

BOROUGH OF ROSELLE PARK  
2010 BUDGET EXPENSE SUMMARY

DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010	
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	2009 ADOPTED BUDGET AMOUNT	2009 ADOPTED BUDGET PERCENTAGE	2009 MODIFIED BUDGET AMOUNT	2009 MODIFIED BUDGET PERCENTAGE	PERCENTAGE OF TOTAL BUDGET	PER AVERAGE TAXPAYER
GENERAL GOVERNMENT	\$ 1,330,242.35	\$ 1,161,942.35	\$ 1,307,383.00	\$ 1,396,483.00	\$ 1,299,815.00	\$ 1,308,415.00	\$ 1,306,761.50	\$ 1,311,761.50	\$ 1,215,021.00	\$ 1,215,291.00	\$ (91,470.50)	-7.00%	\$ (96,470.50)	-7.35%	8.58%	\$ 205.47
LAND USE AND CODE ENFORCEMENT	\$ 176,549.00	\$ 160,199.00	\$ 189,380.00	\$ 180,580.00	\$ 186,845.00	\$ 186,845.00	\$ 177,179.00	\$ 177,179.00	\$ 180,485.00	\$ 180,085.00	\$ 2,906.00	1.64%	\$ 2,906.00	1.64%	1.27%	\$ 30.45
PUBLIC SAFETY	\$ 3,143,913.67	\$ 3,154,663.67	\$ 3,413,291.00	\$ 3,374,291.00	\$ 3,492,325.00	\$ 3,484,625.00	\$ 3,656,516.00	\$ 3,656,516.00	\$ 3,825,145.00	\$ 3,707,564.00	\$ 51,048.00	1.40%	\$ 51,048.00	1.40%	26.18%	\$ 626.84
PUBLIC WORKS	\$ 899,220.75	\$ 948,420.75	\$ 955,434.00	\$ 969,134.00	\$ 1,024,760.00	\$ 1,078,360.00	\$ 1,049,135.00	\$ 1,071,035.00	\$ 1,067,195.00	\$ 1,051,528.00	\$ 2,393.00	0.23%	\$ (19,507.00)	-1.82%	7.43%	\$ 177.78
GARBAGE AND RECYCLING	\$ 1,113,460.00	\$ 1,062,760.00	\$ 1,004,585.00	\$ 999,585.00	\$ 1,042,600.00	\$ 1,039,600.00	\$ 985,190.00	\$ 983,290.00	\$ 997,090.00	\$ 951,090.00	\$ (34,100.00)	-3.46%	\$ (32,200.00)	-3.27%	6.72%	\$ 160.80
HEALTH AND HUMAN SERVICES	\$ 138,046.00	\$ 144,046.00	\$ 152,786.00	\$ 152,886.00	\$ 148,642.00	\$ 148,642.00	\$ 156,880.00	\$ 156,880.00	\$ 164,414.00	\$ 152,564.00	\$ (4,316.00)	-2.75%	\$ (4,316.00)	-2.75%	1.08%	\$ 25.79
RECREATION	\$ 249,216.00	\$ 281,316.00	\$ 227,289.00	\$ 250,089.00	\$ 251,835.00	\$ 252,835.00	\$ 216,035.00	\$ 221,035.00	\$ 198,235.00	\$ 171,985.00	\$ (44,050.00)	-20.39%	\$ (49,050.00)	-22.19%	1.21%	\$ 29.08
UTILITIES	\$ 569,316.00	\$ 709,816.00	\$ 711,315.00	\$ 716,015.00	\$ 683,000.00	\$ 699,000.00	\$ 714,500.00	\$ 684,500.00	\$ 681,500.00	\$ 683,500.00	\$ (31,000.00)	-4.34%	\$ (1,000.00)	-0.15%	4.83%	\$ 115.56
DEFERRED CHARGES	\$ 28,508.70	\$ 28,508.70	\$ 93,541.05	\$ 93,541.05	\$ 25,000.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%	\$ -	0.00%	0.20%	\$ 4.73
EMPLOYEE BENEFITS	\$ 1,938,019.70	\$ 1,933,219.70	\$ 2,151,959.00	\$ 2,079,359.00	\$ 2,507,240.00	\$ 2,455,240.00	\$ 2,667,912.00	\$ 2,667,912.00	\$ 3,031,765.00	\$ 2,985,860.00	\$ 317,948.00	11.92%	\$ 317,948.00	11.92%	21.09%	\$ 504.82
OTHER INSURANCE	\$ 231,000.00	\$ 231,000.00	\$ 241,000.00	\$ 236,000.00	\$ 248,000.00	\$ 231,500.00	\$ 256,000.00	\$ 256,000.00	\$ 279,000.00	\$ 279,000.00	\$ 23,000.00	8.98%	\$ 23,000.00	8.98%	1.97%	\$ 47.17
MAINTENANCE OF FREE PUBLIC LIBRARY	\$ 352,390.55	\$ 352,390.55	\$ 413,136.00	\$ 413,136.00	\$ 453,740.00	\$ 453,740.00	\$ 456,503.00	\$ 456,503.00	\$ 432,463.00	\$ 432,463.00	\$ (24,040.00)	-5.27%	\$ (24,040.00)	-5.27%	3.05%	\$ 73.12
GRANTS	\$ 253,053.69	\$ 264,425.94	\$ 476,126.68	\$ 597,029.68	\$ 327,038.60	\$ 327,038.60	\$ 324,050.19	\$ 324,050.19	\$ 259,730.88	\$ 325,750.33	\$ 1,700.14	0.52%	\$ 1,700.14	0.52%	2.30%	\$ 55.07
CAPITAL IMPROVEMENTS	\$ 19,000.00	\$ 20,600.00	\$ 125,000.00	\$ 125,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 100,000.00	\$ 100,000.00	\$ 35,000.00	53.85%	\$ 35,000.00	53.85%	0.71%	\$ 16.91
DEBT SERVICE	\$ 1,039,584.00	\$ 1,039,584.00	\$ 1,007,592.50	\$ 1,007,592.50	\$ 1,052,051.84	\$ 1,052,051.84	\$ 1,104,376.50	\$ 1,104,376.50	\$ 1,125,721.00	\$ 1,095,604.89	\$ (8,771.61)	-0.79%	\$ (8,771.61)	-0.79%	7.74%	\$ 185.24
RESERVE FOR UNCOLLECTED TAXES	\$ 698,000.00	\$ 698,000.00	\$ 737,000.00	\$ 737,000.00	\$ 737,000.00	\$ 737,000.00	\$ 946,316.00	\$ 946,316.00	\$ 946,316.00	\$ 800,619.00	\$ (145,697.00)	-15.40%	\$ (145,697.00)	-15.40%	5.65%	\$ 135.36
TOTAL APPROPRIATIONS	\$ 12,179,520.41	\$ 12,190,892.66	\$ 13,206,818.23	\$ 13,327,721.23	\$ 13,544,892.44	\$ 13,544,892.44	\$ 14,110,354.19	\$ 14,110,354.19	\$ 14,532,080.88	\$ 14,160,904.22	\$ 50,550.03	0.36%	\$ 50,550.03	0.36%	100.00%	\$ 2,394.20