

BOROUGH OF ROSELLE PARK  
2010 BUDGET  
APPROPRIATIONS

DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010 RECOMMENDED OVER	
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
<b>GENERAL GOVERNMENT</b>																
<b>MAYOR AND COUNCIL</b>																
Salaries & Wages	\$ 82,500.00	\$ 73,900.00	\$ 74,311.00	\$ 71,311.00	\$ 74,700.00	\$ 74,700.00	\$ 74,700.00	\$ 74,700.00	\$ 74,700.00	\$ 74,700.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 4,400.00	\$ 4,400.00	\$ 5,150.00	\$ 5,150.00	\$ 4,290.00	\$ 4,290.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>MUNICIPAL CLERK</b>																
Salaries & Wages	\$ 216,724.75	\$ 205,324.75	\$ 243,157.00	\$ 242,157.00	\$ 232,000.00	\$ 231,600.00	\$ 242,193.00	\$ 242,193.00	\$ 232,353.00	\$ 232,353.00	\$ -	0.00%	\$ (9,840.00)	-4.06%	\$ (9,840.00)	-4.06%
Other Expenses	\$ 130,900.00	\$ 147,400.00	\$ 91,425.00	\$ 97,425.00	\$ 88,575.00	\$ 69,675.00	\$ 77,800.00	\$ 79,800.00	\$ 93,425.00	\$ 93,425.00	\$ -	0.00%	\$ 15,625.00	20.08%	\$ 13,625.00	17.07%
<b>FINANCIAL ADMINISTRATION</b>																
Salaries & Wages	\$ 102,750.00	\$ 71,250.00	\$ 112,675.00	\$ 108,675.00	\$ 116,400.00	\$ 116,800.00	\$ 121,998.00	\$ 121,998.00	\$ 123,121.00	\$ 123,121.00	\$ -	0.00%	\$ 1,123.00	0.92%	\$ 1,123.00	0.92%
Other Expenses	\$ 42,100.00	\$ 51,600.00	\$ 44,550.00	\$ 44,550.00	\$ 43,870.00	\$ 43,870.00	\$ 40,500.00	\$ 40,500.00	\$ 43,500.00	\$ 43,500.00	\$ -	0.00%	\$ 3,000.00	7.41%	\$ 3,000.00	7.41%
<b>AUDIT SERVICES</b>																
Other Expenses	\$ 50,700.00	\$ 50,700.00	\$ 53,450.00	\$ 53,450.00	\$ 59,175.00	\$ 59,175.00	\$ 61,300.00	\$ 61,300.00	\$ 52,050.00	\$ 52,050.00	\$ -	0.00%	\$ (9,250.00)	-15.09%	\$ (9,250.00)	-15.09%
<b>INSURANCE</b>																
Group Insurance Plan for Employees	\$ 1,226,000.00	\$ 1,226,000.00	\$ 1,248,538.00	\$ 1,183,538.00	\$ 1,310,000.00	\$ 1,258,000.00	\$ 1,345,000.00	\$ 1,345,000.00	\$ 1,591,000.00	\$ 1,547,500.00	\$ (43,500.00)	-2.73%	\$ 202,500.00	15.06%	\$ 202,500.00	15.06%
Workers Compensation	\$ 163,352.00	\$ 163,552.00	\$ 196,000.00	\$ 196,000.00	\$ 212,000.00	\$ 212,000.00	\$ 241,000.00	\$ 241,000.00	\$ 322,000.00	\$ 322,000.00	\$ -	0.00%	\$ 81,000.00	33.61%	\$ 81,000.00	33.61%
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	\$ -	0.00%	\$ 23,000.00	8.98%	\$ 23,000.00	8.98%
<b>REVENUE ADMINISTRATION</b>																
Salaries & Wages	\$ 54,200.00	\$ 54,200.00	\$ 58,933.00	\$ 60,433.00	\$ 49,100.00	\$ 49,100.00	\$ 50,154.00	\$ 50,154.00	\$ 50,720.00	\$ 50,720.00	\$ -	0.00%	\$ 566.00	1.13%	\$ 566.00	1.13%
Other Expenses	\$ 10,250.00	\$ 14,550.00	\$ 13,550.00	\$ 13,550.00	\$ 16,105.00	\$ 16,105.00	\$ 15,400.00	\$ 15,400.00	\$ 15,605.00	\$ 15,400.00	\$ (205.00)	-1.31%	\$ -	0.00%	\$ -	0.00%
<b>ASSESSMENT OF TAXES</b>																
Salaries & Wages	\$ 11,200.00	\$ 11,200.00	\$ 12,050.00	\$ 12,050.00	\$ 12,525.00	\$ 12,525.00	\$ 12,972.00	\$ 12,972.00	\$ 12,972.00	\$ 12,972.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 5,832.00	\$ 5,832.00	\$ 5,850.00	\$ 6,350.00	\$ 6,125.00	\$ 6,625.00	\$ 8,100.00	\$ 8,100.00	\$ 9,900.00	\$ 9,900.00	\$ -	0.00%	\$ 1,800.00	22.22%	\$ 1,800.00	22.22%
<b>LIQUIDATION OF TAX TITLE LIENS AND FORECLOSED PROPERTY</b>																
Other Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>LEGAL SERVICES AND COSTS</b>																
Salaries & Wages	\$ 32,223.00	\$ 32,223.00	\$ 33,431.00	\$ 33,531.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 40,000.00	\$ 40,000.00	\$ 32,725.00	\$ 32,725.00	\$ 65,000.00	\$ 95,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ 75,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Tax Appeals	\$ 4,000.00	\$ 11,000.00	\$ 10,000.00	\$ 16,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 12,000.00	\$ 22,000.00	\$ 10,000.00	83.33%	\$ 10,000.00	83.33%	\$ 10,000.00	83.33%
<b>MUNICIPAL COURT</b>																
Salaries & Wages	\$ 156,870.60	\$ 156,870.60	\$ 163,527.00	\$ 163,527.00	\$ 168,650.00	\$ 168,650.00	\$ 171,617.00	\$ 171,617.00	\$ 171,876.00	\$ 171,876.00	\$ -	0.00%	\$ 259.00	0.15%	\$ 259.00	0.15%
Other Expenses	\$ 15,750.00	\$ 21,850.00	\$ 20,200.00	\$ 20,200.00	\$ 16,800.00	\$ 18,800.00	\$ 17,350.00	\$ 17,350.00	\$ 23,925.00	\$ 17,350.00	\$ (6,575.00)	-27.48%	\$ -	0.00%	\$ -	0.00%

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DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	AMOUNT	PERCENTAGE	2009 ADOPTED BUDGET AMOUNT	PERCENTAGE	2009 MODIFIED BUDGET AMOUNT	PERCENTAGE	
<b>PUBLIC DEFENDER</b>																	
Salaries & Wages	\$ 6,605.00	\$ 5.00	\$ 110.00	\$ 110.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 400.00	\$ 400.00	\$ 3,687.50	\$ 3,687.50	\$ 2,950.00	\$ -	\$ (2,950.00)	-100.00%	\$ (3,687.50)	-100.00%	\$ (3,687.50)	-100.00%	
<b>ENGINEERING SERVICES AND COSTS</b>																	
Salaries & Wages	\$ 27,518.00	\$ 27,518.00	\$ 25,000.00	\$ 25,000.00	\$ 25,950.00	\$ 25,950.00	\$ 25,940.00	\$ 25,940.00	\$ -	\$ -	\$ -	0.00%	\$ (25,940.00)	-100.00%	\$ (25,940.00)	-100.00%	
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,974.00	\$ 25,974.00	\$ -	0.00%	\$ 25,974.00	100.00%	\$ 25,974.00	100.00%	
<b>HUMAN RESOURCES</b>																	
Other Expenses	\$ 40,000.00	\$ 40,000.00	\$ 35,000.00	\$ 35,000.00	\$ 30,000.00	\$ 20,000.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ 27,500.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>COMMUNITY ALLIANCE PROGRAM</b>																	
Other Expenses	\$ 53,332.00	\$ 53,332.00	\$ 51,239.00	\$ 49,239.00	\$ 47,500.00	\$ 47,500.00	\$ 34,100.00	\$ 37,100.00	\$ -	\$ -	\$ -	0.00%	\$ (34,100.00)	-100.00%	\$ (37,100.00)	-100.00%	
<b>HISTORICAL SOCIETY</b>																	
Other Expenses	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>LAND USE ADMINISTRATION</b>																	
<b>PLANNING BOARD</b>																	
Salaries & Wages	\$ 4,380.00	\$ 4,380.00	\$ 6,628.00	\$ 6,728.00	\$ 2,175.00	\$ 2,175.00	\$ 2,165.00	\$ 2,165.00	\$ -	\$ -	\$ -	0.00%	\$ (2,165.00)	-100.00%	\$ (2,165.00)	-100.00%	
Other Expenses	\$ 5,445.00	\$ 5,245.00	\$ 3,895.00	\$ 3,895.00	\$ 9,145.00	\$ 9,145.00	\$ 8,400.00	\$ 8,400.00	\$ -	\$ -	\$ -	0.00%	\$ (8,400.00)	-100.00%	\$ (8,400.00)	-100.00%	
<b>MUNICIPAL LAND USE BOARD</b>																	
Salaries & Wages	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,165.00	\$ 2,165.00	\$ -	0.00%	\$ 2,165.00	100.00%	\$ 2,165.00	100.00%	
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,805.00	\$ 13,805.00	\$ -	0.00%	\$ 13,805.00	100.00%	\$ 13,805.00	100.00%	
<b>ZONING BOARD OF ADJUSTMENT</b>																	
Salaries & Wages	\$ 4,380.00	\$ 4,380.00	\$ 6,552.00	\$ 6,652.00	\$ 2,175.00	\$ 2,175.00	\$ 2,085.00	\$ 2,085.00	\$ -	\$ -	\$ -	0.00%	\$ (2,085.00)	-100.00%	\$ (2,085.00)	-100.00%	
Other Expenses	\$ 500.00	\$ 1,700.00	\$ 3,550.00	\$ 3,550.00	\$ 7,700.00	\$ 7,700.00	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ -	0.00%	\$ (7,000.00)	-100.00%	\$ (7,000.00)	-100.00%	
<b>PUBLIC SAFETY</b>																	
<b>FIRE</b>																	
Salaries & Wages	\$ 33,740.00	\$ 33,740.00	\$ 36,249.00	\$ 36,349.00	\$ 37,650.00	\$ 37,650.00	\$ 37,615.00	\$ 37,615.00	\$ 37,615.00	\$ 37,615.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Other Expenses	\$ 87,800.00	\$ 94,300.00	\$ 92,410.00	\$ 92,410.00	\$ 93,285.00	\$ 93,285.00	\$ 91,285.00	\$ 91,285.00	\$ 91,285.00	\$ 91,285.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Supplemental Fire Services Program	\$ 2,760.97	\$ 2,760.97	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>FIRE OFFICIAL</b>																	
Salaries & Wages	\$ 12,070.00	\$ 12,070.00	\$ 12,523.00	\$ 13,123.00	\$ 16,950.00	\$ 16,950.00	\$ 11,680.00	\$ 11,680.00	\$ 11,680.00	\$ 11,680.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Other Expenses	\$ 1,500.00	\$ 2,000.00	\$ 3,500.00	\$ 4,500.00	\$ 2,500.00	\$ 2,500.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>POLICE</b>																	
Salaries & Wages	\$ 2,513,222.34	\$ 2,504,322.34	\$ 2,769,521.00	\$ 2,718,521.00	\$ 2,840,700.00	\$ 2,823,950.00	\$ 3,005,612.00	\$ 3,005,612.00	\$ 3,096,946.00	\$ 3,066,646.00	\$ (30,300.00)	-0.98%	\$ 61,034.00	2.03%	\$ 61,034.00	2.03%	
Other Expenses	\$ 171,880.00	\$ 178,880.00	\$ 161,530.00	\$ 163,030.00	\$ 161,440.00	\$ 167,940.00	\$ 148,000.00	\$ 148,000.00	\$ 208,008.00	\$ 148,000.00	\$ (60,008.00)	-28.85%	\$ -	0.00%	\$ -	0.00%	
<b>TRAFFIC CONTROLS SCHOOLS GUARDS</b>																	
Salaries & Wages	\$ 178,312.36	\$ 177,262.36	\$ 192,486.00	\$ 195,586.00	\$ 208,050.00	\$ 208,050.00	\$ 216,799.00	\$ 216,799.00	\$ 224,656.00	\$ 215,583.00	\$ (9,073.00)	-4.04%	\$ (1,216.00)	-0.56%	\$ (1,216.00)	-0.56%	
Other Expenses	\$ 10,000.00	\$ 11,000.00	\$ 15,000.00	\$ 17,100.00	\$ 15,775.00	\$ 15,775.00	\$ 16,125.00	\$ 16,125.00	\$ 15,275.00	\$ 15,275.00	\$ -	0.00%	\$ (850.00)	-5.27%	\$ (850.00)	-5.27%	
<b>FIRST AID ORGANIZATIONS</b>																	
Other Expenses	\$ 12,850.00	\$ 14,350.00	\$ 12,850.00	\$ 15,450.00	\$ 12,850.00	\$ 12,850.00	\$ 12,500.00	\$ 12,500.00	\$ 17,400.00	\$ 12,500.00	\$ (4,900.00)	-28.16%	\$ -	0.00%	\$ -	0.00%	
<b>EMERGENCY MANAGEMENT</b>																	
Salaries & Wages	\$ 16,253.00	\$ 17,003.00	\$ 12,726.00	\$ 12,726.00	\$ 11,400.00	\$ 11,400.00	\$ 7,685.00	\$ 7,685.00	\$ 7,685.00	\$ 7,685.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Other Expenses	\$ 6,400.00	\$ 7,650.00	\$ 2,850.00	\$ 3,850.00	\$ 5,250.00	\$ 5,300.00	\$ 5,000.00	\$ 5,000.00	\$ 18,300.00	\$ 5,000.00	\$ (13,300.00)	-72.68%	\$ -	0.00%	\$ -	0.00%	
<b>BOROUGH PROSECUTOR</b>																	
Salaries & Wages	\$ 13,392.00	\$ 13,392.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Other Expenses	\$ 90.00	\$ 1,490.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,200.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	

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2010 BUDGET  
APPROPRIATIONS

DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010 RECOMMENDED OVER	
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	AMOUNT	PERCENTAGE	2009 ADOPTED BUDGET AMOUNT	PERCENTAGE	2009 MODIFIED BUDGET AMOUNT	PERCENTAGE
<b>PUBLIC WORKS</b>																
<b>ROAD REPAIR AND MAINTENANCE</b>																
Salaries & Wages	\$ 603,027.35	\$ 552,527.35	\$ 667,834.00	\$ 608,334.00	\$ 715,000.00	\$ 715,000.00	\$ 708,075.00	\$ 708,075.00	\$ 737,535.00	\$ 733,368.00	\$ (4,167.00)	-0.56%	\$ 25,293.00	3.57%	\$ 25,293.00	3.57%
Other Expenses	\$ 106,865.00	\$ 115,065.00	\$ 82,200.00	\$ 93,400.00	\$ 80,400.00	\$ 80,400.00	\$ 85,000.00	\$ 86,900.00	\$ 77,850.00	\$ 77,850.00	\$ -	0.00%	\$ (7,150.00)	-8.41%	\$ (9,050.00)	-10.41%
<b>SANITATION - GARBAGE AND TRASH REMOVAL</b>																
DISPOSAL - TIPPING FEES	\$ 440,000.00	\$ 404,300.00	\$ 430,000.00	\$ 415,000.00	\$ 453,000.00	\$ 415,000.00	\$ 385,000.00	\$ 378,100.00	\$ 396,500.00	\$ 383,500.00	\$ (13,000.00)	-3.28%	\$ (1,500.00)	-0.39%	\$ 5,400.00	1.43%
COLLECTION	\$ 380,000.00	\$ 409,000.00	\$ 375,125.00	\$ 370,125.00	\$ 336,000.00	\$ 366,000.00	\$ 344,000.00	\$ 344,000.00	\$ 320,000.00	\$ 312,000.00	\$ (8,000.00)	-2.50%	\$ (32,000.00)	-9.30%	\$ (32,000.00)	-9.30%
<b>RECYCLING</b>																
Salaries & Wages	\$ 3,460.00	\$ 3,460.00	\$ 3,460.00	\$ 3,460.00	\$ 3,600.00	\$ 3,600.00	\$ 3,590.00	\$ 3,590.00	\$ 3,590.00	\$ 3,590.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 195,000.00	\$ 186,000.00	\$ 171,000.00	\$ 171,000.00	\$ 228,000.00	\$ 233,000.00	\$ 247,600.00	\$ 252,600.00	\$ 272,000.00	\$ 247,000.00	\$ (25,000.00)	-9.19%	\$ (600.00)	-0.24%	\$ (5,600.00)	-2.22%
<b>PUBLIC BUILDINGS AND GROUND</b>																
Other Expenses	\$ 80,400.00	\$ 150,900.00	\$ 85,000.00	\$ 116,000.00	\$ 103,000.00	\$ 135,000.00	\$ 103,000.00	\$ 103,000.00	\$ 87,250.00	\$ 87,250.00	\$ -	0.00%	\$ (15,750.00)	-15.29%	\$ (15,750.00)	-15.29%
<b>OTHER PUBLIC WORKS FUNCTIONS</b>																
Other Expenses	\$ 1,600.00	\$ 1,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>MAINTENANCE OF VEHICLES</b>																
Other Expenses	\$ 64,500.00	\$ 86,500.00	\$ 76,000.00	\$ 107,000.00	\$ 78,500.00	\$ 100,100.00	\$ 107,500.00	\$ 127,500.00	\$ 119,000.00	\$ 107,500.00	\$ (11,500.00)	-9.66%	\$ -	0.00%	\$ (20,000.00)	-15.69%
<b>HEALTH AND HUMAN SERVICES</b>																
<b>BOARD OF HEALTH</b>																
Salaries & Wages	\$ 3,960.00	\$ 3,960.00	\$ 4,254.00	\$ 4,254.00	\$ 4,425.00	\$ 4,425.00	\$ 4,580.00	\$ 4,580.00	\$ 4,580.00	\$ 4,580.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 115,346.00	\$ 115,346.00	\$ 122,136.00	\$ 122,136.00	\$ 125,437.00	\$ 125,437.00	\$ 128,900.00	\$ 128,900.00	\$ 136,684.00	\$ 136,684.00	\$ -	0.00%	\$ 7,784.00	6.04%	\$ 7,784.00	6.04%
<b>DOG REGULATION</b>																
Other Expenses	\$ 6,500.00	\$ 12,500.00	\$ 13,284.00	\$ 13,284.00	\$ 17,250.00	\$ 17,250.00	\$ 23,300.00	\$ 23,300.00	\$ 23,050.00	\$ 11,200.00	\$ (11,850.00)	-51.41%	\$ (12,100.00)	-51.93%	\$ (12,100.00)	-51.93%
<b>ADMINISTRATION OF PUBLIC ASSISTANCE</b>																
Salaries & Wages	\$ 11,450.00	\$ 11,450.00	\$ 12,322.00	\$ 12,422.00	\$ 1,430.00	\$ 1,430.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 690.00	\$ 690.00	\$ 690.00	\$ 690.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>ENVIRONMENTAL COMMISSION</b>																
Other Expenses	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ 100.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>RECREATION AND EDUCATION</b>																
<b>PARKS AND PLAYGROUNDS</b>																
Salaries & Wages	\$ 2,009.00	\$ 2,009.00	\$ 2,085.00	\$ 2,085.00	\$ 2,175.00	\$ 2,175.00	\$ 2,165.00	\$ 2,165.00	\$ 2,165.00	\$ 2,165.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 27,360.00	\$ 32,860.00	\$ 27,360.00	\$ 27,360.00	\$ 27,360.00	\$ 27,360.00	\$ 23,660.00	\$ 28,660.00	\$ 23,660.00	\$ 23,660.00	\$ -	0.00%	\$ (5,000.00)	-17.45%	\$ (5,000.00)	-17.45%
<b>MAINTENANCE OF PARKS</b>																
Other Expenses	\$ 3,000.00	\$ 2,000.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>COMMUNITY CENTER</b>																
Salaries & Wages	\$ 17,000.00	\$ 17,000.00	\$ 18,492.00	\$ 23,592.00	\$ 34,200.00	\$ 34,200.00	\$ 34,125.00	\$ 34,125.00	\$ 34,125.00	\$ 34,125.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
Other Expenses	\$ 3,250.00	\$ 3,750.00	\$ 3,750.00	\$ 3,750.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,250.00	\$ 3,450.00	\$ 3,250.00	\$ (200.00)	-5.80%	\$ -	0.00%	\$ -	0.00%
<b>YOUTH CENTER</b>																
Other Expenses	\$ 150,000.00	\$ 150,000.00	\$ 125,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 125,000.00	\$ 125,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%	\$ (25,000.00)	-20.00%	\$ (25,000.00)	-20.00%

BOROUGH OF ROSELLE PARK  
2010 BUDGET  
APPROPRIATIONS

DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	AMOUNT	PERCENTAGE	2009 ADOPTED BUDGET AMOUNT	PERCENTAGE	2009 MODIFIED BUDGET AMOUNT	PERCENTAGE	
<b>SENIOR CITIZEN ACTIVITIES</b>																	
Other Expenses	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>CELEBRATION OF PUBLIC EVENTS</b>																	
Other Expenses	\$ 20,000.00	\$ 30,100.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 31,000.00	\$ 23,000.00	\$ 23,000.00	\$ 30,000.00	\$ 3,950.00	\$ (26,050.00)	-86.83%	\$ (19,050.00)	-82.83%	\$ (19,050.00)	-82.83%	
<b>COMMUNITY SHUTTLE BUS</b>																	
Other Expenses	\$ 25,000.00	\$ 41,000.00	\$ 15,889.00	\$ 8,589.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>UNION COUNTY S.L.A.P. PROGRAM</b>																	
Other Expenses	\$ 39,828.40	\$ 39,828.40	\$ 39,900.00	\$ 39,900.00	\$ 43,360.00	\$ 43,360.00	\$ 45,560.00	\$ 45,560.00	\$ 45,560.00	\$ 45,560.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>MUNICIPAL SERVICES ACT</b>																	
Other Expenses	\$ 95,000.00	\$ 60,000.00	\$ 25,000.00	\$ 40,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>FARMER'S MARKET</b>																	
Salaries & Wages	\$ 3,096.00	\$ 3,096.00	\$ 3,212.00	\$ 3,212.00	\$ 3,350.00	\$ 3,350.00	\$ 3,335.00	\$ 3,335.00	\$ 3,335.00	\$ 3,335.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
Other Expenses	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>CODE ENFORCEMENT</b>																	
<b>STATE UNIFORM CONSTRUCTION CODE OFFICIAL</b>																	
Salaries & Wages	\$ 153,344.00	\$ 134,294.00	\$ 154,555.00	\$ 144,555.00	\$ 154,000.00	\$ 154,000.00	\$ 146,379.00	\$ 146,379.00	\$ 152,965.00	\$ 152,965.00	\$ -	0.00%	\$ 6,586.00	4.50%	\$ 6,586.00	4.50%	
Other Expenses	\$ 8,500.00	\$ 10,200.00	\$ 14,200.00	\$ 15,200.00	\$ 11,650.00	\$ 11,650.00	\$ 11,150.00	\$ 11,150.00	\$ 11,550.00	\$ 11,150.00	\$ (400.00)	-3.46%	\$ -	0.00%	\$ -	0.00%	
<b>UTILITIES</b>																	
<b>STREET LIGHTING</b>	\$ 164,000.00	\$ 179,000.00	\$ 189,000.00	\$ 194,000.00	\$ 200,000.00	\$ 200,000.00	\$ 208,000.00	\$ 208,000.00	\$ 216,000.00	\$ 216,000.00	\$ -	0.00%	\$ 8,000.00	3.85%	\$ 8,000.00	3.85%	
<b>FIRE HYDRANT SERVICES</b>	\$ 104,316.00	\$ 104,316.00	\$ 105,315.00	\$ 105,315.00	\$ 106,000.00	\$ 106,000.00	\$ 108,500.00	\$ 108,500.00	\$ 108,500.00	\$ 110,500.00	\$ 2,000.00	1.84%	\$ 2,000.00	1.84%	\$ 2,000.00	1.84%	
<b>CABLE TV - CHANNEL 34</b>	\$ 4,840.00	\$ 4,840.00	\$ 6,000.00	\$ 6,000.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ 4,100.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>TELEPHONE</b>	\$ 57,000.00	\$ 62,000.00	\$ 62,000.00	\$ 67,000.00	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	\$ 69,000.00	\$ 71,000.00	\$ 71,000.00	\$ -	0.00%	\$ 2,000.00	2.90%	\$ 2,000.00	2.90%	
<b>ELECTRICITY</b>	\$ 80,000.00	\$ 94,000.00	\$ 97,000.00	\$ 113,000.00	\$ 106,000.00	\$ 106,000.00	\$ 111,000.00	\$ 111,000.00	\$ 109,000.00	\$ 109,000.00	\$ -	0.00%	\$ (2,000.00)	-1.80%	\$ (2,000.00)	-1.80%	
<b>WATER</b>	\$ 12,000.00	\$ 15,500.00	\$ 15,000.00	\$ 15,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 14,000.00	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%	\$ (1,000.00)	-7.14%	\$ (1,000.00)	-7.14%	
<b>GAS</b>	\$ 75,000.00	\$ 115,000.00	\$ 116,000.00	\$ 94,700.00	\$ 70,000.00	\$ 70,000.00	\$ 70,000.00	\$ 81,000.00	\$ 59,000.00	\$ 59,000.00	\$ -	0.00%	\$ (11,000.00)	-15.71%	\$ (22,000.00)	-27.16%	
<b>GASOLINE</b>	\$ 75,000.00	\$ 138,000.00	\$ 125,000.00	\$ 125,000.00	\$ 116,000.00	\$ 132,000.00	\$ 132,000.00	\$ 91,000.00	\$ 103,000.00	\$ 103,000.00	\$ -	0.00%	\$ (29,000.00)	-21.97%	\$ 12,000.00	13.19%	
<b>SALARY ADJUSTMENT ACCOUNT</b>	\$ 162,765.00	\$ 2,765.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>CONTINGENT</b>	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	
<b>DEFERRED CHARGES</b>																	
<b>PRIOR YEARS BILLS</b>	\$ 8,508.70	\$ 8,508.70	\$ 16,843.33	\$ 16,843.33	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%	

BOROUGH OF ROSELLE PARK  
2010 BUDGET  
APPROPRIATIONS

DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010 RECOMMENDED OVER	
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	AMOUNT	PERCENTAGE	2009 ADOPTED BUDGET AMOUNT	2009 BUDGET PERCENTAGE	2009 ADOPTED BUDGET AMOUNT	2009 BUDGET PERCENTAGE
<b>STATUTORY EXPENDITURES</b>																
PUBLIC EMPLOYEES RETIREMENT SYSTEM	\$ 43,280.00	\$ 43,280.00	\$ 84,131.00	\$ 84,131.00	\$ 134,576.00	\$ 134,576.00	\$ 201,849.00	\$ 201,849.00	\$ 209,343.00	\$ 209,343.00	\$ -	0.00%	\$ 7,494.00	3.71%	\$ 7,494.00	3.71%
SOCIAL SECURITY SYSTEM	\$ 218,783.00	\$ 213,783.00	\$ 230,500.00	\$ 222,900.00	\$ 234,500.00	\$ 234,500.00	\$ 232,400.00	\$ 232,400.00	\$ 210,000.00	\$ 207,595.00	\$ (2,405.00)	-1.15%	\$ (24,805.00)	-10.67%	\$ (24,805.00)	-10.67%
CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND	\$ 12,158.70	\$ 12,158.70	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
POLICE AND FIREMEN'S RETIREMENT SYSTEM	\$ 237,446.00	\$ 237,446.00	\$ 353,290.00	\$ 353,290.00	\$ 572,114.00	\$ 572,114.00	\$ 598,563.00	\$ 598,563.00	\$ 646,372.00	\$ 646,372.00	\$ -	0.00%	\$ 47,809.00	7.99%	\$ 47,809.00	7.99%
STATE UNEMPLOYMENT INSURANCE	\$ 37,000.00	\$ 37,000.00	\$ 39,500.00	\$ 39,500.00	\$ 43,500.00	\$ 43,500.00	\$ 47,500.00	\$ 47,500.00	\$ 51,150.00	\$ 51,150.00	\$ -	0.00%	\$ 3,650.00	7.68%	\$ 3,650.00	7.68%
DEFINED CONTRIBUTION RETIREMENT PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 550.00	\$ 550.00	\$ 1,600.00	\$ 1,600.00	\$ 1,900.00	\$ 1,900.00	\$ -	0.00%	\$ 300.00	18.75%	\$ 300.00	18.75%
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	\$ -	0.00%	\$ (24,040.00)	-5.27%	\$ (24,040.00)	-5.27%
MAINTENANCE OF 911																
Salaries & Wages	\$ 52,675.00	\$ 54,375.00	\$ 62,696.00	\$ 62,696.00	\$ 65,500.00	\$ 65,500.00	\$ 68,640.00	\$ 68,640.00	\$ 71,410.00	\$ 71,410.00	\$ -	0.00%	\$ 2,770.00	4.04%	\$ 2,770.00	4.04%
Other Expenses	\$ 44,450.00	\$ 44,950.00	\$ 38,950.00	\$ 38,950.00	\$ 20,975.00	\$ 23,475.00	\$ 33,575.00	\$ 33,575.00	\$ 22,885.00	\$ 22,885.00	\$ -	0.00%	\$ (10,690.00)	-31.84%	\$ (10,690.00)	-31.84%
LENGTH OF SERVICE AWARD PROGRAM (LOSAP)	\$ 51,200.00	\$ 56,200.00	\$ 74,750.00	\$ 74,750.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ 86,250.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
IMPLEMENTATION OF FAIR HOUSING PLAN																
Other Expenses	\$ -	\$ -	\$ 117,000.00	\$ 202,000.00	\$ 117,000.00	\$ 122,000.00	\$ 117,000.00	\$ 117,000.00	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%	\$ (67,000.00)	-57.26%	\$ (67,000.00)	-57.26%
RECYCLING TAX																
Other Expenses	\$ -	\$ -	\$ -	\$ -	\$ 22,000.00	\$ 22,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>GRANTS</b>																
CLEAN COMMUNITIES ACT	\$ -	\$ 10,972.25	\$ 25,098.64	\$ 25,098.64	\$ 13,779.01	\$ 13,779.01	\$ 17,650.36	\$ 17,650.36	\$ -	\$ 18,403.40	\$ 18,403.40	100.00%	\$ 753.04	4.27%	\$ 753.04	4.27%
SAFE AND SECURE COMMUNITY PROGRAM GRANT	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 60,000.00	\$ 56,606.00	\$ 56,606.00	\$ 58,993.00	\$ 58,993.00	\$ 60,000.00	\$ 60,000.00	\$ -	0.00%	\$ 1,007.00	1.71%	\$ 1,007.00	1.71%
SAFE AND SECURE COMMUNITY PROGRAM GRANT MATCH	\$ 141,856.00	\$ 141,856.00	\$ 149,342.04	\$ 149,342.04	\$ 175,500.00	\$ 175,500.00	\$ 168,000.00	\$ 168,000.00	\$ 180,000.00	\$ 180,000.00	\$ -	0.00%	\$ 12,000.00	7.14%	\$ 12,000.00	7.14%
MATCHING FUNDS FOR GRANTS	\$ 2,000.00	\$ 1,600.00	\$ 1,550.00	\$ 1,550.00	\$ 1,400.00	\$ 1,400.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
ALCOHOL EDUCATION REHABILITATION GRANT	\$ -	\$ -	\$ -	\$ -	\$ 428.36	\$ 428.36	\$ 2,042.02	\$ 2,042.02	\$ -	\$ 6,987.84	\$ 6,987.84	100.00%	\$ 4,945.82	242.20%	\$ 4,945.82	242.20%
MUNICIPAL ALLIANCE FUND GRANT	\$ 33,306.00	\$ 33,306.00	\$ 33,306.00	\$ 33,306.00	\$ 32,700.00	\$ 32,700.00	\$ 31,438.00	\$ 31,438.00	\$ -	\$ 31,438.00	\$ 31,438.00	100.00%	\$ -	0.00%	\$ -	0.00%
MUNICIPAL ALLIANCE FUND GRANT MATCH	\$ 8,326.00	\$ 8,326.00	\$ 8,326.00	\$ 8,326.00	\$ 8,175.00	\$ 8,175.00	\$ 7,860.00	\$ 7,860.00	\$ -	\$ 7,860.00	\$ 7,860.00	100.00%	\$ -	0.00%	\$ -	0.00%
DRUNK DRIVING ENFORCEMENT FUND	\$ 1,893.60	\$ 1,893.60	\$ 3,805.36	\$ 3,805.36	\$ 5,262.15	\$ 5,262.15	\$ 4,698.29	\$ 4,698.29	\$ -	\$ -	\$ -	0.00%	\$ (4,698.29)	-100.00%	\$ (4,698.29)	-100.00%
CLICK IT OR TICKET	\$ -	\$ -	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
FARMER'S MARKET GRANT	\$ -	\$ 400.00	\$ 450.00	\$ 450.00	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
FARMER'S MARKET GRANT MATCH	\$ -	\$ 400.00	\$ 450.00	\$ 450.00	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%

BOROUGH OF ROSELLE PARK  
2010 BUDGET  
APPROPRIATIONS

DESCRIPTION	2006	2006	2007	2007	2008	2008	2009	2009	2010	2010	2010 RECOMMENDED OVER		2010 RECOMMENDED OVER		2010 RECOMMENDED OVER	
	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	ADOPTED BUDGET	MODIFIED BUDGET	REQUESTED BUDGET	RECOMMENDED BUDGET	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
BODY ARMOR GRANT	\$ 3,066.35	\$ 3,066.35	\$ 3,197.46	\$ 3,197.46	\$ 3,655.40	\$ 3,655.40	\$ 3,300.84	\$ 3,300.84	\$ -	\$ 1,330.21	\$ 1,330.21	100.00%	\$ (1,970.63)	-59.70%	\$ (1,970.63)	-59.70%
RECYCLING TONNAGE GRANT	\$ 2,605.74	\$ 2,605.74	\$ 4,129.18	\$ 4,129.18	\$ 2,875.68	\$ 2,875.68	\$ 5,022.48	\$ 5,022.48	\$ 11,330.88	\$ 11,330.88	\$ -	0.00%	\$ 6,308.40	125.60%	\$ 6,308.40	125.60%
UNION COUNTY KIDS RECREATION TRUST FUND GRANT	\$ -	\$ -	\$ 9,950.00	\$ 9,950.00	\$ 11,250.00	\$ 11,250.00	\$ 9,900.00	\$ 9,900.00	\$ 8,400.00	\$ 8,400.00	\$ -	0.00%	\$ (1,500.00)	-15.15%	\$ (1,500.00)	-15.15%
GREENING UNION COUNTY GRANT	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ 3,222.00	\$ 3,222.00	\$ -	\$ -	\$ -	0.00%	\$ (3,222.00)	-100.00%	\$ (3,222.00)	-100.00%
GREENING UNION COUNTY GRANT MATCH	\$ -	\$ -	\$ 7,000.00	\$ 7,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
EDWARD BYRNE MEMORIAL JUSTICE ASSISTANCE GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,923.20	\$ 11,923.20	\$ -	\$ -	\$ -	0.00%	\$ (11,923.20)	-100.00%	\$ (11,923.20)	-100.00%
NJDEP HAZARDOUS DISCHARGE GRANT	\$ -	\$ -	\$ 158,522.00	\$ 279,425.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
STORMWATER MANAGEMENT GRANT	\$ -	\$ -	\$ -	\$ -	\$ 10,207.00	\$ 10,207.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>CAPITAL IMPROVEMENTS</b>																
CAPITAL IMPROVEMENT FUND	\$ 15,000.00	\$ 15,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 65,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%	\$ 35,000.00	53.85%	\$ 35,000.00	53.85%
SIDEWALK REPLACEMENT PROGRAM	\$ 4,000.00	\$ 5,600.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
IMPROVEMENTS TO CHESTNUT STREET AND DOWNTOWN	\$ -	\$ -	\$ 60,000.00	\$ 60,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
<b>DEBT SERVICE</b>																
PAYMENT OF BOND PRINCIPAL	\$ 697,000.00	\$ 697,000.00	\$ 705,000.00	\$ 705,000.00	\$ 715,000.00	\$ 715,000.00	\$ 722,000.00	\$ 722,000.00	\$ 747,000.00	\$ 747,000.00	\$ -	0.00%	\$ 25,000.00	3.46%	\$ 25,000.00	3.46%
INTEREST ON BONDS	\$ 342,584.00	\$ 342,584.00	\$ 302,592.50	\$ 302,592.50	\$ 337,051.84	\$ 337,051.84	\$ 382,376.50	\$ 382,376.50	\$ 352,189.00	\$ 322,072.89	\$ (30,116.11)	-8.55%	\$ (60,303.61)	-15.77%	\$ (60,303.61)	-15.77%
INTEREST ON NOTES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,532.00	\$ 26,532.00	\$ -	0.00%	\$ 26,532.00	100.00%	\$ 26,532.00	100.00%
<b>DEFERRED CHARGES</b>																
DEFICIT IN DEDICATED ASSESSMENT TRUST FUND	\$ 20,000.00	\$ 20,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ 28,000.00	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
DEFERRED CHARGES TO FUTURE TAXATION UNFUNDED	\$ -	\$ -	\$ 3,422.72	\$ 3,422.72	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
JUDGMENTS	\$ -	\$ -	\$ 48,275.00	\$ 48,275.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	\$ -	0.00%
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%	\$ (145,697.00)	-15.40%
<b>TOTAL GENERAL APPROPRIATIONS</b>	\$ 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	\$ (371,176.66)	-2.55%	\$ 50,550.03	0.36%	\$ 50,550.03	0.36%