

BOROUGH OF ROSELLE PARK  
2009 BUDGET EXPENSE SUMMARY - FINAL

| DESCRIPTION                        | 2006              | 2006               | 2007              | 2007               | 2008              | 2008               | 2009                | 2009                  | 2009 RECOMMENDED OVER |            | 2009 RECOMMENDED OVER |            | PERCENTAGE OF<br>TOTAL BUDGET |
|------------------------------------|-------------------|--------------------|-------------------|--------------------|-------------------|--------------------|---------------------|-----------------------|-----------------------|------------|-----------------------|------------|-------------------------------|
|                                    | ADOPTED<br>BUDGET | MODIFIED<br>BUDGET | ADOPTED<br>BUDGET | MODIFIED<br>BUDGET | ADOPTED<br>BUDGET | MODIFIED<br>BUDGET | REQUESTED<br>BUDGET | RECOMMENDED<br>BUDGET | AMOUNT                | PERCENTAGE | AMOUNT                | PERCENTAGE |                               |
| 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    | \$ 1,355,950.50     | \$ 1,306,761.50       | \$ 6,946.50           | 0.53%      | \$ (1,653.50)         | -0.13%     | 9.27%                         |
| LAND USE AND CODE ENFORCEMENT      | \$ 176,549.00     | \$ 160,199.00      | \$ 189,380.00     | \$ 180,580.00      | \$ 186,845.00     | \$ 186,845.00      | \$ 193,948.00       | \$ 177,179.00         | \$ (9,666.00)         | -5.17%     | \$ (9,666.00)         | -5.17%     | 1.26%                         |
| 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    | \$ 3,804,557.00     | \$ 3,656,516.00       | \$ 164,191.00         | 4.70%      | \$ 171,891.00         | 4.93%      | 25.94%                        |
| PUBLIC WORKS                       | \$ 899,220.75     | \$ 948,420.75      | \$ 955,434.00     | \$ 969,134.00      | \$ 1,024,760.00   | \$ 1,078,360.00    | \$ 1,077,690.00     | \$ 1,049,135.00       | \$ 24,375.00          | 2.38%      | \$ (29,225.00)        | -2.71%     | 7.44%                         |
| 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    | \$ 1,038,325.00     | \$ 985,190.00         | \$ (57,410.00)        | -5.51%     | \$ (54,410.00)        | -5.23%     | 6.99%                         |
| 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         | \$ 8,238.00           | 5.54%      | \$ 8,238.00           | 5.54%      | 1.11%                         |
| RECREATION                         | \$ 249,216.00     | \$ 281,316.00      | \$ 227,289.00     | \$ 250,089.00      | \$ 251,835.00     | \$ 252,835.00      | \$ 256,214.00       | \$ 216,035.00         | \$ (35,800.00)        | -14.22%    | \$ (36,800.00)        | -14.55%    | 1.53%                         |
| UTILITIES                          | \$ 569,316.00     | \$ 709,816.00      | \$ 711,315.00     | \$ 716,015.00      | \$ 683,000.00     | \$ 699,000.00      | \$ 722,000.00       | \$ 714,500.00         | \$ 31,500.00          | 4.61%      | \$ 15,500.00          | 2.22%      | 5.07%                         |
| 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          | \$ 3,000.00           | 12.00%     | \$ 3,000.00           | 12.00%     | 0.20%                         |
| 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    | \$ 2,741,512.00     | \$ 2,667,912.00       | \$ 160,672.00         | 6.41%      | \$ 212,672.00         | 8.66%      | 18.93%                        |
| OTHER INSURANCE                    | \$ 231,000.00     | \$ 231,000.00      | \$ 241,000.00     | \$ 236,000.00      | \$ 248,000.00     | \$ 231,500.00      | \$ 260,000.00       | \$ 256,000.00         | \$ 8,000.00           | 3.23%      | \$ 24,500.00          | 10.58%     | 1.82%                         |
| MAINTENANCE OF FREE PUBLIC LIBRARY | \$ 352,390.55     | \$ 352,390.55      | \$ 413,136.00     | \$ 413,136.00      | \$ 453,740.00     | \$ 453,740.00      | \$ 467,380.00       | \$ 456,503.00         | \$ 2,763.00           | 0.61%      | \$ 2,763.00           | 0.61%      | 3.24%                         |
| GRANTS                             | \$ 253,053.69     | \$ 264,425.94      | \$ 476,126.68     | \$ 597,029.68      | \$ 327,038.60     | \$ 327,038.60      | \$ 317,964.61       | \$ 308,904.99         | \$ (18,133.61)        | -5.54%     | \$ (18,133.61)        | -5.54%     | 2.19%                         |
| 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          | \$ -                  | 0.00%      | \$ -                  | 0.00%      | 0.46%                         |
| 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       | \$ 52,324.66          | 4.97%      | \$ 52,324.66          | 4.97%      | 7.84%                         |
| 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         | \$ 209,316.00         | 28.40%     | \$ 209,316.00         | 28.40%     | 6.71%                         |
| 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   | \$ 14,536,113.61    | \$ 14,095,208.99      | \$ 550,316.55         | 4.06%      | \$ 550,316.55         | 4.06%      | 100.00%                       |

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**PER AVERAGE  
TAXPAYER**

|    |          |
|----|----------|
| \$ | 212.84   |
| \$ | 28.86    |
| \$ | 595.57   |
| \$ | 170.88   |
| \$ | 160.47   |
| \$ | 25.55    |
| \$ | 35.19    |
| \$ | 116.38   |
| \$ | 4.56     |
| \$ | 434.54   |
| \$ | 41.70    |
| \$ | 74.35    |
| \$ | 50.31    |
| \$ | 10.59    |
| \$ | 179.88   |
| \$ | 154.13   |
| \$ | 2,295.80 |