

2019 Budget Revenues & Appropriations (a/o 4-2-2019)					
	Change 2019-2018	% Change	2019 Prelim	2018 Anticipated	
Fund Balance Anticipated	(625,000)	(28.09)	1,600,000	2,225,000	
State Aid	-	-	1,182,373	1,182,373	
Local Revenue	40,209	5.34	793,709	753,500	
Uniform Construction Code Fees	-	-	280,000	280,000	
Misc Revenue-other	(309,901)	(47.82)	338,101	648,002	
Delinquent Taxes	(580)	(0.19)	307,255	307,835	
SUBTOTAL: General Revenues	(895,272)	(16.59)	4,501,438	5,396,710	
Amount to be Raised thru Taxes-Muni	216,539	2.34	9,451,268	9,234,729	
Amount to be Raised thru Taxes-Library	21,856	3.63	623,550	601,694	
TOTAL GENERAL REVENUE	(656,877)	(4.31)	14,576,256	15,233,133	
2019 Annual Budget Appropriations	Change 2019-2018		2019 Prelim	2018 Appropriation as modified by all transfers	
Mayor and Council	-	-	52,000	52,000	
Municipal Clerk's Office	(900)	(0.75)	119,650	120,550	
Admin and Executive	3,000	2.32	132,400	129,400	
Financial Admin	53,000	20.47	311,950	258,950	
Audit Services	-	-	29,000	29,000	
Legal Services	-	-	188,000	188,000	
Engineering Services	20,000	28.17	91,000	71,000	
Tax Collection & Assessment	(21,675)	(22.91)	72,940	94,615	
SUBTOTAL: General Govt	53,425	5.66	996,940	943,515	
Planning Board & Zoning	(25,470)	(18.20)	114,465	139,935	
Insurance: Employee medical	(45,000)	(2.95)	1,478,000	1,523,000	
Insurance : other	1,000	0.27	368,000	367,000	
Police Salaries	(7,000)	(0.26)	2,658,000	2,665,000	
Police Operating expenses	20,630	16.64	144,600	123,970	
OEM	(11,000)	(62.68)	6,550	17,550	
First Aid Services (Ambulance)	2,000	7.14	30,000	28,000	
Fire & Fire Prevention (excl. hydrants)	(25,648)	(15.91)	135,595	161,243	
Municipal Court, Defender & Prosecutor	100	0.10	105,200	105,100	

SUBTOTAL: Public Safety	(20,918)	(0.67)	3,079,945	3,100,863
Roads *	48,250	5.78	882,550	834,300
Garbage & Trash Removal	-	-	802,000	802,000
Recycling	(10,000)	(5.81)	162,000	172,000
Other DPW operating expenses	4,050	2.18	190,150	186,100
SUBTOTAL: DPW	42,300	2.12	2,036,700	1,994,400
Parks and Recreation	19,300	7.64	271,795	252,495
Public Health, Assistance & Environment	600	0.39	154,445	153,845
Construction Code Enforcement	423	0.16	272,773	272,350
Electricity & Gas, Water, Telephone, Gasoline (incl fire hydrants)	-	-	614,050	614,050
Accumulated Absences	50,000		50,000	-
Contingencies	-	-	50,000	50,000
Public Employees Retirement Pension	42,000	40.00	147,000	105,000
Police Retirement Pension	46,000	8.50	587,000	541,000
Social Security + DCRP	-	-	198,000	198,000
Stormwater	-	-	3,000	3,000
BCUA Charges	(50,000)	(4.93)	964,000	1,014,000
Recycling Tax	1,000	8.33	13,000	12,000
Library Support	10,364	1.46	719,042	708,678
LOSAP	-	-	69,000	69,000
Shared Services (Pistol Range, Class III Officers)	(21,300)	(8.69)	223,800	245,100
Federal & State Grants (offset by revenue)	(277,601)	(82.40)	59,301	336,902
Capital Improvement Fund	(499,000)	(41.62)	700,000	1,199,000
Debt Service	16,000	2.60	631,000	615,000
Emergency Appropriations	-	-	-	-
Reserve for Uncollected Taxes	-	-	775,000	775,000
TOTAL APPROPRIATIONS	(656,877)	(4.31)	14,576,256	15,233,133
Avg Home Assessment Value			\$ 464,617	\$ 463,133
Local Municipal tax rate per \$100 assessed home valuation (excl Library tax)		2.05%	\$ 0.561	\$ 0.549

Muni Tax on Avg Home	\$	60	2.37%	\$	2,605	\$	2,545
Local Municipal (incl. Library) tax rate per \$100 assessed home valuation			2.26%	\$	0.599	\$	0.586
Muni + Library Tax on Avg Home	\$	70	2.59%	\$	2,785	\$	2,715
* Excludes portion of DPW salaries devoted to parks & playgrounds; that is included in Parks and Recreation							