

2013 Wall Township Proposed Budget Appropriations

Including prior 4 years (2009-2012) Actual Appropriations

| | 2013 | 2012 | 2011 | 2010 | 2009 |
|--------------------------------|---------|---------|---------|---------|---------|
| GENERAL GOVERNMENT | | | | | |
| ADM. AND EXEC. | | | | | |
| Salaries and Wages | 340,227 | 348,272 | 341,443 | 334,748 | 331,489 |
| Operating Expenses | 43,000 | 43,000 | 43,000 | 45,000 | 49,200 |
| FINANCIAL ADMIN. | | | | | |
| Salaries and Wages | 198,000 | 199,907 | 195,987 | 192,144 | 184,754 |
| Operating Expenses | 46,000 | 46,000 | 46,000 | 47,500 | 60,000 |
| Computer/Technolgy Maintenance | 25,000 | 25,000 | 25,000 | 20,000 | 25,000 |
| ASSESSMENT OF TAXES | | | | | |
| Salaries and Wages | 214,346 | 221,856 | 223,490 | 219,108 | 209,544 |
| Operating Expenses | 15,500 | 18,000 | 18,000 | 18,000 | 21,000 |
| Tax Appeals | 55,000 | 55,000 | 55,000 | 55,000 | 75,000 |
| COLLECTION OF TAXES | | | | | |
| Salaries and Wages | 119,562 | 209,051 | 204,952 | 200,934 | 183,590 |
| Operating Expenses | 16,500 | 16,500 | 16,500 | 17,000 | 19,000 |
| LEGAL SERVICES AND COSTS | | | | | |
| Salaries and Wages | - | - | - | - | - |
| Operating Expenses | 375,000 | 225,000 | 225,000 | 227,500 | 227,500 |
| HEALTH AND WELFARE | | | | | |
| BD.OF HEALTH | | | | | |
| Salaries and Wages | | | | | |

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Operating Expenses | 2,700 | 2,700 | 2,700 | 2,700 | 3,000 |
| Contracted Services | 198,363 | 198,363 | 193,440 | 186,000 | |
| Dog Reg. | 49,000 | 49,000 | 49,000 | 49,000 | 49,000 |
| ADMIN.OF PUBLIC ASSIST. | | | | | |
| Salaries and Wages | 13,235 | 12,976 | 12,721 | 12,472 | 11,699 |
| Operating Expenses | 2,000 | 2,000 | 2,000 | 2,000 | 3,700 |
| PREP./IMP. OF HSG.ELEMENT | | | | | |
| Salaries and Wages | 91,958 | 90,155 | 88,387 | 86,654 | 83,321 |
| Operating Expenses | 24,000 | 24,000 | 24,000 | 25,000 | 32,000 |
| HISTORICAL SOCIETY | | | | | |
| | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| ENVIRONMENTAL COMM. | | | | | |
| | 2,700 | 2,700 | 2,700 | 2,700 | 3,000 |
| Total General Government | 1,835,590 | 1,792,980 | 1,772,821 | 1,746,959 | 1,575,297 |
| ENG., CONST., AND LAND USE | | | | | |
| Salaries and Wages | 420,776 | 455,912 | 472,846 | 463,575 | 449,791 |
| Operating Expenses | 127,000 | 147,000 | 147,000 | 150,000 | 310,000 |
| Master Plan Update | | | | | |
| Contracted Services | 35,000 | 35,000 | 35,000 | 35,000 | 50,000 |
| BUILDING INSPECTOR | | | | | |
| Salaries and Wages | 729,943 | 729,943 | 725,026 | 710,810 | 685,000 |
| Operating Expenses | 7,250 | 7,250 | 7,250 | 7,500 | 19,000 |
| Total Eng., Const, and Land Use | 1,319,969 | 1,375,105 | 1,387,122 | 1,366,885 | 1,513,791 |
| INSURANCE | | | | | |
| GROUP INS. | 2,223,901 | 2,470,258 | 2,470,258 | 2,709,069 | 2,324,000 |

| | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| OTHER INSURANCE | 642,952 | 675,000 | 675,000 | 629,742 | 611,789 |
| Total Insurance | 2,866,853 | 3,145,258 | 3,145,258 | 3,338,811 | 2,935,789 |

PUBLIC SAFETY

POLICE

| | | | | | |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| Salaries and Wages | 8,807,000 | 8,637,000 | 8,652,063 | 8,790,000 | 8,921,918 |
| Operating Expenses | 633,200 | 590,000 | 590,000 | 475,000 | 634,000 |
| 911 Program | 52,000 | 52,000 | 52,000 | 52,000 | 46,000 |
| Towing | 35,000 | 35,000 | 35,000 | 35,000 | 30,000 |
| Aid to Volunteer First Aids | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Total Public Safety | 9,557,200 | 9,344,000 | 9,359,063 | 9,382,000 | 9,661,918 |

PUBLIC WORKS DEPARTMENT

BUILDINGS AND GROUNDS

| | | | | | |
|--------------------|---------|---------|---------|---------|---------|
| Salaries and Wages | 855,218 | 838,449 | 843,929 | 827,381 | 853,019 |
| Operating Expenses | 265,000 | 265,000 | 265,000 | 266,400 | 296,000 |

ROAD REPAIR/MAINT.

| | | | | | |
|--------------------|-----------|-----------|-----------|-----------|-----------|
| Salaries and Wages | 2,025,169 | 1,985,460 | 1,998,437 | 1,959,252 | 2,003,495 |
| Operating Expenses | 247,500 | 247,500 | 247,500 | 250,000 | 265,000 |
| Snow Removal Costs | 100,000 | 100,000 | 200,000 | 235,000 | |

SANITATION

| | | | | | |
|--------------------------|-----------|-----------|-----------|-----------|-----------|
| Salaries and Wages | 1,406,870 | 1,379,284 | 1,388,299 | 1,361,077 | 1,303,650 |
| Operating Expenses | 160,000 | 160,000 | 160,000 | 162,000 | 180,000 |
| Solid Waste and Landfill | 1,050,000 | 1,000,000 | 1,050,000 | 1,050,000 | 1,276,803 |
| Condo-Services Act | 30,000 | 130,000 | 130,000 | 130,000 | 165,000 |
| Vehicles | - | - | - | - | 45,000 |

| | | | | | |
|---------------------------|------------------|------------------|------------------|------------------|------------------|
| Total Public Works | 6,139,756 | 6,105,693 | 6,283,164 | 6,241,110 | 6,387,967 |
|---------------------------|------------------|------------------|------------------|------------------|------------------|

RECREATION ADMIN & PROGRAMS

| | | | | | |
|-------------------------|----------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | 110,122 | 40,819 | 40,018 | 39,233 | 92,051 |
| Operating Expenses | 46,000 | 46,000 | 46,000 | 47,550 | 49,500 |
| Volunteer Day | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Senior Citizens | 9,000 | 9,000 | 9,000 | 9,000 | 10,000 |
| YOUTH CENTER | | | | | |
| Salaries and Wages | 180,436 | 122,072 | 287,234 | 287,234 | 266,571 |
| Operating Expenses | 8,750 | 8,750 | 8,750 | 9,000 | 10,000 |
| Open Space Maintenance | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Recreation | 406,308 | 278,640 | 443,002 | 444,017 | 480,122 |

UTILITIES

| | | | | | |
|------------------------|------------------|------------------|------------------|------------------|------------------|
| Telephone | 205,000 | 205,000 | 205,000 | 205,000 | 205,000 |
| Gasoline | 450,000 | 450,000 | 350,000 | 327,750 | 550,000 |
| Street Lighting | 175,000 | 175,000 | 175,000 | 175,000 | 235,000 |
| Electric | 275,000 | 275,000 | 275,000 | 275,000 | 325,000 |
| Gas | 110,000 | 110,000 | 110,000 | 110,000 | 130,000 |
| Water/Sewer Use | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Total Utilities | 1,265,000 | 1,265,000 | 1,165,000 | 1,142,750 | 1,495,000 |

STATUTORY EXPENDITURES

| | | | | | |
|-------------------------------|-----------|-----------|-----------|-----------|-------------|
| PERS | 988,399 | 1,040,993 | 972,840 | 726,887 | 629,178 |
| Social Security | 1,202,887 | 1,190,460 | 1,200,075 | 1,210,335 | 1,206,158 |
| PFRS | 1,821,309 | 1,874,045 | 2,141,051 | 1,738,590 | 1,718,441 |
| Pension Defferal/ OR Increase | - | - | 3,900 | - | (1,128,679) |
| LOSAP | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| UCC | | | | 75,000 | |
| DCRP | 1,297 | 1,297 | 1,297 | 1,297 | 1,297 |
| Total Pension & Social Security | 4,033,892 | 4,126,795 | 4,339,163 | 3,772,109 | 2,446,395 |

MUNICIPAL COURT

| | | | | | |
|--------------------------|----------------|----------------|----------------|----------------|----------------|
| Salaries and Wages | 410,000 | 451,723 | 442,866 | 434,182 | 413,920 |
| Operating Expenses | 19,000 | 19,000 | 19,000 | 19,800 | 22,000 |
| Municipal Prosecutor | 31,000 | 31,000 | 31,000 | 31,000 | 36,000 |
| Public Defender | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 |
| Total Court Costs | 464,000 | 505,723 | 496,866 | 488,982 | 475,920 |

GRANTS

| | | | | | |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| Drug Abuse Program | 32,192 | 33,500 | 33,500 | 33,500 | 33,500 |
| others | 2,135 | - | - | - | - |
| ALLIANCE | 17,774 | 18,800 | 18,800 | 18,800 | 18,800 |
| Clean Energy | | | | 18,512 | |
| JAIBG | - | - | - | - | - |
| S.S.N.P. Fire | - | - | - | - | - |
| Handicapp Recreation | | | | | |
| Match | 19,800 | 19,800 | 19,800 | 19,800 | 19,800 |
| RECYCLING | 32,536 | 66,620 | | | |
| Police Grants | 6,017 | 23,735 | 78,649 | 78,916 | |
| Clean Comm. | 52,687 | 53,623 | 53,558 | 51,385 | 40,145 |
| Body/CIT | - | - | 7,755 | - | - |
| Community Development Block Grant | | | | | |
| FEMA - Sandy | 300,000 | | | | |
| Total Grants | 463,141 | 216,078 | 212,062 | 220,914 | 112,245 |

CAPITAL IMPROVEMENTS

| | | | | | |
|--------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Capital Improve Fund | 100,000 | 100,000 | 100,000 | 50,000 | 160,000 |
| Revaluation | - | - | - | - | - |
| Total Capital Improvements | 100,000 | 100,000 | 100,000 | 50,000 | 160,000 |
| DEBT SERVICE | | | | | |
| Bond Principal | 2,714,526 | 2,759,530 | 2,651,223 | 2,580,886 | 2,509,216 |
| Bans and Capital Notes | 289,235 | 366,916 | 228,401 | 265,123 | 154,507 |
| Interest on Bonds and Notes | 737,583 | 850,673 | 993,068 | 1,092,014 | 1,186,342 |
| Green Acres/Open Space | - | - | - | - | - |
| New Issue | 122,920 | 281,580 | 281,580 | - | 84,000 |
| Total Debt Service | 3,864,265 | 4,258,699 | 4,154,272 | 3,938,023 | 3,934,065 |
| Reserve for Uncollected Taxes | 2,863,519 | 2,314,813 | 2,099,451 | 2,000,326 | 1,938,959 |
| Total Appropriations | 35,179,494 | 34,828,783 | 34,957,242 | 34,132,886 | 33,117,468 |