

BOROUGH OF TENAFLY			
2009 MUNICIPAL BUDGET			
ADOPTION - JUNE 9, 2009			
GENERAL APPROPRIATIONS	2008	2009	
	<u>BUDGET</u>	<u>BUDGET</u>	<u>DIFFERENCE</u>
GENERAL GOVERNMENT			
Mayor & Council	24,500	25,500	1,000
Administrator's Office	382,347	389,310	6,963
Borough Clerk's Office	244,680	251,711	7,031
Elections	37,850	19,350	-18,500
Legal Services & Costs	47,310	34,760	-12,550
Engineering Services & Costs	47,530	41,380	-6,150
Assessments	204,695	206,865	2,170
Financial Administration	77,140	94,861	17,721
Collection of Taxes	354,225	392,629	38,404
Municipal Court	104,100	106,962	2,862
Municipal Prosecutor	14,935	14,935	0
Public Defender	1,800	1,800	0
Department of Buildings	141,756	139,209	-2,547
Public Buildings & Grounds	272,472	243,330	-29,142
Inspection of Buildings	302,186	302,235	49
Planning Board	79,974	66,248	-13,726
Zoning Board of Adjustment	36,610	36,286	-324
Environmental Commission	3,800	2,370	-1,430
Historic Preservation Commission	13,750	13,325	-425
Business Development Committee	41,395	17,310	-24,085
Tenaflly Welcome! Committee	4,850	4,000	-850
Tenaflly Presents	12,600	0	-12,600
ADA Advisory Committee	1,940	500	-1,440
SUB-TOTAL GENERAL GOVERNMENT	2,452,445	2,404,876	-47,569
PUBLIC SAFETY			
Police Department	5,245,125	5,530,907	285,782
Volunteer Fire Department	237,610	239,940	2,330
Fire Prevention Bureau	140,460	146,557	6,097
Volunteer Ambulance Corps	152,740	138,100	-14,640
Emergency Management	11,350	13,725	2,375
SUB-TOTAL PUBLIC SAFETY	5,787,285	6,069,229	281,944
STREETS, SANITATION, SEWERS & PARKS			
Road Repairs & Park Maintenance	2,589,225	2,668,314	79,089
Recycling Center	603,700	606,411	2,711
Garbage & Trash Removal	1,194,080	1,118,300	-75,780
Recycling Tax	18,000	17,400	-600
Parking Lot Rental	16,500	17,500	1,000
Bergen County Utilities Authority	1,285,717	1,252,500	-33,217
SUB-TOTAL STREETS, SANITATION & SEWERS	5,707,222	5,680,425	-26,797
HEALTH, RECREATION & HUMAN SERVICES			
Board of Health	103,502	108,225	4,723
Animal Control Services	10,295	11,985	1,690
Recreation Commission	249,250	246,137	-3,113
Celebration of Public Events	15,100	17,350	2,250
Youth Services	130,330	138,705	8,375
Senior Citizens Center	136,995	133,043	-3,952
Mental Health Center	7,000	7,000	0
Tenaflly Nature Center	35,000	30,000	-5,000
SUB-TOTAL HEALTH, RECREATION & HUMAN SERVICES	687,472	692,445	4,973

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FREE PUBLIC LIBRARY			
Free Public Library	1,330,741	1,385,504	54,763
Library Building Maintenance	46,950	46,640	-310
SUB-TOTAL FREE PUBLIC LIBRARY	1,377,691	1,432,144	54,453
INSURANCE			
Group Insurance Plan for Employees	1,689,000	1,592,000	-97,000
Volunteer Firemen Life Insurance	7,500	11,800	4,300
Worker's Compensation Insurance	283,500	287,700	4,200
Surety Bond Premiums	2,500	2,500	0
General Liability & Other Insurance	272,500	313,900	41,400
Insurance Deductibles	3,000	3,000	0
SUB-TOTAL INSURANCE	2,258,000	2,210,900	-47,100
UNCLASSIFIED EXPENSES			
Gasoline	197,000	175,000	-22,000
Electricity	202,000	196,000	-6,000
Telephone	72,700	77,000	4,300
Natural Gas	107,750	90,000	-17,750
Street Lighting	163,000	163,000	0
Fire Hydrant Service	197,750	217,000	19,250
Photocopy Expenses	8,000	8,500	500
Postage	25,000	30,000	5,000
Contingent Account	10,000	10,000	0
SUB-TOTAL UNCLASSIFIED EXPENSES	983,200	966,500	-16,700
DEFERRED CHARGES & STATUTORY EXPENSES			
Social Security/Medicare Contributions	456,025	550,000	93,975
Consolidated Police & Firemen's Pension Fund	0	0	0
Police & Firemen's Retirement System	822,429	900,736	78,307
Local Service Awards Program (LOSAP)	37,400	52,900	15,500
Public Employees Retirement System	283,440	412,491	129,051
Unemployment Compensation	60,000	30,000	-30,000
Deferred Compensation Retirement Program	100	100	0
SUB-TOTAL DEFERRED CHARGES & STATUTORY EXPENSES	1,659,394	1,946,227	286,833
MUNICIPAL DEBT SERVICE			
Payment of Bond Principal	1,528,000	1,590,000	62,000
Interest on Bonds	943,567	879,155	-64,412
Interest on Bond Anticipation Notes	0	0	0
Green Trust Loan Program Principal	58,772	59,954	1,182
Green Trust Loan Program Interest	10,486	9,304	-1,182
SUB-TOTAL MUNICIPAL DEBT SERVICE	2,540,825	2,538,413	-2,412
CAPITAL IMPROVEMENTS & MAJOR EQUIPMENT			
Capital Improvement Fund	60,000	60,000	0
Purchase of Various Equipment	23,000	10,000	-13,000
SUB-TOTAL CAPITAL IMPROVEMENTS & MAJOR EQUIPMENT	83,000	70,000	-13,000

