

Five Year Detailed Budget Appropriations  
Percentage of change each year

	FY2012 S&W		FY2011 S&W		FY2010 S&W		FY2009 S&W		FY2008 S&W	FY2012 OE		FY2011 OE		FY2010 OE		FY2009 OE	
8. General Appropriations																	
(A) Operations within CAPS																	
<b>GENERAL GOVERNMENT</b>																	
<i>General Administration</i>																	
S&W	39,775.00	4%	38,272.00	3%	37,289.20	1%	36,920.00	6%	34,881.60								
OE Stationary, Printing										4,000.00	71%	2,340.00	0%	2,340.00	0%	2,340.00	0%
Miscellaneous Other Expenses										4,000.00	-27%	5,500.00	0%	5,500.00	0%	5,500.00	57%
<i>Mayor and Council</i>																	
S&W Ceremony Fees	8,549.00	3%	8,300.00	0%	8,300.00	0%	8,300.00	0%	8,300.00								
Other Expenses	2,500.00	0%	2,500.00	0%	2,500.00												
<i>Municipal Clerk</i>																	
S&W	29,425.00	-1%	29,720.00	3%	28,853.42	0%	28,853.42	6%	27,227.34								
Other Expenses										2,500.00	0%	2,500.00	0%	2,500.00	0%	2,500.00	11%
Elections										400.00	0%	400.00	0%	400.00	0%	400.00	-11%
<i>Financial Administration</i>																	
S&W	59,304.00	8%	54,854.50	3%	53,256.78	0%	53,256.78	5%	50,576.73								
Other Expenses										13,000.00	0%	13,000.00	0%	13,000.00	0%	13,000.00	0%
<i>Audit Services</i>																	
Other Expenses										38,000.00	0%	38,000.00	0%	38,000.00	0%	38,000.00	0%
<i>Revenue Administration</i>																	
<i>Tax Collection</i>																	
S&W	50,020.00	1%	49,542.00	3%	48,099.02	0%	48,099.02	4%	46,249.06								
Other Expenses										7,700.00	1%	7,600.00	0%	7,600.00	3%	7,380.00	0%

The following tables illustrate the percentage change for each appropriation.

The percentage increase is given for each area of increase and all decreases are indicated by the negative percentage for the past 5 budget years .

This report analyzes the past 5 fiscal years.

Five Year Detailed Budget Appropriations  
Percentage of change each year

FY2008  
OE

2,340.00  
3,500.00

7,200.00  
1,350.00

2,250.00  
450.00

13,000.00

38,000.00

7,380.00

	FY2012 S&W		FY2011 S&W		FY2010 S&W		FY2009 S&W		FY2008 S&W	FY2012 OE		FY2011 OE		FY2010 OE		FY2009 OE		FY2008 OE
<b>GENERAL GOVERNMENT (cont'd)</b>																		
<i>Tax Search Officer</i>																		
S&W	5345.00	1%	5289.83	3%	5135.75	0%	5135.76	4%	4,938.23									
<i>Tax Sale</i>																		
Other Expenses										360.00	0%	360.00	0%	360.00	0%	360.00	0%	360.00
<i>Tax Assessment Administration</i>																		
S&W	11140.00	-2%	11330.00	3%	11000.00	0%	11000.00	5%	10,500.00									
Other Expenses										8000.00	-6%	8500.00	0%	8500.00	0%	8500.00	-6%	9,000.00
<i>Assessment &amp; Municipal Imp Searcher</i>																		
S&W	3095.00	-1%	3125.50	3%	3034.36	0%	3034.36	6%	2,863.35									
<i>Legal Services</i>																		
Fees										3000.00	0%	3000.00	0%	3000.00	20%	2500.00	0%	2,500.00
Borough Attorney	19925.00	2%	19500.00	-2%	19919.12	0%	19919.12	4%	19,153.00									
<i>Municipal Court</i>																		
S&W	25000.00	0%	25000.00	0%	25000.00	-56%	57188.14	-48%	110,000.00									
Other Expenses										7000.00	0%	7000.00	-30%	10000.00	-50%	20000.00	-37%	31,500.00
<i>Engineering Services</i>																		
Other Expenses										40000.00	0%	40000.00	0%	40000.00	14%	35000.00	40%	25,000.00

	FY2012		FY2011		FY2010		FY2009		FY2008		FY2012		FY2011		FY2010		FY2009		FY2008	
	S&W	OE	S&W	OE	S&W	OE	S&W	OE	S&W	OE	OE	OE	OE	OE	OE	OE	OE	OE	OE	OE
<b>LAND USE ADMINISTRATION</b>																				
<i>Planning Board</i>																				
S&W	5700.00	0%	5700.00	0%	5700.00	-100%	5700.00	0%	5700.00											
Other Expenses											7500.00	0%	7500.00	0%	7500.00	-21%	9450.00	0%	9450.00	
<b>CODE ENFORCEMENT ADMINISTRATION</b>																				
<i>Building Inspector</i>																				
S&W	8850.00	-1%	8910.00	-1%	9000.00	-100%	9000.00	6%	8500.00											
<i>Plumbing Inspector</i>																				
S&W	6815.00	0%	6815.00	-3%	7000.00	-100%	7000.00	8%	6500.00											
<i>Fire Protection Inspection</i>																				
S&W	6815.00	0%	6815.00	-3%	7000.00	-100%	7000.00	8%	6500.00											
<i>Electrical Inspector</i>																				
S&W	6815.00	0%	6815.00	-3%	7000.00	-100%	7000.00	8%	6500.00											
<i>Construction Code Enforcement</i>																				
S&W						-100%	1000.00	0%	1000.00											
<i>Construction Code Official</i>																				
S&W	37124.00	25%	29750.00	3%	28749.00	-100%	28749.00	-20%	36019.76											
<i>Other Expenses</i>																				
Zoning Official	4370.00	6%	4120.00	3%	4000.00	-100%	4000.00	0%	4000.00		3500.00	17%	3000.00	0%	3000.00	0%	3000.00	-21%	3800.00	
<i>Zoning Official - Application Fees</i>																				
											2400.00	0%	2400.00	0%	2400.00	0%	2400.00	0%	2400.00	

	FY2012 S&W		FY2011 S&W		FY2010 S&W		FY2009 S&W		FY2008 S&W		FY2012 OE		FY2011 OE		FY2010 OE		FY2009 OE	
<b>INSURANCE</b>																		
<i>Surety Bond Premiums</i>											1664.00	4%	1600.00	0%	1600.00	4%	1545.00	0%
<i>Other Expenses</i>											82700.00	9%	76000.00	6%	72000.00	3%	70000.00	8%
<i>General Liability</i>											46500.00	0%	46500.00	0%	46500.00	3%	45000.00	13%
<i>Workers Compensation</i>											311860.00	7%	291167.00	6%	275784.42	3%	266577.42	15%
<i>Employee Group Health</i>																		
<b>PUBLIC SAFETY</b>																		
<i>Police Department</i>																		
<i>S&amp;W</i>	1030000.00	-4%	1068083.00	-8%	1154856.24	0%	1154856.24	14%	1013295.24									
<i>Other Expenses</i>											90000.00	61%	56000.00	-44%	100000.00	0%	100000.00	1%
<i>Office of Emergency Management</i>																		
<i>Other Expenses</i>											450.00	0%	450.00	0%	450.00	0%	450.00	0%
<i>Aid to Volunteer Ambulance</i>																		
<i>Contribution</i>											20000.00	0%	20000.00	0%	20000.00	0%	20000.00	0%
<i>Other Expenses</i>											1000.00	0%	1000.00	0%	1000.00	0%	1000.00	0%
<i>Public Defender</i>																		
<i>S&amp;W</i>	3000.00	0%	3000.00	0%	3000.00	20%	2500.00	0%	2500.00									

FY2008  
OE

1545.00  
65000.00  
39900.00  
232177.17

99000.00

450.00

20000.00  
1000.00

	FY2012 S&W		FY2011 S&W		FY2010 S&W		FY2009 S&W		FY2008 S&W		FY2012 OE		FY2011 OE		FY2010 OE		FY2009 OE		FY2008 OE
<b>PUBLIC SAFETY (continued)</b>																			
<i>Fire Department</i>																			
S&W	1400.00	0%	1400.00	0%	1400.00	0%	1400.00	-7%	1500.00										
Other Expenses																			
Fire Alarm											1300.00	-4%	1350.00	0%	1350.00	0%	1350.00	35%	1000.00
Miscellaneous											20000.00	0%	20000.00	0%	20000.00	-20%	25000.00	-7%	27000.00
<i>Municipal Prosecutor</i>																			
S&W	18000.00	0%	18000.00	2%	17654.00	0%	17654.00	4%	16975.00										
<b>PUBLIC WORKS</b>																			
<i>Street Road and Maintenance</i>																			
S&W	73400.00	2%	72000.00	4%	68900.00	0%	68900.00	22%	56355.20										
Other Expenses											26000.00	7%	24300.00	0%	24300.00	0%	24300.00	0%	24300.00
<i>Solid Waste Collection</i>																			
S&W	70350.00	2%	68970.00	4%	66000.00	-6%	70000.00	6%	66000.00										
Other Expenses											18000.00	-10%	20000.00	0%	20000.00	0%	20000.00	1%	19800.00
<i>Recycling</i>																			
S&W	72875.58	2%	71446.65	4%	68370.00	0%	68370.00	6%	64500.00										
Other Expenses											25000.00	0%	25000.00	-50%	50000.00		50000.00	-6%	53000.00
<i>Buildings and Grounds</i>																			
Other Expenses											65000.00	0%	65000.00	0%	65000.00	0%	65000.00	0%	65000.00

	FY2012 S&W		FY2011 S&W		FY2010 S&W		FY2009 S&W		FY2008 S&W		FY2012 OE		FY2011 OE		FY2010 OE		FY2009 OE		FY2008 OE
<b>HEALTH AND HUMAN SERVICES</b>																			
<i>Public Health (Vital Statistics)</i>																			
S&W	2847.00	0%	2847.00	3%	2763.97	0%	2763.97	6%	2608.20										
<i>Environmental Health Services</i>																			
Other Expenses											400.00	0%	400.00	-11%	450.00	0%	450.00	0%	450.00
<b>PARKS AND RECREATION</b>																			
<i>Advancement of Youth Activities</i>																			
Other Expenses											3000.00	-17%	3600.00	0%	3600.00	0%	3600.00	0%	3600.00
<b>OTHER OPERATING FUNCTIONS</b>																			
<i>Celebration of Public Events</i>																			
Other Expenses											2500.00	-7%	2700.00	0%	2700.00	0%	2700.00	0%	2700.00

	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2012 OE	FY2011 OE	FY2010 OE	FY2009 OE	FY2008 OE
<b>UTILITY AND BULK PURCHASES</b>										
<i>Street Lighting</i>						30000.00	30000.00	30000.00	30000.00	30000.00
<i>Telephone</i>						15000.00	15750.00	15750.00	15750.00	15750.00
<b>LANDFILL/SOLID WASTE DISPOSAL</b>										
<i>Landfill/Solid Waste Disposal Costs</i>						75000.00	78000.00	78000.00	78000.00	75000.00
<i>Reserve for Accumulated Sick Leave</i>						1000.00	1000.00	1000.00	1000.00	1000.00
<b>Total Operations {Item 8(A)} within "CAPS"</b>										
<i>B. Contingent</i>						1000.00	1000.00	1000.00	1000.00	1000.00

	FY2012 S&W	FY2012 OE		FY2011 S&W	FY2011 OE		FY2010 S&W	FY2010 OE		FY2009 S&W	FY2009 OE		FY2008 S&W	FY2008 OE
<b>(E) Deferred Charges and Statutory Expenditures- Municipal within "CAPS"</b>														
<b>(1) DEFERRED CHARGES</b>														
<i>Prior Year Bill-Planning Board Legal Fees</i>								1720.00						2398.75
<i>Animal Control Fund</i>		1947.44	79%		1090.20									
<i>Anticipated Deficit in W/S Utility Fund Ops</i>				82000.00										
<i>Overexpenditure of Current Appropriation</i>														1871.59
<i>Emergency Authorization Police OE</i>										12652.00				

	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2012 OE	FY2011 OE	FY2010 OE	FY2009 OE	FY2008 OE				
<b>(E) Deferred Charges and Statutory Expenditures- Municipal within "CAPS" (continued)</b>														
<b>(2) STATUTORY EXPENDITURES:</b>														
<i>Contribution to:</i>														
<i>Public Employees Retirement System</i>						64,501.00	2%	63,174.00	72%	36692.82	3%	35452.00		
<i>Social Security System</i>						99,000.00	0%	99,000.00	2%	97000.00	0%	97000.00	2%	95000.00
<i>Consolidated Police &amp; Firemen's Pension Fd</i>						4,186.26	100%	-						10941.48
<i>Police and Firemen's Retirement System of NJ</i>						224,470.00	-10%	249,819.00	149%	100206.11	3%	96818.00		
<i>Unemployment Compensation Insurance</i>						500.00	0%	500.00	0%	500.00	0%	500.00	67%	300.00
<b>Total Deferred Charges and Statutory Expenditures - Municipal w/in CAPS</b>						394,604.70		495,583.20		236118.93		242,422.00		110,511.82
<b>(G) Cash Deficit of Preceeding Year</b>														
<b>(H-1) Total General Appropriations for Municipal Purposes w/in "CAPS"</b>						2,977,178.28		3,040,955.68		2,905,465.02		2,949,424.23		2,661,806.70

	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2012 OE	FY2011 OE	FY2010 OE	FY2009 OE	FY2008 OE				
<b>GENERAL APROPRIATIONS (a) Operations-Excluded from "CAPS"</b>														
<i>Employee Group Insurance</i>						1,018.00	-88%	8,698.00	-62%	23,094.00	6,514.67			
<i>National Geomatica - GIS Sys</i>						11,000.00	-8%	12,000.00	-8%	13,000.00	30%	10,000.00	0%	10,000.00
<i>Police &amp; Firemen's Retirement System of NJ</i>								115,465.89		161,901.00				
<i>Contribution to Public Employees Retirement System</i>								24,279.18		38,398.00				
<i>Recycling Tax</i>						2,740.68	-14%	3,200.00	0%	3,200.00	0%	3,200.00		

	FY2012	FY2012		FY2011	FY2011		FY2010	FY2010		FY2009	FY2009		FY2008	FY2008
	S&W	OE		S&W	OE		S&W	OE		S&W	OE		S&W	OE

<b>Total Other Operations Excluded From "CAPS"</b>		\$ 14,758.68		\$ 23,898.00		\$ 179,039.07		\$ 13,200.00		\$ 216,813.67
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	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2012 OE	FY2011 OE	FY2010 OE	FY2009 OE	FY2008 OE
<b>(A) Operations-Excluded from "CAPS"</b>										
<b>Shared Service Agreements</b>										
<i>Belmar: Construction Code Enforcement Interlocal</i>						9,360.00	9,000.00	8,653.00	8,000.00	8,000.00
<i>Belmar: Municipal Court Interlocal</i>						83,684.00	80,465.00	77,370.59	74,394.79	
<i>Belmar: Police Dispatching</i>						55,167.00	53,045.00			

**Total Shared Service Agreements** 148,211.00 142,510.00 86,023.59 82,394.79 8,000.00

	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2012 OE	FY2011 OE	FY2010 OE	FY2009 OE	FY2008 OE				
<b>Public and Private Programs</b>														
<b>Offset By Revenues</b>														
<i>Body Armor</i>														
Other Expenses						597.72	-22%	768.60	-29%	1,079.48	1229%	81.25	-91%	872.06
<i>Cops in Shops</i>														
Other Expenses						800.00	-87%	6,000.00	3%	5,800.00	211%	1,862.46	-69%	6,000.00
<i>Elections (Use of FA Bldg)</i>														
Other Expenses									400.00	0%	400.00			
<i>Clean Communities</i>														
Salaries & Wages	4,000.00	0%	4,000.00	0%	4,000.00	0%	4,000.00	0%	4,000.00					
<i>Recycling tonnage grant</i>														
Other Expenses						-	4,280.55		1,505.55	62%	929.43			
<i>Drunk Driving Enforcement Fd</i>														
Other Expenses								10,048.89						
<i>Alcohol Education and</i>														
<i>Rehabilitation Grant</i>														
Other Expenses								92.82		627.90				

	FY2012 S&W	FY2012 OE	FY2011 S&W	FY2011 OE	FY2010 S&W	FY2010 OE	FY2009 S&W	FY2009 OE	FY2008 S&W	FY2008 OE
Total Public and Private Programs Offset by Revenues		5,397.72		15,049.15		21,021.19		7,849.26		12,829.39
Total Operations- Excluded from "CAPS"	4,000.00	164,367.40	4,000.00	177,457.15	4,000.00	282,083.85	4,000.00	99,444.05	165,901.00	71,742.06



	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2007 S&W	FY2012 OE		FY2011 OE		FY2010 OE		FY2009 OE	
<b>(D) Municipal Debt Svce- Excluded from "CAPS"</b>														
<i>Payment of Bond Principal</i>							40,000.00	0%	40,000.00	5%	38,000.00	90%	20,000.00	-76%
<i>Payment of Bond Principal Anticipation Notes &amp; Capital Notes</i>														
<i>Interest on Bonds</i>							9,680.00	-15%	11,440.00	-13%	13,156.00	-9%	14,432.00	-41%
<i>Interest on Notes</i>											688.55	-52%	1,430.69	-27%
 <i>Green Trust Loan Program: Loan Repayments for P&amp;I Mon Cty Imprvmt Lease</i>														
 <i>Capital Lease Obligations Prior to 7/1/2007</i>														
<i>Principal</i>							23,600.00	4%	22,700.00	-5%	24,000.00	3%	23,300.00	
<i>Interest</i>							7,767.00	16%	6,693.00	-11%	7,532.00	-9%	8,236.50	
 <i>Capital Lease Obligations After 7/1/2007</i>														
<i>Principal</i>														
<i>Interest</i>														
 <b>Total Municipal Debt Svce Excluded from "CAPS"</b>							81,047.00	0%	80,833.00		83,376.55		67,399.19	

FY2008  
OE

85,000.00

24,650.21  
1,947.54

7,468.38  
31,490.75

150,556.88

	FY2012 S&W	FY2011 S&W	FY2010 S&W	FY2009 S&W	FY2008 S&W	FY2007 S&W	FY2012 OE	FY2011 OE	FY2010 OE	FY2009 OE
<b>(E) Deferred Charges - Municipal Excluded from "CAPS"</b>										
(1) DEFERRED CHARGES										
Emergency Authorizations										82,348.00
Special Emergencies (5 years)									25,038.00	100%
Special Emergencies (3 years)										12,519.00
										0%
<i>Deferred Charges Unfunded: Ord. #90-542</i>										
Total Deferred Charges - Municipal Excluded from "CAPS"									25,038.00	94,867.00
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"							249,914.40	262,290.15	400,498.40	275,710.24

FY2008  
OE

12,519.00

12,519.00

410,718.94

	FY2012 S&W	FY2012 OE		FY2011 S&W	FY2011 OE		FY2010 S&W	FY2010 OE		FY2009 S&W	FY2009 OE		FY2008 S&W	FY2008 OE
<b>(O) Total General Appropriations- Excluded from "CAPS"</b>		249,414.40			262,290.15			404,498.40			275,710.24			410,718.94
<b>(L) Subtotal General Appropriations {Items (H-1) and (O)}</b>		3,226,592.68			3,303,245.83			3,309,963.42			3,225,134.47			3,072,525.64
<b>(M) Reserve for Uncollected Taxes</b>		220,668.15			167,615.99			170,217.18			109,681.07			100,404.89
<b>9. Total General Appropriations</b>		3,447,260.83	-0.680%		3,470,861.82	-0.268%		3,480,180.60	4.359%		3,334,815.54	5.102%		3,172,930.53