

Borough of Haddon Heights 2009 Budget

REVENUES

Surplus	450,000.00
Miscellaneous Revenues Anticipated	
Licenses-Other	2,000.00
Fees & Permits	50,000.00
Court Fines and Costs	130,000.00
Interest and Costs on Taxes	70,000.00
Interest on Investments & Deposits	35,000.00
Cable TV Franchise Fees	77,818.00
Payments in Lieu of Taxes	30,000.00
COMPTRA State Aid	134,775.00
ERT State Aid	813,319.00
Uniform Construction Code Fees	80,000.00
Federal & State Grants	
Transportation Grant	180,000.00
Recycling Tonnage Grant	5,538.04
Drunk Driving Enforcement	558.55
Over Limit Under Arrest	5,000.00
Alcohol Abuse Grant	1,000.00
Reserve for Payment of Debt	11,723.00
Receipts from Delinquent Taxes	310,000.00
Local Property Taxes	5,058,259.41
 Total General Revenues	 7,444,991.00

APPROPRIATIONS

INSIDE CAP

Postage	12,000.00
Office Supplies	14,000.00
Public Events	16,350.00
Newsletter	3,270.00
Operations Mgr. - S&W	26,542.00
Municipal Clerk's Office	
Salaries and Wages	135,535.00
Other Expenses	35,667.00
Financial Administration	
Salaries and Wages	61,504.00
Other Expenses	19,150.00
Annual Audit	39,500.00
Collection of Taxes	
Salaries and Wages	20,105.00
Other Expenses	5,120.00
Assessment of Taxes	

Salaries and Wages	87,482.00
Other Expenses	31,711.00
Legal Services and Costs	
Contractual	12,500.00
Other Expenses	38,150.00
Special Services	12,000.00
Engineering Services and Costs	
Other Expenses	13,200.00
Economic Development Agency	
Other Expenses	49,455.00
Planning Board	
Salaries and Wages	5,934.00
Other Expenses	5,500.00
Zoning Board	
Salaries & Wages	17,484.00
Insurance	
Unemployment	45,000.00
Temporary Disability	1,000.00
General Liability	140,000.00
Workers Compensation	100,000.00
Employee Group Health	919,119.00
Department of Public Safety:	
Police and Traffic Control	
Salaries and Wages	1,445,735.00
Other Expenses	61,540.00
Office of Emergency Management Services	
Salaries and Wages	1,335.00
Other Expenses	900.00
Aid to Volunteer Ambulance Co.	
Other Expenses	350.00
Fire Department	
Salaries and Wages	126,658.00
Other Expense	41,300.00
FIRE HYDRANT	70,000.00
Uniform Fire and Safety Act (PL 983, C. 393)	
Salaries and Wages	20,487.00
Other Expense	245.00
Borough Prosecutor	
Salaries and Wages	5,853.00
Public Works	
Salaries and Wages	441,547.00
Other Expenses	266,925.00
Municipal Bldg	
Salaries and Wages	26,398.00
Other Expenses	8,815.00
Garbage/Trash Removal	
Other Expenses	198,436.00

Solid Waste Disposal	
Other Expenses	284,215.00
Vehicle Maintenance	
Other Expenses	34,500.00
Animal Control	
Other Expenses	15,092.00
Parks and Recreation	
Other Expenses	13,000.00
Utility Expenses and Bulk Purchases	
Gasoline	60,000.00
Telephone	20,500.00
Street Lighting	75,000.00
Electric	58,000.00
Water	9,900.00
Municipal Court	
Salaries and Wages	102,629.00
Other Expenses	6,375.00
Code Enforcement/Construction Official	
Salaries and Wages	91,377.00
Other Expenses	12,725.00
Police and Firemen's Retirement System	334,339.00
Contrib. Ins - PFRS	12,119.00
Public Employees Retirement System	111,358.00
Social Security System (O.A.S.I.)	142,398.00
OUTSIDE CAP	
LOSAP	8,800.00
Tax Appeal Refunds	30,000.00
Library	274,923.00
Trash Collection - Apts	5,000.00
Inter Gov't Svcs	16,134.00
Recycling Tax	11,700.00
GRANTS	
Make it Click Grant	5,000.00
Transportation Grant	180,000.00
Recycling Tonnage	5,538.04
Alcohol Abuse - Station House	1,000.00
DDEF	558.55
Matching Funds for Grants	1,250.00
CAPITAL IMPROVEMENTS	
Capital Improvement Fund	75,000.00
DEBT SERVICE	
Payment of Bond Principal	245,000.00
Green Acres	25,429.00
Interest on Bonds	51,579.00
BAN Principal	36,000.00
Interest on Notes	35,829.00

DEFERRED CHARGES

Emergency - 1 yr	19,282.00
Emergency - 5 yr.	53,840.00
Emerg. Note Interest	3,045.00

Reserve for Uncollected Taxes 392,754.41

7,444,991.00