

Borough of Lincoln Park
Budget Summary - Annual change

Div. Code	2011 v 2011 2010		2010 v 2010 2009		2009 v 2009 2008		2008 v 2008 2007		2007 v 2007 2006		2006 v 2006 2005		2005	
<u>ADMINISTRATIVE & EXECUTIVE</u>														
100	Administrative and Executive													
	Salary and Wages	193,875	10.18%	175,967	-2.65%	180,757	-2.49%	185,370	-2.61%	190,342	8.24%	175,852	-11.65%	199,041
	Other Expenses	121,620	-7.40%	131,334	-8.02%	142,780	-16.14%	170,250	36.47%	124,750	1.01%	123,500	0.16%	123,300
130	Financial Administration													
	Salary and Wages	93,498	-11.34%	105,452	-6.93%	113,309	14.16%	99,253	-5.10%	104,583	5.47%	99,155	7.98%	91,825
	Other Expenses	23,850	39.88%	17,050	4.41%	16,330	-18.35%	20,000	-32.20%	29,500	0.00%	29,500	11.32%	26,500
150	Assessment of Taxes													
	Salary and Wages	57,564	2.00%	56,435	3.50%	54,526	-0.72%	54,924	-0.52%	55,213	-46.24%	102,710	4.04%	98,720
	Other Expenses	54,650	1021.03%	4,875	-18.75%	6,000	-14.29%	7,000	-12.50%	8,000	100.00%	4,000	0.00%	4,000
145	Collection of Taxes													
	Salary and Wages	66,659	1.95%	65,381	2.60%	63,722	0.08%	63,669	-0.18%	63,784	4.50%	61,035	8.02%	56,506
	Other Expenses	7,213	38.37%	5,213	6.91%	4,876	13.40%	4,300	43.33%	3,000	0.00%	3,000	0.00%	3,000
155	Legal Services													
	Other Expenses	169,000	3.05%	164,000	-19.70%	204,240	58.33%	129,000	37.23%	94,000	-13.00%	108,050	14.64%	94,250
165	Engineering Services													
	Other Expenses	48,290	0.00%	48,290	-66.76%	145,259	23.24%	117,863	2.43%	115,069	4.22%	110,411	8.93%	101,358
120	Borough Clerk's Office													
	Salary and Wages	140,948	1.96%	138,234	0.07%	138,143	-2.99%	142,405	-28.41%	198,924	8.34%	183,619	2.47%	179,190
	Other Expenses	32,900	-21.29%	41,800	-8.49%	45,678	-19.37%	56,650	11.74%	50,700	0.20%	50,600	10.96%	45,600
310	Public Buildings and Grounds													
	Other Expenses	478,600	-0.65%	481,728	1.99%	472,328	-15.57%	559,400	38.36%	404,300	3.32%	391,300	11.39%	351,300
	Total Administration	1,488,667	3.69%	1,435,759	-9.58%	1,587,948	-1.37%	1,610,084	11.64%	1,442,165	-0.04%	1,442,732	4.96%	1,374,590

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<u>PLANNING</u>														
181	Planning Department													
	Salary and Wages	73,656	6.43%	69,206	-2.68%	71,113	3.59%	68,650	4.60%	65,632	-0.80%	66,163	7.63%	61,473
	Other Expenses	5,388	-8.49%	5,888	0.00%	5,888	-13.41%	6,800	0.00%	6,800	0.00%	6,800	0.00%	6,800
180	Planning Board													
	Salary and Wages	7,000	0.00%	7,000	0.00%	7,000	0.00%	7,000	0.00%	7,000	0.00%	7,000	0.00%	7,000
	Other Expenses	38,870	65.26%	23,520	-18.84%	28,980	-20.60%	36,500	-27.00%	50,000	0.00%	50,000	4.17%	48,000
185	Board of Adjustment													
	Salary and Wages	6,500	0.00%	6,500	0.00%	6,500	0.00%	6,500	0.00%	6,500	85.71%	3,500	0.00%	3,500
	Other Expenses	13,852	0.00%	13,852	56.84%	8,832	-9.42%	9,750	-11.36%	11,000	0.00%	11,000	10.00%	10,000
	Total Planning	145,266	15.32%	125,966	-1.83%	128,313	-5.09%	135,200	-7.98%	146,932	1.71%	144,463	5.62%	136,773
<u>INSURANCE</u>														
220	Group Insurance Plan for Emp.													
	Other Expenses	1,707,436	9.04%	1,565,900	4.19%	1,502,983	5.68%	1,422,256	14.14%	1,246,056	9.53%	1,137,684	13.72%	1,000,412
210	Other Insurance Premiums													
	Other Expenses	354,168	0.10%	353,800	-8.27%	385,700	-2.44%	395,327	11.65%	354,075	18.95%	297,663	9.01%	273,061
	Total Insurance	2,061,604	7.39%	1,919,700	1.64%	1,888,683	3.91%	1,817,583	13.59%	1,600,131	11.48%	1,435,347	12.71%	1,273,473
<u>PUBLIC SAFETY</u>														
255	Aid to Fire Department													
	Other Expenses	116,279	0.00%	116,279	-18.15%	142,065	-10.00%	157,850	-7.72%	171,050	9.23%	156,600	9.59%	142,900
240	Police Department													
	Salary and Wages	3,116,261	-1.41%	3,160,977	-3.10%	3,262,265	3.25%	3,159,510	2.99%	3,067,821	8.92%	2,816,539	4.75%	2,688,829
	Other Expenses	123,467	4.10%	118,600	-4.12%	123,700	-29.80%	176,200	-8.26%	192,065	1.59%	189,065	0.00%	189,065
250	Borough Communications													
	Other Expenses	20,000	0.00%	20,000	44.93%	13,800	-8.00%	15,000	-40.00%	25,000	0.00%	25,000	0.00%	25,000

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260	First Aid Organization Contribution													
	Other Expenses	33,000	0.00%	33,000	-0.23%	33,075	-21.25%	42,000	13.51%	37,000	0.00%	37,000	5.71%	35,000
252	Emergency Management													
	Other Expenses	21,620	0.00%	21,620	0.00%	21,620	3.32%	20,925	-16.96%	25,200	13.51%	22,200	4.72%	21,200
190	Fair Housing													
	Salary and Wages	4,125	0.00%	4,125	0.00%	4,125	0.00%	4,125	0.00%	4,125	0.00%	4,125	0.00%	4,125
	Other Expenses	100	0.00%	100	0.00%	100	-66.67%	300	0.00%	300	0.00%	300	0.00%	300
	Total Public Safety	3,434,852	-1.15%	3,474,701	-3.50%	3,600,750	0.69%	3,575,910	1.51%	3,522,561	8.36%	3,250,829	4.65%	3,106,419
	<u>STREETS & ROADS</u>													
290	Streets and Roads													
	Salary and Wages	809,919	2.08%	793,433	-4.12%	827,520	1.42%	815,951	5.17%	775,852	7.07%	724,615	4.07%	696,296
	Other Expenses	176,625	5.37%	167,625	-21.12%	212,500	31.89%	161,125	-1.53%	163,625	6.51%	153,625	3.02%	149,125
425	Street Lighting													
	Other Expenses	110,400	0.00%	110,400	0.00%	110,400	-11.68%	125,000	0.00%	125,000	8.70%	115,000	4.55%	110,000
291	Street Signs													
	Other Expenses	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000	0.00%	2,000
300	Sewer System													
	Salary and Wages	151,740	3.21%	147,022	2.75%	143,086	29.71%	110,315	2.57%	107,551	7.40%	100,140	8.45%	92,337
	Other Expenses	24,850	-9.34%	27,410	-16.07%	32,660	36.08%	24,000	-11.11%	27,000	0.00%	27,000	0.00%	27,000
	Total Streets & Roads	1,275,534	2.22%	1,247,890	-6.04%	1,328,166	7.25%	1,238,391	3.11%	1,201,028	7.01%	1,122,380	4.24%	1,076,758
	<u>HEALTH & WELFARE</u>													
330	Board of Health													
	Salary and Wages	257,346	29.32%	199,002	-10.61%	222,618	-0.98%	224,827	2.63%	219,056	-5.35%	231,437	-0.17%	231,835
	Other Expenses	45,075	56.70%	28,765	-2.87%	29,615	-11.90%	33,615	-19.77%	41,900	14.01%	36,750	20.02%	30,620

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305	Garbage and Trash Removal													
	Salary and Wages	50,000	150.00%	20,000	-69.93%	66,516	3.50%	64,266	2.82%	62,506	2.53%	60,962	9.20%	55,826
	Other Expenses	735,500	0.27%	733,500	-15.88%	872,000	-1.91%	889,000	0.00%	889,000	-1.06%	898,500	-2.18%	918,500
340	Dog Regulation													
	Other Expenses	28,000	0.00%	28,000	-10.88%	31,418	-8.00%	34,150	-8.08%	37,150	6.14%	35,000	6.06%	33,000
345	Administration of Public Assistance													
	Other Expenses	1,100	0.00%	1,100	0.00%	1,100	0.00%	1,100	-47.62%	2,100	0.00%	2,100	90.91%	1,100
360	Aid to New Bridge Services													
	Other Expenses				-100.00%	11,040	-8.00%	12,000	-20.00%	15,000	7.14%	14,000	40.00%	10,000
	Total Health & Welfare	1,117,021	10.56%	1,010,367	-18.14%	1,234,307	-1.96%	1,258,958	-0.61%	1,266,712	-0.94%	1,278,749	-0.17%	1,280,881
	<u>RECREATION & EDUCATION</u>													
375	Parks and Playgrounds													
	Salary and Wages	156,045	0.80%	154,809	5.83%	146,275	-7.98%	158,955	-11.63%	179,878	4.27%	172,516	9.37%	157,739
	Other Expenses	97,365	-3.02%	100,400	3.83%	96,692	9.50%	88,300	27.13%	69,455	6.11%	65,455	10.09%	59,455
380	Municipal Lake													
	Salary and Wages	56,384	-8.96%	61,930	-6.38%	66,150	9.20%	60,578	37.96%	43,910	7.57%	40,820	-10.91%	45,820
	Other Expenses	44,010	4.79%	42,000	26.46%	33,212	-10.84%	37,250	35.70%	27,450	1.86%	26,950	1.60%	26,525
420	Celebration of Public Events													
	Other Expenses	6,500	-10.34%	7,250	-27.50%	10,000	-60.00%	25,000	150.00%	10,000	100.00%	5,000	0.00%	5,000
175	Aid to Museum													
	Other Expenses	1,600	0.00%	1,600	0.00%	1,600	0.00%	1,600	0.00%	1,600	0.00%	1,600	0.00%	1,600
370	Senior Citizen Transportation													
	Other Expenses	93,078	1.97%	91,278	4.52%	87,330	5.34%	82,900	5.04%	78,926	4.56%	75,485	7.81%	70,015
	Total Recreation & Education	454,982	-0.93%	459,267	4.08%	441,259	-2.93%	454,583	10.55%	411,219	6.03%	387,826	5.92%	366,154

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<u>UNIFORM CONSTRUCTION CODE</u>														
195	Building Inspection													
	Salary and Wages	101,900	14.66%	88,871	-13.91%	103,226	-25.58%	138,700	-6.73%	148,708	25.13%	118,845	7.71%	110,338
	Other Expenses	5,400	-5.26%	5,700	77.02%	3,220	-35.60%	5,000	-77.27%	22,000	0.00%	22,000	-12.00%	25,000
196	Plumbing Inspection													
	Other Expenses	1,000	-45.65%	1,840	0.00%	1,840	-26.40%	2,500	0.00%	2,500	-85.29%	17,000	-15.00%	20,000
197	Electrical Inspection													
	Other Expenses	1,000	-45.65%	1,840	0.00%	1,840	-26.40%	2,500	0.00%	2,500	-85.29%	17,000	-15.00%	20,000
	Total Uniform Construction Code	109,300	11.25%	98,251	-10.78%	110,126	-25.94%	148,700	-15.37%	175,708	0.49%	174,845	-0.28%	175,338
<u>UNCLASSIFIED</u>														
447	Motor Fuel	165,000	5.50%	156,400	0.00%	156,400	36.00%	115,000	27.78%	90,000	12.50%	80,000	0.00%	80,000
265	NJ Bureau of Fire Safety													
	Salary and Wages	16,935	-2.17%	17,310	0.00%	17,310	0.00%	17,310	0.00%	17,310	0.00%	17,310	0.00%	17,310
	Other Expenses	5,000	0.00%	5,000	0.00%	5,000	-50.00%	10,000	-50.00%	20,000	5.26%	19,000	18.75%	16,000
325	Condominium Reimbursement	24,100	4.78%	23,000	-4.17%	24,000	-20.00%	30,000	7.14%	28,000	12.00%	25,000	13.64%	22,000
135	Auditing and Accounting Fees	25,000	0.00%	25,000	-16.32%	29,875	19.50%	25,000	0.00%	25,000	0.00%	25,000	-16.67%	30,000
870	Deferred Charges	100,000	-41.18%	170,000	0.00%	170,000	0.00%	170,000	142.86%	70,000	308.95%	17,117		
471	Statutory Expenditures	1,651,322	10.73%	1,491,245	7.33%	1,389,347	11.23%	1,249,025	21.93%	1,024,400	22.99%	832,916	24.69%	667,982
490	Municipal Court													
	Salary and Wages	112,042	0.58%	111,400	-36.80%	176,273	15.25%	152,952	0.04%	152,894	0.41%	152,275	6.13%	143,481
	Other Expenses	10,780	-25.50%	14,469	1.79%	14,214	-8.00%	15,450	9.19%	14,150	15.98%	12,200	6.09%	11,500
55-00	Two Bridges Sewerage Authority	1,891,978	3.18%	1,833,747	3.31%	1,775,000	9.71%	1,617,965	7.78%	1,501,228	5.50%	1,423,019	0.26%	1,419,331
390	Maintenance of Library	517,463	-3.19%	534,520	-5.37%	564,848	-0.59%	568,220	7.01%	530,996	11.78%	475,051	13.84%	417,312

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Code Account Name	2011	2010	2010	2009	2009	2008	2008	2007	2007	2006	2006	2005	2005
330 Interlocal Services										-100.00%	75,500	6.92%	70,612
700 Federal & State Grants	256,463	-24.26%	338,594	154.87%	132,851	88.36%	70,530	-67.50%	216,997	310.23%	52,896	-12.41%	60,390
901 Capital Improvement Fund	224,000	-62.23%	593,000	7.82%	550,000	450.00%	100,000	9900.00%	1,000	-97.50%	40,000	0.00%	40,000
910 Debt Services	2,064,667	-5.13%	2,176,263	-3.32%	2,250,920	12.35%	2,003,464	8.08%	1,853,726	43.08%	1,295,600	4.38%	1,241,247
870 Emergency Authorizations										-100.00%	230,472	130.47%	100,000
899 Reserve for Uncollected Taxes	583,759	0.00%	583,759	0.00%	583,759	0.00%	583,759	-2.12%	596,431	1.71%	586,431	3.53%	566,431
470 Contingent	1,000	0.00%	1,000	0.00%	1,000	0.00%	1,000	-60.00%	2,500	0.00%	2,500	0.00%	2,500
	17,736,734	-0.62%	17,846,607	-1.73%	18,160,349	7.02%	16,969,084	6.65%	15,911,088	8.98%	14,599,458	6.59%	13,696,482
Total Salary & Wages	5,472,396	1.66%	5,383,053	-5.07%	5,670,434	2.44%	5,535,260	1.16%	5,471,589	6.48%	5,138,618	4.00%	4,941,191
Water Utility:													
Salary and Wages	485,060	0.86%	480,939	4.34%	460,949	-0.32%	462,426	-19.19%	572,258	3.27%	554,136	7.10%	517,385
Other Expenses	1,491,600	4.38%	1,429,000	0.25%	1,425,500	7.38%	1,327,500	4.45%	1,271,000	16.18%	1,094,000	0.00%	1,094,000
Debt Service	22,235	0.00%	22,235	4.95%	21,187					-100.00%	59,000	-25.79%	79,500
Capital Improvement Fund	35,000	-12.50%	40,000	0.00%	40,000	33.33%	30,000	100.00%	15,000				
Prior Year Bills												-100.00%	110,800
Operating Deficit									-100.00%	65,221	-38.32%	105,741	
Statutory Expenditures	64,820	62.05%	40,000	8.11%	37,000	5.71%	35,000	-22.22%	45,000	0.00%	45,000	4.65%	43,000
Total Water Utility	2,098,715	4.30%	2,012,174	1.39%	1,984,636	6.99%	1,854,926	-5.77%	1,968,479	5.95%	1,857,877	0.72%	1,844,685