

CURRENT FUND - APPROPRIATIONS

	FCOA	Appropriated					Expended SFY 2009	
		SFY 2010	SFY 2009	SFY 2009 Emergency Appropriation	Total for SFY 2009 As Modified By All Transfers	Paid or Charged	Reserved	
8. GENERAL APPROPRIATIONS								
(A) Operations - within "CAPS"								
OFFICES OF THE MAYOR AND COUNCIL								
Salaries & Wages	20-110-1	81,000.00	90,000.00		94,815.72		94,815.72	0.00
Other Expenses	20-110-2	2,500.00	2,720.00		2,720.00		2,590.36	129.64
ENVIRONMENTAL COMMISSION								
Salaries & Wages	27-335-1	1,000.00	1,000.00		1,000.00		0.00	0.00
Other Expenses	27-335-2	100.00	100.00		100.00		100.00	0.00
VETERANS ADVISORY COMMITTEE								
Other Expenses	30-412-2	2,000.00	2,125.00		2,125.00		763.32	1,361.68
OFFICE OF THE CLERK								
Salaries & Wages	20-120-1	127,000.00	155,000.00		155,000.00		148,408.79	0.00
Other Expenses	20-120-2	120,000.00	56,750.00		56,750.00		28,970.43	2,779.57

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(A) Operations - within "CAPS" - (continued)							
AID TO 3 VOLUNTEER FIRE COMPANIES							
Other Expenses	25-255-2	90,000.00	90,000.00		90,000.00	90,000.00	0.00
AID TO 2 FIRST AID ORGANIZATIONS							
Other Expenses	25-260-2	60,000.00	70,000.00		70,000.00	70,000.00	0.00
DIVISION OF DATA PROCESSING							
Salaries & Wages	20-140-1	62,000.00	61,000.00		61,000.00	61,000.00	0.00
Other Expenses	20-140-2	43,000.00	46,750.00		46,750.00	45,907.66	842.34
DEPARTMENT OF RECREATION							
Salaries & Wages	28-370-1	360,000.00	360,000.00		371,753.30	371,753.30	0.00
Other Expenses	28-370-2	95,000.00	97,425.00		97,425.00	96,692.16	732.84
DEPARTMENT OF PUBLIC WORKS							
DIVISION OF ADMINISTRATION & STREETS							
Salaries & Wages	26-290-1	1,100,000.00	1,200,000.00		1,173,000.00	1,124,444.08	1,089.00
Other Expenses	26-290-2	196,549.12	182,325.00		182,325.00	164,685.97	17,639.03
Gypsy Moth Spray	26-290-2						

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(A) Operations - within "CAPS" - (continued)							
DIVISION OF BUILDINGS AND GROUNDS							
Salaries & Wages	26-310-1	97,000.00	79,500.00		85,046.33	85,046.33	0.00
Other Expenses	26-310-2	116,500.00	115,940.00		115,940.00	115,642.66	297.34
DIVISION OF SANITATION AND RECYCLING							
Salaries & Wages	26-305-1	62,000.00	60,500.00		60,500.00	42,163.61	0.00
Other Expenses	26-305-2	720,000.00	715,000.00		715,000.00	596,462.56	118,537.44
DIVISION OF CENTRAL MAINTENANCE							
Salaries & Wages	26-315-1	223,000.00	205,000.00		205,000.00	196,803.09	0.00
Other Expenses	26-315-2	205,917.75	219,725.00		219,725.00	187,969.37	6,755.63
DIVISION OF LAKES, PARKS & PLAYGROUNDS							
Salaries & Wages	28-375-1	91,600.00	91,600.00		91,600.00	84,283.14	0.00
Other Expenses	28-375-2	45,000.00	51,425.00		51,425.00	44,642.72	6,782.28
DEPARTMENT OF PUBLIC SAFETY							
POLICE							
Salaries & Wages	25-240-1	6,914,943.00	6,635,000.00		6,655,500.00	6,641,193.47	14,306.53
Other Expenses	25-240-2	525,000.00	600,000.00		600,000.00	547,086.26	7,913.74
DIVISIONS OF POLICE CLERICAL & COMMUNICATIONS							
Salaries & Wages	25-250-1	620,000.00	695,000.00		695,000.00	668,459.34	0.00

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(A) Operations - within "CAPS" - (continued)							
DIVISION OF ANIMAL CONTROL							
Salaries & Wages	27-340-1	46,650.00	46,000.00		46,000.00	44,255.85	1,744.15
Other Expenses	27-340-2	40,000.00	40,000.00		40,000.00	33,540.96	6,459.04
DIVISION OF EMERGENCY MANAGEMENT							
Salaries & Wages	25-252-1	9,000.00	9,000.00		9,000.00	9,000.00	0.00
Other Expenses	25-252-2	5,000.00	12,500.00		12,500.00	4,052.50	8,447.50
DEPARTMENT OF LAND USE AND PLANNING							
DIVISION OF ZONING AND PLANNING							
Salaries & Wages	21-180-1	71,000.00	105,000.00		105,000.00	70,999.80	0.00
Other Expenses	21-180-2	40,001.71	80,750.00		80,750.00	59,765.26	10,984.74
UNIFORM FIRE ACT							
Salaries & Wages	25-265-1	30,000.00	20,000.00		20,000.00	20,000.00	0.00
Other Expenses	25-265-2	1,000.00	2,000.00		2,000.00	646.60	1,353.40
DEPARTMENT OF FINANCE							
FINANCE ADMINISTRATION							
Salaries & Wages	20-130-1	101,000.00	160,000.00		160,000.00	143,920.80	0.00
Other Expenses	20-130-2	22,000.00	25,000.00		25,000.00	20,955.74	4,044.26

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DIVISION OF REVENUE COLLECTION							
Salaries & Wages	20-145-1	153,000.00	195,000.00		195,000.00	191,184.41	0.00
Other Expenses	20-145-2	54,000.00	52,700.00		52,700.00	51,930.68	769.32
DEPARTMENT OF ENGINEERING							
ENGINEERING							
Other Expenses	20-165-2	100,000.00	175,000.00		175,000.00	157,358.17	17,641.83
DEPARTMENT OF LAW							
TOWNSHIP ATTORNEY							
Other Expenses	20-155-2	150,000.00	240,000.00		240,000.00	159,405.97	65,594.03
MUNICIPAL PROSECUTOR							
Other Expenses	25-275-2	40,000.00	40,000.00		40,000.00	37,016.67	2,983.33
CLOSING COSTS FOR FORCLOSED PROPERTIES							
Other Expenses	20-155-2	10,000.00	20,000.00		20,000.00	20,000.00	0.00

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MUNICIPAL COURT	43-490								
Salaries & Wages	43-490-1	293,000.00	300,000.00		300,000.00	289,768.64	10,231.36		
Other Expenses	43-490.2	21,000.00	22,525.00		22,525.00	11,972.18	552.82		
PUBLIC DEFENDER (P.L. 1997, c.256)	43-495								
Salaries & Wages	43-495-1	18,500.00	18,500.00		18,500.00	1,541.67	16,958.33		
Other Expenses	43-495-2								
HEPATITIS INOCULATION PROGRAM									
Other Expenses	30-413-2	5,000.00	5,000.00		5,000.00	0.00	5,000.00		
OSHA REQUIREMENT-RESPORATOR TESTING									
Other Expenses	30-414-2	7,500.00	7,500.00		7,500.00	5,305.00	2,195.00		
INSURANCE									
General Liability	23-210-2	550,000.00	530,000.00		500,000.00	467,857.81	32,142.19		
Workers Compensation	23-215-2	840,000.00	810,000.00		810,000.00	810,000.00	0.00		
Employee Group Health	23-220-2	4,014,400.00	3,860,000.00		3,860,000.00	3,808,168.34	51,831.66		

