

RESOLUTION NO. 53A-2011  
NORTHFIELD MUNICIPAL BUDGET

2011 Budget					
Revenues			2011		2010
Surplus		6.81%	1,474,000.00	14.90%	1,380,000.00
Licenses					
	Alcoholic Beverages	50.00%	7,500.00	4.17%	5,000.00
	Other	0.00%	75,000.00	0.00%	75,000.00
Fees & Permits		0.00%	70,000.00	-17.65%	70,000.00
Fines & Costs-Court		4.44%	235,000.00	-8.16%	225,000.00
Interest & Costs on Taxes		0.00%	75,000.00	0.00%	75,000.00
Interest on Investments		0.00%	28,000.00	-44.00%	28,000.00
Sewer Rentals		0.57%	1,140,000.00	3.05%	1,133,500.00
Consolidated Prop Tax Relief		-19.22%	51,836.00	-52.61%	64,167.00
Energy Receipts		2.17%	580,550.00	-13.85%	568,219.00
Garden State Trust		-100.00%		-18.18%	38.16
UCC Fees		-13.33%	104,000.00	13.21%	120,000.00
Linwood Share - Sewer		0.00%	80,000.00	0.00%	80,000.00
Atlantic County Share-Realignment				-100.00%	
Atlantic County Share-Lights		-7.93%	31,350.00		34,050.00
Linwood Share-Realignment				-100.00%	
Linwood Share - Court		2.78%	37,000.00		36,000.00
NJ Transportation Trust Fund		13.51%	210,000.00	23.33%	185,000.00
Drunk Driving Enforcement		-100.00%		116.13%	11,249.83
Clean Communities		-100.00%		4.08%	14,585.43
Court DWI		-100.00%		-17.74%	2,538.79
Municipal Alliance		0.00%	13,145.00	0.00%	13,145.00
Safe & Secure		-10.01%	53,995.00	2.33%	60,000.00
Community Dev Block Grant		-100.00%		112.50%	58,061.00
Green Acres		-100.00%			187,500.00
Body Armor Grant		117.92%	2,313.48	-54.54%	1,061.61
Pedestrian Safety		-100.00%		100.00%	8,000.00
Aggressive Driver Enforcement		-100.00%			18,100.00
NADDI		-100.00%			5,000.00
Sustainable Jersey		-100.00%			1,000.00
Frank H. Stewart Trust		100.00%	11,300.00		
NJ American Water Fire Fighter		100.00%	1,000.00		
Uniform Fire Safety		0.00%	6,152.44	-1.39%	6,152.44
Library Maintenance Agreement		0.00%	20,500.00	0.00%	20,500.00
Library Reimbursement-Moriarity		100.00%	55,000.00	-100.00%	
ACUA FEMA Reimbursement			35,889.41		
Receipts from Delinquent Taxes		0.00%	200,000.00	0.00%	200,000.00
<b>Total Revenues</b>		<b>-1.86%</b>	<b>4,598,531.33</b>	<b>-4.50%</b>	<b>4,685,868.26</b>

Appropriations			2011		2010
	Admin & Executive				
	OE	0.00%	68,000.00	-2.86%	68,000.00
	Mayor & Council				
	S&W	0.00%	76,500.00	0.00%	76,500.00
	OE	0.00%	7,000.00	0.00%	7,000.00
	Clerk				
	S&W	3.00%	52,530.00	18.60%	51,000.00
	OE				
	Elections	0.00%	7,000.00	0.00%	7,000.00
	Miscellaneous	0.00%	30,000.00	0.00%	30,000.00
	Finance				
	S&W	3.00%	139,050.00	3.05%	135,000.00
	OE	0.00%	10,000.00	0.00%	10,000.00
	Prosecutor				
	OE	0.00%	12,000.00	-22.58%	12,000.00
	Audit				
	OE	0.00%	49,500.00	-10.81%	49,500.00
	Collector				
	S&W	3.35%	92,500.00	3.47%	89,500.00
	OE	0.00%	4,000.00	0.00%	4,000.00
	Assessor				
	S&W	2.99%	34,500.00	3.08%	33,500.00
	OE	0.00%	6,500.00	8.33%	6,500.00
	Legal				
	OE	-13.79%	125,000.00	51.83%	145,000.00
	Planning Board				
	S&W	0.00%	8,500.00	0.00%	8,500.00
	OE	0.00%	21,000.00	-25.00%	21,000.00
	Engineering				
	OE	0.00%	43,000.00	0.00%	43,000.00
	Fire Official				
	S&W	0.00%	10,000.00	0.00%	10,000.00
	OE	0.00%	2,000.00	0.00%	2,000.00
	Fire				
	S&W	-7.26%	472,500.00	-2.95%	509,500.00
	OE				
	Hydrants	0.57%	88,500.00	0.00%	88,000.00
	Misc.	24.44%	28,000.00	-19.64%	22,500.00
	Police				
	S&W	-3.17%	1,926,000.00	-0.70%	1,989,000.00
	OE	109.68%	78,325.00	-5.62%	37,355.00
	Office of Emergency Management				
	S&W	0.00%	2,000.00	0.00%	2,000.00
	OE	0.00%	4,000.00	0.00%	4,000.00
	Dispatch				
	OE	0.00%	176,575.00	4.00%	176,575.00
	Streets & Roads				
	S&W	-2.43%	549,500.00	-0.32%	563,200.00
	OE	13.70%	24,900.00	0.00%	21,900.00
	Reserve for Snow Removal	0.00%	100.00	0.00%	100.00

Appropriations			2011		2010
	Maintenance - Auto				
	OE	0.00%	60,000.00	0.00%	60,000.00
	Solid Waste				
	Tipping Fees	-15.49%	452,134.00	0.66%	535,000.00
	Public Buildings & Grounds				
	S&W	0.00%	4,000.00	0.00%	4,000.00
	OE	0.00%	77,000.00	-3.75%	77,000.00
	Bike Path	0.00%	2,000.00	0.00%	2,000.00
	Sewer				
	S&W	4.22%	168,000.00	0.75%	161,200.00
	OE	12.90%	35,000.00	0.00%	31,000.00
	Dog Regulation				
	OE	0.00%	9,000.00	7.14%	9,000.00
	Parks & Playgrounds				
	S&W	3.01%	100,950.00	3.16%	98,000.00
	OE				
	Neighborhood	0.00%	5,000.00	0.00%	5,000.00
	All Sports	0.00%	13,225.00	0.00%	13,225.00
	Little League	0.00%	2,500.00	0.00%	2,500.00
	Senior Citizens	0.00%	750.00	0.00%	750.00
	Centennial				
	Conservation Commission	0.00%	500.00	0.00%	500.00
	Construction Official				
	S&W	3.07%	84,000.00	3.16%	81,500.00
	OE	0.00%	25,500.00	0.00%	25,500.00
	Zoning / Housing				
	S&W	3.20%	38,700.00	4.17%	37,500.00
	OE	0.00%	2,100.00	0.00%	2,100.00
	Gasoline	2.50%	82,000.00	0.00%	80,000.00
	Electricity	2.63%	78,000.00	0.00%	76,000.00
	Telephone	0.00%	50,000.00	-9.09%	50,000.00
	Natural Gas	1.25%	40,500.00	0.00%	40,000.00
	Street Lighting	0.87%	116,000.00	0.00%	115,000.00
	Water	0.00%	3,500.00	0.00%	3,500.00
	Telecommunications	0.00%	6,500.00	0.00%	6,500.00
	Internet	0.00%	6,000.00	0.00%	6,000.00
	Street Sweeping	0.00%	10,000.00	0.00%	10,000.00
	Social Security	0.00%	190,000.00	0.00%	190,000.00
	Unemployment	7.69%	14,000.00	4.00%	13,000.00
	Accumulated Leave	0.00%	500.00	0.00%	500.00
	Municipal Court				
	S&W	3.16%	81,500.00	-35.25%	79,000.00
	OE	0.00%	11,000.00	0.00%	11,000.00
	Library	-4.73%	350,749.00	-11.31%	368,158.88
	ACUA - Contract	11.11%	800,000.00	16.13%	720,000.00
	Public Defender	0.00%	4,500.00	25.00%	4,500.00
	Insurance				
	Workers' Comp	4.68%	296,237.00	15.04%	283,000.00
	Group Insurance	0.63%	1,610,000.00	15.52%	1,600,000.00
	Other	0.00%	161,400.00	0.00%	161,400.00
	PFRS	8.68%	589,751.00	5.95%	542,655.00
	PERS	3.06%	164,090.00	16.68%	159,221.00
	DCRP	0.00%	2,500.00	25.00%	2,500.00
	LOSAP	0.00%	22,500.00	0.00%	22,500.00

Appropriations		2011		2010
Recycling Tax	4.55%	11,500.00	0.00%	11,000.00
Linwood Interlocal - Sewer	0.00%	80,000.00	0.00%	80,000.00
Linwood Interlocal - Court	2.78%	37,000.00		36,000.00
County Interlocal-Lights	-7.93%	31,350.00		34,050.00
Clean Communities	-100.00%		4.08%	14,585.43
DDEF - Police	-100.00%		116.13%	11,249.83
Court DWI	-100.00%		-17.74%	2,538.79
Municipal Alliance - County	0.00%	13,145.00	0.00%	13,145.00
Municipal Alliance - Local	0.00%	3,286.25	0.00%	3,286.25
Safe & Secure - State	-10.01%	53,995.00	2.33%	60,000.00
Safe & Secure - Local	0.00%	137,050.00	0.00%	137,050.00
Community Dev Block Grant	-100.00%		112.50%	58,061.00
Green Acres	-100.00%			187,500.00
Body Armor Grant	117.92%	2,313.48	-54.54%	1,061.61
Pedestrian Safety	-100.00%		100.00%	8,000.00
Aggressive Driver Enforcement	-100.00%			18,100.00
NADDI	-100.00%			5,000.00
Sustainable Jersey	-100.00%			1,000.00
Frank H. Stewart Trust	100.00%	11,300.00		
NJ American Water Fire Fighter	100.00%	1,000.00		
Capital Improvement Fund	-16.90%	60,250.00	190.00%	72,500.00
Firefighter Protection Equipment	100.00%	4,000.00		
Improvements to Municipal Building	100.00%	75,000.00		
Sewer Repairs	0.00%	25,000.00	25.00%	25,000.00
City Match for DOT	13.51%	21,000.00	23.33%	18,500.00
NJ DOT Grant	13.51%	210,000.00	23.33%	185,000.00
Special Emergency - Tax Maps	0.00%	10,000.00	0.00%	10,000.00
Special Emergency - Revaluation	0.00%	70,000.00	100.00%	70,000.00
Payment Bond Anticipation Notes	100.00%	140,000.00		
Interest on Notes	100.00%	17,813.00		
Payment of Bond Principal	6.16%	775,000.00	8.15%	730,000.00
Interest on Bonds	-10.56%	223,898.00	-8.33%	250,322.50
Unfunded Deferred Charges	100.00%	130,150.00		
Unfunded Deferred Charges				
Reserve for Uncollected Taxes	2.71%	703,150.12	16.72%	684,580.05
<b>Total Appropriations</b>	<b>1.00%</b>	<b>12,767,766.85</b>	<b>3.45%</b>	<b>12,640,870.34</b>
<b>Raised by Taxation</b>	<b>2.69%</b>	<b>8,169,235.52</b>	<b>8.77%</b>	<b>7,955,002.08</b>
	<b>0.0288</b>	<b>0.8279</b>	<b>-39.78%</b>	<b>0.7991</b>