

2003
ANNUAL MUNICIPAL BUDGET
FOR THE
TOWNSHIP OF COLTS NECK

*

TOWNSHIP COMMITTEE

THOMAS E. HENNESSY, JR., MAYOR

LILLIAN G. BURRY, DEPUTY MAYOR

KENNETH F. FLOREK, COMMITTEEMAN

BENJAMIN FORESTER, COMMITTEEMAN

JAMES STUART, COMMITTEEMAN

Robert Bowden, Township Administrator

TOWNSHIP OF COLTS NECK

2003 MUNICIPAL BUDGET

TOTAL ANTICIPATED REVENUES

\$8,842,957.00

(Includes \$331,250.00 Farmland, Open Space, and Historic
Preservation Dedicated Tax)

AMOUNTS

1.	Dedicated Tax: Farmland, Open Space, Historic Preservation	\$ 331,250.00
2.	Property Taxes	\$3,176,064.00
3.	Energy Receipts Tax	\$2,021,377.00
4.	Surplus	\$2,024,000.00
5.	Interest on Taxes and Investments	\$ 340,000.00
6.	Delinquent Taxes	\$ 310,000.00
7.	Municipal Court	\$ 170,000.00
8.	Fees, Permits, Recreation, etc.	\$ 203,250.00
9.	State Revenues/Grants/Miscellaneous	\$ 267,016.00
	TOTALS:	<u>\$8,842,957.00</u>

TOWNSHIP OF COLTS NECK

2003 MUNICIPAL BUDGET

TOTAL APPROPRIATIONS

\$8,842,957.00

(Includes \$331,250.00 Farmland, Open Space, and Historic
Preservation Dedicated Tax)

AMOUNTS

1.	Dedicated Tax: Farmland, Open Space, Historic Preservation	\$ 331,250.00
2.	General Government	\$2,054,922.00
3.	Public Safety / Court	\$1,816,337.00
4.	Streets and Roads	\$1,590,312.00
5.	Reserve for Uncollected Taxes	\$1,171,633.00
6.	Capital Improvements / Fund	\$ 579,000.00
7.	Recreation / Education / Health	\$ 499,659.00
8.	Debt Service	\$ 468,991.00
9.	Statutory Expenses	\$ 228,187.00
10.	Deferred Charges / Unclassified	\$ 102,666.00
	TOTAL:	<u>\$8,842,957.00</u>

TABLE OF CONTENTS

DEPARTMENT	PAGE
Revenues	I
Appropriations	II
Township Committee	1
Administrative and Executive	2
Elections	3
Financial Administration	4
Assessment of Taxes	5
Collection of Taxes	6
Legal Services	7
Municipal Court	8
Engineering Services	9
Buildings and Grounds	10
Planning Board	11
Code and Zoning Enforcement	12
Board of Adjustment	13
Shade Tree Commission	14
Environmental Commission	15
Insurance	16
Fire Department	17
Police Department	18
First Aid Squad	20
Building Department	21
Fire Prevention Bureau	22
Historic Preservation Committee	23
Architectural Review Committee	24
Business Preservation Committee	25
Emergency Management	26
Recycling	27
Streets and Roads	28
Snow Removal	30
Street Lighting	31
Board of Health	32
Animal Control Regulations	33
Public Assistance	34
Recreation Department	35
Parks and Playgrounds	36
Farmland and Open Space Committee	37
Public Library	38
Affordable Housing	39
Matching Grants	40
Contingencies	41
Debt Service	42

Deferred Charges	43
Statutory Expenses	44
Capital Improvements / Capital Improvement Fund	45
Farmland / Open Space / Historic Preservation (Dedicated Tax)	46

TOWNSHIP COMMITTEE

GENERAL OBJECTIVES

To represent the citizens of Colts Neck in performing the executive and legislative functions of Municipal Government. Such legislative and executive policy is in turn transmitted to the Township Administrator for implementation. The Township Committee is also responsible for the direction of all operating departments, and for appointing local residents to various Boards and Commissions of the community.

PERSONNEL

Committee Members (5)
Elect at large to three-year terms.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$8,400.00</u>	<u>\$8,400.00</u>
OTHER EXPENSES	<u>\$ 0.00</u>	<u>\$ 0.00</u>
TOTAL:	<u><u>\$ 0.00</u></u>	<u><u>\$ 0.00</u></u>

Note: Actual funds for Township Committee salaries are contained in the Administrative and Executive Budget, but have been separated for public information purposes.

ADMINISTRATIVE AND EXECUTIVE

GENERAL OBJECTIVES

To implement policy decisions of the Township Committee into administrative action. To advise the Township Committee of all functions of municipal government, to make recommendations to improve the effectiveness and efficiency relative to the delivery of public services. To run the day to day business of the Township pursuant to the direction of the Township Committee. To fulfill all statutory duties of the Township Clerk.

PERSONNEL

- Administrator/Clerk/Assessment Searcher/Clean Communities Coordinator/Recycling Coordinator (1)
- Administrative Secretary / Township Committee Secretary Website Coordinator (1)
- Deputy Clerk (1)
- Registrar of Vital Statistics (1)
- Deputy Registrar (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$162,477.00</u>	<u>\$169,452.00</u>
OTHER EXPENSES		
Office Supplies	\$ 4,000.00	\$ 3,750.00
Awards, Special Events	\$ 1,000.00	\$ 750.00
Advertising	\$ 9,750.00	\$ 8,000.00
Printing / Ord. Codif.	\$15,821.00	\$ 15,500.00
Miscellaneous Supplies	\$ 500.00	\$ 585.00
Professional Services	\$18,000.00	\$ 17,500.00
Equipment Maintenance	\$ 3,250.00	\$ 5,800.00
Postage	\$ 9,250.00	\$ 8,350.00
Travel / Conference	\$ 3,120.00	\$ 3,100.00
Professional Memberships	\$ 1,400.00	\$ 1,650.00
Books, Subscriptions	\$ 350.00	\$ 500.00
Special Dinners	\$16,000.00	\$ 16,250.00
Automobile Mileage	\$ 3,100.00	\$ 3,125.00
Copy Machine Supplies	\$ 200.00	\$ 150.00
Computer Support (Website)	\$ 750.00	\$ 750.00
Office Equipment	<u>\$ 0.00</u>	<u>\$ 250.00</u>
TOTAL:	<u>\$86,491.00</u>	<u>\$ 86,010.00</u>

ELECTIONS

GENERAL OBJECTIVES

To supervise and administer all municipal elections pursuant to law. To register voters and coordinate all election activities with the County Board of Elections.

PERSONNEL

Township Clerk (1)
Deputy Clerk (1)
Election Aide (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ 0.00	\$ 0.00
OTHER EXPENSES	<u>\$2,700.00</u>	<u>\$2,800.00</u>
TOTAL:	<u>\$2,700.00</u>	<u>\$2,800.00</u>

FINANCIAL ADMINISTRATION

GENERAL OBJECTIVES

To collect, invest and administer all Township funds to maximize revenue income for the Township. To process all purchase orders in a timely manner. To process all of the Township's payroll and file pension and payroll reports as required by law.

PERSONNEL

Chief Financial Officer / Treasurer (also Tax Collector) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$52,992.00</u>	<u>\$55,000.00</u>
OTHER EXPENSES		
Office Supplies	\$ 3,750.00	\$ 3,250.00
Printing	\$ 1,500.00	\$ 1,750.00
Computer Support	\$14,200.00	\$13,050.00
Annual Audit	\$36,000.00	\$36,500.00
Equipment Maintenance	\$ 2,800.00	\$ 2,750.00
Postage	\$ 1,600.00	\$ 1,700.00
Training / Conference	\$ 1,200.00	\$ 1,200.00
Professional Dues	\$ 375.00	\$ 355.00
Auto Mileage	\$ 1,700.00	\$ 1,700.00
Professional Services	\$ 225.00	\$ 225.00
Fixed Asset Accounting	\$ 5,500.00	\$ 2,500.00
Office/Computer Equipment	<u>\$ 0.00</u>	<u>\$ 0.00</u>
TOTAL:	<u>\$68,850.00</u>	<u>\$64,980.00</u>

ASSESSMENT OF TAXES

GENERAL OBJECTIVES

To maintain an equitable apportionment of property tax assessments for all taxpayers.
To process all tax appeals and tax exemptions pursuant to law.

PERSONNEL

Tax Assessor (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$40,000.00</u>	<u>\$40,500.00</u>
OTHER EXPENSES		
Office Supplies	\$ 700.00	\$ 700.00
Legal Advertisement	\$ 35.00	\$ 35.00
Automobile Mileage	\$ 600.00	\$ 600.00
Tax Appeal Expert	\$ 1,250.00	\$ 750.00
Tax Map Maintenance	\$ 1,550.00	\$ 2,250.00
Computer Support	\$ 1,500.00	\$ 500.00
Assessment Field Work	\$ 4,000.00	\$ 4,250.00
Telephone	\$ 250.00	\$ 0.00
Postage	\$ 1,250.00	\$ 1,800.00
Travel / Training	\$ 150.00	\$ 150.00
Professional Dues	\$ 300.00	\$ 275.00
Office Equipment Maintenance	\$ 250.00	\$ 200.00
Publications	\$ 100.00	\$ 100.00
Office Furniture	<u>\$ 250.00</u>	<u>\$ 0.00</u>
TOTAL:	<u>\$12,185.00</u>	<u>\$11,610.00</u>

COLLECTION OF TAXES

GENERAL OBJECTIVES

To collect all property taxes at the highest collection rate possible pursuant to law.

PERSONNEL

Tax Collector (Also Finance Officer)	(1)
Deputy Tax Collector	(1)
Clerk/Bookkeeper	(1)
Clerk/Typist (Part Time)	(1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$101,311.00</u>	<u>\$108,552.00</u>
OTHER EXPENSES		
Office Supplies	\$ 550.00	\$ 750.00
Advertising	\$ 1,000.00	\$ 650.00
Postage	\$ 1,800.00	\$ 2,800.00
Travel/Conference/Training	\$ 750.00	\$ 600.00
Professional Dues	\$ 150.00	\$ 175.00
Publications	\$ 100.00	\$ 100.00
Printing	<u>\$ 1,250.00</u>	<u>\$ 1,250.00</u>
TOTAL:	<u>\$ 5,600.00</u>	<u>\$ 6,325.00</u>

LEGAL SERVICES

GENERAL OBJECTIVES

To obtain general and specialized legal counsel as necessary to provide proper legal representation for the Township of Colts Neck as directed by the Township Committee.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
General Services	\$ <u>180,000.00</u>	\$ <u>150,000.00</u>
TOTAL:	<u>\$180,000.00</u>	<u>\$150,000.00</u>

MUNICIPAL COURT

GENERAL OBJECTIVES

To execute the judicial responsibilities of the municipality pursuant to state statutes, local ordinances, administrative code and court rules at the direction of the Municipal Magistrate.

PERSONNEL

Judge (Part-Time)	(1)
Court Administrator	(1)
Deputy Court Administrator	(1)
Clerk	(PT) (1)

BUDGET INFORMATION

	<u>2002</u>	<u>2003</u>
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$110,406.00</u>	<u>\$114,688.00</u>
OTHER EXPENSES		
Office Supplies	\$ 1,600.00	\$ 1,500.00
Acting Judge / Interpreter	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 2,700.00	\$ 2,770.00
Postage	\$ 2,000.00	\$ 1,750.00
Travel / Training	\$ 300.00	\$ 300.00
Professional Dues	\$ 300.00	\$ 300.00
Reference Materials	\$ 150.00	\$ 150.00
Service Contracts	\$ 1,000.00	\$ 500.00
Office Equipment	\$ 0.00	\$ 0.00
Copy Machine Supplies	\$ 110.00	\$ 200.00
Printing	\$ 1,100.00	\$ 1,250.00
Mileage	\$ 300.00	\$ 300.00
Public Defender	<u>\$ 750.00</u>	<u>\$ 0.00</u>
TOTAL:	<u>\$11,310.00</u>	<u>\$ 10,020.00</u>

ENGINEERING SERVICES

GENERAL OBJECTIVES

To obtain professional engineering services to report on various engineering related projects as directed by the Township Committee.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES	<u>\$45,000.00</u>	<u>\$35,000.00</u>
TOTAL:	<u>\$45,000.00</u>	<u>\$35,000.00</u>

BUILDINGS AND GROUNDS

GENERAL OBJECTIVES

To maintain and repair all public buildings, grounds and facilities owned by the Township.

PERSONNEL

Public Works Employees

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>2,500.00</u>	\$ <u>2,000.00</u>
OTHER EXPENSES		
Landscaping Supplies	\$ 200.00	\$ 250.00
Janitorial Supplies	\$ 4,000.00	\$ 4,000.00
Paint and Lumber	\$ 350.00	\$ 250.00
Heat / Air Conditioning	\$ 7,500.00	\$ 7,000.00
Telephone	\$22,000.00	\$22,600.00
Electric	\$23,500.00	\$23,500.00
Natural Gas	\$ 8,200.00	\$ 8,750.00
Water	\$ 2,960.00	\$ 6,550.00
Refuse Collection	\$ 2,500.00	\$ 2,500.00
Facilities maintenance & Repair	\$14,500.00	\$14,000.00
Signs	\$ 200.00	\$ 250.00
Extermination Costs	\$ 900.00	\$ 900.00
Miscellaneous Services	\$ <u>250.00</u>	\$ <u>250.00</u>
TOTAL:	<u>\$87,060.00</u>	<u>\$90,800.00</u>

PLANNING BOARD

GENERAL OBJECTIVES

To review all development applications within the guidelines established in the Master Plan and Development Regulation Ordinance. To update the Master Plan as required by law. To coordinate all cross-acceptance procedures pursuant to law.

PERSONNEL

Professional Planner/Zoning Officer (1)
Planning Board Secretary (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$100,265.00</u>	<u>\$105,368.00</u>
OTHER EXPENSES		
Office Supplies	\$ 1,300.00	\$ 1,300.00
Copy Machine Supplies	\$ 150.00	\$ 150.00
Advertising	\$ 750.00	\$ 800.00
Printing	\$ 100.00	\$ 250.00
Legal Services	\$ 9,500.00	\$ 6,000.00
Engineering Services	\$ 4,500.00	\$ 6,500.00
Planning Consultant	\$ 1,000.00	\$ 1,000.00
Planning Grant	\$ 5,000.00	\$ 5,000.00
Miscellaneous	\$ 100.00	\$ 100.00
Office Equipment M & R	\$ 750.00	\$ 750.00
Telephone	\$ 150.00	\$ 0.00
Postage	\$ 1,000.00	\$ 850.00
Training / Conference	\$ 900.00	\$ 900.00
Professional Dues	\$ 600.00	\$ 350.00
Reference Material	\$ 100.00	\$ 100.00
Office Furniture	\$ 500.00	\$ 250.00
Auto Mileage	\$ 1,250.00	\$ 1,250.00
Computer Support	<u>\$ 250.00</u>	<u>\$ 400.00</u>
TOTAL:	<u>\$27,900.00</u>	<u>\$ 25,950.00</u>

CODE ENFORCEMENT

GENERAL OBJECTIVES

To properly and fairly enforce all Township Ordinances pertaining to Code Enforcement violations pursuant to law.

PERSONNEL

Code Enforcement Officer (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$ 13,000.00</u>	<u>\$ 19,000.00</u>
OTHER EXPENSES		
Office Supplies	\$ 150.00	\$ 250.00
Photo Supplies	\$ 50.00	\$ 100.00
Engineering Services	\$ 500.00	\$ 250.00
Postage	\$ 200.00	\$ 250.00
Reference Materials	\$ 50.00	\$ 50.00
Mileage	\$ 350.00	\$ 700.00
Training	<u>\$ 0.00</u>	<u>\$ 150.00</u>
TOTAL:	<u>\$ 1,450.00</u>	<u>\$ 1,750.00</u>

BOARD OF ADJUSTMENT

GENERAL OBJECTIVES

To deliberate on variance requests based on testimony provided to the Board and approve same when such relief will not be detriment to the public good or impair the intent of the Township Zoning Ordinance or Master Plan.

PERSONNEL

Secretary (Also Serves Planning Board) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARIES AND WAGES	<u>\$ 1,100.00</u>	<u>\$ 1,100.00</u>
OTHER EXPENSES		
Office Supplies	\$ 200.00	\$ 200.00
Advertising	\$ 750.00	\$ 900.00
Legal Services	\$5,000.00	\$3,000.00
Office Equipment M & R	\$ 50.00	\$ 50.00
Postage	\$ 350.00	\$ 650.00
Travel / Conference	\$ 250.00	\$ 250.00
Professional Dues	\$ 100.00	\$ 100.00
Reference Materials	\$ 100.00	\$ 100.00
Automobile Mileage	\$ 50.00	\$ 25.00
Engineering Services	\$1,000.00	\$2,500.00
Miscellaneous Services	\$ 50.00	\$ 50.00
Office Equipment	<u>\$ 110.00</u>	<u>\$ 0.00</u>
TOTAL:	<u>\$8,010.00</u>	<u>\$7,825.00</u>

SHADE TREE COMMISSION

GENERAL OBJECTIVES

To review plans submitted to the Planning Board relative to tree plantings and the like. To continue the program of beautification of Township owned property. To assist with the Gypsy Moth Control Program. To provide continuing education relative to the importance of trees and shrubs to the quality of life. To promote Arbor Day activities.

PERSONNEL

Secretary (Part time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$ 1,500.00</u>	<u>\$ 1,500.00</u>
OTHER EXPENSES		
Office Supplies	\$ 100.00	\$ 125.00
Shade Tree Projects	\$11,050.00	\$13,150.00
Postage	\$ 125.00	\$ 100.00
Professional Dues	\$ 100.00	\$ 100.00
Training / Education	\$ 100.00	\$ 100.00
Arbor Day	\$ 1,000.00	\$ 900.00
Photo Supplies	\$ 50.00	\$ 50.00
Advertising	<u>\$ 50.00</u>	<u>\$ 50.00</u>
TOTAL:	<u>\$12,575.00</u>	<u>\$14,575.00</u>

ENVIRONMENTAL COMMISSION

GENERAL OBJECTIVES

To provide assistance and recommendations on any and all matters concerning the environment and the conservation of resources to the Township Committee pursuant to law. To review subdivision plans and make recommendations to the Planning Board.

PERSONNEL

Secretary (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$750.00</u>	<u>\$900.00</u>
OTHER EXPENSES		
Office Supplies	\$ 50.00	\$ 50.00
Postage	\$ 50.00	\$ 60.00
Travel / Training	\$150.00	\$150.00
Professional Dues	\$355.00	\$355.00
Environmental Programs	<u>\$175.00</u>	<u>\$100.00</u>
TOTAL:	<u>\$780.00</u>	<u>\$715.00</u>

INSURANCE

GENERAL OBJECTIVES

To adequately protect the Township from all liability claims, including property damage, vehicle liability, general liability and workers compensation. To provide for medical coverage for employees pursuant to the policy of the Township Committee.

BUDGET INFORMATION

	<u>2002</u>	<u>2003</u>
	<u>Final Appropriations</u>	<u>Budget</u>
Other Expenses		
Hospitalization	\$495,000.00	\$ 625,000.00
General Liability	\$315,323.00	\$ 370,000.00
Surety Bonds	\$ 750.00	\$ 1,000.00
Dental Plan	<u>\$ 35,000.00</u>	<u>\$ 37,500.00</u>
TOTAL:	<u>\$846,073.00</u>	<u>\$1,033,500.00</u>

FIRE DEPARTMENT

GENERAL OBJECTIVES

To provide for the fire protection needs of the community on a seven day, twenty-four hour basis.

PERSONNEL

All Volunteer

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriation</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Donation	\$ 77,000.00	\$ 80,128.00
Building Maintenance	\$ 27,300.00	\$ 27,300.00
Chief's Expenses	\$ <u>9,500.00</u>	\$ <u>9,750.00</u>
TOTAL:	<u>\$113,800.00</u>	<u>\$117,178.00</u>

POLICE DEPARTMENT

GENERAL OBJECTIVES

To provide the Township with seven day, twenty-four hour police protection and service.

PERSONNEL

Chief of Police	(1)
Administrative Secretary	(1)
Clerk-Typist (Part Time)	(2)
Sergeants - Patrol	(3)
Corporals	(3)
Patrol Officers	(12)
Detective Sergeant	(1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriation</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$1,259,940.00</u>	<u>\$1,275,797.00</u>
OTHER EXPENSES		
Office Supplies	\$ 1,600.00	\$ 1,600.00
Copy Machine Costs	\$ 1,500.00	\$ 1,600.00
Uniforms	\$ 16,000.00	\$ 16,000.00
Safety Supplies	\$ 3,600.00	\$ 3,600.00
Janitorial Supplies	\$ 50.00	\$ 50.00
Ammunition / Weapons	\$ 6,000.00	\$ 6,000.00
Printing	\$ 1,500.00	\$ 1,500.00
Gasoline	\$ 18,250.00	\$ 24,000.00
Tires	\$ 3,000.00	\$ 3,000.00
Vehicle Maintenance	\$ 19,000.00	\$ 18,500.00
Equipment Maintenance	\$ 13,000.00	\$ 13,000.00
Facility M & R	\$ 1,000.00	\$ 1,000.00
Telephone	\$ 10,750.00	\$ 12,000.00
Postage	\$ 1,000.00	\$ 1,000.00
Water	\$ 1,300.00	\$ 1,300.00
Travel / Conference / Training	\$ 6,000.00	\$ 6,500.00
Professional Dues	\$ 750.00	\$ 750.00
Office Equipment	\$ 4,000.00	\$ 4,000.00
Vehicles (Two)	\$ 54,000.00	\$ 51,000.00
Mileage	\$ 50.00	\$ 50.00

Continued.....

Other Expenses (Continued)

Photo Supplies	\$ 700.00	\$ 700.00
Road Safety Supplies	\$ 500.00	\$ 500.00
Medical Examinations	\$ 1,600.00	\$ 1,000.00
Extermination Services	\$ 500.00	\$ 675.00
Meals	\$ 50.00	\$ 50.00
Communication Equip.Maint.	\$ 2,500.00	\$ 2,000.00
Subscriptions / Publications	\$ 600.00	\$ 400.00
Emergency 9-1-1 / Dispatching	\$ 81,249.00	\$ 84,849.00
D.A.R.E.	\$ 1,700.00	\$ 1,700.00
Crime Prevention	\$ 600.00	\$ 600.00
Professional Services	\$ 2,000.00	\$ 3,000.00
TOTAL:	<u>\$254,399.00</u>	<u>\$261,924.00</u>

FIRST AID SQUAD

GENERAL OBJECTIVES

To provide the Township with seven day, twenty-four hour service relative to emergency response to all injuries, accidents and first aid needs.

PERSONNEL

All Volunteer

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Donation	<u>\$25,000.00</u>	<u>\$25,000.00</u>
TOTAL:	<u>\$25,000.00</u>	<u>\$25,000.00</u>

BUILDING DEPARTMENT

GENERAL OBJECTIVES

To properly perform all duties in connection with local building codes for new construction, including inspections, in compliance with the State Uniform Code.

PERSONNEL

Construction Code Officer (Part Time)	(1)
Building Sub-Code Official and Inspector (Part Time)	(1)
Plumbing Sub-Code Official (Part Time)	(1)
Plumbing Inspector (Part Time)	(1)
Fire Sub-Code Official (Part Time)	(1)
Electrical Sub-Code Official (Part Time)	(1)
Secretary/Technical Assistant (Full Time)	(1)
Permit Clerk (Part Time)	(1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$ 0.00</u>	<u>\$ 0.00</u>
OTHER EXPENSES	<u>\$ 0.00</u>	<u>\$ 0.00</u>
TOTAL:	<u>\$ 0.00</u>	<u>\$ 0.00</u>

NOTE: All expenses for this Department are paid from fees collected from the issuance of Building Permits.

FIRE PREVENTION BUREAU

GENERAL OBJECTIVES

To inspect all non-residential structures for the purpose of ascertaining, and causing to be corrected, any conditions liable to cause fire, contribute to the spread of fire, interfere with fire apparatus, endanger life, or violate any local ordinance affecting fire safety.

PERSONNEL

Fire Inspector / Marshall (Part Time) (1)
Secretary (Part Time) (1)

BUDGET INFORMATION

	<u>2002</u> <u>Final Appropriations</u>	<u>2003</u> <u>Budget</u>
SALARY AND WAGES	<u>\$10,359.00</u>	<u>\$11,000.00</u>
OTHER EXPENSES		
Office Supplies	\$ 500.00	\$ 400.00
Photo Supplies	\$ 150.00	\$ 50.00
Minor Equipment	\$ 250.00	\$ 200.00
Telephone	\$ 475.00	\$1,000.00
Postage	\$ 50.00	\$ 50.00
Training	\$ 125.00	\$ 125.00
Professional Memberships	\$ 130.00	\$ 130.00
Personal Auto Mileage	\$ 400.00	\$ 550.00
Office Equipment & Furniture	\$ 150.00	\$ 100.00
Uniforms	\$ 100.00	\$ 100.00
Fire Prevention	\$1,650.00	\$1,650.00
Computer Support	\$ 350.00	\$ 350.00
TOTAL:	<u>\$4,330.00</u>	<u>\$4,705.00</u>

HISTORIC PRESERVATION COMMITTEE

GENERAL OBJECTIVES

To maintain and preserve the historic heritage of the community.

PERSONNEL

Secretary (Part Time) (1)

BUDGET INFORMATION

	<u>2002</u> <u>Final Appropriations</u>	<u>2003</u> <u>Budget</u>
SALARY AND WAGES	\$ <u>750.00</u>	\$ <u>750.00</u>
OTHER EXPENSES		
Office Supplies	\$ 50.00	\$ 50.00
Photo Supplies	\$ 100.00	\$ 50.00
Awards / Special Events	\$ 1,250.00	\$ 2,250.00
Historic Inventory	\$ 1,250.00	\$ 500.00
Conference / Training	\$ 100.00	\$ 100.00
Professional Memberships	\$ 100.00	\$ 100.00
Publication / Reference	\$ 75.00	\$ 75.00
Special Dinners (Gatherings)	\$ 250.00	\$ 250.00
Professional Services	<u>\$ 1,000.00</u>	<u>\$ 0.00</u>
TOTAL:	<u>\$ 4,175.00</u>	<u>\$ 3,375.00</u>

ARCHITECTURAL REVIEW COMMITTEE

GENERAL OBJECTIVES

To promote the general welfare by preserving the exterior architectural heritage of the Township and render advisory reports to Planning Board.

PERSONNEL

Secretary (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$750.00</u>	<u>\$750.00</u>
OTHER EXPENSES		
Office Supplies	\$100.00	\$100.00
TOTAL:	<u>\$100.00</u>	<u>\$100.00</u>

BUSINESS PRESERVATION COMMITTEE

GENERAL OBJECTIVES

To review zoning regulations and planning considerations within the Business District Zones of the Township and issue recommendations to the Township Committee.

PERSONNEL

Secretary (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriation</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>750.00</u>	\$ <u>750.00</u>
OTHER EXPENSES		
Professional Services	\$ <u>0.00</u>	\$ <u>0.00</u>
TOTAL:	<u>\$ 0.00</u>	<u>\$ 0.00</u>

EMERGENCY MANAGEMENT

GENERAL OBJECTIVES

To establish and maintain an emergency operations base to properly implement plans for any emergency situation.

PERSONNEL

Emergency Management Coordinator (Part Time) (1)
Deputy Coordinator (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriation</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Emergency Management Operations	<u>\$1,000.00</u>	<u>\$1,000.00</u>
TOTAL:	<u>\$1,000.00</u>	<u>\$1,000.00</u>

RECYCLING

GENERAL OBJECTIVES

To provide funds to allow for the mandatory collection of recyclables pursuant to law.
To provide funds for annual Clean-Up Day. To provide funds for leaf collection services.

PERSONNEL

Recycling Coordinator (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>7,500.00</u>	\$ <u>7,500.00</u>
OTHER EXPENSES		
Recycling Contractual	\$105,000.00	\$152,393.00
Drop-Off Center	\$ 11,000.00	\$ 9,000.00
Leaf Disposal	\$ 31,500.00	\$ 31,000.00
The Grande (Leaves,Brush)	\$ 0.00	\$ 990.00
Annual Clean-Up Day	\$ <u>29,000.00</u>	\$ <u>29,000.00</u>
TOTAL:	<u>\$176,500.00</u>	<u>\$222,383.00</u>

STREETS AND ROADS

GENERAL OBJECTIVES

To properly maintain all public street and roads within the Township. To properly service all Township owned vehicles. To properly maintain all public buildings and grounds.

PERSONNEL

Superintendent	(1)
Foreman	(1)
Heavy Equipment Operator I	(1)
Heavy Equipment Operator	(1)
Light Equipment Operator I	(2)
Light Equipment Operator	(2)
Senior Mechanic	(1)
Mechanic	(1)
Truck Driver	(3)
Laborer	(5)
Secretary	(1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$775,417.00</u>	<u>\$792,504.00</u>
OTHER EXPENSES		
Office Supplies	\$ 1,000.00	\$ 900.00
Uniforms	\$ 9,850.00	\$ 10,000.00
Safety Supplies	\$ 1,000.00	\$ 1,500.00
Landscaping	\$ 100.00	\$ 100.00
Janitorial Supplies	\$ 750.00	\$ 250.00
Chemicals and Gases	\$ 1,700.00	\$ 1,200.00
Paint and Lumber	\$ 500.00	\$ 250.00
Small Tools	\$ 4,350.00	\$ 4,000.00
First Aid Supplies	\$ 120.00	\$ 150.00
Advertising	\$ 200.00	\$ 200.00
Gas and Oil	\$ 27,000.00	\$ 32,000.00
Propane Gas	\$ 4,000.00	\$ 3,500.00
Tires	\$ 8,500.00	\$ 7,000.00
Vehicle Maintenance	\$ 23,500.00	\$ 23,500.00

Continued.....

OTHER EXPENSES (Continued)

Equipment Maintenance	\$ 24,000.00	\$ 24,000.00
Road Materials	\$ 6,000.00	\$ 11,000.00
Street Signs	\$ 3,500.00	\$ 3,500.00
Physicals / CDL Testing	\$ 850.00	\$ 850.00
Refuse Collection	\$ 2,700.00	\$ 2,600.00
Office Equipment Repair	\$ 250.00	\$ 250.00
Communications Maint.	\$ 800.00	\$ 900.00
Facilities Repair	\$ 3,000.00	\$ 2,500.00
Telephone	\$ 2,800.00	\$ 2,800.00
Electricity	\$ 5,000.00	\$ 5,000.00
Fuel Oil	\$ 4,300.00	\$ 4,000.00
Water	\$ 750.00	\$ 1,200.00
Equipment Rental	\$ 15,000.00	\$ 15,000.00
Travel/Conference/Training	\$ 1,250.00	\$ 1,250.00
Professional Dues	\$ 125.00	\$ 125.00
Publications	\$ 100.00	\$ 100.00
Office Furniture	\$ 250.00	\$ 250.00
Copy Machine Costs	\$ 250.00	\$ 300.00
Solid Waste Registration	\$ 225.00	\$ 225.00
Postage	\$ 175.00	\$ 150.00
Brush Collection Services	\$ 15,000.00	\$ 18,000.00
Computer Support	\$ 500.00	\$ 600.00
Clerical-Temporary	\$ 0.00	\$ 9,000.00
TOTAL:	<u>\$169,395.00</u>	<u>\$188,150.00</u>

SNOW REMOVAL

GENERAL OBJECTIVES

To promptly and efficiently remove snow from all public streets and roads.

PERSONNEL

Use of Public Works employees, augmented by private contractors if needed.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$35,000.00</u>	<u>\$ 50,000.00</u>
OTHER EXPENSES		
Food	\$ 800.00	\$ 1,000.00
Vehicle maintenance	\$ 10,000.00	\$ 9,500.00
Equipment Maintenance	\$ 8,000.00	\$ 7,500.00
Salt and Sand	\$120,000.00	\$145,000.00
Contractual	\$ 70,000.00	\$140,000.00
Damages	\$ 300.00	\$ 1,500.00
Condo Act – The Grande	<u>\$ 9,000.00</u>	<u>\$ 15,000.00</u>
TOTAL:	<u>\$218,100.00</u>	<u>\$319,500.00</u>

STREET LIGHTING

GENERAL OBJECTIVES

To provide funds for electricity for all streetlights throughout the Township.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Electric	<u>\$12,000.00</u>	<u>\$10,000.00</u>
TOTAL:	<u>\$12,000.00</u>	<u>\$10,000.00</u>

BOARD OF HEALTH

GENERAL OBJECTIVES

To provide all required health related services including septic permits, well permits and annual rabies clinic. To monitor significant issues such as radon, solid waste and lymes disease. To monitor health related issues at Naval Weapons Station Earle.

PERSONNEL

Health Officer	(1)
Secretary (Part Time)	(1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	<u>\$73,980.00</u>	<u>\$76,140.00</u>
OTHER EXPENSES		
Office Supplies	\$ 600.00	\$ 750.00
Advertising	\$ 400.00	\$ 400.00
Printing	\$ 200.00	\$ 250.00
Extermination Costs	\$ 100.00	\$ 100.00
Adult Health Services	\$ 1,000.00	\$ 950.00
Environmental Programs	\$ 1,500.00	\$ 1,300.00
Professional Fees	\$ 2,500.00	\$ 2,000.00
Laboratory Costs	\$ 1,500.00	\$ 1,250.00
Postage	\$ 200.00	\$ 100.00
Professional Dues	\$ 410.00	\$ 300.00
Publications	\$ 150.00	\$ 100.00
Training / Education	\$ 800.00	\$ 500.00
Auto Mileage	\$ 1,800.00	\$ 1,800.00
VNA-Nursing	\$ 3,000.00	\$ 3,150.00
Safety Supplies	\$ 50.00	\$ 50.00
TOTAL:	<u>\$14,210.00</u>	<u>\$13,000.00</u>

ANIMAL CONTROL REGULATIONS

GENERAL OBJECTIVES

To adequately fund programs related to animal control services such as dog licenses, dog census, rabies program and animal control contract.

PERSONNEL

Animal Control (Contractual) (Part Time)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ 0.00	\$ 0.00
OTHER EXPENSES		
Animal Control Services	<u>\$11,401.00</u>	<u>\$16,745.00</u>
TOTAL:	<u>\$11,401.00</u>	<u>\$16,745.00</u>

PUBLIC ASSISTANCE

GENERAL OBJECTIVES

To provide financing and medical assistance to all eligible persons.

PERSONNEL

Monmouth County Responsibility

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriation</u>	<u>Budget</u>
Salary and Wages	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Other Expenses		
Public Assistance	<u>\$250.00</u>	<u>\$250.00</u>
TOTAL:	<u>\$250.00</u>	<u>\$250.00</u>

RECREATION

GENERAL OBJECTIVES

To provide both passive and active recreational opportunities for all age groups within the Township of Colts Neck.

PERSONNEL

Director (Part Time) (1)
Secretary (Full Time) (1)
Part Time Seasonal Employees for All Programs

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
Salary and Wages	<u>\$125,392.00</u>	<u>\$133,004.00</u>
Other Expenses		
Office Supplies	\$ 750.00	\$ 750.00
Copy Machine Costs	\$ 200.00	\$ 400.00
Custodian-Contractual	\$ 150.00	\$ 150.00
Special Events	\$ 19,000.00	\$ 25,000.00
Advertising	\$ 5,000.00	\$ 4,500.00
Donations:		
Senior Citizens	\$ 43,000.00	\$ 43,000.00
Sports Foundation	\$ 10,000.00	\$ 15,000.00
Pop Warner Football	\$ 250.00	\$ 250.00
Winter Programs	\$ 7,000.00	\$ 9,000.00
Spring Programs	\$ 4,500.00	\$ 7,000.00
Summer Programs	\$ 45,000.00	\$ 48,000.00
Fall Programs	\$ 8,500.00	\$ 10,000.00
Teen Programs	\$ 250.00	\$ 250.00
Adult Programs	\$ 1,500.00	\$ 1,800.00
Maint./Repair/Office Equip.	\$ 600.00	\$ 600.00
Telephone	\$ 1,700.00	\$ 1,700.00
Postage	\$ 2,600.00	\$ 2,400.00
Travel / Training	\$ 400.00	\$ 300.00
Professional Dues	\$ 475.00	\$ 500.00
Auto Mileage	\$ 930.00	\$ 930.00
Maintenance/Repair/Facilities	\$ 0.00	\$ 200.00
Rentals	\$ 500.00	\$ 600.00
Computer Support	<u>\$ 0.00</u>	<u>\$ 600.00</u>
TOTAL:	<u>\$152,305.00</u>	<u>\$172,530.00</u>

PARKS AND PLAYGROUNDS

GENERAL OBJECTIVES

To provide funds to properly maintain public recreational facilities.

PERSONNEL

Seasonal Summer Laborers

BUDGET INFORMATION

	<u>2002</u> <u>Final Appropriations</u>	<u>2003</u> <u>Budget</u>
SALARY AND WAGES	<u>\$ 7,750.00</u>	<u>\$ 8,000.00</u>
OTHER EXPENSES		
Uniforms	\$ 50.00	\$ 50.00
Safety Supplies	\$ 50.00	\$ 50.00
Janitorial Supplies	\$ 2,100.00	\$ 1,250.00
Chemicals	\$ 2,000.00	\$ 1,000.00
Paint and Lumber	\$ 1,500.00	\$ 1,000.00
Small Tools	\$ 200.00	\$ 100.00
Facility Maintenance	\$ 4,800.00	\$ 6,200.00
Agricultural Supplies	\$10,000.00	\$ 9,250.00
Recreation Equip. & Supplies	\$ 6,500.00	\$ 9,000.00
Rentals	\$ 6,500.00	\$ 6,000.00
Training	\$ 250.00	\$ 250.00
Computer Support	<u>\$ 500.00</u>	<u>\$ 600.00</u>
TOTAL:	<u>\$34,450.00</u>	<u>\$34,750.00</u>

FARMLAND AND OPEN SPACE COMMITTEE

GENERAL OBJECTIVES

To review, prioritize, and recommend to the Township Committee properties for possible Farmland or Open Space acquisitions.

PERSONNEL

Secretary (Part Time) (1)

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>750.00</u>	\$ <u>750.00</u>
OTHER EXPENSES		
Office Supplies	\$ 175.00	\$ 100.00
Postage	\$ 500.00	\$ 500.00
Training	\$ 125.00	\$ 125.00
Publications	\$ 100.00	\$ 100.00
Special Dinners	\$ 0.00	\$1,500.00
Planning Consultant	\$7,500.00	\$5,250.00
Awards	\$ 150.00	\$ 0.00
Advertising	\$ 50.00	\$ 50.00
Printing	\$ <u>750.00</u>	\$ <u>750.00</u>
TOTAL:	<u>\$9,350.00</u>	<u>\$8,375.00</u>

PUBLIC LIBRARY

GENERAL OBJECTIVES

To provide funds to properly maintain a public library in the community. To appropriate funds to assist in providing educational and cultural opportunities for Township residents.

PERSONNEL

As this Library is a branch of the Monmouth County system, employees are hired by, and work for, the County of Monmouth.

The salary and wage appropriation is for the use of Township personnel to perform janitorial and grounds services.

BUDGET INFORMATION

	<u>2002</u> <u>Final Appropriations</u>	<u>2003</u> <u>Budget</u>
SALARY AND WAGES	<u>\$10,000.00</u>	<u>\$ 20,000.00</u>
OTHER EXPENSES		
Janitorial Supplies	\$ 250.00	\$ 350.00
Books	\$ 6,000.00	\$ 6,000.00
Refuse Collection	\$ 250.00	\$ 300.00
Facility Maintenance	\$ 3,000.00	\$ 3,000.00
Telephone	\$ 4,850.00	\$ 5,200.00
Electricity	\$ 6,000.00	\$ 7,250.00
Natural Gas	\$ 2,600.00	\$ 1,500.00
Water	\$ 400.00	\$ 475.00
Office Equipment	\$ 900.00	\$ 750.00
Office Supplies	<u>\$ 1,000.00</u>	<u>\$ 500.00</u>
TOTAL:	<u>\$25,250.00</u>	<u>\$25,325.00</u>

AFFORDABLE HOUSING

GENERAL OBJECTIVES

To provide housing opportunities pursuant to State Law

BUDGET INFORMATION

	2002 <u>Final Appropriations</u>	2003 <u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Housing Rehab. Program	\$10,000.00	\$10,000.00
TOTAL:	<u>\$10,000.00</u>	<u>\$10,000.00</u>

MATCHING GRANTS / SPECIAL PROJECTS

GENERAL OBJECTIVES

To provide funds for in-kind matches or necessary appropriation for Federal, State and County Grant Programs. These projects are usually off-set totally or partially by revenues.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Colts Neck Drug and Alcohol Alliance	\$18,784.00	\$ 17,350.00
Clean Communities Program	\$ 4,113.00	\$ 6,015.00
Body Armor Grant	<u>\$ 1,903.00</u>	<u>\$ 1,901.00</u>
TOTAL:	<u>\$24,800.00</u>	<u>\$ 25,266.00</u>

CONTINGENCIES

GENERAL OBJECTIVES

To provide funds for any unforeseen cost to properly administer the Township during the year.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Contingency	\$7,500.00	\$7,500.00
TOTAL:	<u>\$7,500.00</u>	<u>\$7,500.00</u>

DEBT SERVICE

GENERAL OBJECTIVES

To provide funds to pay both interest and principal payments for all long term Township debt.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Bond Anticipation		
Notes – Interest	\$ 56,290.00	\$ 0.00
Bond Anticipation		
Notes – Principal	\$ 50,000.00	\$ 0.00
Bonds – Interest	\$104,090.00	\$157,860.00
Bonds – Principal	\$225,000.00	\$300,000.00
Green Acres		
Loan Payment	\$ <u>6,600.00</u>	\$ <u>11,131.00</u>
TOTAL:	<u>\$441,980.00</u>	<u>\$468,991.00</u>

DEFERRED CHARGES

GENERAL OBJECTIVES

To fund certain projects over a period of five years pursuant to law. Such projects may include property reevaluations, master plans and tax map maintenance. To repay any emergency appropriations or special expenditures from prior years.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Tax Map Preparation	\$ 6,000.00	\$ 6,000.00
Master Plan	\$ 0.00	\$13,400.00
Unfunded Ord. 2002-02	\$ 0.00	\$40,000.00
Accumulated Sick/Vacation	\$ <u>500.00</u>	\$ <u>500.00</u>
TOTAL:	<u>\$ 6,500.00</u>	<u>\$59,900.00</u>

STATUTORY EXPENSES

GENERAL OBJECTIVES

To provide funds for mandatory expenses such as Social Security and State Pension plans.

BUDGET INFORMATION

	2002	2003
	<u>Final Appropriations</u>	<u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Retirement System-Police	\$ 0.00	\$ 176.00
Social Security	\$210,000.00	\$228,000.00
Retirement System-NonPolice	\$ <u>0.00</u>	\$ <u>11.00</u>
TOTAL:	<u>\$210,000.00</u>	<u>\$228,187.00</u>

CAPITAL IMPROVEMENTS

GENERAL OBJECTIVES

To provide funds for the purchase of certain capital items. Capital expenses are generally defined as improvements with an estimated life span of over five years.

BUDGET INFORMATION

	<u>2002</u> <u>Final Appropriations</u>	<u>2003</u> <u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Road Improvements	\$390,000.00	\$177,500.00
Municipal Complex Improv.	\$ 11,000.00	\$ 83,500.00
Reserve – Purchase of Firetruck	\$ 0.00	\$ 25,000.00
Purchase Sign (Historical)-Two	\$ 5,000.00	\$ 0.00
Police Frequency Repeater	\$ 17,041.00	\$ 0.00
Library Renovations	\$ 13,500.00	\$ 0.00
Underground Storage Tanks	\$ 12,000.00	\$ 0.00
Purchase Computers	\$ 1,100.00	\$ 0.00
Recreation Improvements	\$ 13,000.00	\$ 0.00
Police Video Equipment	\$ 6,000.00	\$ 0.00
Police Generator	\$ 0.00	\$ 33,000.00
Police 4WD Vehicle	\$ 0.00	\$ 38,000.00
Police Reverse 9-1-1 System	\$ 0.00	\$ 15,000.00
Brush Chipper	\$ 0.00	\$ 25,000.00
Front End Loader	\$150,000.00	\$ 0.00
Dump Truck (Small)	\$ 42,000.00	\$ 45,000.00
Roadside Mowing Unit	\$ 42,000.00	\$ 55,000.00
Public Works Renovations	\$ 5,000.00	\$ 7,000.00
TOTAL:	<u>\$707,641.00</u>	<u>\$504,000.00</u>
Capital Improvement Fund	<u>\$125,000.00</u>	<u>\$ 75,000.00</u>
TOTAL:	<u>\$125,000.00</u>	<u>\$ 75,000.00</u>

**FARMLAND / OPEN SPACE /
HISTORIC PRESERVATION
DEDICATED TAX**

GENERAL OBJECTIVES

To acquire and preserve farmland and open space property to the fullest extent possible.
To preserve the historic heritage of the community.

DEDICATED TAX

Based on the approval of two non-binding referendums, the Township has a dedicated tax of .025 (2.5 cents) per \$100.00 of assessed valuation to be used exclusively for the purpose of farmland, open space, historic preservation, and recreation property acquisition, including debt service.

BUDGET INFORMATION

	<u>2002</u> <u>Final Appropriations</u>	<u>2003</u> <u>Budget</u>
SALARY AND WAGES	\$ <u>0.00</u>	\$ <u>0.00</u>
OTHER EXPENSES		
Dedicated Tax	\$319,255.00	\$331,250.00
TOTAL:	<u>\$319,255.00</u>	<u>\$331,250.00</u>