

Total 2017 Budget:	\$11,338,581.19		
Less:			
Reserve Uncollected Taxes	-\$1,200,000.00	10.58%	Notes:
Public and Private Programs Offset by Revenues (Grants)	-\$129,730.72		<i>(See Note Below)</i>
Forest Lakes Assessment	-\$9,569.00		<i>Net Impact = \$0</i>
			<i>Net Impact = \$0</i>
Total Adjusted Budget:	\$9,999,281.47		

	Total Budget Amount	% Adjusted Budget	
Depts. (OE and SW):			
Administration Depts. (See Note Below)	\$1,168,555.00	11.69%	
Dept of Public Works	\$1,426,300.00	14.26%	
Emergency Services: Fire, Squad, Dispatch	\$303,425.00	3.03%	
Police Dept	\$1,971,525.00	19.72%	48.70%
Other Expenses:			
Utilities/Sewer Fees	\$355,075.00	3.55%	
General Liability and WC	\$301,831.00	3.02%	
Garbage and Recycling	\$684,500.00	6.85%	
Fleet Maintenance	\$123,500.00	1.24%	
Legal Services and Costs	\$115,000.00	1.15%	
Engineering	\$40,000.00	0.40%	
Municipal Joint Court Contract	\$127,500.00	1.28%	
Audit Fees	\$53,650.00	0.54%	
Lease Agreement - Riverside Park	\$976.00	0.01%	18.02%
Debt Service	\$325,880.00	3.26%	3.26%
Capital Improvement Fund/Equipment/Vehicles	\$649,913.00	6.50%	6.50%
Pensions/FICA/Other			
Police Fire Retirement System	\$407,389.47	4.07%	
Public Employee Retirement System/DCRP	\$186,394.00	1.86%	
FICA - PD	\$142,290.00	1.42%	
FICA - All Other	\$143,448.00	1.43%	
ALL OTHER	\$200.00	0.00%	8.80%
Group Insurance:			
Police Retirees	\$432,048.00	4.32%	
Police Actives (Less Contributions)	\$175,491.12	1.76%	
DPW Retirees	\$158,928.00	1.59%	
DPW Actives (Less Contributions)	\$207,398.16	2.07%	
Clerical Retirees	\$54,864.72	0.55%	
Clerical Active (Less Contributions)	\$0.00	0.00%	
Admin Retirees	\$81,649.80	0.82%	
Admin Actives	\$102,479.64	1.02%	
Other: GRP LIFE/Disability, Misc.	\$170,110.80	1.70%	
Medicare Reimbursements	\$13,680.00	0.14%	
Waivers (13 Employees - See Below)	\$75,279.76	0.75%	14.72%
	\$9,999,281.47	100.00%	100.00%

NOTE:

- **The Reserve for Uncollected Taxes** is a non-expendable line item in the municipal budget. This means that it is not used to cover municipal services. This amount is 10.58% of the total budget. This amount is raised in the budget so the Township can pay and hold harmless the County and Schools.
- **Administrative Departments Include:** General Administration, Council, Clerk, Finance, Tax Collection and Assessment, Planning & Zoning, Board of Health, EC, and Recreation, Parks & Community Transportation
- **Waivers:** Admin = 3, Clerical = 1, DPW = 2, and PD = 7