

Resolution
Re: Calendar Year 2011 Temporary Budget

Whereas, according to NJSA 40A:4-20 the Town may introduce emergency temporary appropriations for its Calendar Year 2011 Current Fund Operating Budget; and

Whereas, it is necessary to appropriate Budget Funds for the first 3 Months of 2011.

Now, therefore, be it resolved that in accordance with the provisions of NJSA 40A:4-20, emergency temporary appropriations for the Town of West New York Calendar Year 2011 Current Fund Operating Budget be established for the following:

Department of Public Affairs

	<u>Temporary Budget</u>
Director's Office	
Salary & Wages	\$ 105,900.
Other Expenses	\$ 22,100.
Town Clerk's Office	
Salaries & Wages	\$ 55,000.
Other Expenses	\$ 4,000.
Legal Advertising & Publications	\$ 5,000.
Codification of Ordinances	\$ 1,500.
Poormasters Fund	
Other Expenses	\$ 500.
Elections	
Other Expenses	\$ 18,000.
Community Development	
Salaries and Wages	\$ 25,000.
Board of Health	
Salaries & Wages	\$ 111,000.
Other Expenses	\$ 9,000.
Prosecutor	
Salary and Wages	\$ 9,200.
Other Expenses	\$ 16,800.

Public Relations	
Other Expenses	\$ 14,700.
Rent Control	
Salaries & Wages	\$ 21,700.
Other Expenses	\$ 4,700.
Town Funding Program	
Other Expenses	\$ 11,550.
Housing Inspection	
Salaries & Wages	\$ 39,900.
Other Expenses	\$ 500.
Tenant Relations	
Salaries & Wages	\$ -0-
Other Expenses	\$ 250.
Law Department	
Salaries & Wages	\$ 4,000.
Other Expenses	\$ 184,000.
Supervised Play Activity	
Salaries & Wages	\$ 207,000.
Other Expenses	\$ 63,000.
Senior Citizens Coordinator of Events	
Salaries & Wages	\$ 17,500.
Other Expenses	\$ 13,100.
Administrators Office	
Salary & Wages	\$ 48,200.
Other Expenses	\$ 1,500.
Personnel Department	
Salaries & Wages	\$ 22,000.
Other Expenses	\$ 250.
Zoning Board	
Salaries and Wages	\$ -0-
Other Expenses	\$ 6,600.
Planning Board	
Salaries & Wages	\$ 10,800
Other Expenses	\$ 6,600.

North Hudson Regional Council of Mayors Town Share	\$ 10,300.
North Hudson Community Action Program Town Share	\$ 2,900.
UEZ	
Salaries & Wages	\$ 21,500.
Other Expenses	\$ 8,200.
Total	\$ 1,103,750.

Department of Revenue and Finance

Director's Office	
Salaries & Wages	\$ 37,900.
Other Expenses	\$ 4,200.
Treasurer's Office	
Salaries & Wages	\$ 115,700.
Other Expenses:	
Miscellaneous Other Expenses	\$ 116,300.
Annual F/S and Annual Audit	\$ 52,500.
Payroll Service Fees	\$ 28,000.
Assessment of Taxes	
Salaries & Wages	\$ 41,500.
Other Expense	\$ 23,000.
Collection of Taxes	
Salaries & Wages	\$ 61,500.
Other Expenses	\$ 9,200.
Insurance	
Group Insurance – Employees	\$ 3,000,000.
Other Insurance – Unemployment	\$ 131,000.
Other Insurance – Worker's Compensation	\$ 158,000.
Other Insurance – Liability	\$ 155,000.
Purchasing Agent	
Salaries & Wages	\$ 37,000.
Others Expenses	\$ 1,100.
Total	\$ 3,971,900.

Department of Public Safety

Director's Office	
Salaries & Wages	\$ 66,200.
Other Expenses	\$ 2,400.
Police	
Salaries & Wages	\$ 2,800,000.
Other Expenses	\$ 130,000.
Juvenile Aid	
Other Expenses	\$ 1,000.
North Hudson Communication Authority	
Town Share	\$ -0-
Ambulance Squad	
Salaries & Wages	\$ 79,000.
Other Expenses	\$ 19,700.
Office of Emergency Management	
Salaries & Wages	\$ 4,400.
Other Expenses	\$ 500.
Uniform Fire Safety S/W (Local Share)	\$ 29,000.
Contribution to North Hudson Fire & Rescue	\$ 3,400,000.
Total	\$ 6,532,200.

Department of Public Works

Director's Office	
Salaries & Wages	\$ 66,000.
Other Expenses	\$ 2,500.
Street & Sewers	
Salaries & Wages	\$ 432,000.
Other Expenses	\$ 152,000.
Street Lighting	
Other Expenses	\$ 162,750.

Fire Hydrant Rental	
Other Expenses	\$ 36,750.
Recycling	
Other Expenses	\$ 78,750.
Garbage & Trash	
Salaries & Wages	\$ 62,900.
Other Expenses	\$ 3,000.
Contractual	
Miscellaneous Other Expenses	\$ 695,700.
Snow Removal	
Other Expenses	\$ 150,000.
Engineering Services and Costs	
Other Expenses	\$ 40,000.
Total	\$ 1,882,350.

Department of Parks and Public Property

Director's Office	
Salaries & Wages	\$ 4,700.
Other Expenses	\$ 1,300.
Division of Parks	
Salaries & Wages	\$ 23,400.
Other Expenses	\$ 27,500.
Celebration of Public Events	
Other Expenses	\$ 11,000.
Building Department	
Salaries & Wages	\$ 105,000.
Other Expenses	\$ 42,000.
Light and Power	
Other Expenses	\$ 124,000.
Centralized Postage	
Other Expenses	\$ 28,000.
Fuel	
Other Expenses	\$ 37,000.

Telephone and Telegraph Other Expenses	\$ 53,000.
Water Other Expenses	\$ 15,750.
Sewer Other Expenses	\$ 19,700.
Signal Bureau Other Expenses	\$ 5,200.
Total	\$ 497,550.

State Uniform Construction Code

Construction Code Official Salaries & Wages Other Expenses	\$ 97,000. \$ 6,300.
Total	\$ 103,300.

Unclassified Retirement Benefits Prior Year Bills	\$ 60,000. \$ 10,000.
Total	\$ 70,000.

Statutory Expenditures

Contribution To: Social Security System (O.A.S.I.) Consolidated Police & Firemen's Pension Fund Police and Fire Retirement System of NJ	\$ 220,500.
Total	\$ 220,500.

Municipal Court Salaries & Wages Other Expenses	\$ 195,000. \$ 14,500.
---	---------------------------

Public Defender
Other Expenses \$ 6,600.

Interlocal Agreements
Reimbursements for Health Services-Contractual
Board of Health – Weehawken
Salaries & Wages
Board of Health – Guttenberg
Salaries & Wages
Board of Health – Chapter 226 Nursing Services
Salaries & Wages

Maintenance of Free Public Library \$ 256,000.

Blood Borne Pathogens
Board of Health – Other Expenses \$ -0-

Total \$ 472,100.

Capital Improvement Fund \$ 100,000.

Municipal Debt Service
(As Needed Until Budget is Adopted)

Payment of Bond Principal \$ -0-
Interest on Bonds \$ -0-
Payment of B.A.N's Principal \$ -0-
Interest on Notes \$ -0-
Casino Redevelopment Authority \$ -0-
Green Trust Loan Program \$ -0-
Loan Repayments of Principal & Interest \$ -0-

Type I District School Debt Service
Payment of Bond Principal \$ -0-
Interest on Bonds \$ -0-

Total \$ -0-

Public and Private Program Offset by Revenues

Clean Communities Program-
Other Expenses \$

County of Hudson Municipal Alliance Committee
County Share
Local Share \$

Public Health Priority Funding Act
Program Year 2011

State of New Jersey Summer Food Program \$

State of N.J Drunk Driving Enforcement Fund \$

Alcohol Education & Rehabilitation Fund \$

Department of Transportation:
2009 Municipal Aid for Various Streets \$

Domestic Violence Training \$

Body Armor Replacement Fund \$

Community Partnership \$

Recycling Tonnage Grant \$

Urban Enterprise Zone UEZ:
Administration FY 2011 \$

Total

Grand Total **\$ 14,953,650.**

Adopted: 1/19/11