R-60-15

2015 TEMPORARY BUDGET BOROUGH OF WHARTON

WHEREAS, N.J.S. 40A:4-19 provides that where any contract, commitment or payments are to be made prior to the final adoption of the 2015 budget, temporary appropriations should be made for the purpose and amounts required in the manner and time therein provided; and

NOW, THEREFORE, BE IT RESOLVED by the Mayor and Council of the Borough of Wharton, that the following appropriations be made and that a certified copy of this

Current Fund	\$ 3,841,296.00
Water Utility Operating Fund	1,026,900.00
Sewer Utility Operating Fund	707,940.00
Special Garbage District Fund	566,910.00

as temporary appropriations for the year for the purpose identified by the title herein below listed and in the sum set aside such titles:

CURRENT FUND

GENERAL GOVERNMENT:

General Administration:	
Salaries & Wages	\$ 60,000.00
Other Expenses	30,000.00
Mayor and Council:	
Salaries & Wages	36,000.00
Other Expenses	10,000.00
Municipal Clerk:	
Salaries & Wages	32,000.00
Other Expenses	11,000.00
Financial Administration:	
Salaries & Wages	30,000.00
Other Expenses	20,000.00
Other Expenses - Computer Maintenance/Support	12,000.00
Workers' Compensation Insurance	60,000.00
Liability Insurance	60,000.00
Group Insurance for Employees	330,000.00

GENERAL GOVERNMENT (cont'd): Tax Assessment Administration: 14,000.00 Other Expenses 2,000.00 Revenue Administration (Tax Collection): 20,000.00 Revenue Administration (Tax Collection): 20,000.00 Galaries & Wages 20,000.00 Other Expenses 4,000.00 Engineering Services and Costs: 20,000.00 Other Expenses 32,000.00 Legal Services and Costs: 20,000.00 Other Expenses 32,000.00 Public Buildings and Grounds: 24,000.00 Salaries & Wages 24,000.00 Other Expenses 12,000.00 Municipal Land Use Law (NJSA 40:55D-1): *** Planning Board: \$** Salaries & Wages 10,000.00 Other Expenses 20,000.00 Tother Expenses 20,000.00 PUBLIC SAFETY: *** Aid to Volunteer Fire Company 22,000.00 Fire Department - Building Rent 15,000.00 Police: *** Salaries & Wages 500,000.00 Other		
Salaries & Wages 14,000.00 Other Expenses 2,000.00 Revenue Administration (Tax Collection): 3 Salaries & Wages 20,000.00 Other Expenses 20,000.00 Engineering Services and Costs: 20,000.00 Other Expenses 20,000.00 Legal Services and Costs: 32,000.00 Other Expenses 32,000.00 Public Buildings and Grounds: 32,000.00 Salaries & Wages 24,000.00 Other Expenses 12,000.00 Municipal Land Use Law (NJSA 40:55D-1): Planning Board: Salaries & Wages 10,000.00 Other Expenses 10,000.00 Zoning Board of Adjustment: 3 Salaries & Wages 20,000.00 PUBLIC SAFETY: X Aid to Volunteer Fire Company 22,000.00 Fire Department - Building Rent 15,000.00 Police: Salaries & Wages 500,000.00 Salaries & Wages 70,000.00 Emergency Management Services: 3 2,000.00 Emergency Management Services: 3 2,000.00 Cother Expenses </th <th>GENERAL GOVERNMENT (cont'd):</th> <th></th>	GENERAL GOVERNMENT (cont'd):	
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PUBLIC SAFETY: Aid to Volunteer Fire Company 22,000.00 Fire Department - Building Rent 15,000.00 Police: Salaries & Wages 500,000.00 Other Expenses 100,000.00 Dispatchers: Other Expenses 70,000.00 Emergency Management Services: Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Zoning Board of Adjustment:	
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Fire Department - Building Rent 15,000.00 Police: \$\$15,000.00 Salaries & Wages 500,000.00 Other Expenses 100,000.00 Dispatchers: \$\$70,000.00 Emergency Management Services: \$\$2,000.00 Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: \$\$150,000.00 Salaries & Wages 150,000.00 Other Expenses 120,000.00	PUBLIC SAFETY:	
Police: \$500,000.00 Salaries & Wages \$500,000.00 Other Expenses \$100,000.00 Dispatchers: \$70,000.00 Other Expenses \$70,000.00 Emergency Management Services: \$2,000.00 Other Expenses \$800.00 PUBLIC WORKS: \$800.00 Street and Road Repairs and Maintenance: \$150,000.00 Other Expenses \$120,000.00	Aid to Volunteer Fire Company	22,000.00
Salaries & Wages 500,000.00 Other Expenses 100,000.00 Dispatchers: 70,000.00 Other Expenses 70,000.00 Emergency Management Services: 2,000.00 Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Fire Department - Building Rent	15,000.00
Other Expenses 100,000.00 Dispatchers: Other Expenses 70,000.00 Emergency Management Services: Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Police:	
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Other Expenses 70,000.00 Emergency Management Services: Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Other Expenses	100,000.00
Emergency Management Services: Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Dispatchers:	
Salaries & Wages 2,000.00 Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Other Expenses	70,000.00
Other Expenses 800.00 PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Emergency Management Services:	
PUBLIC WORKS: Street and Road Repairs and Maintenance: Salaries & Wages 150,000.00 Other Expenses 120,000.00	Salaries & Wages	2,000.00
Street and Road Repairs and Maintenance: Salaries & Wages Other Expenses 150,000.00 120,000.00	Other Expenses	800.00
Salaries & Wages 150,000.00 Other Expenses 120,000.00	PUBLIC WORKS:	
Other Expenses 120,000.00	-	
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	Other Expenses	120,000.00

HEALTH AND HUMAN SERVICES:
Board of Health:

Salaries & Wages

Other Expenses

Page	2	of	4
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22,000.00

30,000.00

RECREATION AND EDUCATION:

RECREATION AND EDUCATION:	
Parks and Playgrounds:	0,000,00
Other Expenses Recreation:	8,000.00
	10,000,00
Salaries & Wages	10,000.00
Other Expenses	14,000.00
Celebration of Public Events, Anniversary or Holiday	2,000.00
Senior Citizen Van:	24,000,00
Salaries & Wages	24,000.00
Other Expenses	3,000.00
<u>UTILITIES:</u>	
Utilities	150,000.00
<u>UNIFORM CONSTRUCTION CODE:</u>	
Construction Official:	
Salaries & Wages	58,000.00
Other Expenses	4,000.00
Other Code Enforcement Functions:	
Housing Inspector:	
Salaries & Wages	14,000.00
Other Expenses	1,000.00
Fire Safety:	
Salaries & Wages	10,000.00
Other Expenses	2,000.00
STATUTORY EXPENDITURES:	
Public Employes Retirement System	114,684.00
Police and Firemens Retirement System	506,312.00
Defined Contribution Retirement Plan	2,500.00
Contribution to Social Security System (OASI)	76,000.00
TOTAL OPERATIONS WITHIN "CAP"	2,890,296.00
OPERATIONS EXCLUDED FROM "CAPS":	
Shared Service Agreements:	
Municipal Court - Town of Dover	56,000.00
Police Services - Mine Hill Township	753,000.00
Maintenance of Free Public Library	142,000.00
TOTAL CURRENT FUND	\$ 3,841,296.00

WATER UTILITY OPERATING FUND

Salaries and Wages Other Expenses Contribution to Social Security System (OASI) Public Employes Retirement System Capital Outlay Debt Service: Developer's MUA Loan Repayment Water Rehabilitation Loan NJEIT Loan Payment TOTAL WATER UTILITY OPERATING FUND	\$ 200,000.00 612,000.00 20,000.00 24,900.00 50,000.00 40,000.00 40,000.00 \$ 1,026,900.00
SEWER UTILITY OPERATING FUND	
Salaries and Wages Other Expenses Contribution to Social Security System (OASI) Public Employes Retirement System Capital Outlay TOTAL SEWER UTILITY OPERATING FUND	\$ 200,000.00 436,000.00 20,000.00 21,940.00 30,000.00 \$ 707,940.00
SPECIAL GARBAGE DISTRICT FUND	<u>.</u>
Salaries and Wages Other Expenses Public Employes Retirement System Contribution to Social Security System (OASI) TOTAL SPECIAL DISTRICT GARBAGE FUND	\$ 200,000.00 320,000.00 26,910.00 20,000.00
Date: March 23, 2015 BOROUGH OF ATTEST:	\$ 566,910.00 WHARTON
WILLIAM J. C Gabrielle Evangelista, Borough Clerk	HEGWIDDEN, MAYOR