
ROXBURY TOWNSHIP

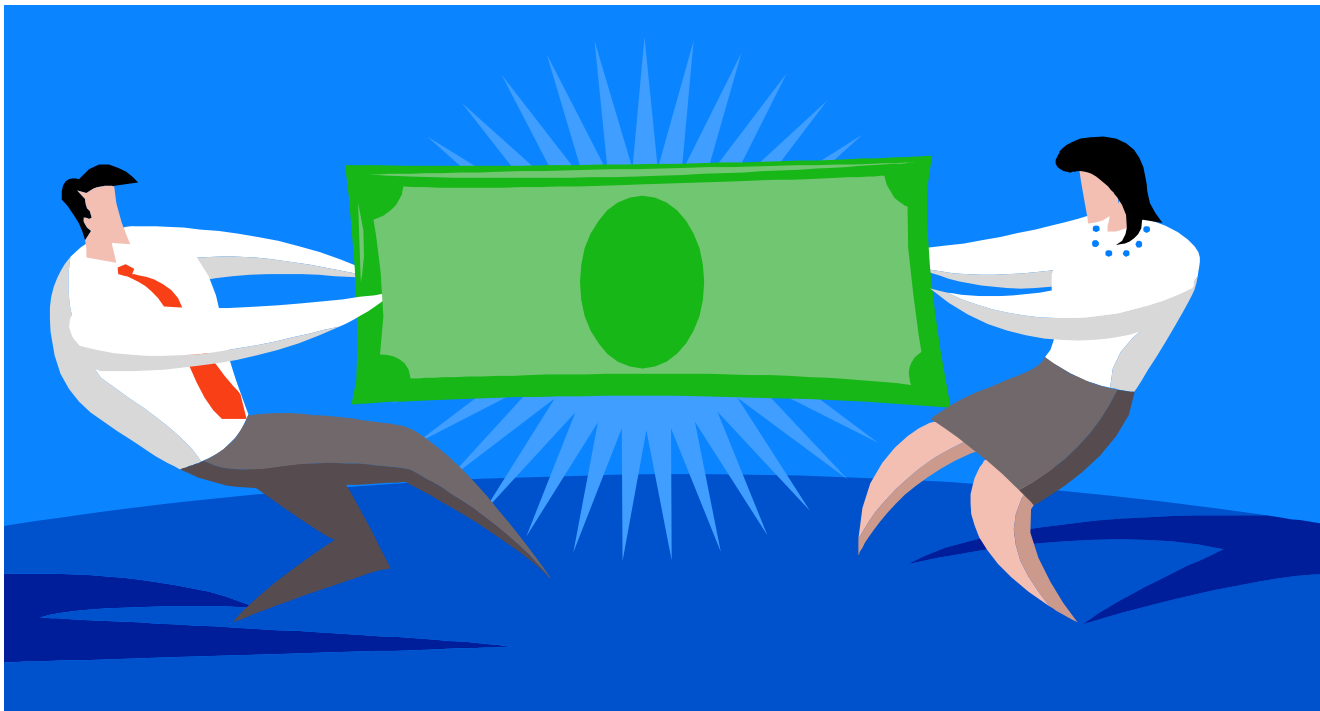
“It’s your money you should know how it is spent.”

2010 BUDGET HIGHLIGHTS



2010

LESS WITH LESS



STAFF REDUCTIONS

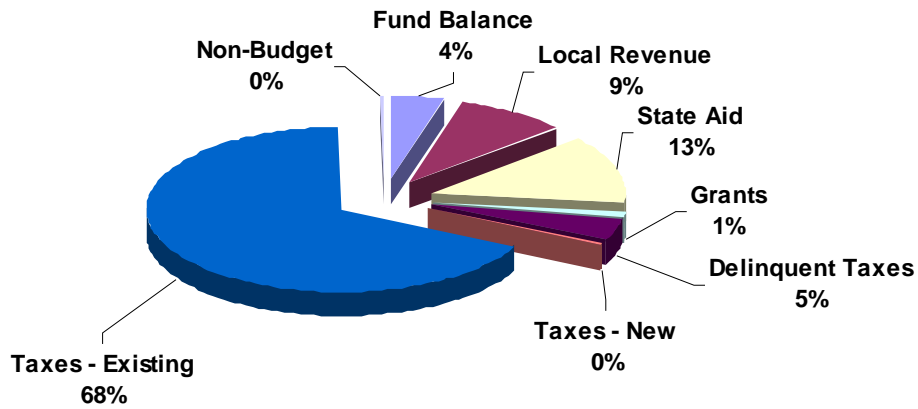
2002-2010 POSITION ELIMINATIONS

Department	Salary	Benefits	Savings
Tax/Utility Collection	30,000.00	15,000.00	45,000.00
Tax/Utility Collection	30,000.00	15,000.00	45,000.00
Construction	35,000.00	15,000.00	50,000.00
Construction	55,000.00	0.00	55,000.00
Sanitation	40,000.00	15,000.00	55,000.00
Sanitation	40,000.00	15,000.00	55,000.00
Court - part-time	15,000.00	0.00	15,000.00
Police Records - PT	15,000.00	0.00	15,000.00
Receptionist PT	15,000.00	15,000.00	30,000.00
Fire Inspector 1/2	15,000.00	15,000.00	30,000.00
Sewer Operations	50,000.00	15,000.00	65,000.00
Water Superintendent	90,000.00	15,000.00	105,000.00
Water Operations	45,000.00	15,000.00	60,000.00
Total	475,000.00	150,000.00	625,000.00
JOB ELIMINATIONS IN 2010			
Police Operations (2)	180,000.00	60,000.00	240,000.00
Engineer Inspector	45,000.00	10,000.00	55,000.00
Recreation Clerk	37,000.00	20,124.00	57,124.00
Health Inspector	56,000.00	6,573.00	62,573.00
DPW Foreman	62,000.00	6,912.00	68,912.00
Fire Prevention Clerk	32,000.00	0.00	32,000.00
Finance Clerk	25,000.00	0.00	25,000.00
Sanitation	54,000.00	0.00	54,000.00
2 Additional positions	120,000.00	36,000.00	156,000.00
Total 2010	611,000.00	139,609.00	750,609.00
2002-2010 Total	1,086,000.00	289,609.00	1,375,609.00

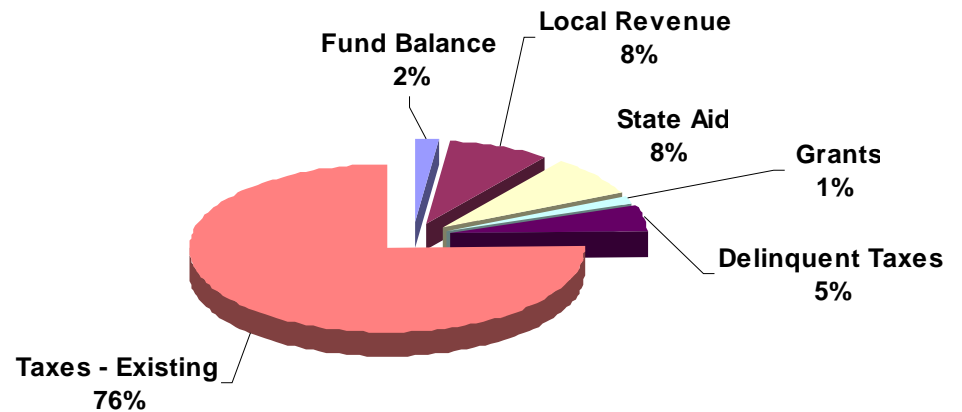
TOWNSHIP OF ROXBURY

Sources of Revenue 5 year Comparison

2005 Sources of Revenue

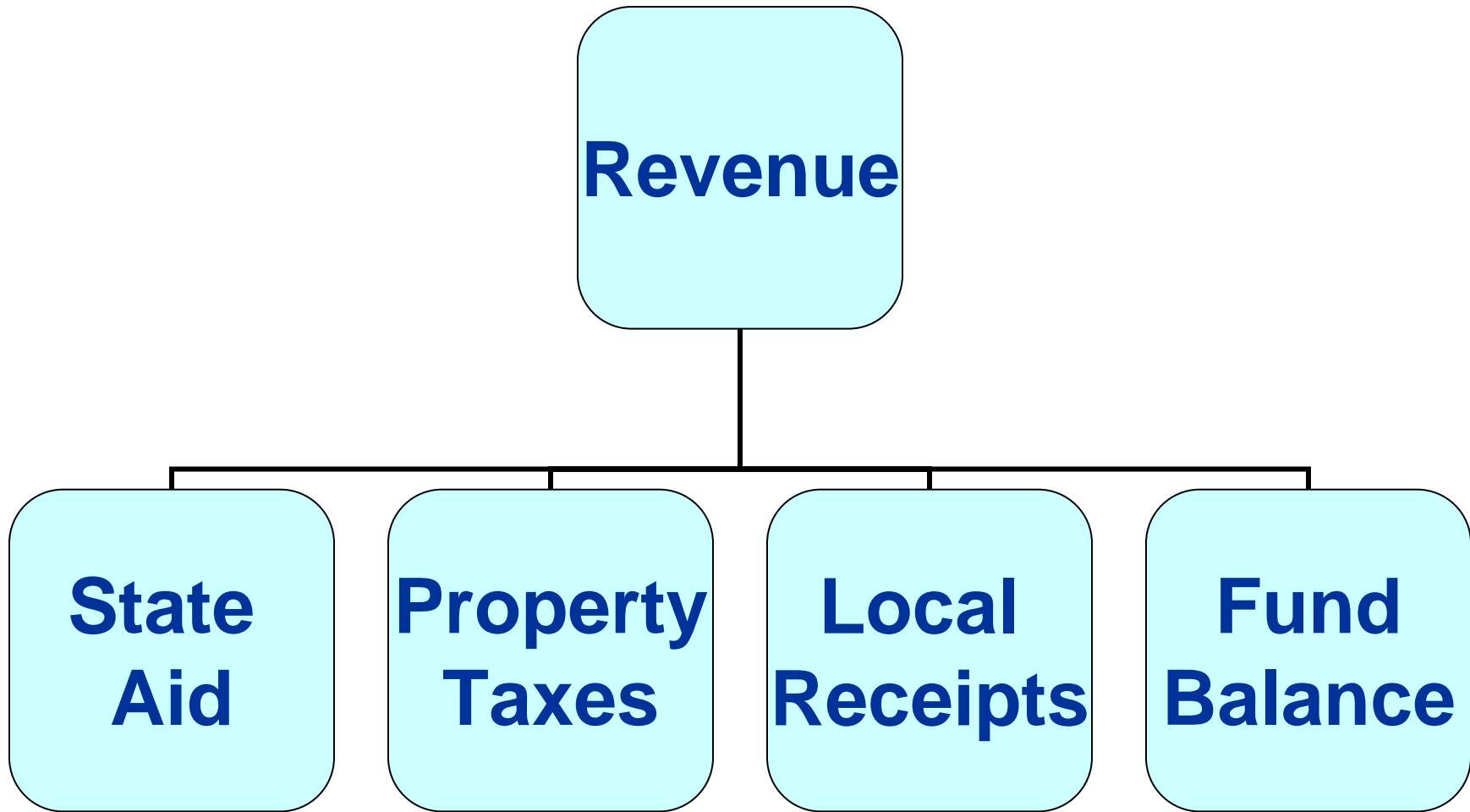


2010 Anticipated Revenue

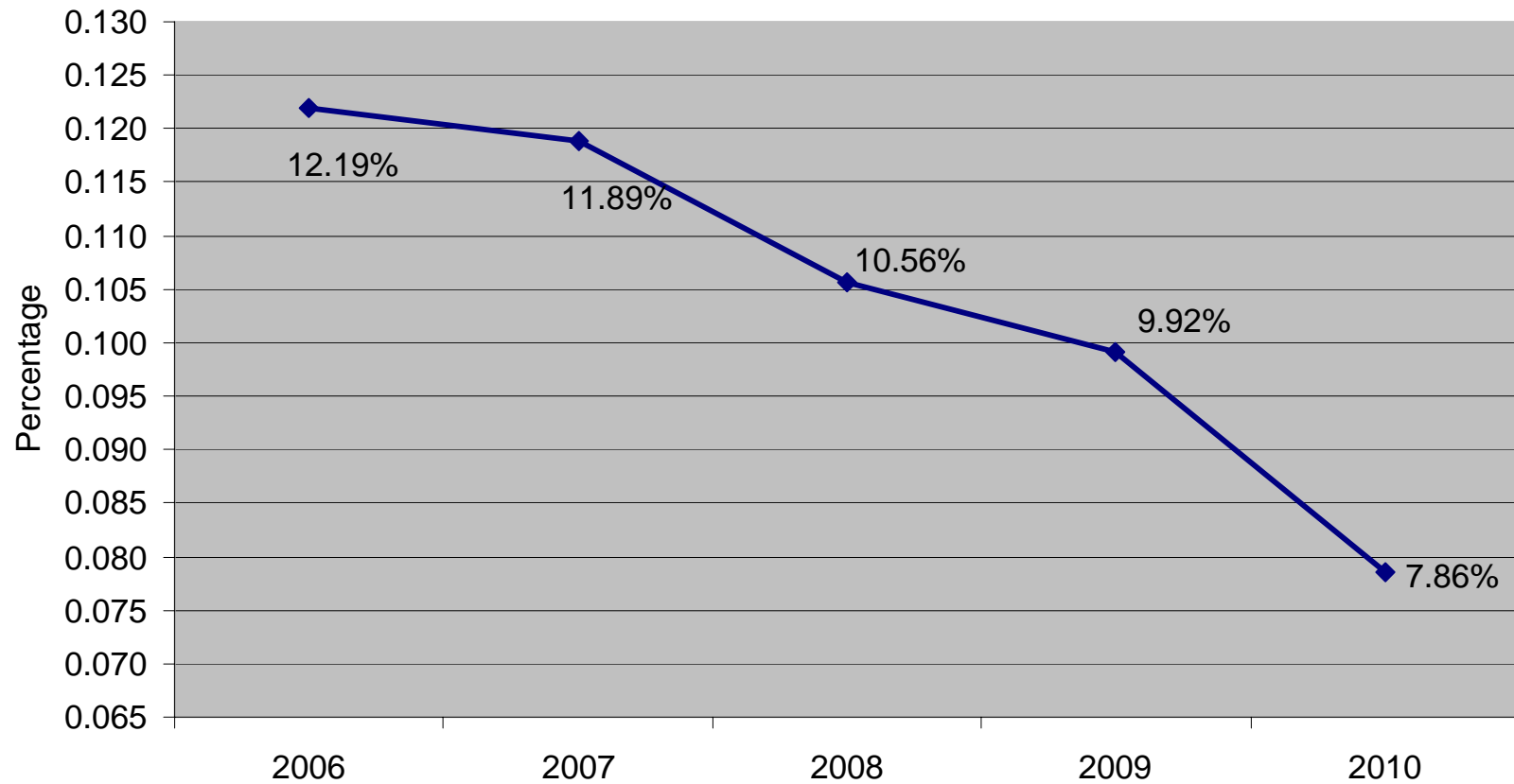


Township of Roxbury

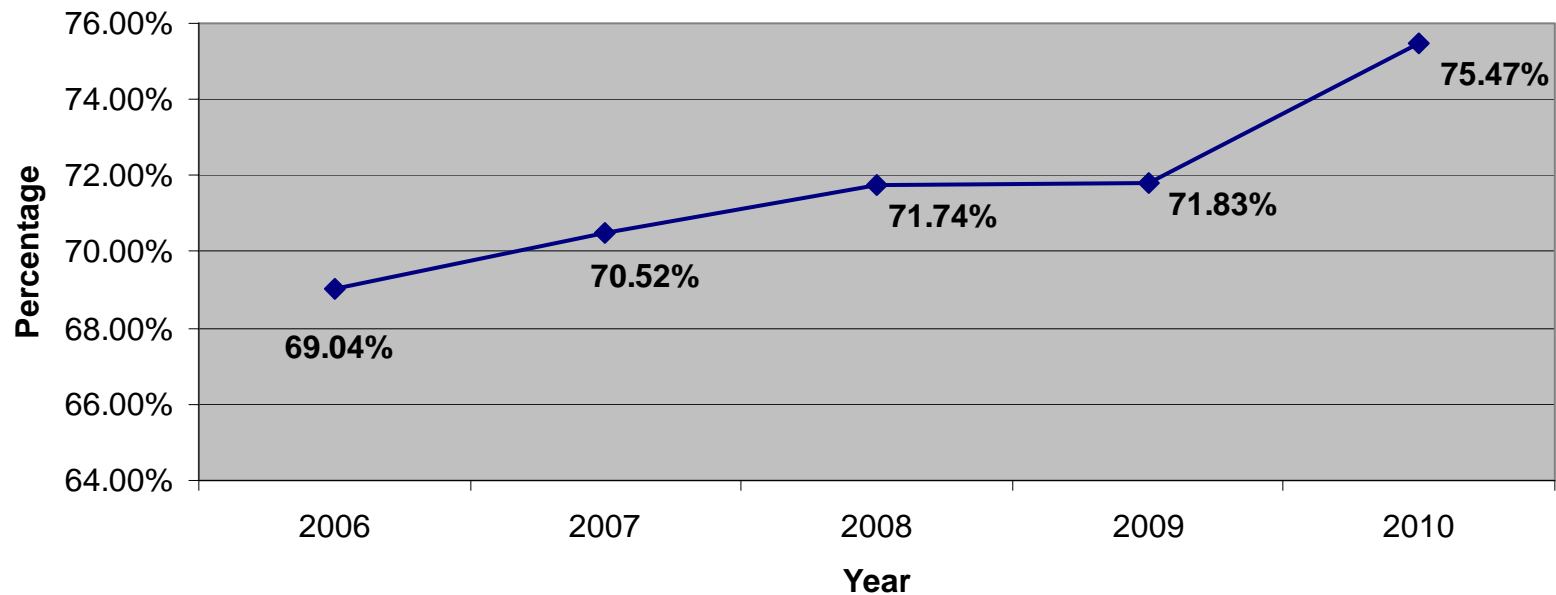
Sources of Revenue



STATE AID REVENUE AS A PERCENTAGE OF TOTAL OPERATING REVENUE

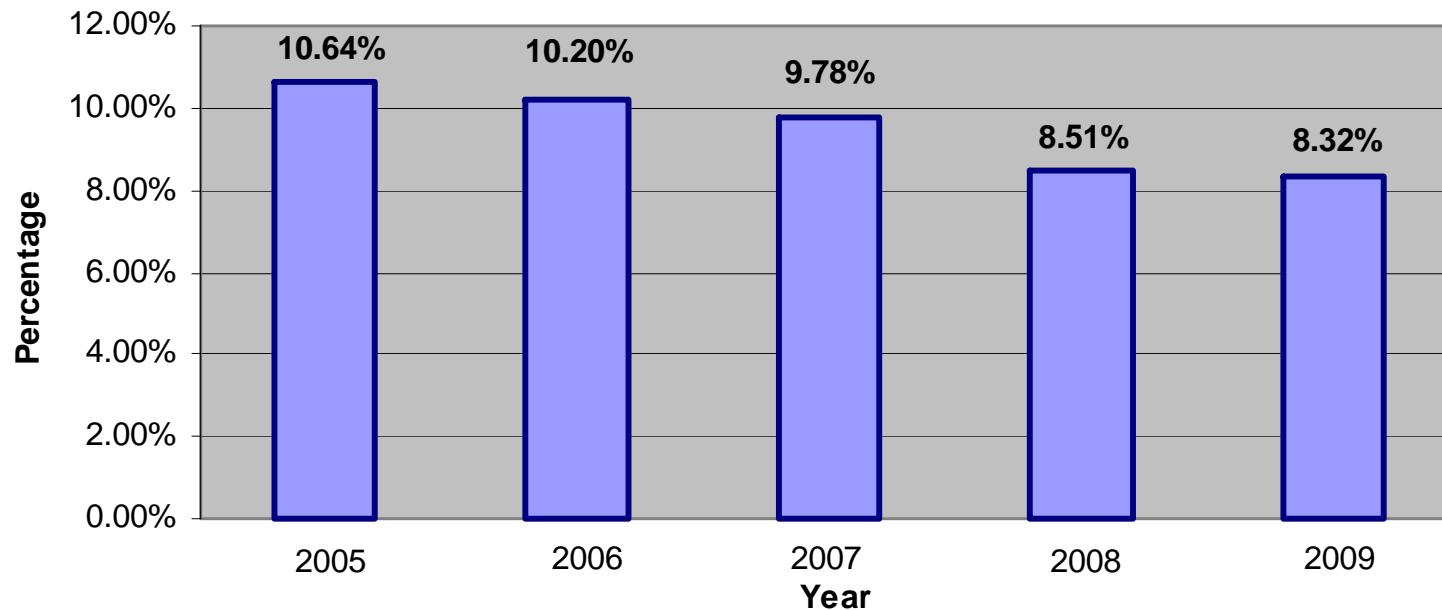


TAX REVENUE AS A PERCENTAGE OF TOTAL OPERATING REVENUE



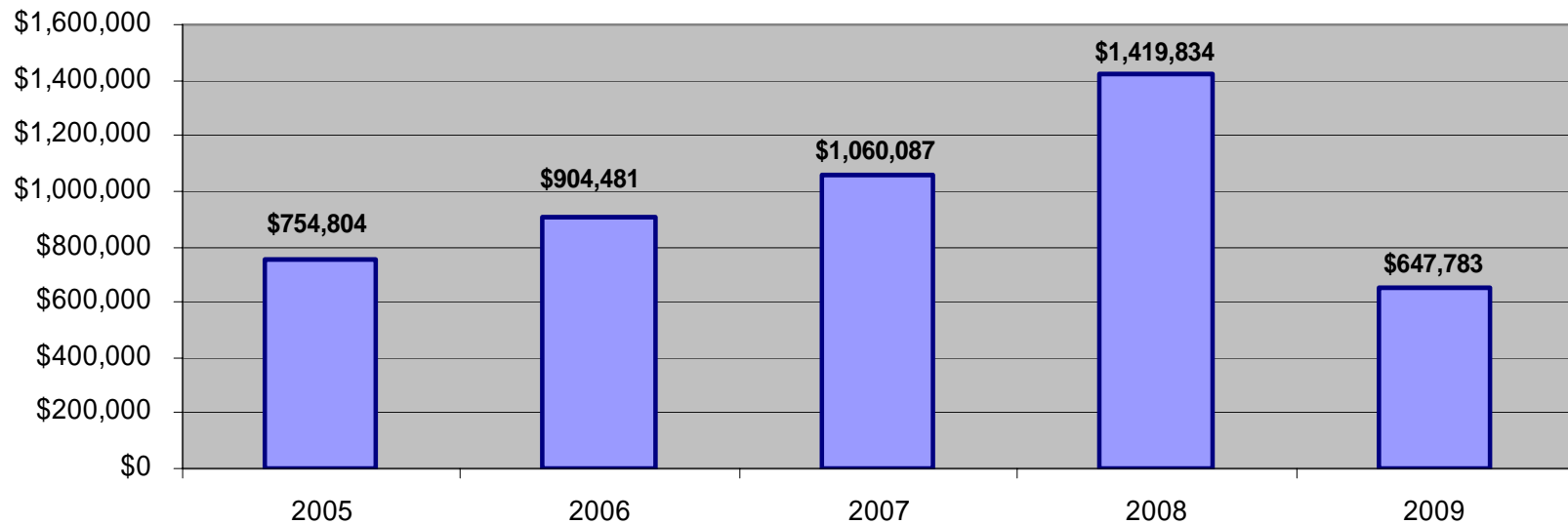
Warning Trend: Steady increase in the reliance of tax revenue to balance the municipal budget

Local Revenue as a Percentage of Total Operating Revenue



Year End	2005	2006	2007	2008	2009
Total Operating Revenue	\$ 23,201,594	\$ 24,091,660	25,147,106	\$ 26,809,535	\$ 27,464,224
Local Revenue	\$ 2,469,576	\$ 2,458,316	2,458,540	\$ 2,280,325	\$ 2,285,330
Percent of Total	10.64%	10.20%	9.78%	8.51%	8.32%

Fund Balance Utilized over the last 5 years



Year End	2005	2006	2007	2008	2009
Fund Bal. January 1st	\$ 1,109,824	\$ 754,804	\$ 904,481	\$ 1,060,087	\$ 1,427,299.00
Fund Bal. December 31st	\$ 754,804	\$ 904,481	\$ 1,060,087	\$ 1,419,834	\$ 647,783.00
Change in Fund Balance	\$ (355,020)	\$ 149,677	\$ 155,606	\$ 359,747	\$ (779,516)
Percentage	-31.99%	19.83%	17.20%	33.94%	-54.61%

What makes your taxes go up?

2010 Loss in Revenue:

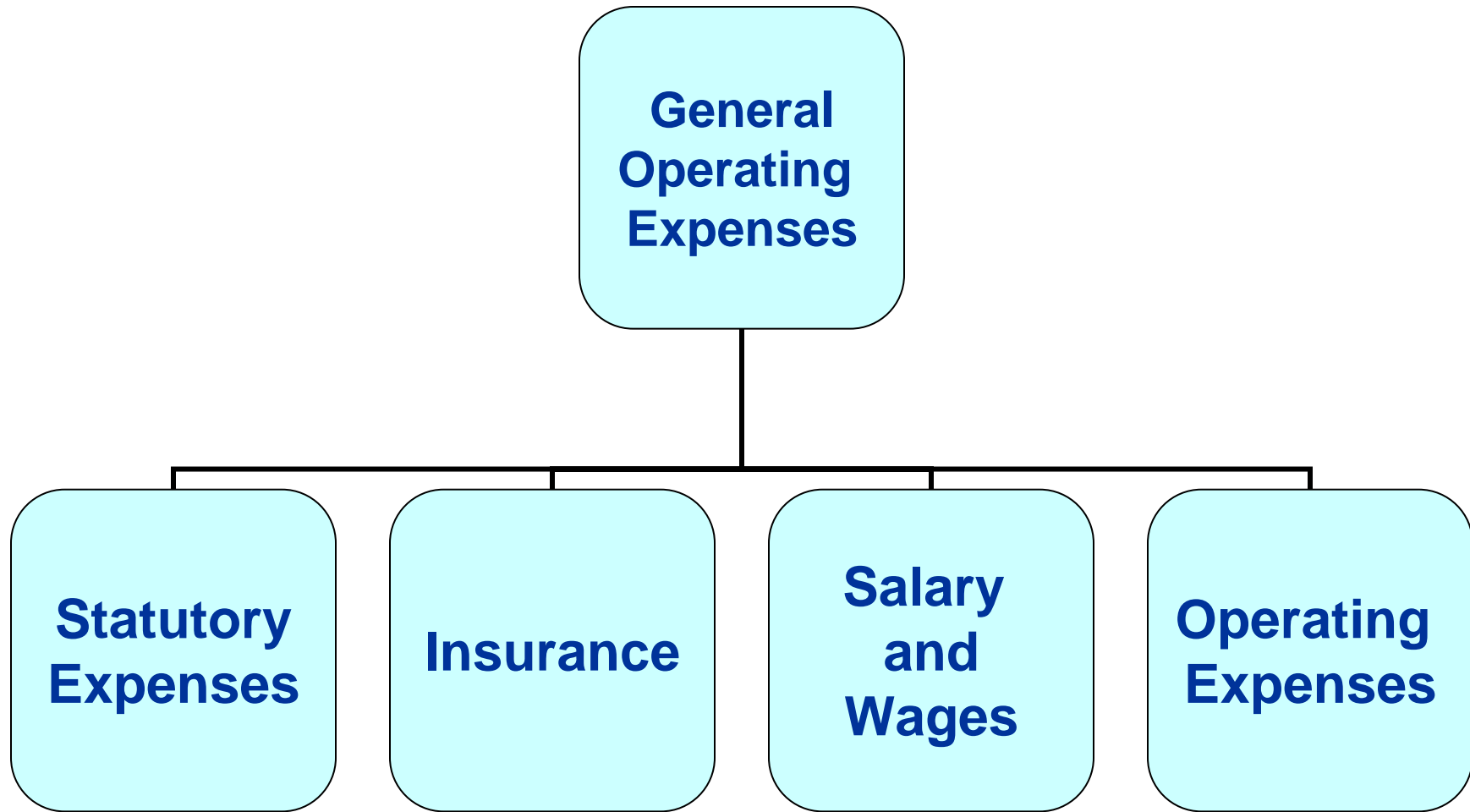
Reduction in State Aid	\$565,783
Impact of Reduction in Tax Collection*	<u>\$485,000</u>
Total Loss in Revenue	\$1,050,783

*Tax Collection Rate 2008 was 98.3% and dropped to 97.9% in 2009

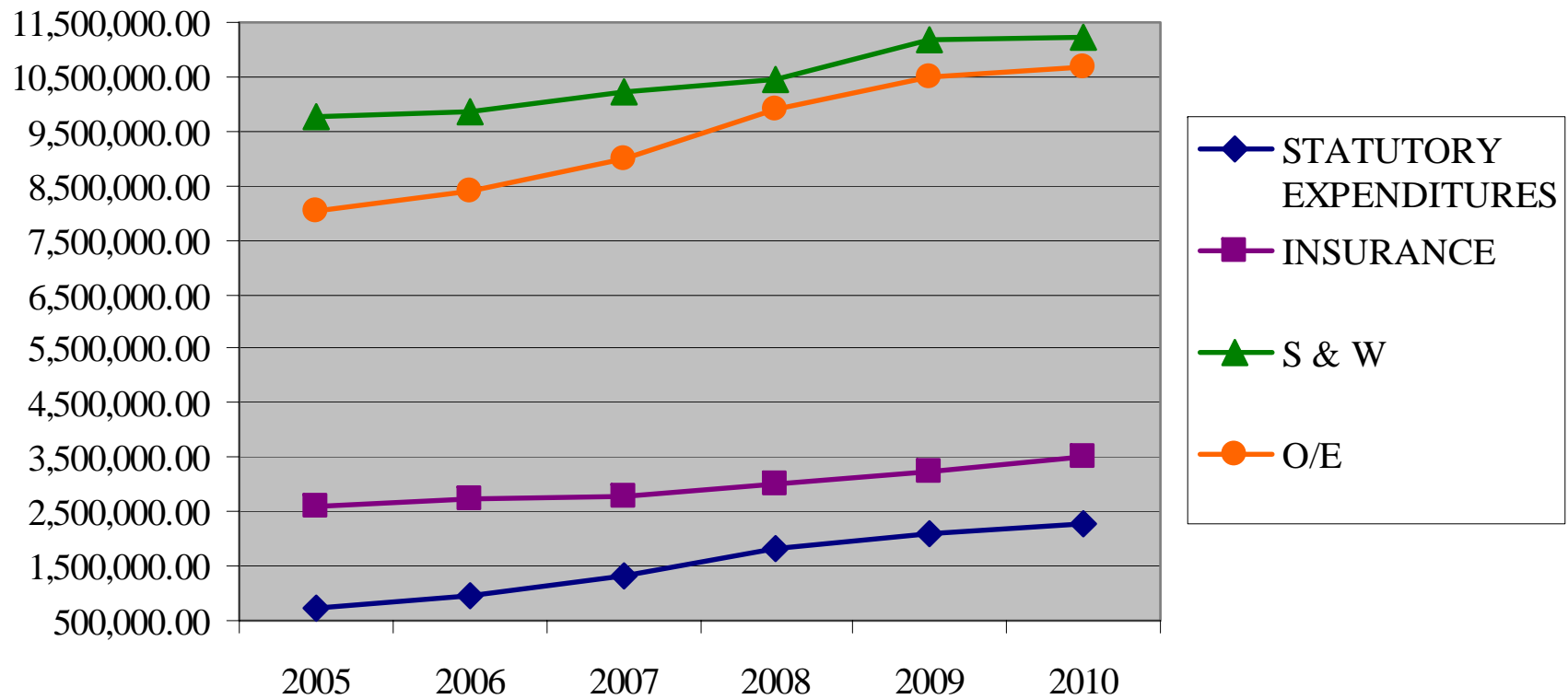
2010 expenditures increased 1.21% or \$324,616

Township of Roxbury

General Operating Expenses Breakdown



General Operating Expenses 6 Year Comparision



TOWNSHIP OF ROXBURY

Forces Driving the Budget

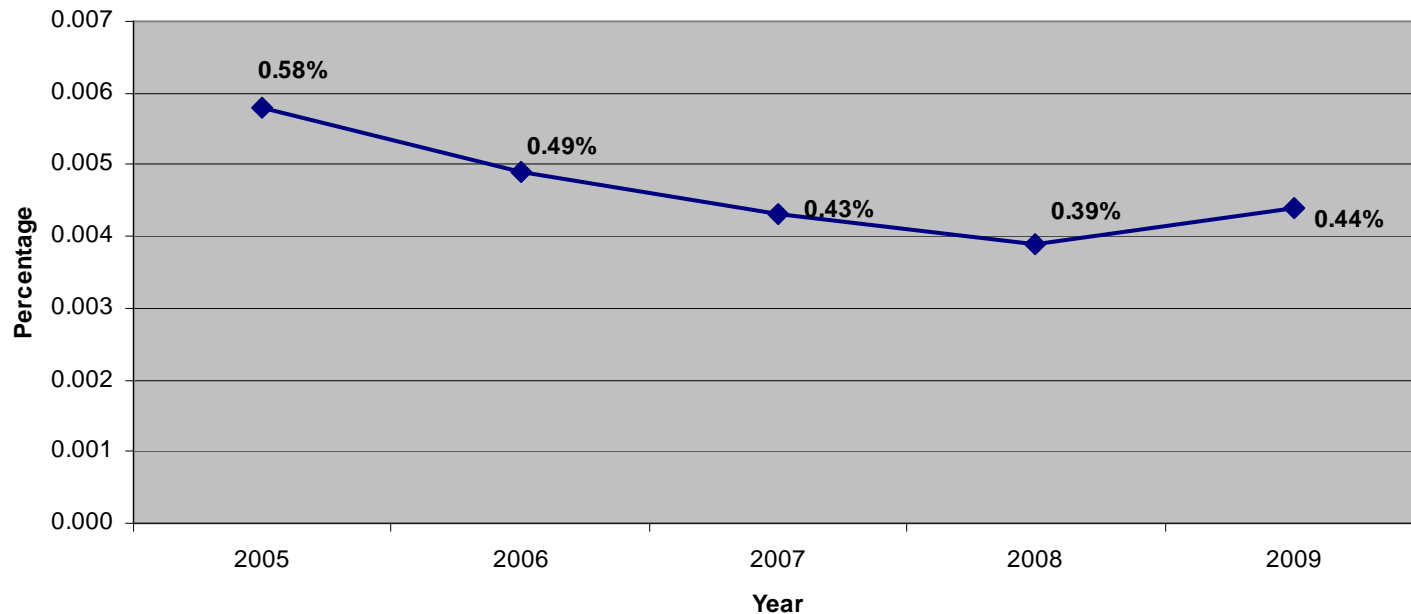
		2010
Budget Total		\$27,238,704
Overall Budget Increase	1.21%	\$324,616
Contractual Obligations		(\$23,652)
Health Insurance		(\$201,700)
Utilities		\$47,100
Pension - Police & Fire		(\$22,342)
Pension - Public Employees		(\$174,703)
Debt Service		\$0

REDUCTION IN REVENUE:

Reduction in Debt Payment		
Reduction in Salary Reserve		\$15,000
		<hr/>
Discretionary		(\$35,681)
		<hr/> <hr/>

NET DEBT AS A PERCENTAGE OF EQUALIZED VALUATION

Pay as you go by 2016



Example - On a \$400,000 house you would owe less than \$1,760.00

Warning Trend: Increasing Net Debt as a percentage of average equalized valuation

2009 COMPARISON TO MORRIS COUNTY COMMUNITIES

	Total Tax Per Unit	Municipal Tax Per Unit	Total Tax Per Person
Roxbury	\$8,979	\$2,286	\$3,264
Average Morris County	\$10,566	\$2,563	\$3,883
Median	\$10,315	\$2,234	\$3,814

- ✓ Total Tax Per Unit – 13th Lowest
- ✓ Municipal Tax Per Unit- 20th Lowest
- ✓ Total Tax Per Person – 12th Lowest

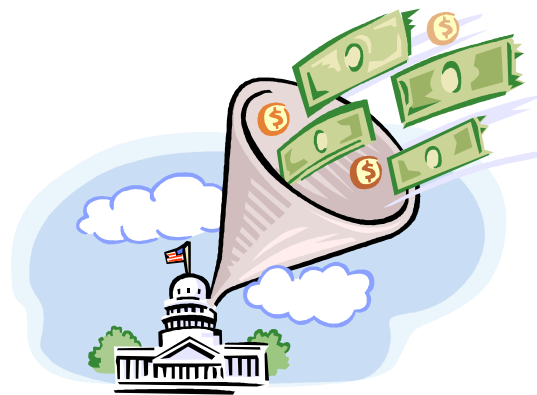
ROXBURY'S TAX BURDEN AS A PERCENT OF OVERALL INCOME

	Roxbury	Morris County	Percentage
2009 Tax Per Unit	\$8,979	\$10,566	85%
2009 Municipal Tax per person	\$816	\$949	86%
2009 Total Tax Per Person	\$3,264	\$3,883	84%



ROXBURY MUNICIPAL TAX PER PERSON

Service	Per-Capita
24 hour police protection/dispatch	\$19.00
Trash collection and disposal	\$6.50
Road repair snow and removal	\$5.94
Library Services	\$4.60
Capital Improvements (roads, sidewalks)	\$5.32
Parks and Recreation (maintenance)	\$3.40
Fire/EMS/Fire Prevention	\$2.00
Health + Dial-a-Ride	\$1.59
Total	\$48.35



***Less than you would pay
for cable each month.**

**TOWNSHIP OF ROXBURY
2010 BUDGET EXPENDITURES SUMMARY**

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference	Increase (Decrease)
GENERAL OPERATING EXPENSES:								
Admin. & Executive:								
S&W	180,176.28	176,356.00	169,232.00	185,346.00	164,412.00	164,412.00	(4,820.00)	-2.85%
O/E	8,775.40	6,773.00	8,600.00	8,475.00	8,275.00	8,275.00	(325.00)	-3.78%
Total	188,951.68	183,129.00	177,832.00	193,821.00	172,687.00	172,687.00	(5,145.00)	-2.89%
Central Stores - O/E	105,185.38	100,026.00	94,860.00	100,500.00	88,500.00	88,500.00	(6,360.00)	-6.70%
Mayor & Council:								
S&W	42,909.36	44,400.00	55,720.00	56,633.00	54,150.00	54,150.00	(1,570.00)	-2.82%
O/E	15,576.09	9,528.00	15,281.00	15,281.00	12,100.00	12,100.00	(3,181.00)	-20.82%
Total	58,485.45	53,928.00	71,001.00	71,914.00	66,250.00	66,250.00	(4,751.00)	-6.69%
Elections:								
S&W	1,622.41	4,023.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
O/E	14,425.37	12,522.00	15,000.00	15,000.00	10,800.00	10,800.00	(4,200.00)	-28.00%
Total	16,047.78	16,545.00	17,000.00	17,000.00	12,800.00	12,800.00	(4,200.00)	-24.71%
Township Clerk:								
S&W	170,275.54	175,761.00	183,900.00	189,656.00	190,000.00	190,000.00	6,100.00	3.32%
O/E	20,425.56	17,591.00	23,405.00	23,405.00	18,710.00	18,710.00	(4,695.00)	-20.06%
Total	190,701.10	193,352.00	207,305.00	213,061.00	208,710.00	208,710.00	1,405.00	0.68%
Finance:								
S&W	203,493.11	209,856.00	214,200.00	222,315.00	196,700.00	196,700.00	(17,500.00)	-8.17%
O/E	22,028.17	20,125.00	20,550.00	20,550.00	40,222.00	40,222.00	19,672.00	95.73%
Total	225,521.28	229,981.00	234,750.00	242,865.00	236,922.00	236,922.00	2,172.00	0.93%
Audit	29,975.00	30,875.00	30,875.00	32,000.00	32,000.00	32,000.00	1,125.00	
Data Processing:								
S&W	70,703.13	73,246.00	73,500.00	74,537.00	70,300.00	70,300.00	(3,200.00)	-4.35%
O/E	52,687.69	55,058.00	65,265.00	83,422.00	77,422.00	77,422.00	12,157.00	18.63%
Total	123,390.82	128,304.00	138,765.00	157,959.00	147,722.00	147,722.00	8,957.00	6.45%
Tax Collector:								
S&W	63,534.43	57,186.00	54,800.00	58,833.00	53,000.00	53,000.00	(1,800.00)	-3.28%
O/E	7,576.58	5,661.00	5,661.00	9,550.00	8,050.00	8,050.00	2,389.00	42.20%
Total	71,111.01	62,847.00	60,461.00	68,383.00	61,050.00	61,050.00	589.00	0.97%
Assessor:								
S&W	129,181.49	138,754.00	138,500.00	146,900.00	146,900.00	146,900.00	8,400.00	6.06%
O/E	20,241.53	19,412.00	16,400.00	41,400.00	17,900.00	17,900.00	1,500.00	9.15%
Total	149,423.02	158,166.00	154,900.00	188,300.00	164,800.00	164,800.00	9,900.00	6.39%

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference	Increase (Decrease)
Legal:								
O/E	208,276.28	391,689.00	326,400.00	300,000.00	290,000.00	290,000.00	(36,400.00)	-11.15%
Engineering:								
S&W	168,979.99	184,337.00	209,500.00	222,900.00	99,400.00	99,400.00	(110,100.00)	-52.55%
O/E	15,757.95	15,437.00	18,250.00	19,795.00	14,650.00	14,650.00	(3,600.00)	-19.73%
Total	184,737.94	199,774.00	227,750.00	242,695.00	114,050.00	114,050.00	(113,700.00)	-49.92%
Historic Preservation:								
O/E	1,100.00	873.02	6,000.00	5,920.00	4,000.00	4,000.00	(2,000.00)	-33.33%
Planning Board:								
S&W	104,455.75	122,996.00	146,500.00	151,300.00	146,250.00	146,250.00	(250.00)	-0.17%
O/E	36,676.94	26,240.00	23,650.00	29,875.00	19,305.00	19,305.00	(4,345.00)	-18.37%
Total	141,132.69	149,236.00	170,150.00	181,175.00	165,555.00	165,555.00	(4,595.00)	-2.70%
Economic Dev Comm								
O/E					0.00	0.00	0.00	
Open Space Committee:								
O/E		0.00	400.00	400.00	0.00	0.00	(400.00)	
Zoning/Board of Adjustment:								
O/E	13,039.33	10,302.00	11,650.00	9,400.00	8,930.00	8,930.00	(2,720.00)	-23.35%
Construction Code Official:								
S&W	301,464.45	312,104.00	281,060.00	269,150.00	251,059.00	251,059.00	(30,001.00)	-10.67%
O/E	173,281.20	158,898.00	165,725.00	140,948.00	125,473.00	125,473.00	(40,252.00)	-24.29%
Total	474,745.65	471,002.00	446,785.00	410,098.00	376,532.00	376,532.00	(70,253.00)	-15.72%
Insurance:								
Liability/Comp/Other	321,778.89	319,952.00	327,000.00	348,582.00	347,763.00	347,763.00	20,763.00	6.35%
Group/Health	2,443,413.23	2,669,400.00	2,906,300.00	3,199,836.30	3,108,000.00	3,108,000.00	201,700.00	6.94%
Disability Insurance	2,176.13	2,552.23	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
State Unemployment Ins.	10,000.00	5,000.00	10,000.00	10,000.00	70,000.00	70,000.00	60,000.00	600.00%
Total	2,777,368.25	2,996,904.23	3,246,800.00	3,561,918.30	3,529,263.00	3,529,263.00	282,463.00	8.70%
Police Operations:								
S&W	4,298,599.87	4,375,937.00	4,907,203.00	5,219,000.00	5,185,453.00	5,185,453.00	278,250.00	5.67%
O/E	287,033.01	232,355.00	262,210.00	316,382.00	248,869.00	248,869.00	(13,341.00)	-5.09%
Total	4,585,632.88	4,608,292.00	5,169,413.00	5,535,382.00	5,434,322.00	5,434,322.00	264,909.00	5.12%
Police Staff Support:								
S&W	118,840.90	122,013.00	128,600.00	133,750.00	133,500.00	133,500.00	4,900.00	3.81%
O/E	3,968.43	6,692.91	6,700.00	7,700.00	6,700.00	6,700.00	0.00	0.00%
Total	122,809.33	128,705.91	135,300.00	141,450.00	140,200.00	140,200.00	4,900.00	3.62%

Roxbury Township 2010 Website Budget
Highlights

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference	Increase (Decrease)
Police Traffic Control:								
S&W	57,135.96	56,858.00	63,400.00	65,400.00	65,500.00	65,500.00	2,100.00	3.31%
Police Dispatch:								
S&W	237,545.97	256,507.00	277,150.00	296,300.00	286,500.00	286,500.00	9,350.00	3.37%
O/E	49,390.51	53,515.00	60,338.00	81,530.00	57,313.00	57,313.00	(3,025.00)	-5.01%
Total	286,936.48	310,022.00	337,488.00	377,830.00	343,813.00	343,813.00	6,325.00	1.87%
Emergency Management:								
S&W	10,148.26	10,496.00	10,500.00	10,900.00	10,890.00	10,890.00	390.00	3.71%
O/E	4,673.70	4,221.00	4,500.00	4,500.00	3,500.00	3,500.00	(1,000.00)	-22.22%
Total	14,821.96	14,717.00	15,000.00	15,400.00	14,390.00	14,390.00	(610.00)	-4.07%
Fire:								
O/E	228,737.11	216,850.00	238,980.00	272,950.00	237,662.00	237,662.00	(1,318.00)	-0.55%
First Aid Organization:								
O/E	57,313.19	53,384.00	68,600.00	112,430.00	67,830.00	67,830.00	(770.00)	-1.12%
Safety Officer:								
O/E	346.27	0.00	1,050.00	1,150.00	1,150.00	1,150.00	100.00	9.52%
Fire Prevention:								
S&W	114,271.95	130,979.00	124,900.00	126,600.00	109,960.00	109,960.00	(14,940.00)	-11.96%
O/E	8,234.20	5,308.00	7,750.00	8,200.00	7,350.00	7,350.00	(400.00)	-5.16%
Total	122,506.15	136,287.00	132,650.00	134,800.00	117,310.00	117,310.00	(15,340.00)	-11.56%
Roads:								
S&W	663,700.00	680,653.00	721,200.00	751,400.00	704,705.00	704,705.00	(16,495.00)	-2.29%
O/E	67,734.98	59,068.00	87,750.00	106,495.00	72,250.00	72,250.00	(15,500.00)	-17.66%
Total	731,434.98	739,721.00	808,950.00	857,895.00	776,955.00	776,955.00	(31,995.00)	-3.96%
Snow Removal:								
S&W	80,000.00	67,400.00	95,000.00	139,000.00	105,000.00	105,000.00	10,000.00	10.53%
O/E	222,715.97	283,703.00	365,000.00	396,700.00	325,000.00	325,000.00	(40,000.00)	-10.96%
Total	302,715.97	351,103.00	460,000.00	535,700.00	430,000.00	430,000.00	(30,000.00)	-6.52%
Public Works:								
S&W	74,821.37	71,010.00	57,500.00	85,100.00	76,500.00	76,500.00	19,000.00	33.04%
O/E	2,225.11	3,112.00	14,500.00	15,000.00	10,000.00	10,000.00	(4,500.00)	-31.03%
Total	77,046.48	74,122.00	72,000.00	100,100.00	86,500.00	86,500.00	14,500.00	20.14%
Sanitation/Recycling:								
S&W	789,900.88	787,834.00	827,200.00	857,950.00	761,264.00	761,264.00	(65,936.00)	-7.97%
O/E	63,725.05	70,198.00	81,650.00	76,350.00	70,650.00	70,650.00	(11,000.00)	-13.47%
Disposal Fees	870,142.03	698,762.00	695,404.00	813,420.00	642,700.00	642,700.00	(52,704.00)	-7.58%
Total	1,723,767.96	1,556,794.00	1,604,254.00	1,747,720.00	1,474,614.00	1,474,614.00	(129,640.00)	-8.08%

Roxbury Township 2010 Website Budget
Highlights

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference	Increase (Decrease)
Buildings & Grounds:								
S&W	214,853.22	238,576.00	240,600.00	248,150.00	248,150.00	248,150.00	7,550.00	3.14%
O/E	80,628.87	81,513.00	69,400.00	88,300.00	79,900.00	79,900.00	10,500.00	15.13%
Total	295,482.09	320,089.00	310,000.00	336,450.00	328,050.00	328,050.00	18,050.00	5.82%
Machinery Repairs & Maint.:								
S&W	180,196.57	189,462.00	195,150.00	201,800.00	164,500.00	164,500.00	(30,650.00)	-15.71%
O/E	269,933.24	281,588.00	284,710.00	306,760.00	290,710.00	290,710.00	6,000.00	2.11%
Total	450,129.81	471,050.00	479,860.00	508,560.00	455,210.00	455,210.00	(24,650.00)	-5.14%
Municipal Services Agreements:								
Drakesville at Roxbury	7,496.97	7,992.20	10,000.00	10,000.00	10,000.00	10,000.00	0.00	
Willow Walk			16,000.00	16,000.00	16,000.00	16,000.00	0.00	
Meadows at Roxbury	1,999.31	2,110.76	3,000.00	3,000.00	3,000.00	3,000.00	0.00	
River Park Village	27,021.52	29,087.28	28,000.00	28,000.00	29,132.00	29,132.00	1,132.00	
Pondside Manor					10,600.00	10,600.00	10,600.00	
Total	36,517.80	39,190.24	57,000.00	57,000.00	68,732.00	68,732.00	11,732.00	
Public Assistance:								
S&W	23,525.32	13,922.00	13,800.00	14,300.00	14,300.00	14,300.00	500.00	3.62%
O/E	422.38	55.65	750.00	750.00	250.00	250.00	(500.00)	-66.67%
Total	23,947.70	13,977.65	14,550.00	15,050.00	14,550.00	14,550.00	0.00	0.00%
Health Department:								
S&W	318,658.86	329,690.00	347,800.00	396,200.00	367,500.00	367,500.00	19,700.00	5.66%
O/E	32,335.12	26,758.00	30,295.00	32,850.00	26,150.00	26,150.00	(4,145.00)	-13.68%
Total	350,993.98	356,448.00	378,095.00	429,050.00	393,650.00	393,650.00	15,555.00	4.11%
Senior Citizens Activities:								
Dial A Ride:								
S&W	72,140.12	73,503.00	74,500.00	72,150.00	71,150.00	71,150.00	(3,350.00)	-4.50%
Club Programs:								
O/E	15,132.11	16,134.00	19,080.00	19,280.00	17,080.00	17,080.00	(2,000.00)	-10.48%
Total	87,272.23	89,637.00	93,580.00	91,430.00	88,230.00	88,230.00	(5,350.00)	-5.72%
Blood Borne Pathogens	3,383.73	0.00	3,500.00	3,500.00	0.00	0.00	(3,500.00)	
Animal Control:								
O/E	26,075.00	20,575.00	20,575.00	20,575.00	20,575.00	20,575.00	0.00	
Deficit in Dog Fund	18,320.00	6,925.00	0.00	0.00	0.00	0.00	0.00	
Deficit in SUI Trust							0.00	
Environmental Commission:								
O/E	1,722.35	2,322.00	2,500.00	2,500.00	2,000.00	2,000.00	(500.00)	
Recreation Administration:								
S&W	210,197.56	217,998.00	209,500.00	222,623.00	195,323.00	195,323.00	(14,177.00)	-6.77%
O/E	18,284.00	19,300.00	17,800.00	19,800.00	17,200.00	17,200.00	(600.00)	-3.37%
Total	228,481.56	237,298.00	227,300.00	242,423.00	212,523.00	212,523.00	(14,777.00)	-6.50%

Roxbury Township 2010 Website Budget
Highlights

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference	Increase (Decrease)
Leisure Activities:								
S&W	138,116.72	142,866.00	140,000.00	142,000.00	135,000.00	135,000.00	(5,000.00)	-3.57%
O/E	177,592.50	184,681.00	176,900.00	178,900.00	168,300.00	168,300.00	(8,600.00)	-4.86%
Total	315,709.22	327,547.00	316,900.00	320,900.00	303,300.00	303,300.00	(13,600.00)	-4.29%
Parks Maintenance:								
S&W	205,534.26	203,807.00	216,200.00	251,800.00	221,800.00	221,800.00	5,600.00	2.59%
O/E	48,218.74	42,854.00	52,400.00	98,500.00	63,900.00	63,900.00	11,500.00	21.95%
Total	253,753.00	246,661.00	268,600.00	350,300.00	285,700.00	285,700.00	17,100.00	6.37%
Lake Musconetcong Regional Planning - Twp. Share	4,082.20	4,082.20	4,083.00	4,083.00	4,083.00	4,083.00	0.00	
Library:								
S&W	714,202.31	697,791.00	720,700.00	720,700.00	732,251.00	732,251.00	11,551.00	1.60%
O/E	543,950.69	616,395.00	577,896.00	577,896.00	514,129.00	514,129.00	(63,767.00)	-11.03%
Total	1,258,153.00	1,314,186.00	1,298,596.00	1,298,596.00	1,246,380.00	1,246,380.00	(52,216.00)	-4.02%
Utilities:								
O/E	898,100.06	1,053,672.00	990,000.00	990,000.00	942,900.00	942,900.00	(47,100.00)	-4.76%
Salary Reserves:								
Salary & Wage Adjustments	2,285.00	29,286.52	50,000.00	50,000.00	35,000.00	35,000.00	(15,000.00)	-30.00%
Statutory Expenditures:								
Social Security	535,025.05	561,031.00	600,000.00	600,000.00	590,000.00	590,000.00	(10,000.00)	-1.67%
PERS	183,840.00	314,079.00	468,586.00	643,289.00	643,289.00	643,289.00	174,703.00	37.28%
PFRS	608,921.60	953,076.00	1,037,204.00	1,059,546.00	1,059,546.00	1,059,546.00	22,342.00	2.15%
Total	1,327,786.65	1,828,186.00	2,105,790.00	2,302,835.00	2,292,835.00	2,292,835.00	187,045.00	8.88%
Municipal Court:								
S&W	265,565.25	253,698.00	245,500.00	237,200.00	220,550.00	220,550.00	(24,950.00)	-10.16%
O/E	14,529.21	10,136.00	13,842.00	23,302.00	24,952.00	24,952.00	11,110.00	80.26%
Total	280,094.46	263,834.00	259,342.00	260,502.00	245,502.00	245,502.00	(13,840.00)	-5.34%
LOSAP	70,591.91	87,011.00	95,000.00	95,000.00	87,200.00	87,200.00	(7,800.00)	-8.21%
TOTAL GENERAL OPERATING EXPENSES	19,203,279.13	20,335,766.77	21,706,040.00	23,274,370.30	21,896,437.00	21,896,437.00	190,397.00	0.88%
Detail:								
S&W	10,227,036.29	10,449,305.52	11,195,315.00	11,821,893.00	11,218,967.00	11,218,967.00	23,652.00	0.21%
O/E	8,976,242.84	9,886,461.25	10,510,725.00	11,452,477.30	10,677,470.00	10,677,470.00	166,745.00	1.59%
Total	19,203,279.13	20,335,766.77	21,706,040.00	23,274,370.30	21,896,437.00	21,896,437.00	190,397.00	0.88%

Roxbury Township 2010 Website Budget
Highlights

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference
FEDERAL & STATE GRANTS:							
Municipal Alliance Grant:							
State Share	23,048.00	23,323.00	16,931.00	16,931.00	16,931.00	16,931.00	0.00
Local Share	5,114.50	5,205.75	4,232.75	4,232.75	4,233.00	4,233.00	0.25
Safe & Secure Program	60,000.00	56,723.00	58,873.00	58,873.00	58,873.00	58,873.00	0.00
Dept. of Environ. Protection Grant:							
State Share							0.00
Local Share							0.00
Drunk Driving Enforcement Fund					42,868.00	42,868.00	42,868.00
Res for DWI - Police	23,463.88						0.00
Obey the Signs, Pay the Fines	4,000.00						0.00
Body Armor Grant	4,845.10	5,178.70	4,652.00	4,652.00	1,672.00	1,672.00	(2,980.00)
Pandemic Flu Preparedness	9,717.00	8,604.00					0.00
You Drink, You Drive, You Lose							0.00
Safe Corridors Grant							0.00
Highway Safety Fund Grant		47,000.00	48,000.00	48,000.00			(48,000.00)
Emergency Mgmt. Asst. Grant							0.00
PSAP 911 Equipment Grant							0.00
Sr. Citizen & Disabled Resident		6,790.00	6,790.00	9,915.00	6,790.00	6,790.00	0.00
Recreation For Disabilities (ROID)	15,874.00	12,500.00			20,000.00	20,000.00	20,000.00
ROID grant match					4,000.00	4,000.00	4,000.00
Sharing Available Resources (SHARE)		16,110.00					0.00
Trans Options Bike Rack Grant		4,000.00					0.00
Trans Options Bike Path Grant		6,000.00					0.00
Morris County Lakeside Blvd (CDB)	80,000.00						0.00
Highlands Initial Assessment Grant			15,000.00	15,000.00			(15,000.00)
Highlands Plan Conf chapt 159			50,000.00	50,000.00			(50,000.00)
Veteran's Pk Grant Chapt 159			23,133.00	23,133.00			(23,133.00)
Storm Water Regulations Grant							0.00
Clean Communities Prog.	29,964.07	31,442.06	31,549.00	31,549.00	34,408.00	34,408.00	2,859.00
Planning Assistance Grant							0.00
Morris Tomorrow Foundation							0.00
Public Health Priority	11,688.00	14,042.00	14,134.00	11,692.00	5,846.00	5,846.00	(8,288.00)
TOTAL FEDERAL & STATE GRANTS	267,714.55	236,918.51	273,294.75	273,977.75	195,621.00	195,621.00	(77,673.75)

	Expended 2007	Expended 2008	2009 Budget	2010 Dept Request	2010 Managers Rec	2010 Council Approv.	Difference	Increase (Decrease)
INTERLOCAL AGREEMENTS:								
Interlocal Serv. Agreements:								
Mine Hill Health Services	40,000.00	45,757.00	47,358.00	48,779.00	48,779.00	48,779.00	1,421.00	3.00%
Wharton Health Services	45,412.00	46,744.00	48,177.00	0.00			(48,177.00)	-100.00%
Netcong Trash Collection		171,135.00	187,500.00	187,500.00	195,061.00	195,061.00	7,561.00	4.03%
TOTAL INTERLOCAL AGREEMENTS	85,412.00	263,636.00	283,035.00	236,279.00	243,840.00	243,840.00	(39,195.00)	-13.85%
CAPITAL:								
Capital Improv. Fund	156,000.00	162,240.00	110,000.00	110,000.00	1,500,000.00	1,500,000.00	1,390,000.00	1263.64%
TOTAL CAPITAL	156,000.00	162,240.00	110,000.00	110,000.00	1,500,000.00	1,500,000.00	1,390,000.00	1263.64%
DEBT SERVICE:								
Bond Principal	1,695,000.00	1,829,000.00	1,460,000.00	1,460,000.00	1,215,000.00	1,215,000.00	(245,000.00)	-16.78%
Note Principal	577,125.00	751,900.00	1,066,556.00	1,066,556.00	126,800.00	126,800.00	(939,756.00)	-88.11%
Interest on Bonds	347,480.03	273,896.90	202,009.00	202,009.00	235,302.00	235,302.00	33,293.00	16.48%
Interest on Notes	170,691.33	195,993.00	180,480.00	180,480.00	24,750.00	24,750.00	(155,730.00)	-86.29%
Loan Repayment for P & I:								
Green Trust	18,654.96	18,654.00	29,539.00	29,539.00	29,539.00	29,539.00	0.00	0.00%
Pooled ERI - Pension	67,610.00	66,319.19	67,235.00	67,235.00	71,415.00	71,415.00	4,180.00	6.22%
TOTAL DEBT SERVICE	2,876,561.32	3,135,763.09	3,005,819.00	3,005,819.00	1,702,806.00	1,702,806.00	(1,303,013.00)	-43.35%
INTERFUND LOAN/TAX REVAL:								
Repayment of Prior Year Loan	101,000.00	101,000.00	101,000.00	101,000.00	0.00	0.00	(101,000.00)	-100.00%
Special Emergency - 5 Yrs.							0.00	
TOTAL INTERFUND LOAN/TAX REVALUATION	101,000.00	101,000.00	101,000.00	101,000.00	0.00	0.00	(101,000.00)	-100.00%
Reserve for Uncollected Taxes								
	1,483,700.00	1,510,000.00	1,575,000.00	1,575,000.00	1,700,000.00	1,700,000.00	125,000.00	7.94%
Total Appropriations	24,173,667.00	25,745,324.37	26,914,087.75	28,576,446.05	27,238,704.00	27,238,704.00	324,616.25	1.21%