

**MOUNT LAUREL TOWNSHIP**  
**2010 BUDGET AMENDMENT**

WHEREAS, the local municipal budget for the year 2010 was approved on the 5th day of April, 2010, and

WHEREAS, the public hearing on said budget has been held as advertised, and

WHEREAS, it is desired to amend said approved budget,

NOW, THEREFORE BE IT RESOLVED, by the Township Council of the Township of Mount Laurel, County of Burlington, that the following amendments to the approved budget of 2010 be made:

	<u>From</u>	<u>To</u>
<b>GENERAL REVENUES</b>		
1. Surplus Anticipated	5,600,000.00	6,000,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services		
Total Surplus Anticipated	5,600,000.00	6,000,000.00
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Public and Private Revenues		
Reserve for Drunk Driving Enforcement Fund		27,884.70
Reserve for Clean Communities Program		13,856.83
Reserve for Highway Safety - Safe Corridors		121,000.00
Municipal Alliance on Alcoholism and Drug Abuse		22,000.00
Assistance to EMS/Firefighters Grant		10,000.00
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Public and Private Revenues	54,742.83	249,484.36
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:		
COAH Fee Settlement		1,300,000.00
Emergency Medical Service Billings	900,000.00	950,110.00
Contribution from Municipal Utility Authority		400,000.00
Sale of Liquor License	600,000.00	620,000.00
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Other Special Items	3,130,650.00	4,900,760.00

	<u>From</u>	<u>To</u>
<b>Summary of Revenues</b>		
1. Surplus Anticipated (Sheet 4, #1)	5,600,000.00	6,000,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	0.00	0.00
	5,600,000.00	6,000,000.00
3. Miscellaneous Revenues:		
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Public and Private Revenues	54,742.83	249,484.36
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Other Special Items	3,130,650.00	4,900,760.00
Total Miscellaneous Revenues		
4. Receipts from Delinquent Taxes		
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	14,149,782.21	16,514,633.74
6. Amount to be Raised by Taxes for Support of Municipal Budget:		
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	23,093,189.04	19,393,881.87
b) Addition to Local District School Tax		
Total Amount to be Raised by Taxes for Support of Municipal Budget		
7. Total General Revenues	37,242,971.25	35,908,515.61

**CURRENT FUND - APPROPRIATIONS**

	<u>From</u>	<u>To</u>
8. General Appropriations		
(A) Operations - within "CAPS"		
Department of Legislative & Executive		
Township Manager		
Salaries and Wages	138,100.00	147,434.00
Township Clerk		
Salaries and Wages	324,541.00	266,347.00
Other Expenses	69,000.00	68,700.00
Insurance		
Employee Group Health	2,529,592.00	2,360,813.25
Department of Administration & Finance		
Director of Finance		
Salaries and Wages	254,984.39	222,645.00
Other Expenses	75,400.00	70,600.00
Tax Assessor		
Salaries and Wages	199,967.00	187,177.00
Tax Collector		
Salaries and Wages	126,218.78	133,491.00
Other Expenses	36,900.00	37,400.00
Municipal Court		
Salaries and Wages	304,900.00	271,000.00
Other Expenses	28,700.00	21,400.00
Department of Public Safety		
Police		
Salaries and Wages	6,769,911.32	6,586,102.00
Other Expenses	396,950.00	340,550.00
Emergency Medical Services		
Salaries and Wages	1,122,775.46	802,836.46
Other Expenses	161,500.00	154,500.00
Other Expenses - Billing Expenses	80,000.00	85,000.00
Department of Public Works		
Road Repairs and Maintenance		
Salaries and Wages	1,177,048.00	1,036,368.00
Snow Trust Fund	250,000.00	0.00
Public Buildings and Grounds		
Salaries and Wages	235,640.00	187,034.00
Maintenance of Motor Vehicles		
Salaries and Wages	235,110.00	229,838.00

	<u>From</u>	<u>To</u>
Department of Public Works		
Garbage and Trash Removal		
Salaries and Wages	840,620.00	778,561.00
Municipal Services Act		
Other Expenses	725,000.00	800,000.00
Department of Parks and Recreation		
Parks and Recreation		
Salaries and Wages	330,809.59	290,402.00
Other Expenses	122,100.00	118,500.00
Maintenance of Parks		
Salaries and Wages	547,832.23	180,483.00
Other Expenses	120,300.00	236,300.00
Department of Community Development		
Planning Board		
Salaries and Wages	39,135.00	36,538.00
Zoning Board		
Salaries and Wages	102,845.00	96,098.00
Uniform Construction Code - Appropriations Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)		
Construction Code Official		
Salaries and Wages	527,363.00	442,030.00
Unclassified:		
Telephone	110,000.00	100,000.00
Total Operations {Item 8(A)} within "CAPS"	23,479,953.37	21,784,858.31
(B) Contingent		
Total Operations Including Contingent - within "CAPS"	23,489,953.37	21,794,858.31
Detail:		
Salaries & Wages	13,309,063.77	11,925,647.46
Other Expenses (Including Contingent)	10,180,889.60	9,869,210.85

	<u>From</u>	<u>To</u>
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS"		
(1) Deferred Charges		
Prior Year Bills		
Birchfield CSA		7,016.46
Brittany Commons		9,720.67
Brittany Lakes		13,743.18
Commons of Delancy		5,341.49
Essex Place		3,054.24
Laurel Creek		18,274.63
Laurel Place		7,875.70
LeClub II		6,544.90
Madison Place		30,566.29
Park Place		11,427.11
Ramblewood Mews		3,784.82
Springwood Green		5,160.11
(2) STATUTORY EXPENDITURES:		
NJ Unemployment	400.00	100,000.00
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	2,959,683.84	3,181,793.44
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	26,449,637.21	24,976,651.75
8. General Appropriations		
(A) Operations - Excluded from "CAPS"		
Insurance		
Employee Group Health	239,502.00	239,502.00
Total General Appropriations for Municipal Purposes - Excluded from "CAPS"	2,815,014.83	2,815,014.83
Public and Private Programs Offset by Revenues		
Reserve for Clean Communities Act		13,856.83
Reserve for Drunk Driving Enforcement Fund		27,884.70
Reserve for Highway Safety - Safe Corridors		121,000.00
Assistance to EMS/Firefighter Grant		10,000.00
Municipal Alliance on Alcoholism and Drug Abuse		22,000.00
Total Public and Private Programs Offset by Revenues	54,742.83	249,484.36
Total Operations - Excluded from "CAPS"	2,869,757.66	3,064,499.19
Detail:		
Salaries & Wages		41,741.53
Other Expenses	2,869,757.66	3,022,757.66

	<u>From</u>	<u>To</u>
8. General Appropriations		
(D) Municipal Debt Service - Excluded from "CAPS"		
Interest on Notes	2,234.69	2,235.00
Interest on Special Assessment Notes		7,786.00
Total Municipal Debt Service-Excluded from "CAPS"	4,973,160.94	4,980,947.25
8. General Appropriations		
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"	8,142,918.60	8,345,446.44
(O) Total General Appropriations - Excluded from "CAPS"	8,142,918.60	8,345,446.44
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34,592,555.81	33,322,098.19
(M) Reserve for Uncollected Taxes	2,650,415.44	2,586,417.42
9. Total General Appropriations	37,242,971.25	35,908,515.61
<b>Summary of Appropriations</b>		
(A) Operations: (a+b) Within "CAPS" - Including Contingent Statutory Expenditures		
(a) Operations - Excluded from "CAPS"	26,449,637.21	24,976,651.75
Other Operations	2,815,014.83	2,815,014.83
Uniform Construction Code		
Interlocal Municipal Service Agreements		
Additional Appropriations Offset by Revs.		
Public & Private Progs Offset by Revs.	54,742.83	249,484.36
Total Operations-Excluded from "CAPS"	2,869,757.66	3,064,499.19
(D) Municipal Debt Service	4,973,160.94	4,980,947.25
(M) Reserve for Uncollected Taxes	2,650,415.44	2,586,417.42
Total General Appropriations	37,242,971.25	35,908,515.61

	<u>From</u>	<u>To</u>
<b>OPEN SPACE , RECREATION, FARMLAND, AND HISTORICE PRESERVATION TRUST</b>		
<b>TRUST FUND</b>		
<b>APPROPRIATIONS</b>		
Debt Service:		
Interest on Notes	439,855.00	445,000.00
Reserve for Future Use	340,522.84	335,377.84

BE IT FURTHER RESOLVED, that two certified copies of this resolution be filed forthwith in the Office of the Director of Local Government Services for certification of the local municipal budget so amended.

BE IT FURTHER RESOLVED, that this complete amendment, in accordance with the provisions of N.J.S.A. 40A: 4-9, be published in the Central Record in the issue of August 12, 2010, and that said publication shall contain notice of public hearing on said amendment to be held at the Township Building, 100 Mount Laurel Road on August 16, 2010.

It is hereby certified that this is a true copy of a resolution amending the budget, adopted by the Township Council on the 9th day of August, 2010.

PATRICIA HALBE, RMC  
MUNICIPAL CLERK