

**FOR USE AT THE SPECIAL BUDGET MEETING ON 4/2/2025 PRIOR TO INTRODUCTION**  
**THESE AMOUNTS ARE SUBJECT TO CHANGE AND HAVE NOT BEEN APPROVED BY FULL COUNCIL AT THIS TIME**

<b>BUDGET APPROPRIATIONS</b>		<b>2025 Admin</b>	<b>2024</b>
<b>Account Number</b>	<b>Account Description</b>	<b>Recommended</b>	<b>Adopted</b>
5-01-20-100-100-0000	ADMINISTRATIVE & EXECUTIVE S&W:	302,575.00	310,000.00
5-01-20-100-200-0000	ADMINISTRATIVE & EXECUTIVE OE:	30,550.00	25,250.00
5-01-20-110-100-0100	MAYOR & COUNCIL PAYROLL	0.00	0.00
5-01-20-110-200-0000	MAYOR & COUNCIL OE:	1,900.00	1,550.00
5-01-20-120-100-0100	MUNICIPAL CLERK PAYROLL	68,000.00	71,000.00
5-01-20-120-200-0000	MUNICIPAL CLERK OE:	24,575.00	21,925.00
5-01-20-130-100-0100	FIN ADMIN (TREASURER) PAYROLL	147,000.00	143,500.00
5-01-20-130-200-0000	FIN ADMIN (TREASURER) OE:	19,300.00	19,775.00
5-01-20-135-200-0275	STATUTORY AUDIT FEES	44,500.00	43,400.00
5-01-20-140-000-0000	COMPUTERIZED DATA PROCESSING:	89,625.00	93,635.00
5-01-20-145-100-0100	TAX COLLECTION PAYROLL	61,500.00	57,500.00
5-01-20-145-200-000	TAX COLLECTION OE:	10,650.00	5,650.00
5-01-20-150-100-0100	ASSESSMENT OF TAXES PAYROLL	18,500.00	18,000.00
5-01-20-150-200-0000	ASSESSMENT OF TAXES OE:	21,525.00	21,050.00
5-01-20-155-000-0000	LEGAL SERVICES:	100,000.00	107,500.00
5-01-20-165-100-0100	ENGINEERING SERVICES PAYROLL	27,500.00	25,000.00
5-01-20-165-200-0000	ENGINEERING SERVICES OE:	300.00	300.00
5-01-20-175-000-0000	HISTORICAL COMMITTEE	100.00	100.00
5-01-21-180-100-0100	PLANNING BOARD PAYROLL	20,650.00	18,575.00
5-01-21-180-200-0000	PLANNING BOARD OE:	43,200.00	16,700.00
5-01-23-210-200-2075	VARIOUS INSURANCE COVERAGE	165,870.00	147,875.00
5-01-23-210-200-2076	FLOOD INSURANCE	3,580.00	3,600.00
5-01-23-215-200-0001	WORKERS COMPENSATION INSURANCE	144,841.00	148,420.00
5-01-23-220-200-1000	H.B.EMPLOYER-ACTIVE EMPLOYEES	737,000.00	650,000.00
5-01-23-220-200-1010	H.B. EMPLOYER-RETIRED EMPLOYEES	485,000.00	425,000.00
5-01-23-220-200-1020	DENTAL (OFFICE/POLICE)	35,000.00	35,000.00
5-01-23-220-200-1050	TELUS HEALTH	3,000.00	0.00
5-01-23-220-200-1065	DISABILITY/LIFE INSURANCE	9,500.00	9,500.00
5-01-23-225-200-2071	STATE UNEMPLOYMENT INS.	10,000.00	10,000.00
5-01-25-240-100-0100	POLICE S&W	2,177,500.00	2,307,000.00
5-01-25-240-200-0000	POLICE OE:	376,800.00	207,175.00
5-01-25-252-100-0100	EMERGENCY MGMT SERVICES PAYROLL	3,000.00	2,390.00
5-01-25-252-200-0000	EMERGENCY MGMT OE:	1,015.00	125.00
5-01-25-260-000-0000	FIRST AID ORGANIZATION:	9,000.00	9,000.00
5-01-25-265-100-0100	FIRE PAYROLL/FF Compensation	31,125.00	28,095.00
5-01-25-265-200-0000	FIRE OE:	108,200.00	86,200.00
5-01-25-266-200-0000	Fire Hydrant Services Fees	74,000.00	69,000.00
5-01-25-267-100-0100	FIRE UFSA PAYROLL	21,000.00	21,000.00
5-01-25-267-200-0000	FIRE UFSA OE:	13,000.00	12,750.00
5-01-25-275-100-0000	MUNICIPAL PROSECUTOR Salary	12,000.00	12,000.00
5-01-26-290-100-0100	STREETS & ROADS PAYROLL	665,000.00	679,000.00
5-01-26-290-200-0000	STREETS & ROADS OE:	148,225.00	132,575.00
5-01-26-310-000-0000	PUBLIC BUILDINGS & GROUND:	123,000.00	129,000.00
5-01-26-313-000-0000	SHADE TREE DEPT:	27,450.00	30,200.00
5-01-27-330-100-0100	BOARD OF HEALTH PAYROLL	9,325.00	8,760.00
5-01-27-330-200-0000	BOARD OF HEALTH OE:	1,000.00	700.00
5-01-27-330-200-0900	WESTFIELD HEALTH CONTRACT	65,330.00	62,620.00
5-01-27-340-200-1135	DOG REGULATION FEES	10,500.00	9,500.00
5-01-28-370-100-0100	RECREATION PAYROLL	94,200.00	92,500.00
5-01-28-370-200-0000	DEPT OF RECREATION OE:	27,970.00	27,440.00
5-01-28-371-200-0000	SENIOR CITIZEN REC. OE:	17,700.00	19,700.00
5-01-29-390-000-0000	Public Library	344,652.00	305,314.00
5-01-29-405-000-0000	TRANSFER TO BOE FOR USE OF LOCAL SCHOOLS	55,000.00	50,000.00
5-01-30-415-100-0100	RETIREMENT & ACCUMULATED LEAVE PAYOUT	106,000.00	25,000.00

5-01-30-420-200-0980	CELEBRATION OF PUBLIC EVENTS	0.00	0.00
5-01-30-426-200-0000	TAX APPEALS PENDING	35,000.00	35,000.00
5-01-31-431-200-0163	WATER, GAS & ELECTRIC	49,000.00	42,000.00
5-01-31-435-200-1115	STREET LIGHTING FEES	85,000.00	72,000.00
5-01-31-435-200-1116	DECORATIVE STREET LIGHTING	9,000.00	8,500.00
5-01-31-435-200-1117	TRAFFIC LIGHTS	6,200.00	4,500.00
5-01-31-440-200-0160	TELEPHONE	24,000.00	23,000.00
5-01-31-440-200-0165	WIRELESS COMMUNICATIONS	7,500.00	7,000.00
5-01-31-446-200-0460	GASOLINE/FUEL	60,000.00	70,000.00
5-01-31-455-200-1120	SEWER PERMIT FEE NJEMS	1,050.00	1,050.00
5-01-31-455-200-1500	SEWER MAINTENANCE	75,000.00	45,000.00
5-01-31-455-200-2000	RVSA Sewer Charges	932,372.00	889,861.00
5-01-32-465-200-0565	TYPE 13 BULK WASTE	10,000.00	14,000.00
5-01-32-465-200-0570	SANITATION LAND FEES (GARBAGE)	116,500.00	115,000.00
5-01-32-465-200-0575	LEAVES/GRASS/SWEEPINGS	17,000.00	20,000.00
5-01-32-465-200-0580	RECYCLING FEES (UCUA)	173,246.00	168,200.00
5-01-36-471-200-2060	PERS CONTRIBUTION	210,475.00	225,250.00
5-01-36-471-200-2061	DCRP	10,000.00	4,500.00
5-01-36-472-200-2050	SOCIAL SECURITY	180,000.00	165,000.00
5-01-36-472-200-2055	MEDICARE EXPENSE	61,000.00	54,000.00
5-01-36-475-200-2065	POLICE AND FIRE RETIREMENT SYSTEM	634,335.00	645,205.00
5-01-36-477-200-0000	Length of Service Award Program	40,205.00	45,000.00
5-01-41-000-000-0000	<b>GRANTS:</b>		
5-01-41-701-200-0000	CLEAN COMMUNITIES PROGRAM	0.00	11,897.29
5-01-41-703-200-0000	MUNICIPAL ALLIANCE - COUNTY SHARE	3,549.00	3,549.00
5-01-41-703-201-0000	MUNICIPAL ALLIANCE - LOCAL SHARE	887.25	887.00
5-01-41-709-000-0000	MUNICIPAL ALLIANCE YOUTH LEADERSHIP	0.00	244.00
5-01-41-710-000-0000	2024 LIBRARY GRANT	1,600.00	20,791.92
5-01-41-712-200-0000	BODY ARMOR GRANT	1,573.95	1,523.81
5-01-41-713-200-0000	KIDS REC TRUST PROGRAM	30,000.00	12,500.00
5-01-41-715-000-0000	Greening Union County Grant	4,000.00	8,000.00
5-01-41-718-200-0000	RECYCLING TONNAGE GRANT	0.00	3,747.93
5-01-41-736-000-0000	UNION COUNTY HISTORY GRANT PROGRAM	0.00	2,000.00
5-01-41-739-000-0000	UC INFRASTRUCTURE GRANT	0.00	38,000.00
5-01-41-740-000-0000	UC HEART Grant	1,000.00	0.00
5-01-41-745-200-0000	DRUNK DRIVING ENFORCEMENT	0.00	3,608.41
5-01-41-752-000-0000	STORMWATER ASSISTANCE GRANT	0.00	0.00
5-01-41-753-000-0000	NJ DCA ARP Firefighter Grant	0.00	37,000.00
5-01-41-865-200-0000	FEDERAL BVP	0.00	1,134.90
5-01-43-490-100-0100	MUNICIPAL COURT PAYROLL	52,000.00	57,000.00
5-01-43-490-200-0000	Municipal Court OE:	4,750.00	5,300.00
5-01-43-490-200-0700	SHARED SERVICES - FANWOOD	40,000.00	35,000.00
5-01-43-495-200-0949	PUBLIC DEFENDER PROFESSIONAL SALARY	3,000.00	3,000.00
5-01-44-901-200-0000	CAPITAL IMPROVEMENT FUND	10,000.00	10,000.00
5-01-45-920-200-0000	PAYMENT OF BOND PRINCIPAL	270,000.00	270,000.00
5-01-45-925-200-0000	PMT OF BOND ANTIC NOTES/EMERG NOTES	324,425.00	277,030.00
5-01-45-930-200-0000	INTEREST ON BONDS	9,350.00	14,750.00
5-01-45-935-200-0000	INTEREST ON NOTES	246,795.00	258,930.00
5-01-45-941-200-0000	LOAN REPAYMENTS FOR PRINCIPAL/INTEREST	35,502.00	35,502.00
5-01-46-872-200-0000	Def Chg to Future Taxation Unfunded	5,000.00	5,000.00
5-01-46-875-200-0000	Spec Emerg Auth Paydown: TAX MAP & REVAL	0.00	0.00
5-01-46-880-200-0000	SPEC EMERG AUTH PAYDOWN:T/S IDA 9/1/21	50,000.00	50,000.00
5-01-50-899-200-0000	Reserve for Uncollected Taxes	400,000.00	400,000.00
	<b>Grand Totals</b>	<b>11,378,048.20</b>	<b>10,977,311.26</b>

ANTICIPATED REVENUES		2025 Admin	2024
Account Number	Account Description	Recommended	Adopted
5-01-07-000-000	AMT TO BE RAISED BY TAXATION (Boro&Library)	7,828,845.96	7,606,357.15
5-01-08-101-000	SURPLUS ANTICIPATED	1,100,000.00	900,000.00
5-01-08-101-001	CAPITAL SURPLUS ANTICIPATED	0.00	25,000.00
5-01-08-103-000	ALCOHOLIC BEVERAGES LICENSES #020	22,000.00	22,000.00
5-01-08-104-000	OTHER LICENSES #021/022/023	13,000.00	20,000.00
5-01-08-105-000	FEES&PERMITS #024-030/#033#053#54	60,000.00	50,000.00
5-01-08-106-000	LANDLORD REGISTRATION FEES #34	1,000.00	20,000.00
5-01-08-110-000	MUNICIPAL COURT FINES & COSTS #032	75,000.00	55,000.00
5-01-08-112-000	INTEREST AND COSTS ON TAXES	35,000.00	35,000.00
5-01-08-118-000	CABLE TV FRANCHISE FEE-COMCAST	18,705.68	19,550.00
5-01-08-119-000	CABLE TV FRANCHISE FEE-VERIZON	41,743.61	41,949.00
5-01-08-122-000	BULK PICK UP FEES	10,000.00	11,500.00
5-01-08-124-000	RECREATION FEES	22,000.00	22,000.00
5-01-08-125-000	CY SEWER FLOW CHARGES-INDUSTRIAL USERS	95,000.00	100,000.00
5-01-08-125-003	CY SEWER FLOW CHARGES-RESIDENTIAL USERS	150,000.00	0.00
5-01-08-128-001	PAYMENT IN LIEU OF TAXES-VILLAGE@GARWOOD	43,000.00	40,000.00
5-01-08-128-002	PAYMENT IN LIEU OF TAXES - VERMELA I	900,000.00	860,000.00
5-01-08-128-003	PAYMENT IN LIEU OF TAXES - VERMELLA II	175,000.00	200,000.00
5-01-08-130-000	ARPA - 2023 MUNICIPAL RELIEF FUND	0.00	51,129.16
5-01-09-202-000	ENERGY RECEIPTS	496,030.00	496,031.00
5-01-10-702-000	MUNICIPAL ALLIANCE ON ALCOHOLISM	3,549.00	3,549.00
5-01-10-706-000	UNIFORM FIRE SAFETY RECEIPTS WIRES IN	15,000.00	14,691.69
5-01-10-707-000	SHARED SERVICE FEE-CRANFORD CONSTR	25,000.00	11,106.00
5-01-10-708-000	LIBRARY INKIND FEES	70,000.00	67,000.00
5-01-10-709-000	MUNICIPAL ALLIANCE YOUTH LEADERSHIP	0.00	244.00
5-01-10-710-000	2024 LIBRARY GRANT	1,600.00	20,791.92
5-01-10-712-000	BODY ARMOR	1,573.95	1,523.81
5-01-10-713-000	KIDS RECREATIONAL TRUST FUND	30,000.00	12,500.00
5-01-10-715-000	GREENING UNION COUNTY	4,000.00	8,000.00
5-01-10-736-000	UNION COUNTY HISTORY GRANT PROGRAM	0.00	2,000.00
5-01-10-739-000	UC INFRASTRUCTURE GRANT	0.00	38,000.00
5-01-10-740-000	UC HEART Grant	1,000.00	0.00
5-01-10-745-000	DRUNK DRIVING ENFORCEMENT	0.00	3,608.41
5-01-10-752-000	STORMWATER ASSISTANCE PROGRAM	0.00	0.00
5-01-10-753-000	NJ DCA ARP Firefighter Grant	0.00	37,000.00
5-01-10-770-000	CLEAN COMMUNITIES PROGRAM	0.00	11,897.29
5-01-10-772-000	RECYCLING TONNAGE	0.00	3,747.93
5-01-10-865-000	FEDERAL BPV	0.00	1,134.90
5-01-15-499-000	RECEIPTS FROM DELINQUENT TAXES	140,000.00	165,000.00
	<b>Grand Totals</b>	<b>11,378,048.20</b>	<b>10,977,311.26</b>