

**The BOROUGH of MANTOLOKING
Proposed Budget for 2013**

ACCOUNT	2011		#	2012		#	2013
	Budget	Actual		Budget	Actual		Budget
				\$			\$
REVENUES							
Surplus Anticipated	618,254	618,524		528,000	528,000		528,000
Total Local Revenues	210,000	252,276		227,000	241,373		53,000
Total State Aid	147,440	147,440		147,440	147,440		147,440
Total Uniform Construction Code Fees	40,000	74,603		47,500	53,957		25,000
Total Beach Badges	37,000	57,277		47,000	60,958		30,000
Total Grants	2,369	2,369		1,665	1,665		1,113
Total Special Revenues	60,000	60,000		62,500	62,500		2,553,074
Receipts from Delinquent Taxes	20,000	97,922		50,000	20,881		70,000
AMOUNT TO BE RAISED BY TAXES	2,920,356	2,865,299		2,938,217	2,695,020		2,259,678
TOTAL REVENUES	4,055,419	4,175,710		4,049,322	3,811,795		5,667,305
APPROPRIATIONS / EXPENDITURES							
TOTAL MUNICIPAL CLERK'S OFFICE	175,100	157,212	2.16	167,800	166,859	2.66	183,300
TOTAL MUNICIPAL FINANCE OFFICER	92,600	91,033	0.85	94,100	89,528	1.35	98,900
TOTAL AUDITING SERVICES	25,000	24,250	0.00	26,000	25,575	0.00	26,000
TOTAL COLLECTION OF TAXES	12,700	12,073	0.15	13,000	12,536	0.15	13,500
TOTAL ASSESSMENT OF TAXES	16,900	17,168	0.00	16,900	15,775	0.00	31,900
TOTAL LEGAL SERVICES	64,000	58,355	0.00	76,000	56,124	0.00	162,000
TOTAL ENGINEERING SERVICES	147,000	115,009	0.00	147,000	93,446	0.00	137,000
TOTAL PLANNING BOARD	64,000	37,757	0.50	49,500	29,259	2.00	76,000
TOTAL CONSTRUCTION CODE OFFICIAL	48,700	51,443	1.50	54,500	51,757	2.50	152,200
TOTAL SUB CODE OFFICIALS	13,500	12,357	0.00	13,500	12,624	0.00	34,500
TOTAL POLICE	960,070	990,393	0.00	1,007,250	981,931	0.00	1,004,700
EMERGENCY MANAGEMENT SERVICES	5,700	1,384	0.00	4,500	1,183	0.00	4,500
AID TO AMBULANCE COMPANIES	1,400	1,400	0.00	1,400	1,400	0.00	1,400
FIRE PROTECTION (Mantoloking FD Subsidy)	26,000	26,000	0.00	26,000	26,000	0.00	26,000
TOTAL FIRE OFFICIAL	3,300	3,239	0.00	3,500	2,415	0.00	3,600
TOTAL MUNICIPAL PROSECUTOR	9,500	5,472	0.00	9,500	6,165	0.00	9,500
TOTAL ROAD REPAIR & MAINTENANCE	178,500	161,079	2.00	193,800	185,410	1.42	141,500
TOTAL SOLID WASTE COLLECTION	150,000	114,478	0.00	150,000	108,267	0.00	89,000
TOTAL PUBLIC BUILDINGS & GROUNDS	36,000	18,595	0.00	36,000	24,308	0.00	36,000
TOTAL SEWER SYSTEM	33,000	18,351	0.00	33,000	21,480	0.00	33,000
TOTAL BOARD OF HEALTH	200	200	0.00	200	200	0.00	200
TOTAL DOG ACCOUNT	3,000	2,799	0.00	3,200	2,674	0.00	3,200
MUNICIPAL ALLIANCE PROGRAM (Donation)	300	300	0.00	300	0	0.00	300
AID TO HOSPITAL (Donation)	900	900	0.00	0	0	0.00	0
TOTAL BEACH ACCESS & OPERATION	44,100	0	0.00	0	0	0.00	47,520
TOTAL BEACH MAINTENANCE	158,000	111,136	0.00	146,000	58,695	0.00	137,500
TOTAL UTILITIES	154,000	120,383	0.00	144,000	109,737	0.00	151,000
TOTAL RETIREMENT CONTRIBUTIONS	68,000	67,175	0.00	73,000	68,736	0.00	95,000
CELEBRATION OF PUBLIC EVENTS	9,500	9,500	0.00	0	0	0.00	0
CONTINGENCY	900	0	0.00	900	0	0.00	900
TOTAL MUNICIPAL COURT	50,700	45,206	0.00	52,380	48,643	0.00	50,580
TOTAL PUBLIC DEFENDER	3,300	0	0.00	3,300	204	0.00	3,300
TOTAL APPROPRIATIONS WITHIN CAPS	2,555,870	2,274,648	7.16	2,546,530	2,200,931	10.08	2,753,999
TOTAL INSURANCE	380,000	345,865	0.00	433,000	384,639	0.00	496,500
BEACH MAINTENANCE OUTSIDE CAP	14,000	14,000	0.00	14,000	14,000	0.00	14,000
TOTAL SEWER SYSTEM	120,000	107,100	0.00	120,000	115,551	0.00	110,000
TOTAL RETIREMENT CONTRIBUTIONS	219,000	218,454	0.00	207,100	206,695	0.00	222,000
TOTAL PUBLIC & PRIVATE PROGRAMS	2,369	6,962	0.00	16,258	16,258	1.42	103,113
TOTAL CAPITAL IMPROVEMENTS	56,187	56,187	0.00	53,500	53,500	0.00	285,500
TOTAL DEBT SERVICE	400,000	399,653	0.00	356,500	356,143	0.00	6,000
TOTAL SPECIAL EMERGENCY-FIVE YEAR AUTHORIZATION	0	0	0.00	0	1,981,117	0.00	1,420,000
TOTAL APPROPRIATIONS EXCLUDED FROM CAPS	1,191,556	1,148,221	0.00	1,200,358	3,127,902	1.42	2,657,113
Reserve for Uncollected Taxes	307,993	307,993	0.00	302,434	302,434	0.00	256,193
TOTAL EXPENDITURES/APPROPRIATIONS	4,055,419	3,730,862	7.16	4,049,322	5,631,268	11.50	5,667,305
TAX IMPACT							
AMOUNT TO BE RAISED BY TAXES	2,920,356	2,865,299		2,938,217	2,695,020		2,259,678
Difference				17,861			(678,539)
%				0.61%			-23.1%
TOTAL ASSESSED VALUATIONS	1,617,368,897			1,617,368,897			1,084,937,100
Difference				0			(532,431,797)
%				0.00%			-32.9%
MUNICIPAL TAX RATE	0.181			0.182			0.208
Difference				0.001			0.027
%				0.61%			14.6%
MODEL TAX BILLS							
PROPERTY PREVIOUSLY ASSESSED AT \$1,000,000 BUT NOW ASSESSED AT 67% OF THAT (\$671,000)				1,817			1,398
Difference							(419.12)
%							-23.1%
PROPERTY PREVIOUSLY ASSESSED AT \$3,000,000 BUT NOW ASSESSED AT 67% OF THAT (\$2,010,000)				5,450			4,186
Difference							(1,263.62)
%							-23.2%