

HISTORICAL COST DRIVERS

2010

ACCOUNT	PREVIOUS YEAR	PROPOSED	DIFFERENCE
PFRS	297,853.50	564,995	267,141.50 (89.69%)
PERS	87,767	182,857	95,090 (108.34%)
SUI Fund	0	65,000	65,000
Liability Insurance	368,730	413,460	44,730 (12.13%)
Legal Fees	40,000	80,000	40,000 (100%)

2009

ACCOUNT	PREVIOUS YEAR	PROPOSED	DIFFERENCE
Capital Improvements	\$193,700	\$345,000.00	151,300 (78.11%)
Gasoline, Fuel & Lubricants	\$90,000	\$156,000	66,600 (73.33%)
Electricity and Natural Gas	\$120,000	\$160,000	40,000(33.33%)
Liability Insurance	353,249	376,960	23,711(6.71%)
Jitney Operations - salary & wages	\$62,000	\$82,000	20,000 (32.26%)

2008

Payment of Bond Principal	0	225,000	225,000
Interest on Bonds	0	215,500	215,500
PFRS	315,005	450,214	135,209 (42.92%)
PERS	58,296	144,527	86,231 (147.92%)
Special Emergency Authorization (Revaluation)	0	51,000	51,000

2007

Capital Improvement Fund	150,000	500,000	350,000 (233.33%)
Parks & Hurrell Field – Other Expenses	61,200	195,300	134,100 (219.12%)
Police & Firemen’s Retirement System of N.J	185,308	315,000	129,692 (69.99%)
Public Safety – Salaries & Wages- Uniform Officers	2,186,022	2,293,098	107,076 (4.90%)
Deficit in Payroll Fund	0	77,112.80	77,112.80
Employee Group Health	815,000	867,100	52,100 (6.39%)

2006

Uniformed Police – Total Salary	2,078,000	2,186,022	108,022 (5.20%)
PFRS	137,457	173,246	83,640 (26.04%)
Employee Group Health	731525	815,000	83,475 (11.41%)
Gas Lights	260,000	310,000	50,000 (19.23%)
Joint Outlet Sewer Maintenance	340,000	388,900	48,900 (14.38%)