

TOWN OF CAMDEN
PROPOSED BUDGET

FY 2008-2009

	BUDGET FY 2008-2009	GENERAL	POLICE	MAINTENANCE	MAYOR & COUNCIL
Property Tax (including discounts)	\$ 705,186.39	\$ 705,186.39			
Trash	\$ 296,325.00	\$ 296,325.00			
Real Estate Transfer Tax	\$ 600,028.00	\$ 600,028.00			
Business License	\$ 96,040.00	\$ 96,040.00			
Rental License	\$ 14,955.00	\$ 14,955.00			
Building Permits	\$ 514,183.18	\$ 514,183.18			
Hearings	\$ 25,000.00	\$ 25,000.00			
Site Review Fee	\$ 2,000.00	\$ 2,000.00			
Franchise Fee Cable Television	\$ 28,000.00	\$ 28,000.00			
Engineering Fees	\$ 40,000.00	\$ 40,000.00			
MSAF Grant	\$ 60,000.00	\$ 60,000.00			
Rent Town Hall Building	\$ 3,000.00	\$ 3,000.00			
Return Check Fees					
Code Enforcement Fines	\$ 500.00	\$ 500.00			
Recycling Grant					
Building Sale (261 E. C/W)	\$ 200,000.00	\$ 200,000.00			
Highway Safety					
Fines (Fine & Court Income)	\$ 175,000.00		\$ 175,000.00		
Alarm Income	\$ 750.00		\$ 750.00		
Copy Charges	\$ 5,000.00		\$ 5,000.00		
Police Special Duty (Cr High/Dover Downe	\$ 12,000.00		\$ 12,000.00		
Reimbursement for Accademy Training					
MDT Line Fee Reimbursement					
Grant - Pension	\$ 59,000.00		\$ 59,000.00		
Grant - EDIE					
Grant - SALLE					
Grant - CJC					
Grant - SLEAF					
Grant - COPS More					
School Recourse Officer	\$ 52,258.53		\$ 52,258.53		
Highway Special Funds - Streets					
Kent County Law Enforcement					
Miscellanour Donations (Walmart)					
DEMA Grants					
Interest Income - CD'S	\$ 21,500.00	\$ 21,500.00			
Interest Income - Money Market	\$ 14,500.00	\$ 14,500.00			
Interest Income - DELGIP					
Miscellaneous Income (copy charges, etc.)					
Sale on asset (Police car)					
Street Inspector					
Total Revenues	\$ 2,925,226.10	\$ 2,621,217.57	\$ 304,008.53		

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	BUDGET FY 2008-2009	GENERAL	POLICE	MAINTENANCE	MAYOR & COUNCIL
Payroll and Benefits					
Civilian Salaries	\$ 246,655.12	\$ 246,655.12			
Maintenance Salaries	\$ 121,297.32			\$ 121,297.32	
Police Salaries	\$ 763,242.99		\$ 763,242.99		
Civilian Overtime	\$ 7,000.00	\$ 7,000.00			
Maintenance Overtime	\$ 20,000.00			\$ 20,000.00	
Building Inspector Fees	\$ 20,000.00	\$ 20,000.00			
Police Overtime - Regular (3 hrs per week)	\$ 8,000.00		\$ 8,000.00		
Police Overtime - Court (5 hrs per week)	\$ 5,000.00		\$ 5,000.00		
Police Special Duty (Town)	\$ 20,000.00		\$ 20,000.00		
Highway Safety OT					
Police Special Duty	\$ 12,000.00		\$ 12,000.00		
Police EIDE Payroll					
Continueing Education (Town)	\$ 13,000.00	\$ 13,000.00			
Payroll Taxes	\$ 86,536.45	\$ 18,869.12	\$ 58,388.09	\$ 9,279.24	
Unemployment Tax (allowing 2% -24 emp)	\$ 5,040.00	\$ 1,050.00	\$ 3,360.00	\$ 630.00	
Employee Health Insurance	\$ 187,783.97	\$ 37,202.50	\$ 129,765.77	\$ 20,815.70	
Pension Expense	\$ 123,451.23	\$ 15,884.59	\$ 99,755.09	\$ 7,811.55	
	\$ 1,639,007.08	\$ 359,661.33	\$ 1,099,511.94	\$ 179,833.81	
Police Expenses					
Police Training	\$ 10,000.00		\$ 10,000.00		
Police Equipment	\$ 30,000.00		\$ 30,000.00		
Police Medical Expense	\$ 3,000.00		\$ 3,000.00		
Police Uniform Purchase	\$ 10,000.00		\$ 10,000.00		
Police Repairs and Maintenance					
Police Uniform Cleaning	\$ 2,000.00		\$ 2,000.00		
Police Expenses Supplies	\$ 20,000.00		\$ 20,000.00		
	\$ 75,000.00		\$ 75,000.00		
Office Expenses					
Mortgage Payment (INTEREST PYM	\$ 100,000.00	\$ 37,000.00	\$ 51,000.00		\$ 12,000.00
Office Heat/Hot Water	\$ 9,721.84	\$ 4,110.92	\$ 4,110.92	\$ 1,500.00	
Office Telephone	\$ 6,500.00	\$ 2,500.00	\$ 2,500.00	\$ 1,500.00	
Cellular Telephone	\$ 21,700.00	\$ 5,300.00	\$ 14,000.00	\$ 2,400.00	
Office Sewer and Water	\$ 1,600.00	587.42	\$ 587.42	\$ 425.16	
Office Operating Expense	\$ 40,700.00	\$ 40,000.00		\$ 700.00	
Cleaning Town Uniforms	\$ 2,500.00			\$ 2,500.00	
Office Miscellaneous Expense	\$ 1,000.00	\$ 1,000.00			
Maintenance/Supplies - Computer	\$ 24,000.00	\$ 22,000.00		\$ 2,000.00	
Capital Software	\$ 1,200.00	\$ 1,200.00			
Maintenance/Supplies - Copier	\$ 4,200.00	\$ 2,100.00	\$ 2,100.00		
	\$ 213,121.84	\$ 115,798.34	\$ 74,298.34	\$ 11,025.16	\$ 12,000.00

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	FY BUDGET 2008-2009	GENERAL	POLICE	MAINTENANCE	MAYOR & COUNCIL
Insurance Expenses					
Insurance - Police Liability	\$ 15,000.00		\$ 15,000.00		
Insurance - Public Official	\$ 2,932.00				\$ 2,932.00
Insurance - Worker's Compensation	\$ 57,227.00	\$ 1,144.54	\$ 49,787.49	\$ 6,294.97	
Insurance - Package Liability	\$ 6,500.00	\$ 6,500.00			
Insurance - Excess Liability					
Insurance - Tax Collector/Treasurer	\$ 190.00	\$ 190.00			
Insurance - Vehicle	\$ 54,200.00	\$ 8,672.00	\$ 33,062.00	\$ 12,466.00	
Insurance - Disability	\$ 11,485.44	\$ 2,376.48	\$ 7,754.28	\$ 1,354.68	
	\$ 147,534.44	\$ 18,883.02	\$ 105,603.77	\$ 20,115.65	\$ 2,932.00
Council Expenses					
Business Meetings	\$ 4,000.00				\$ 4,000.00
Election Expenses	\$ 500.00				\$ 500.00
Membership Dues	\$ 2,000.00				\$ 2,000.00
Public Notices	\$ 5,000.00				\$ 5,000.00
Planning Commission					
Mayoral Fees	\$ 5,500.00				\$ 5,500.00
Council/Board/Commissions Stipends	\$ 20,000.00				\$ 20,000.00
Public Relations	\$ 3,000.00				\$ 3,000.00
Town Functions	\$ 2,000.00				\$ 2,000.00
Recycling Expenses					
Codification - General Code	\$ 5,000.00				\$ 5,000.00
Donations	\$ 1,000.00				\$ 1,000.00
Employee Death Benefit	\$ 7,000.00				\$ 7,000.00
	\$ 55,000.00	\$ -	\$ -		\$ 55,000.00
Contractual Services					
Outside Trash Vendor	\$ 280,000.00	\$ 280,000.00			
Delaware Solid Waste	\$ 1,000.00			\$ 1,000.00	
Audit/Accounting Fees	\$ 25,000.00				\$ 25,000.00
Legal Fees	\$ 15,000.00				\$ 15,000.00
Legal Settlements					
Computer Consulting					
Engineer	\$ 150,000.00	\$ 150,000.00			
Code Enforcer Billings					
	\$ 471,000.00	\$ 430,000.00		\$ 1,000.00	\$ 40,000.00
Electric					
Electric - Office	\$ 15,180.00	\$ 6,240.00	\$ 6,240.00	\$ 2,700.00	
Electric - Siren					
Electric - Streets	\$ 47,000.00	\$ 47,000.00			
Electric - Traffic Lights					
	\$ 62,180.00	\$ 53,240.00	\$ 6,240.00	\$ 2,700.00	

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	BUDGET	GENERAL	POLICE	MAINTENANCE	MAYOR & COUNCIL
	FY 2008-2009				
Street Expenses					
Equipment Rental	\$ 1,000.00			\$ 1,000.00	
Tools & Supplies	\$ 8,000.00			\$ 8,000.00	
Snow Removal	\$ 7,500.00			\$ 7,500.00	
Street Maintenance and Repair	\$ 19,000.00			\$ 19,000.00	
Street Sign Maintenance and Repair	\$ 7,000.00			\$ 7,000.00	
Street Sweeper					
Recycling Expense	\$ 1,000.00			\$ 1,000.00	
	\$ 43,500.00			\$ 43,500.00	
Maintenance					
Maintenance - Building/Town Properties	\$ 23,434.75	\$ 10,717.38	\$ 10,717.37	\$ 2,000.00	
Maintenance - Grass Contract					
Maintenance - Grounds Upkeep	\$ 1,000.00			\$ 1,000.00	
Maintenance - 1996 Chev Dump Truck 2					
Maintenance - 1986 Truck 111					
Maintenance - New Dump Truck/Silverado	\$ 800.00			\$ 800.00	
Maintenance - Tractor/Mower	\$ 3,000.00			\$ 3,000.00	
Maintenance - Street Sweeper	\$ 2,000.00			\$ 2,000.00	
Maintenance - Misc. Equipment	\$ 5,000.00			\$ 5,000.00	
Maintenance - 99 Crown Victoria 104	\$ 1,175.00		\$ 1,175.00		
Maintenance - 00 Crown Victoria 105	\$ 1,175.00		\$ 1,175.00		
Maintenance - 00 Crown Victoria 106	\$ 1,175.00		\$ 1,175.00		
Maintenance - 01 Crown Victoria 109	\$ 1,175.00		\$ 1,175.00		
Maintenance - 01 Bonneville 101	\$ 1,175.00		\$ 1,175.00		
Maintenance - 03 Pontiac Grand Prix 103	\$ 1,175.00		\$ 1,175.00		
Maintenance - 03 Crown Victoria 107 (\$10	\$ 1,175.00		\$ 1,175.00		
Maintenance - 03 Crown Victoria 108	\$ 1,175.00		\$ 1,175.00		
Maintenance - 03 Monte Carlo 102	\$ 1,175.00		\$ 1,175.00		
Maintenance - 04 Pontiac Grand Prix 113	\$ 1,175.00		\$ 1,175.00		
Maintenance - 04 Crown Victoria 114	\$ 1,175.00		\$ 1,175.00		
Maintenance - 04 Crown Victoria 115	\$ 1,175.00		\$ 1,175.00		
Maintenance - 04 Pontiac Gran Prix 5	\$ 800.00	\$ 800.00			
Maintenance - 05 Crown Victoria 116	\$ 1,175.00		\$ 1,175.00		
Maintenance - 05 Crown Victoria 117	\$ 1,175.00		\$ 1,175.00		
Maintenance - 05 Chev Pkup 7	\$ 800.00			\$ 800.00	
Maintenance - 05 Chev Pkup 9	\$ 800.00			\$ 800.00	
Maintenance - 05 Chev Pkup 10	\$ 800.00			\$ 800.00	
Maintenance - 05 Chev Van 112	\$ 1,175.00		\$ 1,175.00		
Maintenance - 06 Ford Expedition 111	\$ 1,175.00		\$ 1,175.00		
Maintenance - 06 Crown Victoria 118 (\$10	\$ 1,175.00		\$ 1,175.00		
Maintenance - 05 Harley Motorcycle					
Maintenance - 06 GMC Truck	\$ 800.00			\$ 800.00	
	\$ 59,209.75	\$ 11,517.38	\$ 30,692.37	\$ 17,000.00	

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FY 2008-2009

	BUDGET	GENERAL	POLICE	MAINTENANCE	MAYOR & COUNCIL
	FY 2008-2009				
Fuel Expenses					
Fuel - Town	\$ 4,406.68	\$ 4,406.68			
Fuel - Police	\$ 43,855.13		\$ 43,855.13		
Fuel - Equipment	\$ 9,411.18			\$ 9,411.18	
	\$ 57,672.99	\$ 4,406.68	\$ 43,855.13	\$ 9,411.18	
Vehicle Purchases					
FY 2007 New Vehicles + 18,000 FOR MAINTENANCE					
	\$ 62,000.00		\$ 44,000.00	\$ 18,000.00	
Capital Expenditures					
	\$ 40,000.00	\$ 40,000.00			
TOTAL REVENUE	\$ 2,925,226.10	\$ 2,621,217.57	\$ 304,008.53		
TOTAL EXPENSES	\$ 2,925,226.10	\$ 1,033,506.75	\$ 1,479,201.55	\$ 302,585.80	\$ 109,932.00
PROFIT/LOSS					