TOWN OF CAMDEN
REVENUE
PROJECTED
FY 2007-2008

		BUDGETED	PROJECTED		
		F/Y 2006/2007	F/Y 2007-2008		
(PL)	Property Tax (including discounts)	$ 557,962.88	$ 773,962.54		
(TR)	Trash	$ 220,705.00			
(RETT)	Real Estate Transfer Tax	$ 850,000.00	$ 591,000.00		
(BL)	Business Licenses	$ 75,000.00	$ 76,000.00		
(RL)	Rental Licenses	$ 14,000.00	$ 17,000.00		
(BP)	Building Permits	$ 750,000.00	$ 820,490.00		
	Hearings	$ 12,000.00	$ 12,000.00		
	Site Review Fee	$ 2,000.00	$ 2,000.00		
	Franchise Fee Cable Television	$ 26,000.00	$ 28,000.00		
	Engineering Fees	$ 40,000.00	$ 40,000.00		
	MSAF GRANT	$ 50,827.58	$ 51,000.00		
	Contributions				
	Return Check Fees				
	Code Enforcement Fines				
	Highway Safety	$ 4,000.00			
	Fines (Fine & Court income)	$ 150,000.00	$ 200,625.00		
	Alarm Income	$ 1,200.00	$ 1,500.00		
	Copy Charges	$ 4,000.00	$ 5,000.00		
	Police Special Duty (CR high/Dover Downs)	$ 6,000.00			
	Reinbursement for Academy Training				
	MDT Line Fee Reimbursement		$ 5,600.00		
	Grant - Pension	$ 20,000.00	$ 58,800.00		
	GRANT - EDIE	$ 1,500.00			
	GRANT - SALLE				
	GRANT - CJC				
	Grant - SLEAF				
	Grant - COPS More	$ -			
	School Resourse Officer	$ 30,000.00	$ 50,675.00		
	Highway Special Funds - Streets				
	Interest Income - CD's	$ 5,000.00	$ 8,000.00		
	Interest Income - Money Market	$ 35.00			
	Interest Income - DELGIP	$ 150.00			
	Miscellaneous Income (copy charges, etc.)	$ 250.00			
	Sale on asset (police car)				
	Street Inspector				
	Total Revenues	$ 2,820,630.46	$ 2,741,652.54		

TOWN OF CAMDEN
PROPOSED BUDGET
F/Y 2007-2008

		BUDGET F/Y 2006/2007	PROPOSED ALL DEPARTMENTS COMBINED F/Y 2007-2008	PROPOSED GENERAL F/Y 2007-2008	PROPOSED POLICE F/Y 2007-2008	PROPOSED MAINTENANCE F/Y 2007-2008	PROPOSED MAYOR & COUCIL F/Y 2007-2008
Payroll and Benefits							
	Civilian Salaries	$ 287,566.81	$ 238,001.63	$ 238,001.63			
	Maintenance Salaries	$ 207,340.87	$ 118,000.00			$ 118,000.00	
	Police Salaries	$ 715,413.99	$ 720,078.91		$ 720,078.91		
	Civilian Overtime	$ 14,657.46	$ 7,000.00	$ 7,000.00			
	Maintenance Overtime	$ 27,905.78	$ 20,000.00			$ 20,000.00	
	Building Inspector Fees	$ 20,000.00	$ 20,000.00	$ 20,000.00			
	Police Overtime - Regular (3 hrs per week)	$ 10,000.00	$ 10,000.00		$ 10,000.00		
	Police Overtime - Court (5 hrs per week)	$ 6,000.00	$ 6,000.00		$ 6,000.00		
	Police Overtime - SEP($25/hr (4 hrs/week)						
	Police Special Duty (Town)	$ 20,000.00	$ 20,000.00		$ 20,000.00		
	Highway Safety OT	$ 8,000.00	$ -		$ -		
	Police Special Duty	$ 6,000.00	$ -				
	Police EIDE payroll	$ 1,500.00	$ -				
	Continuing Education (Town)	$ 7,500.00	$ 13,000.00	$ 10,000.00		$ 3,000.00	
	Payroll Taxes	$ 87,042.07	$ 83,000.00	$ 19,000.00	$ 55,000.00	$ 9,000.00	
	Unemployment Tax	$ 3,570.00	$ 4,400.00	$ 800.00	$ 3,000.00	$ 600.00	
	Employee Health Insurance	$ 140,000.00	$ 169,000.00	$ 41,000.00	$ 107,000.00	$ 21,000.00	
	Pension Expense	$ 169,043.48	$ 115,272.79	$ 12,114.28	$ 97,193.26	$ 5,965.25	
		$ 1,731,540.46	$ 1,543,753.33	$ 347,915.91	$ 1,018,272.17	$ 177,565.25	
Police Expenses							
	Police Training	$ 12,000.00	$ 10,000.00		$ 10,000.00		
	Police Equipment	$ 34,000.00	$ 30,000.00		$ 30,000.00		
	Police Medical Expenses	$ -	$ 3,000.00		$ 3,000.00		
	Police Uniform Purchases	$ 16,000.00	$ 15,000.00		$ 15,000.00		
	Police Repairs and Maintenance	$ -					
	Police Uniform Cleaning	$ 3,500.00	$ 2,500.00		$ 2,500.00		
	Police Expenses Supplies	$ 23,000.00	$ 20,000.00		$ 20,000.00		
	Police Expenses (Council changes/Grants)	$ 18,000.00					
	Police Operating Expenses	$ -					
		$ 106,500.00	$ 80,500.00		$ 80,500.00		

TOWN OF CAMDEN
PROPOSED BUDGET
F/Y 2007-2008

		BUDGET F/Y 2006/2007	PROPOSED ALL DEPARTMENTS COMBINED F/Y 2007-2008	PROPOSED GENERAL F/Y 2007-2008	PROPOSED POLICE F/Y 2007-2008	PROPOSED MAINTENANCE F/Y 2007-2008	PROPOSED MAYOR & COUCIL F/Y 2007-2008
Office Expenses							
	Mortgage Payment						
	Office Heat/HotWater	$ 5,800.00	$ 5,500.00	$ 2,000.00	$ 2,000.00	$ 1,500.00	
	Office Telephone	$ 6,600.00	$ 6,500.00	$ 2,500.00	$ 2,500.00	$ 1,500.00	
	Cellular telephone	$ 14,000.00	$ 21,700.00	$ 5,300.00	$ 14,000.00	$ 2,400.00	
	Office Sewer and Water	$ 2,000.00	$ 2,050.00	$ 600.00	$ 800.00	$ 650.00	
	Office Operating Expense	$ 30,000.00	$ 40,700.00	$ 40,000.00		$ 700.00	
	Cleaning Town Uniforms	$ 2,550.00	$ 2,500.00			$ 2,500.00	
	Office Miscellaneous Expense	$ 500.00	$ 1,000.00	$ 1,000.00			
	Maintenance/Supplies - Computer	$ 12,000.00	$ 24,000.00	$ 22,000.00		$ 2,000.00	
	Capitol software	$ 500.00	$ 500.00	$ 500.00			
	Maintenance/Supplies - Copier	$ 1,200.00	$ 4,200.00	$ 1,500.00	$ 2,700.00		
		$ 75,150.00	$ 108,650.00	$ 75,400.00	$ 22,000.00	$ 11,250.00	
Insurance Expenses							
	Insurance - Police Liability		$ 15,000.00		$ 15,000.00		
	Insurance - Public Official	$ 13,000.00	$ 2,932.00				$ 2,932.00
	Insurance - Worker's Compensation	$ 89,000.00	$ 93,000.00	$ 4,000.00	$ 70,000.00	$ 19,000.00	
	insurance - Package Liability						
	Insurance - Excess Liability	$ 6,000.00	$ 6,500.00	$ 6,500.00			
	Insurance - Tax Collector/Treasurer	$ 140.00	$ 190.00	$ 190.00			
	Insurance - Vehicle	$ 54,000.00	$ 54,200.00	$ 28,000.00	$ 19,000.00	$ 7,200.00	
	Insurance - Disability	$ 6,800.00	$ 11,800.00	$ 2,500.00	$ 8,000.00	$ 1,300.00	
		$ 168,940.00	$ 183,622.00	$ 41,190.00	$ 112,000.00	$ 27,500.00	$ 2,932.00
Council Expenses							
	Business Meetings	$ 6,000.00	$ 7,000.00				$ 7,000.00
	Election Expenses	$ 200.00	$ 500.00				$ 500.00
	Membership Dues	$ 500.00	$ 2,000.00				$ 2,000.00
	Public Notices	$ 5,000.00	$ 7,000.00				$ 7,000.00
	Planning Commission						
	Mayoral Fees	$ 2,500.00	$ 3,500.00				$ 3,500.00
	Council/Board/Commissions Stipends	$ 16,100.00	$ 20,000.00				$ 20,000.00
	Public Relations	$ 3,000.00	$ 3,000.00				$ 3,000.00
	Town Functions	$ 1,500.00	$ 2,000.00				$ 2,000.00
	Recycling Expense						
	Codification - General Code	$ 10,000.00	$ 10,000.00				$ 10,000.00
	Donations	$ 1,000.00	$ 1,000.00				$ 1,000.00
		$ 45,800.00	$ 56,000.00				$ 56,000.00

TOWN OF CAMDEN
PROPOSED BUDGET
F/Y 2007-2008

		BUDGET F/Y 2006/2007	PROPOSED ALL DEPARTMENTS COMBINED F/Y 2007-2008	PROPOSED GENERAL F/Y 2007-2008	PROPOSED POLICE F/Y 2007-2008	PROPOSED MAINTENANCE F/Y 2007-2008	PROPOSED MAYOR & COUCIL F/Y 2007-2008
Contractual Services							
	Outside Trash Vendor	$ 220,000.00	$ 240,000.00	$ 240,000.00			
	Delaware Solid Waste	$ 1,000.00	$ 1,000.00			$ 1,000.00	
	Audit/Accounting Fees						
	Legal Fees	$ 25,000.00	$ 25,000.00	$ 25,000.00			
	Legal Settlements	$ 10,000.00	$ 15,000.00	$ 15,000.00			
	includes Barclay Farms						
	Computer Consulting		$ 12,692.46	$ 12,692.46			
	Engineer	$ 150,000.00	$ 150,000.00	$ 150,000.00			
	Code enforcer billings						
		$ 406,000.00	$ 443,692.46	$ 442,692.46	$ -	$ 1,000.00	
Electric							
	Electric - Office	$ 9,000.00	$ 13,200.00	$ 6,000.00	$ 4,500.00	$ 2,700.00	
	Electric - Siren						
	Electric - Streets	$ 32,000.00	$ 40,000.00	$ 40,000.00			
	Electric - Traffic Lights						
		$ 41,000.00	$ 53,200.00	$ 46,000.00	$ 4,500.00	$ 2,700.00	
Street Expenses							
	Equipment Rental	$ 1,000.00	$ 1,000.00			$ 1,000.00	
	Tools & Supplies	$ 8,000.00	$ 8,000.00			$ 8,000.00	
	Snow Removal	$ 7,200.00	$ 7,500.00			$ 7,500.00	
	Street Maintenance and Repair	$ 18,000.00	$ 19,000.00			$ 19,000.00	
	Street Sign Maintenance and Repair	$ 1,000.00	$ 7,000.00			$ 7,000.00	
	Street Sweeper						
	Recycling Expense	$ 1,000.00	$ 1,000.00			$ 1,000.00	
		$ 36,200.00	$ 43,500.00			$ 43,500.00	

TOWN OF CAMDEN
PROPOSED BUDGET
F/Y 2007-2008

		BUDGET F/Y 2006/2007	PROPOSED ALL DEPARTMENTS COMBINED F/Y 2007-2008	PROPOSED GENERAL F/Y 2007-2008	PROPOSED POLICE F/Y 2007-2008	PROPOSED MAINTENANCE F/Y 2007-2008	PROPOSED MAYOR & COUCIL F/Y 2007-2008
Maintenance							
	Maintenance - Building/Town Properties	$ 6,000.00	$ 23,434.75	$ 2,700.00	$ 2,700.00	$ 18,034.75	
	Maintenance - Grass Contract						
	Maintenance - Grounds Upkeep	$ 1,000.00	$ 1,000.00			$ 1,000.00	
	Maintenance - 1,996 Chev Dump Truck -2	$ 1,000.00	$ 1,000.00			$ 1,000.00	
	Maintenance - 1986 Truck 111	$ 800.00	$ 800.00			$ 800.00	
	Maintenance - New Dump Truck/Silverado	$ 800.00	$ 800.00			$ 800.00	
	Maintenance - Tractor/Mower	$ 3,000.00	$ 3,000.00			$ 3,000.00	
	Maintenance - Street Sweeper	$ 2,000.00	$ 2,000.00			$ 2,000.00	
	Maintenance - Misc. Equipment	$ 5,000.00	$ 5,000.00			$ 5,000.00	
	Maintenance - 96 Crown Victoria 110	$ 800.00	$ -				
	Maintenance - 99 Crown Victoria 104	$ 800.00					
	Maintenance - 00 Crown Victoria 105	$ 800.00					
	Maintenance - 00 Crown Victoria 106	$ 800.00					
	Maintenance - 01 Crown Victoria 109	$ 800.00					
	Maintenance - 01 Bonneville 101	$ 800.00					
	Maintenacne - 03 Pontiac Grand Prix 103	$ 800.00					
	Maintenance - 03 Crown Victoria 107	$ 800.00					
	Maintenance - 03 Crown Victoria 108	$ 800.00					
	Maintenance - 03 Monte Carlo 102	$ 800.00					
	Maintenance - 04 Pontiac Grand Prix 113	$ 800.00					
	Maintenance - 04 Crown Victoria 114	$ 800.00					
	Maintenance - 04 Crown Victoria 115	$ 800.00					
	Maintenance - 04 Pontiac Grand Prix 5	$ 800.00	$ 800.00	$ 800.00			
	Maintenance - 05 Crown Victoria 116	$ 800.00					
	Mainteanace - 05 Crown Victoria 117	$ 800.00					
	Maintenance - 05 Chev Pkup 7	$ 800.00	$ 800.00			$ 800.00	
	Maintenance - 05 Chev Pkup 9	$ 400.00	$ 800.00			$ 800.00	
	Maintenance - 05 Chev Pkup 10	$ 400.00	$ 800.00			$ 800.00	
	Maintenance - 05 Chev Van 112	$ 400.00					
	Maintenance - 06 Ford Expedition -111	$ 800.00					
	Maintenance - 06 Crown Victoria - 118	$ 800.00					
	Maintenance - 05 Harley Motorcycle	$ 800.00					
		$ 36,800.00	$ 63,234.75	$ 3,500.00	$ 25,700.00	$ 34,034.75	

TOWN OF CAMDEN
PROPOSED BUDGET
F/Y 2007-2008

		BUDGET F/Y 2006/2007	PROPOSED ALL DEPARTMENTS COMBINED F/Y 2007-2008	PROPOSED GENERAL F/Y 2007-2008	PROPOSED POLICE F/Y 2007-2008	PROPOSED MAINTENANCE F/Y 2007-2008	PROPOSED MAYOR & COUCIL F/Y 2007-2008
Fuel Expenses							
	Fuels - Town		$ 3,200.00	$ 3,200.00			
	Fuels - Police	$ 40,000.00	$ 26,000.00		$ 26,000.00		
	Fuels - Equipment	$ 7,700.00	$ 7,300.00			$ 7,300.00	
		$ 47,700.00	$ 36,500.00	$ 3,200.00	$ 26,000.00	$ 7,300.00	
Vehicle Purchases							
	FY2003 New Vehicles						
	FY2004 New Vehicles						
	FY2005 New Vehicles						
	FY2006 New Vehicles	$ 50,000.00					
	FY2007 New Vehicles		$ 89,000.00			$ 89,000.00	
Capital Expenditures		$ 75,000.00	$ 40,000.00	$ 40,000.00			
	Total vehicle purchases and captial exp.		$ 129,000.00	$ 40,000.00	$ -	$ 89,000.00	
	Fire company distribution						
Total Expenditures		$ 2,820,630.46	$ 2,741,652.54	$ 999,898.37	$ 1,288,972.17	$ 393,850.00	$ 58,932.00