City of Elizabeth

Municipal Budget and Sewer Utility Budget of the City of Elizabeth, County of Union History and Projections

Summary of Revenues	Municipal Budget 2011 Budget	Municipal Budget 2011 Actual	Municipal Budget 2010 Budget	Municipal Budget 2010 Actual	Municipal Budget 2009 Budget	Municipal Budget 2009 Actual
1. Surplus	$20,000,000.00	$20,000,000.00	$17,000,000.00	$17,000,000.00	$20,000,000.00	$20,000,000.00
2. Total Miscellaneous Revenues	$73,100,880.00	$75,962,043.00	$90,238,473.00	$91,137,224.00	$84,224,342.00	$84,724,410.00
3. Receipts from Delinquent Taxes	$3,500,000.00	$6,389,738.00	$3,500,000.00	$7,532,600.00	$3,500,000.00	$5,752,038.00
4. a) Local Tax for Municipal Purposes	$117,967,253.00	$123,531,246.00	$106,542,739.00	$111,733,914.00	$102,388,438.00	$104,913,369.00
b) Addition to Local District School Tax						
Total Amount to be Raised by Taxes	$117,967,253.00	$123,531,246.00	$106,542,739.00	$111,733,914.00	$102,388,438.00	$104,913,369.00
Total General Revenues	$214,568,133.00	$225,883,027.00	$217,281,212.00	$227,403,738.00	$210,112,780.00	$215,389,817.00

Summary of Appropriations		2011		2010		2009	
1. Operating Expenses:	Salaries	$95,948,821.00	$93,790,871.78	$100,252,947.00	$97,717,798.00	$93,913,146.00	$91,971,596.00
	Other Expenses	$75,297,607.00	$3,230,836.80	$78,815,149.00	$72,003,982.00	$74,446,800.00	$66,665,769.00
2. Deferred Charges & Other Appropriations		$22,709,642.00	$21,674,887.00	$12,284,186.00	$11,907,702.00	$16,341,445.00	$15,972,431.00
3. Capital Improvements		$900,000.00	$900,000.00	$900,000.00	$900,000.00	$2,750,000.00	$2,750,000.00
4. Debt Service		$12,211,367.00	$12,211,367.00	$15,382,149.00	$15,382,149.00	$14,779,110.00	$14,779,110.00
5. Reserve for Uncollected Taxes		$10,500,696.00	$10,500,696.00	$9,646,782.00	$9,646,782.00	$7,882,279.00	$7,882,279.00
Total General Appropriations		$217,568,133.00	$142,308,658.58	$217,281,213.00	$207,558,413.00	$210,112,780.00	$200,021,185.00
Total Number of Full-Time Employees		1193	1212				

Summary of Revenues	Sewer Utility Budget 2011 Budget	Sewer Utility Budget 2011 Actual	Sewer Utility Budget 2010 Budget	Sewer Utility Budget 2010 Actual	Sewer Utility Budget 2009 Budget	Sewer Utility Budget 2009 Actual
1. Surplus	$1,000,000.00	$1,000,000.00	$3,500,000.00	$3,500,000.00	$6,500,000.00	$6,500,000.00
2. Total Miscellaneous Revenues	$18,000,000.00	$18,630,413.00	$16,500,000.00	$16,834,894.00	$15,300,000.00	$15,521,613.00
3. Deficit (General Budget)						
Total Revenues	$19,000,000.00	$19,630,413.00	$20,000,000.00	$20,334,894.00	$21,800,000.00	$22,021,613.00

Summary of Appropriations		2011		2010		Budget	
1. Operating Expenses:	Salaries						
	Other Expenses	$12,000,000.00	$11,666,985.00	$12,000,000.00	$10,447,820.00	$10,500,000.00	$9,975,776.00
2. Capital Improvements		$2,278,252.00	$711,058.00	$3,653,055.00	$2,606,498.00	$3,693,068.00	$3,361,793.00
3. Debt Service		$4,721,749.00	$4,721,749.00	$4,346,945.00	$4,346,945.00	$4,606,932.00	$4,606,932.00
4. Deferred Charges & Other Appropriations							
5. Surplus (General Budget)							
Total Appropriations		$19,000,001.00	$17,099,792.00	$20,000,000.00	$17,401,263.00	$18,800,000.00	$17,944,501.00
Total Number of Full-Time Employees		None	None	None	None	None	None