

Borough of Oakland
Comparison of Appropriations
1999-2001

Appropriation	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2000/01 Variance</u>
General Government				
Administrative and Executive	\$ 381,700	\$ 376,035	\$ 396,981	\$ 20,946
Financial Administration	119,582	125,800	137,309	11,509
Tax Assessment	73,474	86,500	92,392	5,892
Revenue Administration	82,780	87,000	88,504	1,504
Legal Services & Costs	120,000	122,000	122,000	-
Engineering Services & Costs	25,000	25,000	25,000	-
Borough Historical Review		2,500	2,500	-
Planning Board	63,146	54,300	49,404	(4,896)
Board of Adjustment	22,579	23,000	20,287	(2,713)
Environmental Commission	6,350	1,350	3,850	2,500
Insurance	860,000	963,500	1,009,500	46,000
Municipal Court	201,938	209,700	182,778	(26,922)
				-
Public Safety				
Police	2,540,139	2,637,362	2,526,659	(110,703)
Safety Busing				-
First Aid Organization	25,000	25,000	25,000	-
Emergency Management	22,300	33,200	29,600	(3,600)
Fire	109,436	131,650	140,440	8,790
Construction Enforcement	248,125	231,200	225,000	(6,200)
				-
Public Works				
Streets and Roads	671,909	661,410	686,031	24,621
Shade Tree	32,000	28,000	28,000	-
Sanitation/Recycling	698,945	699,493	757,597	58,104
Buildings and Grounds	205,797	211,400	247,550	36,150
				-
Health, Recreation and Education				
Health and Welfare	207,539	215,293	190,714	(24,579)
Recreation and Education	119,800	112,030	117,000	4,970
Senior Citizens	95,433	97,600	103,670	6,070
Free Public Library	546,896	566,900	576,164	9,264
				-
Unclassified				
Utilities	284,010	302,360	317,610	15,250
Miscellaneous	5,000	5,000	5,000	-
Capital Improvements	610,000	500,000	400,000	(100,000)
				-
Statutory Expenditures				
Sewer Deficit	53,357	44,308	74,251	29,943
Deferred Charges		50,000	132,346	82,346
Social Security	325,000	325,000	325,000	-
Pensions	295,728	282,365	72,950	(209,415)
LOSAP			70,000	70,000
				-
Debt Service	1,159,830	1,164,858	1,162,933	(1,925)
Reserve for Uncollected Taxes	1,336,981	1,336,981	1,392,652	55,671
	<u>\$ 11,549,774</u>	<u>\$ 11,738,095</u>	<u>\$ 11,736,672</u>	<u>\$ (1,423)</u>