

**“LOW INCOME” 2012 FY OPERATING BUDGET APPROVAL RESOLUTION  
FISCAL YEAR FROM OCTOBER 1, 2011 TO SEPTEMBER 30, 2012**

**WHEREAS**, the Board of Commissioners of the Housing Authority of the City of Millville, a public body created and organized to and in accordance with the provisions of the Laws of the State of New Jersey, have reviewed the Low Income Operating Budget for the fiscal year beginning **October 1, 2011**;

**AND WHEREAS**, the financial plans are reasonable in that:

- 1) All statutory and regulatory requirements have been met;
- 2) The PHA has sufficient operating reserves to meet the working capital needs of its developments;
- 3) The proposed budget expenditures are necessary in the efficient and economical operation of the housing development for the purpose of adequately serving low-income residents;
- 4) The budget indicates a source of funds adequate to cover all proposed expenditures;
- 5) The PHA will comply with the wage rate requirement under 24 CFR 968.110(c) and (f); and
- 6) The PHA will comply with the requirements for access to records and audits under 24 CFR 968.110(i).

**WHEREAS**, all proposed changes and expenditures will be consistent with the provisions of the law and the annual contributions;

**NOW THEREFORE, BE IT RESOLVED BY THE COMMISSIONERS OF THE HOUSING AUTHORITY OF THE CITY OF MILLVILLE** that the Operating Budget be approved for the **Low Income Management Program** and be submitted to the Department of Housing and Urban Development for their review and approval.

\_\_\_\_\_  
Larry Miller

\_\_\_\_\_  
Brian Tomlin

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Paula Ring

\_\_\_\_\_  
James Parent

\_\_\_\_\_  
Dianne McCarthy

\_\_\_\_\_  
Herbert Kelley

\_\_\_\_\_

DATE: \_\_\_\_\_

Attest: \_\_\_\_\_

\_\_\_\_\_  
Paul F. Dice, Secretary

MILLVILLE HOUSING AUTHORITY  
ESTIMATED OPERATING BUDGET  
FISCAL YEAR ENDING SEPTEMBER 30, 2012

ACCT	2012FY PH BUDGET	CENTRAL OFFICE	CVC 50	FER 50	HBC 49	JCP 90	MVP 30	RVE 110	RWV 100	SCT 16
<b>OPERATING RECEIPTS</b>										
3110-00-000	1,467,117		164,972	184,515	151,061	223,186	61,617	315,809	286,305	79,652
3112-00-010	0									
3120-00-001	6,000		800	700	300	1,200	300	1,500	1,500	
3120-00-003	300									
3120-00-004	0		0						0	50
3120-00-006	75		25	5,520	0	0			1,500	
3120-00-007	7,220		200						1,400	
3120-00-009	2,650		0	50	150	0	50	1,000		
3125-00-100	0									
3125-00-200	0									
3401-00-000	1,722,045		142,520	142,520	256,287	278,853	138,245	365,933	311,151	86,536
3401-00-000	0									
3410-00-002	0									
3410-00-003	0									
3410-00-004	0									
3415-00-000	0									
3420-00-000	0									
3421-00-000	0									
3430-00-056	0									
3620-99-750	0	161,817								
3650-00-000	3,326	5,000	35	50	40	50	31	50	50	20
3650-00-000	0	3,000								
3650-00-000	0	100								
3650-00-000	380,690									
3650-00-000	59,520									
3650-00-000	58,410									
3650-99-740	140,100		200	0	0	0		0		
3650-99-750	200									
3650-99-760	43,107	43,107								
3650-00-000	9,908			1,500	1,000	5,208	60,450	2,100	100	
3650-00-002	60,450									
3650-00-100	0									
3650-00-110	0									
3650-00-120	0									
3650-00-130	0									
3650-00-211	0									
3650-00-221	0									
3650-00-223	0									
3650-00-231	0									
3650-00-301	0									
3650-00-302	54,870					54,870				
3650-00-303	0									
3650-00-304	0									
3650-00-305	0									
3650-00-306	0									
	<b>4,015,988</b>	<b>851,744</b>	<b>308,752</b>	<b>334,854</b>	<b>408,838</b>	<b>563,267</b>	<b>260,693</b>	<b>686,392</b>	<b>602,006</b>	<b>166,258</b>
<b>OPERATING EXPENDITURES-ADMIN</b>										
4110-00-000	586,471	408,204	17,560	18,092	17,702	19,550	17,560	35,150	35,150	29,503
4110-00-003	127,022	83,005	4,814	4,960	4,902	6,690	4,814	4,490	5,177	8,170
4110-00-004	0									
4110-10-000	0									
4130-00-002	2,800	100	150	150	1,000	200	200	300	700	0
4130-00-003	0									
4130-00-004	30,650	2,000	300	1,500	15,000	750	2,000	1,600	2,500	5,000
4140-00-000	15,800	6,000	1,000	1,300	1,000	2,000	500	1,500	2,000	500
4150-00-000	2,000	2,000	0	0		0				
4170-00-000	0									
4171-00-000	18,800		2,000	1,900	1,900	3,500	1,100	4,000	3,500	900
4172-00-000	0									
4174-00-000	5,150	800		50	400	1,175	1,000	1,600	1,600	125
4182-00-000	0									
4184-00-000	5,060	1,000	200		800		60	500		2,500
<b>Other Administrative Expense</b>										
4190-00-001	0									
4190-00-002	978	500	120	119		119			120	
4190-00-004	3,000	3,000								
4190-00-006	25,430	9,000		2,000	2,800	1,100	715	5,015	4,800	60
4190-00-008	7,960	5,000	200	300	650	550	200	900	500	130
4190-00-010	9,180	5,000	350	450	500	1,000	200	500	650	300
4190-00-012	14,030	5,000	1,000	1,600	680	1,600	1,050	2,000	1,400	100
4190-00-014	5,300	2,800	250	250	500	400	200	400	400	100
4190-00-016	5,600	2,500	350	300	550	400	300	400	450	350
4190-00-018	660	600	0	0					60	
4190-00-020	0	0	0	0						
4190-00-022	6,950	0	1,300	1,000	1,000	500	900	1,350	900	
4190-00-024	3,850	2,000	190	240	250	240	240	250	240	200
4190-00-026	1,000	1,000								
4190-00-028	1,236	600	84	100	200		84	84		
4190-00-030	600	600								
4190-00-031	4,000	4,000								
4190-00-032	3,000	3,000								
4190-00-034	200	200								
4190-00-036	2,075	1,000	15	15	1,000		15	50	15	15
4190-00-038	154	100					4			
4190-00-040	1,000	1,000								
4190-00-042	0	0								
4190-00-050	672	2,000	300	300	100		500	222	450	
4190-00-111	3,350	500							150	
4190-00-112	500	500								
4190-00-113	905	500		1,200	180		225			
4190-00-114	14,900	5,500	1,000	1,200	2,000	1,200	1,000	1,500	1,000	500
4190-00-750	0	1,000								
4190-00-115	21,700	10,000	1,500	1,200	1,500	1,300	1,700	1,500	1,500	1,500
4190-99-710	380,688	38,943	38,148	38,148	35,764	70,733	23,048	86,629	77,092	10,331
4190-99-720	59,520	6,000	6,000	6,000	5,880	10,800	3,600	13,200	12,000	2,040
4190-99-730	43,110	4,410	4,410	4,320	4,050	6,010	2,610	9,810	8,730	1,170
4190-99-740	0									
	<b>1,425,301</b>	<b>567,509</b>	<b>82,036</b>	<b>84,894</b>	<b>100,308</b>	<b>131,817</b>	<b>63,825</b>	<b>171,350</b>	<b>161,168</b>	<b>63,394</b>
<b>OPERATING EXPENDITURES-TENANT SERVICES</b>										
4210-00-000	0									
4210-00-001	0									
4210-00-003	0									
4210-00-004	0									
4210-00-010	0									
4210-00-011	0									
4220-00-001	0									
4220-00-002	0									
4220-00-003	0									
4220-00-004	26,704	1,200	1,200	6,024	1,100	4,800	700	6,000	6,600	280
4220-00-005	0									
4220-00-008	0									
4220-00-012	0									
4220-00-014	0									
4220-00-016	0									
4220-00-018	0									
4220-00-022	0									
4220-00-028	2,100						1,500			600
4230-00-000	0									
4230-00-001	0									
	<b>26,804</b>	<b>0</b>	<b>1,200</b>	<b>6,024</b>	<b>1,100</b>	<b>4,800</b>	<b>2,200</b>	<b>6,000</b>	<b>6,600</b>	<b>880</b>
<b>OPERATING EXPENDITURES-UTILITIES</b>										
4310-00-000	302,546		30,000	29,500	31,200	51,396	20,950	63,500	60,000	16,000