

**TOWNSHIP OF OLD BRIDGE
CY 2022 BUDGET
SUMMARY OF APPROPRIATIONS**

		CY 2019	CY 2019	CY 2019	CY 2020	CY 2020	CY 2020	CY 2021	CY 2021	CY 2021	CY 2022	VARIANCE	CY 2022	VARIANCE	VARIANCE %	VARIANCE	VARIANCE %	
	class	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DEPARTMENT	DEPT REG VS	ADMINISTRATION	ADMIN REC VS	INCREASE	ADMIN REC VS	INCREASE	
GENERAL APPROPRIATIONS		AS ADOPTED	AS AMENDED	ACTUAL	AS ADOPTED	AS AMENDED	ACTUAL	AS ADOPTED	AS AMENDED	ACTUAL	REQUEST	ADOPTED CY 2021	RECOMMENDATION	ADOPTED CY 2021	(DECREASE)	AMENDED CY 2021	(DECREASE)	
OPERATIONS-WITHIN "CAPS"																		
ADMINISTRATION & EXECUTIVE																		
OFFICE OF THE MAYOR																		
	S&W	68,040	68,040	68,040	69,101	69,101	69,101	73,140	73,140	49,472	65,000	(8,140)	65,000	(8,140)	-11.13%	(8,140)	-11.13%	
	O/E	7,300	7,300	5,418	7,300	7,300	2,154	7,300	7,300	1,003	7,300	0	7,300	0	0.00%	0	0.00%	
OFFICE OF THE BUSINESS ADMINISTRATOR																		
	S&W	107,950	107,950	107,950	111,354	111,354	111,354	164,282	164,282	135,469	108,487	(55,795)	108,487	(55,795)	-33.96%	(55,795)	-33.96%	
	O/E	118,500	118,500	83,884	118,500	118,500	104,498	118,500	118,500	101,958	118,500	0	118,500	0	0.00%	0	0.00%	
OFFICE OF ECONOMIC DEVELOPMENT																		
	S&W	87,430	87,430	82,420	90,752	90,752	80,014	68,926	68,926	62,945	91,166	22,240	91,166	22,240	32.27%	22,240	32.27%	
	O/E	3,750	3,750	1,034	8,000	8,000	2,000	8,000	8,000	773	8,000	0	8,000	0	0.00%	0	0.00%	
DIVISION OF HUMAN RESOURCES																		
	S&W	189,962	189,962	180,411	198,231	198,231	197,078	231,726	231,726	217,122	250,859	19,133	250,859	19,133	8.26%	19,133	8.26%	
	O/E	15,425	15,425	12,351	15,625	15,625	6,659	16,025	16,025	14,700	16,635	610	16,635	610	3.81%	610	3.81%	
RENT STABILIZATION BOARD																		
	S&W	2,160	2,160	2,160	2,200	2,200	2,115	2,200	2,200	2,031	2,200	0	2,200	0	0.00%	0	0.00%	
	O/E	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	3,000	0	0.00%	0	0.00%	
OLD BRIDGE TELEVISION (OBTV)																		
	S&W	77,990	77,990	70,467	101,372	101,372	74,833	97,459	97,459	79,182	95,174	(2,285)	87,374	(10,085)	-10.35%	(10,085)	-10.35%	
	O/E	12,686	12,686	10,688	11,135	11,135	9,674	17,375	17,375	13,737	25,300	7,925	15,801	(1,574)	-9.06%	(1,574)	-9.06%	
HUMAN RELATIONS COMMISSION																		
	S&W	-	-	-	-	-	-	1,200	1,200	0	1,200	0	1,200	0	0.00%	0	0.00%	
	O/E	250	250	0	250	250	0	1,000	1,000	0	1,000	0	1,000	0	0.00%	0	0.00%	
HISTORICAL PRESERVATION COMMITTEE																		
	O/E	500	500	0	500	500	0	500	500	0	500	0	500	0	0.00%	0	0.00%	
ENVIRONMENTAL COMMISSION																		
	O/E	2,250	2,250	2,000	2,250	2,250	500	2,250	2,250	0	2,250	0	2,250	0	0.00%	0	0.00%	
OPEN SPACE COMMITTEE																		
	O/E	250	250	0	250	250	0	250	250	0	250	0	250	0	0.00%	0	0.00%	
CULTURAL ARTS																		
	O/E	3,350	3,350	3,350	6,000	6,000	300	8,000	8,000	4,779	10,000	2,000	5,000	(3,000)	-37.50%	(3,000)	-37.50%	
CELEBRATION OF PUBLIC EVENTS																		
	O/E	4,000	4,000	3,912	4,000	4,000	1,333	4,000	4,000	2,378	4,000	0	4,000	0	0.00%	0	0.00%	
CONTRIBUTION TO REDEVELOPMENT AGENCY																		
	O/E	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	0	75,000	0	0.00%	0	0.00%	
ETHICS BOARD																		
	O/E	4,000	4,000	1,500	4,000	4,000	-	3,000	3,000	0	3,000	0	3,000	0	0.00%	0	0.00%	
TOTAL		783,793	783,793	713,585	828,820	828,820	739,613	903,133	903,133	763,549	888,821	(14,312)	866,522	(36,611)	-4.05%	(36,611)	-4.05%	
COUNCIL/CLERK																		
GOVERNING BODY																		
	S&W	55,001	55,001	55,000	55,001	55,001	55,000	55,001	55,001	55,000	55,001	0	55,001	0	0.00%	0	0.00%	
	O/E	900	900	-	900	900	-	900	900	0	900	0	900	0	0.00%	0	0.00%	
OFFICE OF THE CLERK																		
	S&W	286,519	273,519	263,019	309,891	309,891	296,338	294,975	287,875	257,992	346,860	51,885	346,860	51,885	17.59%	58,985	20.49%	
	O/E	96,050	96,050	88,250	99,200	99,200	87,275	101,700	101,700	77,978	101,950	250	100,450	(1,250)	-1.23%	(1,250)	-1.23%	
ELECTIONS																		
	S&W	3,500	3,500	3,249	3,500	3,500	1,190	3,500	3,600	3,554	5,000	1,500	5,000	1,500	42.86%	1,400	38.89%	
	O/E	29,750	36,750	35,567	37,500	37,500	25	37,500	44,500	42,277	50,000	12,500	50,000	12,500	33.33%	5,500	12.36%	
TOTAL		471,720	465,720	445,085	505,992	505,992	439,828	493,576	493,576	436,801	559,711	66,135	558,211	64,635	13.10%	64,635	13.10%	
INSURANCE																		
	O/E	7,574,694	7,574,694	7,356,238	7,527,744	7,647,744	7,637,585	7,923,086	7,923,086	7,963,570	8,015,147	92,061	8,015,147	92,061	1.16%	92,061	1.16%	
	O/E	230,500	230,500	210,992	230,500	230,500	212,311	245,000	245,000	203,770	225,000	(20,000)	225,000	(20,000)	-8.16%	(20,000)	-8.16%	
	O/E	1,631,367	1,631,367	1,535,446	1,659,646	1,659,646	1,583,421	1,728,072	1,693,072	1,615,154	1,776,000	47,928	1,776,000	47,928	2.77%	82,928	4.90%	
	O/E	275,000	275,000	275,000	155,000	155,000	155,000	155,000	155,000	155,000	155,000	0	155,000	0	0.00%	0	0.00%	
TOTAL		9,711,561	9,711,561	9,377,676	9,572,890	9,642,890	9,588,317	10,051,158	10,016,158	9,937,494	10,171,147	119,989	10,171,147	119,989	1.19%	154,989	1.55%	
OFFICE OF THE TAX ASSESSOR																		
	S&W	378,106	378,106	322,989	354,661	354,661	334,869	343,029	343,029	343,029	353,022	9,993	353,022	9,993	2.91%	9,993	2.91%	
	O/E	84,000	84,000	84,000	84,200	84,200	83,020	85,350	120,350	109,989	97,350	12,000	109,350	24,000	28.12%	(11,000)	-9.14%	
TOTAL		462,106	462,106	406,989	438,861	438,861	417,890	428,379	463,379	453,018	450,372	21,993	462,372	33,993	7.94%	(1,007)	-0.22%	
DEPARTMENT OF FINANCE																		
DIVISION OF TREASURY																		
	S&W	445,567	445,567	445,567	453,746	453,746	451,791	464,146	464,146	456,191	501,914	37,768	501,914	37,768	8.14%	37,768	8.14%	
	O/E	1,300	1,300	1,297	1,300	1,300	817	1,300	1,300	330	1,300	0	1,300	0	0.00%	0	0.00%	
DIVISION OF TAX COLLECTION																		
	S&W	127,556	127,556	121,928	133,729	133,729	129,445	136,050	136,050	133,798	143,007	6,957	143,007	6,957	5.11%	6,957	5.11%	
	O/E	19,550	19,550	12,494	19,550	19,550	15,872	19,550	19,550	9,875	19,550	0	19,550	0	0.00%	0	0.00%	
DIVISION OF DATA PROCESSING																		
	S&W	331,959	332,959	332,572	339,963	339,963	339,482	347,506	347,506	344,431	360,993	13,487	360,993	13,487	3.88%	13,487	3.88%	
	O/E	180,032	180,032	178,753	188,702	188,702	181,630	225,953	225,953	209,639	230,955	5,002	230,955	5,002	2.21%	5,002	2.21%	

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GENERAL APPROPRIATIONS	class	CY 2019	CY 2019	CY 2019	CY 2020	CY 2020	CY 2020	CY 2021	CY 2021	CY 2021	CY 2022	VARIANCE DEPT REQ VS ADOPTED CY 2021	CY 2022	VARIANCE ADMIN REC VS ADOPTED CY 2021	VARIANCE % INCREASE (DECREASE)	VARIANCE ADMIN REC VS AMENDED CY 2021	VARIANCE % INCREASE (DECREASE)
		BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	DEPARTMENT REQUEST		ADMINISTRATION RECOMMENDATION				
DIVISION OF PURCHASING																	
SALARIES & WAGES	S&W	51,905	51,905	50,824	53,495	53,495	53,364	54,510	54,510	53,928	56,192	1,682	56,192	1,682	3.09%	1,682	3.09%
OTHER EXPENSES	O/E	66,365	66,365	63,861	66,365	66,365	59,711	66,365	66,365	58,663	66,365	0	66,365	0	0.00%	0	0.00%
LIQUIDATION OF TAX TITLE LIENS	O/E	1,000	1,000	0	1,000	1,000	68	1,000	1,000	121	1,000	0	1,000	0	0.00%	0	0.00%
INTEREST - TAX APPEAL/TAX TITLE LIEN REDEMPTION	O/E	1,000	1,000	0	1,000	1,000	0	1,000	1,000	0	1,000	0	1,000	0	0.00%	0	0.00%
ANNUAL AUDIT	O/E	62,000	62,000	58,500	62,000	62,000	56,300	62,000	62,000	62,000	69,000	7,000	69,000	7,000	11.29%	7,000	11.29%
GRANT WRITER CONSULTANT	O/E	-	-	-	-	-	-	45,000	45,000	0	50,000	5,000	50,000	5,000	11.11%	5,000	11.11%
TOTAL		1,288,234	1,289,234	1,265,795	1,320,850	1,320,850	1,288,482	1,424,380	1,424,380	1,328,977	1,501,276	76,896	1,501,276	76,896	5.40%	76,896	5.40%
MUNICIPAL COURT																	
SALARIES & WAGES	S&W	334,013	335,513	333,211	349,104	349,104	334,453	356,969	356,969	351,735	368,046	11,077	368,046	11,077	3.10%	11,077	3.10%
OTHER EXPENSES	O/E	221,606	220,106	208,521	218,877	218,877	206,262	222,208	222,208	206,410	226,346	4,138	226,346	3,638	1.64%	3,638	1.64%
TOTAL		555,619	555,619	541,732	567,981	567,981	540,715	579,177	579,177	558,145	594,392	15,215	594,392	14,715	2.54%	14,715	2.54%
DEPARTMENT OF LAW																	
SALARIES & WAGES	S&W	-	-	-	-	-	-	0	0	0	51,625	51,625	51,625	51,625	0.00%	51,625	0.00%
OTHER EXPENSES	O/E	318,511	328,511	327,823	323,713	323,713	305,491	330,127	330,127	307,181	336,670	6,543	336,670	6,543	1.98%	6,543	1.98%
LEGAL SETTLEMENTS	O/E	5,000	5,000	0	5,000	5,000	0	5,000	5,000	0	5,000	0	5,000	0	0.00%	0	0.00%
TOTAL		323,511	333,511	327,823	328,713	328,713	305,491	335,127	335,127	307,181	393,295	58,168	393,295	58,168	17.36%	58,168	17.36%
DEPARTMENT OF PARKS & RECREATION																	
DIVISION OF PARKS & RECREATION																	
SALARIES & WAGES	S&W	1,348,279	1,333,279	1,267,091	1,403,225	1,333,225	1,057,820	1,378,397	1,378,397	1,258,084	1,434,397	56,000	1,434,397	56,000	4.06%	56,000	4.06%
OTHER EXPENSES	O/E	182,100	197,100	185,391	183,650	183,650	124,585	168,750	168,750	145,390	185,050	16,300	184,800	16,650	9.51%	16,650	9.51%
DIVISION OF SENIOR SERVICES																	
SALARIES & WAGES	S&W	380,601	380,601	369,955	384,977	384,977	313,417	331,219	331,219	314,904	403,088	71,869	403,088	71,869	21.70%	71,869	21.70%
OTHER EXPENSES	O/E	30,225	30,225	27,500	31,100	31,100	19,239	27,925	27,925	22,469	28,025	100	28,025	100	0.36%	100	0.36%
FOOD BANK	O/E	750	750	737	750	750	262	1,500	1,500	856	1,000	(500)	1,000	(500)	-33.33%	(500)	-33.33%
TOTAL		1,941,955	1,941,955	1,850,674	2,003,702	1,933,702	1,515,322	1,907,791	1,907,791	1,741,703	2,051,560	143,769	2,051,310	143,519	7.52%	143,519	7.52%
DEPT. OF HEALTH																	
OTHER EXPENSES	O/E	173,046	173,046	173,046	176,507	176,507	176,507	180,037	180,037	180,036	183,638	3,601	183,638	3,601	2.00%	3,601	2.00%
TOTAL		173,046	173,046	173,046	176,507	176,507	176,507	180,037	180,037	180,036	183,638	3,601	183,638	3,601	2.00%	3,601	2.00%
DEPARTMENT OF PUBLIC SAFETY																	
POLICE DEPARTMENT																	
SALARIES & WAGES	S&W	12,676,818	12,771,818	12,757,316	13,116,028	13,116,028	12,652,484	13,387,483	13,387,483	13,034,946	14,799,979	1,412,496	14,210,437	822,954	6.15%	822,954	6.15%
OTHER EXPENSES	O/E	260,100	260,100	250,735	272,070	272,070	252,885	276,871	256,871	255,583	274,571	(2,300)	274,571	(2,300)	-0.83%	17,700	6.89%
POLICE DEPARTMENT - DATA PROCESSING	O/E	457,352	457,352	456,832	453,501	453,501	415,341	458,801	458,801	449,486	466,151	7,350	456,151	(2,650)	-0.58%	(2,650)	-0.58%
PURCHASE OF POLICE VEHICLES CH. PL1985	O/E	100	100	0	100	100	0	100	100	0	100	0	100	0	0.00%	0	0.00%
OFFICE OF EMERGENCY MANAGEMENT																	
SALARIES & WAGES	S&W	-	-	-	-	-	-	0	0	0	15,000	15,000	15,000	15,000	0.00%	15,000	0.00%
OTHER EXPENSES	O/E	31,020	31,020	26,032	27,500	27,500	27,373	30,500	30,500	27,741	30,501	1	30,501	1	0.00%	1	0.00%
WOMENS ADVOCACY GROUP	O/E	750	750	500	750	750	0	750	750	0	750	0	750	0	0.00%	0	0.00%
ANIMAL CONTROL	O/E	325,000	325,000	325,000	350,000	350,000	350,000	300,000	300,000	225,000	300,000	0	300,000	0	0.00%	0	0.00%
FIRST AID ORGANIZATIONS	O/E	155,000	155,000	155,000	83,333	83,333	72,833	83,333	83,333	69,333	23,333	(60,000)	23,333	(60,000)	-72.00%	(60,000)	-72.00%
TOTAL		13,906,140	14,001,140	13,971,414	14,303,282	14,303,282	13,770,915	14,537,838	14,517,838	14,062,089	15,910,365	1,372,547	15,310,843	773,005	5.32%	793,005	5.46%
DEPARTMENT OF COMMUNITY DEVELOPMENT																	
DIVISION OF ENGINEERING																	
SALARIES & WAGES	S&W	507,755	507,755	426,828	493,742	493,742	351,391	478,902	478,902	397,341	512,324	33,422	512,324	33,422	6.98%	33,422	6.98%
OTHER EXPENSES	O/E	67,050	67,050	47,691	74,080	74,080	60,528	61,400	61,400	60,310	63,500	2,100	61,000	(400)	-0.65%	(400)	-0.65%
DIVISION OF PLANNING																	
SALARIES & WAGES	S&W	261,898	261,898	258,195	280,310	280,310	260,906	279,313	289,313	283,101	299,364	20,051	299,364	20,051	7.18%	10,051	3.47%
OTHER EXPENSES	O/E	36,900	36,900	22,527	36,900	36,900	19,496	26,900	26,900	16,566	35,650	8,750	25,650	(1,250)	-4.65%	(1,250)	-4.65%
DIVISION OF PLANNING BOARD	O/E	1,100	1,100	452	1,100	1,100	360	1,100	1,100	153	1,100	0	1,100	0	0.00%	0	0.00%
DIVISION OF ZONING BOARD OF ADJUSTMENT	O/E	1,000	1,000	216	1,000	1,000	200	1,000	1,000	153	1,000	0	1,000	0	0.00%	0	0.00%
TOTAL		875,703	875,703	755,908	887,132	887,132	692,880	848,615	858,615	757,624	912,938	64,323	900,438	51,823	6.11%	41,823	4.87%
DEPARTMENT OF PUBLIC WORKS																	
DIVISION OF STREETS & ROADS																	
SALARIES & WAGES	S&W	1,209,788	1,209,788	1,183,793	1,300,583	1,217,583	1,169,607	1,423,697	1,393,697	1,341,982	1,542,521	118,824	1,542,521	118,824	8.35%	148,824	10.68%
OTHER EXPENSES	O/E	221,600	226,600	219,627	220,900	220,900	173,967	201,200	201,200	171,599	203,600	2,400	203,600	2,400	1.19%	2,400	1.19%
DIVISION OF VEHICLE MAINTENANCE																	
SALARIES & WAGES	S&W	495,868	495,868	450,243	486,903	489,903	489,574	430,481	410,481	370,168	348,395	(82,086)	348,395	(82,086)	-19.07%	(82,086)	-15.13%
OTHER EXPENSES	O/E	353,625	353,625	315,588	348,875	348,875	340,477	356,775	376,775	351,627	355,575	(1,200)	355,575	(1,200)	-0.34%	(21,200)	-5.63%

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		BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	DEPARTMENT REQUEST		ADMINISTRATION RECOMMENDATION				
DIVISION OF BUILDINGS & GROUNDS																	
SALARIES & WAGES	S&W	294,545	294,545	276,293	317,841	297,841	276,554	330,912	310,912	273,063	303,261	(27,651)	303,261	(27,651)	-8.36%	(7,651)	-2.46%
OTHER EXPENSES	O/E	227,950	222,950	209,872	250,600	400,600	365,641	246,600	246,600	239,240	251,514	4,914	251,514	4,914	1.99%	4,914	1.99%
DIVISION OF RECYCLING																	
OTHER EXPENSES	O/E	640,800	640,800	632,900	1,101,254	1,101,254	1,074,094	1,340,800	1,340,800	1,238,444	1,348,800	8,000	1,348,800	8,000	0.60%	8,000	0.60%
SNOW REMOVAL																	
SALARIES & WAGES	S&W	200,000	200,000	72,360	200,000	200,000	12,903	200,000	130,000	101,157	200,000	0	200,000	0	0.00%	70,000	53.85%
OTHER EXPENSES	O/E	500,800	500,800	312,584	500,500	500,500	92,647	500,500	570,500	500,413	501,500	1,000	501,500	1,000	0.20%	(69,000)	-12.09%
TOTAL		4,144,976	4,144,976	3,673,059	4,727,456	4,777,456	3,995,464	5,030,965	4,980,965	4,587,693	5,055,166	24,201	5,055,166	24,201	0.48%	74,201	1.49%
UNCLASSIFIED																	
SICK LEAVE, COMP. TIME & TERMINATION	S&W	450,000	450,000	450,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	0	150,000	0	0.00%	0	0.00%
SALARY ADJUSTMENT	S&W	50,000	0	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000	0	0.00%	50,000	0.00%
PRIVATE COMMUNITY REIMBURSEMENT	O/E	325,000	325,000	255,850	325,000	325,000	257,550	325,000	325,000	254,550	325,000	0	325,000	0	0.00%	0	0.00%
TOTAL		825,000	775,000	705,850	525,000	525,000	407,550	525,000	475,000	404,550	525,000	0	525,000	0	0.00%	50,000	10.53%
UCC - APPROPRIATIONS OFFSET BY DEDICATED REVENUE																	
UNIFORM CONSTRUCTION CODE																	
SALARIES & WAGES	S&W	1,254,981	1,254,981	1,248,971	1,359,235	1,359,235	1,305,348	1,358,367	1,358,367	1,328,555	1,575,320	216,953	1,413,480	55,113	4.06%	55,113	4.06%
OTHER EXPENSES	O/E	545,668	545,668	529,679	566,165	566,165	527,914	581,666	581,666	569,493	667,526	85,860	586,999	5,333	0.92%	5,333	0.92%
DIVISION OF CODE ENFORCEMENT																	
SALARIES & WAGES	S&W	309,351	312,351	307,563	315,695	315,695	314,827	325,024	350,024	339,175	428,481	103,457	428,481	103,457	31.83%	78,457	22.41%
OTHER EXPENSES	O/E	66,650	63,650	36,146	66,650	66,650	39,106	31,650	25,445	31,650	31,650	0	31,650	0	0.00%	0	0.00%
TOTAL		2,176,650	2,176,650	2,122,359	2,307,745	2,307,745	2,187,195	2,296,707	2,321,707	2,262,669	2,702,977	406,270	2,460,610	163,903	7.14%	138,903	5.98%
UTILITIES																	
GASOLINE / DIESEL	O/E	420,000	370,000	314,438	350,000	300,000	185,005	300,000	395,000	364,000	375,000	75,000	375,000	75,000	25.00%	(20,000)	-5.06%
ELECTRICITY	O/E	460,000	460,000	380,000	430,000	430,000	430,000	410,000	410,000	380,000	410,000	0	410,000	0	0.00%	0	0.00%
TELEPHONE	O/E	184,400	184,400	167,511	184,400	184,400	150,504	185,000	185,000	147,629	185,000	0	185,000	0	0.00%	0	0.00%
NATURAL GAS	O/E	80,000	80,000	66,400	80,000	80,000	76,400	80,000	80,000	69,500	80,000	0	80,000	0	0.00%	0	0.00%
HEATING OIL	O/E	5,000	5,000	4,550	5,000	5,000	2,866	5,000	5,000	4,250	5,000	0	5,000	0	0.00%	0	0.00%
STREET LIGHTING	O/E	435,000	435,000	430,000	435,000	435,000	428,500	435,000	435,000	434,000	450,000	15,000	450,000	15,000	3.45%	15,000	3.45%
WATER / SEWER	O/E	130,000	130,000	96,043	130,000	130,000	129,247	120,000	120,000	105,000	120,000	0	120,000	0	0.00%	0	0.00%
TOTAL		1,714,400	1,664,400	1,458,941	1,614,400	1,564,400	1,402,521	1,535,000	1,630,000	1,504,379	1,625,000	90,000	1,625,000	90,000	5.86%	(5,000)	-0.31%
TOTAL OPERATIONS WITHIN "CAPS"		39,354,414	39,354,414	37,789,937	40,109,331	40,109,331	37,468,692	41,076,883	41,086,883	39,285,907	43,525,678	2,448,795	42,658,720	1,581,837	3.85%	1,571,837	3.83%
CONTINGENT	O/E	20,000	20,000	9,291	20,000	20,000	8,742	20,000	20,000	0	20,000	0	20,000	0	0.00%	0	0.00%
TOTAL OPERATIONS INCLUDING CONTINGENT - WITHIN "CAPS"		39,374,414	39,374,414	37,799,228	40,129,331	40,129,331	37,477,433	41,096,883	41,106,883	39,285,907	43,545,678	2,448,795	42,678,720	1,581,837	3.85%	1,571,837	3.82%
DETAIL:																	
SALARIES & WAGES		21,987,542	22,010,042	21,508,414	22,484,639	22,314,639	20,885,257	22,818,414	22,656,414	21,738,355	24,917,876	2,099,462	24,158,694	1,340,280	5.87%	1,502,280	6.63%
OTHER EXPENSES		17,386,872	17,364,372	16,290,813	17,644,692	17,814,692	16,592,176	18,278,469	18,450,469	17,547,553	18,627,802	349,333	18,520,026	241,557	1.32%	69,557	0.38%
DEFERRED CHARGES - EMERGENCY AUTHORIZATION																	
PUBLIC DEFENDER DEFICIT	O/E	-	-	-	0	0	0	3,000	3,000	3,000	11,000	8,000	11,000	8,000	266.67%	8,000	266.67%
CONTRIBUTION TO ARENA	O/E	87,488	87,488	87,488	88,397	88,397	88,397	199,549	199,549	199,549	105,026	(94,523)	105,026	(94,523)	-47.37%	(94,523)	-47.37%
PRIOR YEAR BILLS	O/E	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
TOTAL		87,488	87,488	87,488	88,397	88,397	88,397	202,549	202,549	202,549	116,026	(86,523)	116,026	(86,523)	-42.72%	(86,523)	-42.72%
STATUTORY EXPENDITURES																	
PUBLIC EMPLOYEES' RETIREMENT SYSTEM	O/E	1,056,635	1,056,635	1,055,007	1,203,797	1,203,797	1,190,384	1,258,759	1,258,759	1,258,759	1,324,687	65,928	1,324,687	65,928	5.24%	65,928	5.24%
DEFINED CONTRIBUTION RETIREMENT PROGRAM (DCRP)	O/E	20,000	20,000	12,687	20,000	20,000	9,737	20,000	20,000	11,410	20,000	0	20,000	0	0.00%	0	0.00%
SOCIAL SECURITY SYSTEM (O.A.S.I.)	O/E	897,500	897,500	846,641	907,285	907,285	794,765	928,140	918,140	855,707	977,808	49,668	960,667	32,527	3.50%	42,527	4.63%
POLICE AND FIREMEN'S RETIREMENT SYSTEM	O/E	2,672,170	2,672,170	2,672,170	2,911,512	2,911,512	2,911,512	3,201,414	3,201,414	3,201,414	3,410,675	209,261	3,410,675	209,261	6.54%	209,261	6.54%
UNEMPLOYMENT COMPENSATION INSURANCE	O/E	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	69,628	70,000	0	70,000	0	0.00%	0	0.00%
TOTAL		4,716,305	4,716,305	4,656,506	5,112,594	5,112,594	4,976,397	5,478,313	5,468,313	5,396,917	5,803,170	324,857	5,786,029	307,716	5.62%	317,716	5.81%
TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES WITHIN "CAPS"		44,178,207	44,178,207	42,543,221	45,330,322	45,330,322	42,542,228	46,777,745	46,777,745	44,885,374	49,464,874	2,687,129	48,580,775	1,803,030	3.85%	1,803,030	3.85%

**TOWNSHIP OF OLD BRIDGE
CY 2022 BUDGET
SUMMARY OF APPROPRIATIONS**

GENERAL APPROPRIATIONS		CY 2019	CY 2019	CY 2019	CY 2020	CY 2020	CY 2020	CY 2021	CY 2021	CY 2021	CY 2022	VARIANCE	CY 2022	VARIANCE	VARIANCE %	VARIANCE	VARIANCE %
class		BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	DEPARTMENT	DEPT REQ VS	ADMINISTRATION	ADMIN REC VS	INCREASE	ADMIN REC VS	INCREASE
		AS ADOPTED	AS AMENDED	ACTUAL	AS ADOPTED	AS AMENDED	ACTUAL	AS ADOPTED	AS AMENDED	ACTUAL	REQUEST	ADOPTED CY 2021	RECOMMENDATION	ADOPTED CY 2021	(DECREASE)	AMENDED CY 2021	(DECREASE)
OPERATIONS - EXCLUDED FROM "CAPS"																	
JUDGMENTS																	
OTHER EXPENSES	O/E	100	100	0	100	100	100	100	100	100	100	0	100	0	0.00%	0	0.00%
TOTAL		100	100	0	100	100	100	100	100	100	100	0	100	0	0.00%	0	0.00%
MATCHING FUND FOR GRANTS	O/E	10,000	8,300	0	10,000	9,038	0	10,000	4,328	0	10,000	0	10,000	0	0.00%	5,672	131.07%
MAINTENANCE OF FREE PUBLIC LIBRARY	O/E	2,693,172	2,693,172	2,693,172	2,788,823	2,788,823	2,788,823	2,856,560	2,856,560	2,856,560	3,004,404	147,844	3,004,404	147,844	5.18%	147,844	5.18%
LENGTH OF SERVICE AWARD PROGRAM	O/E	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	0	50,000	0	0.00%	0	0.00%
INTERLOCAL AGREEMENT - PEER RECOVERY	O/E	25,000	25,000	15,000	25,000	25,000	11,000	25,000	25,000	1,000	25,000	0	25,000	0	0.00%	0	0.00%
INTERLOCAL AGREEMENT - GRANT WRITER	O/E	45,000	45,000	44,436	45,000	45,000	21,612	0	0	0	0	0	0	0	0.00%	0	0.00%
INTERLOCAL AGREEMENT - TWP AGENCY GASOLINE	O/E	175,000	175,000	175,000	175,000	175,000	99,995	90,000	90,000	90,000	150,000	60,000	150,000	60,000	66.67%	60,000	66.67%
INTERLOCAL AGREEMENT- MUNICIPAL ALLIANCE	S&W	17,817	17,817	17,817	17,817	17,817	17,817	17,817	17,817	17,817	29,019	11,202	29,019	11,202	62.87%	11,202	62.87%
INTERLOCAL AGREEMENT- SCHOOL RESOURCE OFFICER	S&W	1,017,143	1,017,143	965,813	912,454	912,454	607,648	950,265	950,265	790,394	1,072,838	122,573	1,072,838	122,573	12.90%	122,573	12.90%
INTERLOCAL AGREEMENT- SCHOOL RESOURCE OFFICER	O/E	268,413	268,413	228,093	226,976	226,976	189,597	220,448	220,448	192,847	236,409	15,961	236,409	15,961	7.24%	15,961	7.24%
INTERLOCAL AGREEMENT- EMERGENCY MANAGEMENT	O/E	16,500	16,500	16,500	16,500	16,500	11,500	16,500	16,500	11,500	1,500	(15,000)	1,500	(15,000)	-90.91%	(15,000)	-90.91%
TOTAL		4,318,045	4,316,345	4,205,831	4,267,570	4,266,608	3,797,992	4,236,590	4,230,918	4,010,118	4,579,170	342,580	4,579,170	342,580	63.94%	348,252	195.01%
STATE AND FEDERAL PROGRAMS OFFSET BY REVENUES																	
BODY ARMOR GRANT	O/E	9,236	9,236	9,236	8,726	8,726	8,726	6,761	6,761	6,761	4,241	(2,520)	4,241	(2,520)	-37.27%	(2,520)	-37.27%
BODY WORN CAMERA GRANT	O/E	-	-	-	-	-	-	0	305,700	305,700	0	0	0	0	0.00%	(305,700)	-100.00%
BULLETPROOF VEST PARTNERSHIP GRANT	O/E	0	0	0	16,805	26,305	26,305	0	13,125	13,125	0	0	0	0	0.00%	(13,125)	-100.00%
CARES ACT - S&W	S&W	0	0	0	0	151,115	151,115	0	0	0	0	0	0	0	0.00%	0	0.00%
CARES ACT - OE	O/E	0	0	0	0	380,215	380,215	0	0	0	0	0	0	0	0.00%	0	0.00%
CENSUS GRANT	O/E	0	0	0	0	30,000	30,000	0	0	0	0	0	0	0	0.00%	0	0.00%
CLEAN COMMUNITIES PROGRAM	O/E	0	124,553	124,553	0	112,307	112,307	0	119,697	119,697	0	0	0	0	0.00%	(119,697)	-100.00%
CLICK IT OR TICKET	S&W	0	0	0	0	0	0	0	7,500	7,500	0	0	0	0	0.00%	(7,500)	-100.00%
CULTURAL ARTS GRANT	O/E	4,375	4,375	4,375	0	4,813	4,813	0	0	0	10,657	10,657	10,657	10,657	0.00%	10,657	0.00%
DISTRACTED DRIVING GRANT	S&W	0	5,500	5,500	11,000	11,000	11,000	0	0	0	0	0	0	0	0.00%	0	0.00%
DRIVE SOBER OR GET PULLED OVER	S&W	0	11,000	11,000	0	8,400	8,400	0	16,500	16,500	0	0	0	0	0.00%	(16,500)	-100.00%
DRUNK DRIVING ENFORCEMENT GRANT	S&W	0	19,486	19,486	0	-	-	0	9,880	9,880	0	0	0	0	0.00%	(9,880)	-100.00%
ELECTRIC CHARGING STATION	O/E	0	0	0	0	5,000	5,000	0	30,000	30,000	0	0	0	0	0.00%	(30,000)	-100.00%
EMERGENCY MANGEMENT PREPAREDNESS	O/E	0	20,000	20,000	0	10,000	10,000	0	10,000	10,000	0	0	0	0	0.00%	(10,000)	-100.00%
MUNICIPAL ALLIANCE PROGRAM - S&W	S&W	19,912	19,912	19,912	19,912	19,912	19,912	6,914	15,990	15,990	9,076	2,162	9,076	2,162	31.27%	(6,914)	-43.24%
MUNICIPAL ALLIANCE PROGRAM - OE	O/E	44,656	44,656	44,656	44,656	44,656	44,656	14,691	33,976	33,976	19,286	4,595	19,286	4,595	31.28%	(14,690)	-43.24%
NJDEP RESILIENT NJ GRANT PROGRAM	O/E	0	0	0	14,935	14,935	14,935	0	0	0	0	0	0	0	0.00%	0	0.00%
NJDOT GRANT - THROCKMORTON LANE RESURFACING	O/E	0	0	0	0	0	0	0	0	0	425,270	425,270	425,270	425,270	0.00%	425,270	0.00%
NJDOT GRANT - LOCAL FREIGHT IMPACT FUND PROGRAM	O/E	0	0	0	0	0	0	0	900,000	900,000	0	0	0	0	0.00%	(900,000)	-100.00%
NJDOT GRANT - PHILLIPS DRIVE IMPROVEMENTS	O/E	0	0	0	354,187	354,187	354,187	374,535	374,535	374,535	0	(374,535)	0	(374,535)	-100.00%	(374,535)	-100.00%
NJDOT GRANT - MORGANVILLE ROAD IMPROVEMENTS	O/E	0	341,510	341,510	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
NJDOT GRANT - SOUTHWOOD DRIVE IMPROVEMENTS	O/E	0	331,580	331,580	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
NJDOT GRANT - RT 516 PEDESTRIAN SAFETY SIDEWALK IMPROVEMENTS	O/E	0	350,000	350,000	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
PEDESTRIAN SAFETY GRANT	S&W	0	0	0	0	20,020	20,020	0	19,980	19,980	0	0	0	0	0.00%	(19,980)	-100.00%
RECYCLING ENHANCEMENT GRANT	O/E	5,885	5,885	5,885	-	7,495	7,495	0	7,435	7,435	7,500	7,500	7,500	7,500	0.00%	66	0.88%
RECYCLING TONNAGE GRANT	O/E	43,172	43,172	43,172	98,958	98,958	98,958	0	102,639	102,639	0	0	0	0	0.00%	(102,639)	-100.00%
SAFE & SECURE COMMUNITY PROGRAM - S&W	S&W	232,008	232,008	232,008	246,675	246,675	246,675	232,440	232,440	232,440	236,712	4,272	236,712	4,272	0	4,272	0
SAFE & SECURE COMMUNITY PROGRAM - OE	O/E	22,484	22,484	22,484	11,561	11,561	11,561	10,772	10,772	10,772	10,772	0	10,772	0	0.00%	0	0.00%
SFSP FIRE DISTRICT PAYMENT	O/E	22,053	22,053	22,053	22,053	22,053	22,053	22,053	22,053	22,053	22,053	0	22,053	0	0.00%	0	0.00%
STEP GRANT	S&W	-	-	-	55,000	55,000	55,000	0	55,000	55,000	55,000	55,000	55,000	55,000	0.00%	0	0.00%

**TOWNSHIP OF OLD BRIDGE
CY 2022 BUDGET
SUMMARY OF APPROPRIATIONS**

GENERAL APPROPRIATIONS	class	CY 2019	CY 2019	CY 2019	CY 2020	CY 2020	CY 2020	CY 2021	CY 2021	CY 2021	CY 2022	VARIANCE	CY 2022	VARIANCE	VARIANCE %	VARIANCE	VARIANCE %
		BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	BUDGET AS ADOPTED	BUDGET AS AMENDED	BUDGET ACTUAL	DEPARTMENT REQUEST	DEPT REQ VS ADOPTED CY 2021	ADMINISTRATION RECOMMENDATION	ADMIN REC VS ADOPTED CY 2021	INCREASE (DECREASE)	ADMIN REC VS AMENDED CY 2021	INCREASE (DECREASE)
TITLE III OLDER AMERICANS ACT- ASSISTIVE TECHNOLOG	O/E	0	-	-	0	-	-	35,000	35,000	35,000	0	(35,000)	0	(35,000)	-100.00%	(35,000)	-100.00%
TITLE III OLDER AMERICANS ACT- EDUCATION	O/E	0	-	-	0	-	-	0	0	0	9,000	9,000	9,000	9,000	0.00%	9,000	0.00%
TITLE III OLDER AMERICANS ACT- INFO & ASST	S&W	6,000	15,000	15,000	10,000	15,000	15,000	31,000	41,000	41,000	6,000	(25,000)	6,000	(25,000)	-80.65%	(35,000)	-85.37%
TITLE III OLDER AMERICANS ACT- MENTAL HEALTH	O/E	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	0	3,500	0	0.00%	0	0.00%
TITLE III OLDER AMERICANS ACT- PHYSICAL FITNESS	O/E	6,000	8,000	8,000	6,000	10,000	10,000	6,000	10,000	10,000	6,000	0	6,000	0	0.00%	(4,000)	-40.00%
TITLE III OLDER AMERICANS ACT- PUBLIC AWARENESS	O/E	0	-	-	0	-	-	20,000	20,000	20,000	0	(20,000)	0	(20,000)	-100.00%	(20,000)	-100.00%
TITLE III OLDER AMERICANS ACT- SOCIALIZATION/RECREA	O/E	0	-	-	0	-	-	0	0	0	10,000	10,000	10,000	10,000	0.00%	10,000	0.00%
TITLE III OLDER AMERICANS ACT -TRANSPORTATION -S&W	S&W	14,940	14,940	14,940	18,000	18,000	18,000	18,000	18,000	18,000	18,000	0	18,000	-	-	-	-
TITLE III OLDER AMERICANS ACT -TRANSPORTATION -OE	O/E	3,060	3,060	3,060	-	-	-	-	-	-	0	0	0	-	-	-	-
TOTAL		437,281	1,651,909	1,651,909	941,968	1,689,832	1,689,832	781,666	2,421,483	2,421,483	853,067	71,401	853,067	71,401	9.13%	(1,568,416)	-64.77%
TOTAL OPERATIONS EXCLUDED FROM "CAPS"		4,755,426	5,968,354	5,857,740	5,209,638	5,956,539	5,487,924	5,018,356	6,652,501	6,431,701	5,432,337	413,981	5,432,337	413,981	8.25%	(1,220,164)	-18.34%
DETAIL:																	
SALARIES & WAGES		1,307,820	1,352,806	1,301,475	1,290,858	1,475,393	1,170,588	1,256,436	1,384,372	1,224,502	1,426,645	170,209	1,426,645	170,209	13.55%	42,273	3.05%
OTHER EXPENSES		3,444,446	4,612,389	4,553,205	3,918,680	4,481,046	4,317,236	3,761,820	5,268,029	5,207,100	4,005,592	243,772	4,005,592	243,772	6.48%	(1,262,437)	-23.96%
CAPITAL IMPROVEMENTS - EXCLUDED FROM "CAPS"																	
CAPITAL IMPROVEMENT FUND	O/E	300,000	300,000	300,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	0	260,000	0	0.00%	0	0.00%
TOTAL		300,000	300,000	300,000	260,000	260,000	260,000	260,000	260,000	260,000	260,000	0	260,000	0	0.00%	0	0.00%
MUNICIPAL DEBT SERVICE-EXCLUDED FROM "CAPS"																	
BOND PRINCIPAL	O/E	3,750,000	3,750,000	3,750,000	4,360,000	4,360,000	4,360,000	4,470,000	4,470,000	4,470,000	4,405,000	(65,000)	4,405,000	(65,000)	-1.45%	(65,000)	-1.45%
INTEREST ON BONDS	O/E	847,882	847,882	847,882	698,382	698,382	698,382	599,432	599,432	599,432	701,782	102,350	701,782	102,350	17.07%	102,350	17.07%
NOTE PRINCIPAL	O/E	425,000	425,000	425,000	100,000	100,000	100,000	125,000	125,000	125,000	300,000	175,000	300,000	175,000	140.00%	175,000	140.00%
INTEREST ON NOTES	O/E	117,000	117,000	117,000	48,000	48,000	48,000	172,021	172,021	172,021	30,160	(141,861)	30,160	(141,861)	-82.47%	(141,861)	-82.47%
GREEN TRUST LOAN PRINCIPAL	O/E	30,632	30,632	30,632	-	-	-	0	0	0	0	0	0	0	0.00%	0	0.00%
GREEN TRUST LOAN INTEREST	O/E	461	461	461	-	-	-	0	0	0	0	0	0	0	0.00%	0	0.00%
MCIA - LEASE PAYMENT																	
PRINCIPAL - AFTER JULY 1, 2007	O/E	61,096	61,096	61,096	-	-	-	0	0	0	0	0	0	0	0.00%	0	0.00%
INTEREST - AFTER JULY 1, 2007	O/E	1,834	1,834	1,834	-	-	-	0	0	0	0	0	0	0	0.00%	0	0.00%
TOTAL		5,233,905	5,233,905	5,233,905	5,206,382	5,206,382	5,206,382	5,366,453	5,366,453	5,366,453	5,436,942	70,489	5,436,942	70,489	1.31%	70,489	1.31%
DEFERRED CHARGES - EXCLUDED FROM "CAPS"																	
EMERGENCY APPROPRIATION	O/E	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
UNFUNDED CAPITAL	O/E	0	0	0	11,893	11,893	11,893	0	0	0	0	0	0	0	0.00%	0	0.00%
SPECIAL EMERGENCY APPROPRIATION	O/E	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
TOTAL		-	-	-	11,893	11,893	11,893	0	0	0	0	0	0	0	0.00%	0	0.00%
TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES EXCLUDED FROM "CAPS"		10,289,331	11,502,259	11,391,645	10,687,913	11,434,814	10,966,199	10,644,809	12,278,954	12,058,154	11,129,279	484,470	11,129,279	484,470	4.55%	(1,149,679)	-9.36%
TOTAL GENERAL APPROPRIATIONS		54,467,538	55,680,466	53,934,867	56,018,235	56,765,136	53,508,427	57,422,554	59,056,699	56,943,528	60,594,153	3,171,599	59,710,054	2,287,500	3.98%	653,358	1.11%
RESERVE FOR UNCOLLECTED TAXES	O/E	2,940,000	2,940,000	2,940,000	3,070,000	3,070,000	3,070,000	3,490,000	3,490,000	3,490,000	3,521,431	31,431	3,510,000	20,000	0.57%	20,000	0.57%
TOTAL GENERAL APPROPRIATIONS - INCL. RES. FOR UNCOLL. TAXES		57,407,538	58,620,466	56,874,867	59,088,235	59,835,136	56,578,427	60,912,554	62,546,699	60,433,528	64,115,584	3,203,030	63,220,054	2,307,500	3.79%	673,358	1.08%
(Includes Operations within "CAPS", Contingent within "CAPS", and Excluded from "CAPS")																	
LESS: EMERGENCY APPROPRIATION		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
TOTAL GENERAL APPROPRIATIONS LESS EMERGENCY AUTHORIZATION		57,407,538	58,620,466	56,874,867	59,088,235	59,835,136	56,578,427	60,912,554	62,546,699	60,433,528	64,115,584	3,203,030	63,220,054	2,307,500	3.79%	673,358	1.08%
TOTAL GENERAL REVENUES								60,912,554			64,115,584		63,220,054				

TOWNSHIP OF OLD BRIDGE CY 2022 BUDGET ARENA/RECREATION UTILITY APPROPRIATIONS													
ARENA/RECREATION UTILITY APPROPRIATIONS	CY 2019 BUDGET ADOPTED	CY 2019 BUDGET AMENDED	CY 2019 BUDGET ACTUAL	CY 2020 BUDGET ADOPTED	CY 2020 BUDGET AMENDED	CY 2020 BUDGET ACTUAL	CY 2021 BUDGET ADOPTED	CY 2021 BUDGET AS AMENDED	CY 2021 BUDGET ACTUAL	CY 2022 DEPARTMENT REQUEST	VARIANCE DEPT REQ VS CY 2021	CY 2022 ADMINISTRATOR'S RECOMMENDATION	VARIANCE ADMIN REC VS CY 2021
OPERATIONS-OUTSIDE CURRENT													
DIVISION OF PARKS AND RECREATION, ARENA													
OPERATING:													
SALARIES & WAGES	207,045	207,045	206,373	226,487	226,487	189,459	214,130	204,130	181,652	221,452	7,322	221,452	7,322
OTHER EXPENSES	227,952	227,952	182,365	221,462	221,462	193,398	208,847	218,847	208,076	209,598	751	209,598	751
ANTICIPATED SURPLUS TO CURRENT FUND	0	0	0	0	0	0	0	0	0	0		0	0
GENERAL SERIAL BOND													
PRINCIPAL	50,000	50,000	50,000	70,000	70,000	70,000	90,000	90,000	90,000	90,000	0	90,000	0
INTEREST	9,450	9,450	9,450	21,500	21,500	21,500	16,950	16,950	16,950	15,150	(1,800)	15,150	(1,800)
BOND ANTICIPATION NOTES													
INTEREST	4,340	4,340	4,340	2,920	2,920	2,920	2,465	2,465	2,465	0	(2,465)	0	(2,465)
CAPITAL IMPROVEMENTS:													
CAPITAL IMPROVEMENT FUND	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	0	5,000	0
STATUTORY EXPENDITURES													
PERS	17,926	17,926	17,926	17,713	17,713	17,713	20,116	20,116	20,116	21,885	1,769	21,885	1,769
SOCIAL SECURITY(O.A.S.I.)	15,775	15,775	15,725	17,326	17,326	14,494	17,561	17,561	13,585	16,941	(620)	16,941	(620)
DEFERRED CHARGES:													
EMERGENCY APPROPRIATION	0	0	0	0	0	0	0	0	0	0	0	0	0
DEFICIT(ARENA)	0	0	0	0	0	0	74,480	74,480	74,480	0	(74,480)	0	(74,480)
UNFUNDED CAPITAL	0	0	0	989	989	989	0	0	0	0	0	0	0
TOTAL ARENA/REC UTILITY APPROPRIATIONS	537,488	537,488	491,179	583,397	583,397	515,473	649,549	649,549	612,324	580,026	(69,523)	580,026	(69,523)

**TOWNSHIP OF OLD BRIDGE
CY 2022 BUDGET**

PARKING UTILITY APPROPRIATIONS

PARKING UTILITY APPROPRIATIONS	CY 2019 BUDGET ADOPTED	CY 2019 BUDGET AMENDED	CY 2019 BUDGET ACTUAL	CY 2020 BUDGET ADOPTED	CY 2020 BUDGET AMENDED	CY 2020 BUDGET ACTUAL	CY 2021 BUDGET ADOPTED	CY 2021 BUDGET AS AMENDED	CY 2021 BUDGET ACTUAL	CY 2022 DEPARTMENT REQUEST	CY 2022 MAYOR'S RECOMMENDATION	VARIANCE MAYOR'S REC VS BUDGET
OPERATIONS-OUTSIDE CURRENT												
PARKING UTILITY												
SALARY & WAGES	32,555	32,555	16,276	32,886	32,886	7,393	25,396	20,396	6,303	26,228	26,228	832
OTHER EXPENSES	107,560	107,560	49,834	101,580	101,580	28,693	60,000	65,000	57,014	60,000	60,000	-
DEBT SERVICE												
NOTE PRINCIPAL	0	0	0	0	0	0	0	0	0	0	0	-
NOTE INTEREST	0	0	0	0	0	0	0	0	0	0	0	-
CAPITAL IMPROVEMENT FUND:	0	0	0	0	0	0	0	0	0	0	0	-
PARKING LOT IMPROVEMENTS	0	0	0	30,000	30,000	21,624	0	0	0	0	0	-
DOWN PAYMENTS	150,000	150,000	150,000	120,000	120,000	120,000	150,000	150,000	150,000	150,000	150,000	-
SOCIAL SECURITY SYSTEM	1,878	1,878	1,245	2,516	2,516	566	1,943	1,943	482	2,000	2,000	57
PERS	0	0	0	0	0	0	0	0	0	0	0	-
TOTAL PARKING UTILITY APPROPRIATIONS	<u>291,993</u>	<u>291,993</u>	<u>217,356</u>	<u>286,982</u>	<u>286,982</u>	<u>178,276</u>	<u>237,339</u>	<u>237,339</u>	<u>213,799</u>	<u>238,228</u>	<u>238,228</u>	<u>889</u>