

**TOWNSHIP OF OLD BRIDGE  
CY 2020 BUDGET  
SUMMARY OF APPROPRIATIONS**

GENERAL APPROPRIATIONS	class	CY 2017	CY 2017	CY 2017	CY 2018	CY 2018	CY 2018	CY 2019	CY 2019	CY 2019	CY 2020	VARIANCE DEPT REQ VS ADOPTED CY 2019	CY 2020	VARIANCE ADMIN REC VS ADOPTED CY 2019	VARIANCE % INCREASE (DECREASE)	VARIANCE ADMIN REC VS AMENDED CY 2019	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				
<b>OPERATIONS-WITHIN "CAPS"</b>																	
<b>ADMINISTRATION &amp; EXECUTIVE</b>																	
OFFICE OF THE MAYOR																	
SALARIES & WAGES	S&W	69,131	69,131	53,733	60,900	60,900	49,885	68,040	68,040	68,040	69,101	1,061	69,101	1,061	1.56%	1,061	1.56%
OTHER EXPENSES	O/E	7,300	7,300	2,353	7,300	7,300	2,030	7,300	7,300	5,418	7,300	0	7,300	0	0.00%	0	0.00%
OFFICE OF THE BUSINESS ADMINISTRATOR																	
SALARIES & WAGES	S&W	211,530	181,530	141,729	236,190	236,190	215,730	107,950	107,950	107,950	111,354	3,404	111,354	3,404	3.15%	3,404	3.15%
OTHER EXPENSES	O/E	98,500	98,500	85,250	98,500	98,500	95,858	118,500	118,500	83,884	118,500	0	118,500	0	0.00%	0	0.00%
OFFICE OF ECONOMIC DEVELOPMENT																	
SALARIES & WAGES	S&W	76,500	76,500	72,568	79,590	79,590	75,900	87,430	87,430	82,420	90,752	3,322	90,752	3,322	3.80%	3,322	3.80%
OTHER EXPENSES	O/E	3,750	3,750	2,472	3,750	3,750	2,425	3,750	3,750	1,034	12,500	8,750	8,000	4,250	113.33%	4,250	113.33%
DIVISION OF HUMAN RESOURCES																	
SALARIES & WAGES	S&W	205,164	221,164	219,921	235,307	235,307	226,951	189,962	189,962	180,411	198,231	8,269	198,231	8,269	4.35%	8,269	4.35%
OTHER EXPENSES	O/E	13,350	13,350	12,675	14,050	14,050	7,580	15,425	15,425	12,351	16,025	600	15,625	200	1.30%	200	1.30%
RENT STABILIZATION BOARD																	
SALARIES & WAGES	S&W	2,160	2,160	2,021	2,160	2,160	2,160	2,160	2,160	2,160	2,200	40	2,200	40	1.85%	40	1.85%
OTHER EXPENSES	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)																	
SALARIES & WAGES	S&W	66,000	66,000	60,499	68,660	73,660	71,134	77,990	77,990	70,467	117,504	39,514	101,372	23,382	29.98%	23,382	29.98%
OTHER EXPENSES	O/E	13,483	13,483	12,386	11,167	11,167	10,933	12,686	12,686	10,688	14,585	1,899	11,135	(1,551)	-12.23%	(1,551)	-12.23%
HISTORICAL PRESERVATION COMMITTEE																	
OTHER EXPENSES	O/E	500	500	0	500	500	0	500	500	0	500	0	500	0	0.00%	0	0.00%
ENVIRONMENTAL COMMISSION																	
OTHER EXPENSES	O/E	2,250	2,250	2,000	2,250	2,250	1,925	2,250	2,250	2,000	2,250	0	2,250	0	0.00%	0	0.00%
OPEN SPACE COMMITTEE																	
OTHER EXPENSES	O/E	250	250	0	250	250	0	250	250	0	250	0	250	0	0.00%	0	0.00%
CULTURAL ARTS																	
OTHER EXPENSES	O/E	3,350	3,350	1,250	3,350	3,350	2,880	3,350	3,350	3,350	14,000	10,650	6,000	2,650	79.10%	2,650	79.10%
HUMAN RELATIONS COMMISSION																	
OTHER EXPENSES	O/E	250	250	0	250	250	0	250	250	0	250	0	250	0	0.00%	0	0.00%
CELEBRATION OF PUBLIC EVENTS																	
OTHER EXPENSES	O/E	4,000	4,000	3,973	4,000	4,000	3,552	4,000	4,000	3,912	4,000	0	4,000	0	0.00%	0	0.00%
CONTRIBUTION TO REDEVELOPMENT AGENCY																	
OTHER EXPENSES	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																	
OTHER EXPENSES	O/E	4,000	4,000	1,500	4,000	4,000	1,984	4,000	4,000	1,500	4,000	0	4,000	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>859,468</b>	<b>845,468</b>	<b>752,330</b>	<b>910,174</b>	<b>915,174</b>	<b>848,927</b>	<b>783,793</b>	<b>783,793</b>	<b>713,585</b>	<b>861,302</b>	<b>77,509</b>	<b>828,820</b>	<b>45,027</b>	<b>5.74%</b>	<b>45,027</b>	<b>5.74%</b>
<b>COUNCIL/CLERK</b>																	
GOVERNING BODY																	
SALARIES & WAGES	S&W	43,001	43,001	43,000	55,001	55,001	49,616	55,001	55,001	55,000	55,001	0	55,001	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	375	375	356	1,400	1,400	62	900	900	0	900	0	900	0	0.00%	0	0.00%
OFFICE OF THE CLERK																	
SALARIES & WAGES	S&W	274,988	277,988	273,061	268,994	275,994	274,445	286,519	273,519	263,019	309,891	23,372	309,891	23,372	8.16%	36,372	13.30%
OTHER EXPENSES	O/E	89,850	89,850	71,933	86,050	91,050	84,273	96,050	96,050	88,250	99,200	3,150	99,200	3,150	3.28%	3,150	3.28%
ELECTIONS																	
SALARIES & WAGES	S&W	3,500	3,500	3,173	3,500	3,500	3,273	3,500	3,500	3,249	3,500	0	3,500	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	30,250	32,250	30,518	32,250	32,250	28,257	29,750	36,750	35,567	29,500	(250)	37,500	7,750	26.05%	750	2.04%
<b>TOTAL</b>		<b>441,964</b>	<b>446,964</b>	<b>422,042</b>	<b>447,195</b>	<b>459,195</b>	<b>439,926</b>	<b>471,720</b>	<b>465,720</b>	<b>445,085</b>	<b>497,992</b>	<b>26,272</b>	<b>505,992</b>	<b>34,272</b>	<b>7.27%</b>	<b>40,272</b>	<b>8.65%</b>
<b>INSURANCE</b>																	
HEALTH INSURANCE																	
OTHER EXPENSES	O/E	7,867,571	7,867,571	7,710,795	7,619,544	7,619,544	7,306,125	7,574,694	7,574,694	7,356,238	7,527,744	(46,950)	7,527,744	(46,950)	-0.62%	(46,950)	-0.62%
HEALTH INSURANCE WAIVER																	
OTHER EXPENSES	O/E	0	0	0	0	0	0	230,500	230,500	210,992	230,500	0	230,500	0	0.00%	0	0.00%
LIABILITY INSURANCE (JIF)																	
OTHER EXPENSES	O/E	1,551,842	1,551,842	1,464,372	1,599,379	1,599,379	1,459,488	1,631,367	1,631,367	1,535,446	1,659,646	28,279	1,659,646	28,279	1.73%	28,279	1.73%
WORKERS COMPENSATION INSURANCE																	
OTHER EXPENSES	O/E	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	275,000	155,000	(120,000)	155,000	(120,000)	-43.64%	(120,000)	-43.64%
<b>TOTAL</b>		<b>9,694,413</b>	<b>9,694,413</b>	<b>9,450,167</b>	<b>9,493,923</b>	<b>9,493,923</b>	<b>9,040,613</b>	<b>9,711,561</b>	<b>9,711,561</b>	<b>9,377,676</b>	<b>9,572,890</b>	<b>(138,671)</b>	<b>9,572,890</b>	<b>(138,671)</b>	<b>-1.43%</b>	<b>(138,671)</b>	<b>-1.43%</b>
<b>OFFICE OF THE TAX ASSESSOR</b>																	
SALARIES & WAGES	S&W	366,633	346,633	327,531	363,561	343,561	312,342	378,106	378,106	322,989	354,661	(23,445)	354,661	(23,445)	-6.20%	(23,445)	-6.20%
OTHER EXPENSES	O/E	84,925	84,925	80,762	85,700	85,700	85,570	84,000	84,000	84,000	84,700	700	84,200	200	0.24%	200	0.24%
<b>TOTAL</b>		<b>451,558</b>	<b>431,558</b>	<b>408,293</b>	<b>449,261</b>	<b>429,261</b>	<b>397,913</b>	<b>462,106</b>	<b>462,106</b>	<b>406,989</b>	<b>439,361</b>	<b>(22,746)</b>	<b>438,861</b>	<b>(23,249)</b>	<b>-5.03%</b>	<b>(23,249)</b>	<b>-5.03%</b>

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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				
<b>DEPARTMENT OF FINANCE</b>																	
DIVISION OF TREASURY																	
SALARIES & WAGES	S&W	396,748	414,748	405,536	419,740	379,740	326,330	445,567	445,567	445,567	453,746	8,179	453,746	8,179	1.84%	8,179	1.84%
OTHER EXPENSES	O/E	1,550	1,550	1,044	1,550	1,550	1,546	1,300	1,300	1,297	1,300	0	1,300	0	0.00%	0	0.00%
DIVISION OF TAX COLLECTION																	
SALARIES & WAGES	S&W	169,428	139,428	119,748	127,710	127,710	118,343	127,556	127,556	121,928	133,729	6,173	133,729	6,173	4.84%	6,173	4.84%
OTHER EXPENSES	O/E	12,950	27,950	26,269	17,950	17,950	8,756	19,550	19,550	12,494	19,550	0	19,550	0	0.00%	0	0.00%
DIVISION OF DATA PROCESSING																	
SALARIES & WAGES	S&W	219,123	224,123	223,474	289,790	269,790	245,940	331,959	332,959	332,572	339,963	8,004	339,963	8,004	2.41%	7,004	2.10%
OTHER EXPENSES	O/E	163,627	163,627	149,026	177,751	177,751	149,485	180,032	180,032	178,753	241,300	61,268	188,702	8,670	4.82%	8,670	4.82%
DIVISION OF PURCHASING																	
SALARIES & WAGES	S&W	46,186	48,986	47,103	50,049	50,049	49,929	51,905	51,905	50,824	53,495	1,590	53,495	1,590	3.06%	1,590	3.06%
OTHER EXPENSES	O/E	65,365	70,365	69,361	66,365	66,365	63,463	66,365	66,365	63,861	66,365	0	66,365	0	0.00%	0	0.00%
LIQUIDATION OF TAX TITLE LIENS																	
OTHER EXPENSES	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%
INTEREST - TAX APPEAL/TAX TITLE LIEN REDEMPTION																	
OTHER EXPENSES	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																	
OTHER EXPENSES	O/E	60,000	70,000	68,295	60,000	60,000	1,900	62,000	62,000	58,500	62,000	0	62,000	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>1,136,977</b>	<b>1,162,777</b>	<b>1,109,855</b>	<b>1,212,905</b>	<b>1,152,905</b>	<b>965,692</b>	<b>1,288,234</b>	<b>1,289,234</b>	<b>1,265,795</b>	<b>1,373,448</b>	<b>85,214</b>	<b>1,320,850</b>	<b>32,616</b>	<b>2.53%</b>	<b>31,616</b>	<b>2.45%</b>
<b>MUNICIPAL COURT</b>																	
SALARIES & WAGES	S&W	305,721	312,721	305,742	317,869	328,869	319,694	334,013	335,513	333,211	349,104	15,091	349,104	15,091	4.52%	13,591	4.05%
OTHER EXPENSES	O/E	228,351	228,351	202,476	217,637	217,637	211,112	221,606	220,106	208,521	219,057	(2,549)	218,877	(2,729)	-1.23%	(1,229)	-0.56%
<b>TOTAL</b>		<b>534,072</b>	<b>541,072</b>	<b>508,218</b>	<b>535,506</b>	<b>546,506</b>	<b>530,806</b>	<b>555,619</b>	<b>555,619</b>	<b>541,732</b>	<b>568,161</b>	<b>12,542</b>	<b>567,981</b>	<b>12,362</b>	<b>2.22%</b>	<b>12,362</b>	<b>2.22%</b>
<b>DEPARTMENT OF LAW</b>																	
OTHER EXPENSES	O/E	311,289	311,289	309,815	312,325	312,325	306,777	318,511	328,511	327,823	323,713	5,202	323,713	5,202	1.63%	(4,798)	-1.46%
LEGAL SETTLEMENTS	O/E	5,000	5,000	0	5,000	5,000	1,500	5,000	5,000	0	5,000	0	5,000	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>316,289</b>	<b>316,289</b>	<b>309,815</b>	<b>317,325</b>	<b>317,325</b>	<b>308,277</b>	<b>323,511</b>	<b>333,511</b>	<b>327,823</b>	<b>328,713</b>	<b>5,202</b>	<b>328,713</b>	<b>5,202</b>	<b>1.61%</b>	<b>(4,798)</b>	<b>-1.44%</b>
<b>DEPARTMENT OF PARKS &amp; RECREATION</b>																	
DIVISION OF PARKS & RECREATION																	
SALARIES & WAGES	S&W	1,299,123	1,259,123	1,194,407	1,308,456	1,268,456	1,229,606	1,348,279	1,333,279	1,267,091	1,464,455	116,176	1,403,225	54,946	4.08%	69,946	5.25%
OTHER EXPENSES	O/E	165,050	165,050	149,111	168,400	179,400	173,206	182,100	197,100	185,391	244,650	62,550	183,650	1,550	0.85%	(13,450)	-6.82%
DIVISION OF VEHICLE MAINTENANCE																	
SALARIES & WAGES	S&W	87,957	90,957	90,444	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	76,400	76,400	76,195	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
DIVISION OF SENIOR SERVICES																	
SALARIES & WAGES	S&W	418,051	408,051	383,324	433,154	392,154	362,445	380,601	380,601	369,955	384,977	4,376	384,977	4,376	1.15%	4,376	1.15%
OTHER EXPENSES	O/E	29,550	29,550	26,593	28,000	28,000	25,203	30,225	30,225	27,500	33,450	3,225	31,100	875	2.89%	875	2.89%
FOOD BANK																	
OTHER EXPENSES	O/E	750	750	750	750	750	654	750	750	737	750	0	750	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>2,076,881</b>	<b>2,029,881</b>	<b>1,920,825</b>	<b>1,938,760</b>	<b>1,868,760</b>	<b>1,791,113</b>	<b>1,941,955</b>	<b>1,941,955</b>	<b>1,850,674</b>	<b>2,128,282</b>	<b>186,327</b>	<b>2,003,702</b>	<b>61,747</b>	<b>3.18%</b>	<b>61,747</b>	<b>3.18%</b>
<b>DEPT. OF HEALTH</b>																	
OTHER EXPENSES	O/E	166,326	166,326	166,325	169,652	169,652	169,652	173,046	173,046	173,046	176,507	3,461	176,507	3,461	2.00%	3,461	2.00%
<b>TOTAL</b>		<b>166,326</b>	<b>166,326</b>	<b>166,325</b>	<b>169,652</b>	<b>169,652</b>	<b>169,652</b>	<b>173,046</b>	<b>173,046</b>	<b>173,046</b>	<b>176,507</b>	<b>3,461</b>	<b>176,507</b>	<b>3,461</b>	<b>2.00%</b>	<b>3,461</b>	<b>2.00%</b>
<b>DEPARTMENT OF PUBLIC SAFETY</b>																	
POLICE DEPARTMENT																	
SALARIES & WAGES	S&W	12,054,011	12,304,011	12,217,980	12,595,247	12,595,247	12,455,649	12,676,818	12,771,818	12,757,316	13,538,317	861,499	13,116,028	439,210	3.46%	344,210	2.70%
OTHER EXPENSES	O/E	177,700	177,700	174,366	237,950	237,950	235,977	260,100	260,100	250,735	272,070	11,970	272,070	11,970	4.60%	11,970	4.60%
POLICE DEPARTMENT - DATA PROCESSING																	
OTHER EXPENSES	O/E	146,802	146,802	146,446	357,552	357,552	352,543	457,352	457,352	456,832	460,001	2,649	453,501	(3,851)	-0.84%	(3,851)	-0.84%
DIVISION OF VEHICLE MAINTENANCE																	
SALARIES & WAGES	S&W	148,073	151,273	148,489	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	122,300	122,300	101,277	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
PURCHASE OF POLICE VEHICLES CH. PL1985																	
OTHER EXPENSES	O/E	12,000	12,000	0	100	100	0	100	100	0	100	0	100	0	0.00%	0	0.00%
OFFICE OF EMERGENCY MANAGEMENT																	
OTHER EXPENSES	O/E	42,204	42,204	38,591	24,150	24,150	22,461	31,020	31,020	26,032	28,000	(3,020)	27,500	(3,520)	-11.35%	(3,520)	-11.35%
WOMENS ADVOCACY GROUP																	
OTHER EXPENSES	O/E	750	750	0	750	750	0	750	750	500	750	0	750	0	0.00%	0	0.00%
ANIMAL CONTROL																	
OTHER EXPENSES	O/E	200,000	275,000	275,000	300,000	300,000	300,000	325,000	325,000	325,000	350,000	25,000	350,000	25,000	7.69%	25,000	7.69%
FIRST AID ORGANIZATIONS																	
OTHER EXPENSES	O/E	285,000	315,000	315,000	240,000	240,000	-	155,000	155,000	155,000	83,333	(71,667)	83,333	(71,667)	-46.24%	(71,667)	-46.24%
<b>TOTAL</b>		<b>13,188,840</b>	<b>13,547,040</b>	<b>13,417,147</b>	<b>13,755,749</b>	<b>13,755,749</b>	<b>13,366,630</b>	<b>13,906,140</b>	<b>14,001,140</b>	<b>13,971,414</b>	<b>14,732,571</b>	<b>826,431</b>	<b>14,303,282</b>	<b>397,142</b>	<b>2.86%</b>	<b>302,142</b>	<b>2.16%</b>

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<b>GENERAL APPROPRIATIONS</b>																	
<b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>																	
DIVISION OF ENGINEERING																	
SALARIES & WAGES	S&W	456,974	436,974	405,373	468,155	480,155	480,052	507,755	507,755	426,828	493,742	(14,013)	493,742	(14,013)	-2.76%	(14,013)	-2.76%
OTHER EXPENSES	O/E	67,175	67,175	51,123	66,275	54,275	53,238	67,050	67,050	47,691	75,580	8,530	74,060	7,030	10.48%	7,030	10.48%
DIVISION OF PLANNING																	
SALARIES & WAGES	S&W	213,440	198,440	160,178	242,942	232,942	220,156	261,898	261,898	258,195	280,310	18,412	280,310	18,412	7.03%	18,412	7.03%
OTHER EXPENSES	O/E	38,600	38,600	30,695	27,400	27,400	0,259	36,900	36,900	22,527	36,900	0	36,900	0	0.00%	0	0.00%
DIVISION OF PLANNING BOARD																	
SALARIES & WAGES	S&W	28,864	28,864	28,864	-	-	-	0	0	0	0	0	0	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	6,250	6,250	2,038	6,100	6,100	5,495	1,100	1,100	452	1,100	0	1,100	0	0.00%	0	0.00%
DIVISION OF ZONING BOARD OF ADJUSTMENT																	
SALARIES & WAGES	S&W	28,864	28,864	26,704	-	-	-	0	0	0	0	0	0	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	6,700	6,700	329	11,000	11,000	5,881	1,000	1,000	216	1,000	0	1,000	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>846,867</b>	<b>811,867</b>	<b>705,303</b>	<b>821,872</b>	<b>811,872</b>	<b>774,082</b>	<b>875,703</b>	<b>875,703</b>	<b>755,908</b>	<b>888,632</b>	<b>12,929</b>	<b>887,132</b>	<b>11,429</b>	<b>1.31%</b>	<b>11,429</b>	<b>1.31%</b>
<b>DEPARTMENT OF PUBLIC WORKS</b>																	
DIVISION OF STREETS & ROADS																	
SALARIES & WAGES	S&W	1,125,666	1,050,666	1,031,220	1,186,408	1,186,408	1,172,814	1,209,788	1,209,788	1,183,793	1,243,628	33,840	1,300,583	90,795	7.51%	90,795	7.51%
OTHER EXPENSES	O/E	173,150	173,150	164,639	177,400	177,400	163,592	221,600	226,600	219,627	221,900	300	220,900	(700)	-0.32%	(5,700)	-2.52%
DIVISION OF VEHICLE MAINTENANCE																	
SALARIES & WAGES	S&W	227,196	233,196	232,681	483,385	483,385	469,259	495,888	495,888	450,243	486,903	(8,965)	486,903	(8,965)	-1.81%	(8,965)	-1.81%
OTHER EXPENSES	O/E	195,380	195,380	172,705	361,700	361,700	320,616	353,625	353,625	315,588	353,875	250	348,875	(4,750)	-1.34%	(4,750)	-1.34%
DIVISION OF BUILDINGS & GROUNDS																	
SALARIES & WAGES	S&W	230,869	237,869	236,526	242,218	242,218	227,601	294,545	294,545	276,293	317,841	23,296	317,841	23,296	7.91%	23,296	7.91%
OTHER EXPENSES	O/E	219,450	219,450	197,259	235,550	235,550	213,445	227,950	222,950	209,672	251,100	23,150	250,600	22,650	9.94%	27,650	12.40%
DIVISION OF RECYCLING																	
SALARIES & WAGES	S&W	30,947	15,947	10,479	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	605,500	605,500	603,217	611,300	611,300	606,000	640,800	640,800	632,900	1,269,054	628,254	1,101,254	460,454	71.86%	460,454	71.86%
SNOW REMOVAL																	
SALARIES & WAGES	S&W	175,000	175,000	86,218	175,000	175,000	116,153	200,000	200,000	72,360	200,000	0	200,000	0	0.00%	0	0.00%
OTHER EXPENSES	O/E	451,300	641,300	517,293	450,800	540,800	436,673	500,800	500,800	312,584	500,500	(300)	500,500	(300)	-0.06%	(300)	-0.06%
<b>TOTAL</b>		<b>3,434,458</b>	<b>3,547,458</b>	<b>3,252,236</b>	<b>3,923,761</b>	<b>4,013,761</b>	<b>3,726,152</b>	<b>4,144,976</b>	<b>4,144,976</b>	<b>3,673,059</b>	<b>4,844,801</b>	<b>699,825</b>	<b>4,727,456</b>	<b>582,480</b>	<b>14.05%</b>	<b>582,480</b>	<b>14.05%</b>
<b>UNCLASSIFIED</b>																	
SICK LEAVE, COMP. TIME & TERMINATION																	
SALARIES & WAGES	S&W	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	450,000	150,000	(300,000)	150,000	(300,000)	-66.67%	(300,000)	-66.67%
SALARY ADJUSTMENT	S&W	418,000	0	0	50,000	0	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	293,050	325,000	325,000	317,269	325,000	325,000	255,850	325,000	0	325,000	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>1,193,000</b>	<b>775,000</b>	<b>743,050</b>	<b>825,000</b>	<b>775,000</b>	<b>767,269</b>	<b>825,000</b>	<b>775,000</b>	<b>705,850</b>	<b>525,000</b>	<b>(300,000)</b>	<b>525,000</b>	<b>(300,000)</b>	<b>-36.36%</b>	<b>(250,000)</b>	<b>-32.26%</b>
<b>UCC - APPROPRIATIONS OFFSET BY DEDICATED REVENUE</b>																	
UNIFORM CONSTRUCTION CODE																	
SALARIES & WAGES	S&W	1,136,569	1,186,569	1,134,803	1,227,622	1,227,622	1,209,167	1,254,981	1,254,981	1,248,971	1,372,526	117,545	1,359,235	104,254	8.31%	104,254	8.31%
OTHER EXPENSES	O/E	535,036	535,036	495,000	518,476	518,476	514,798	545,668	545,668	529,679	596,314	50,646	566,165	20,497	3.76%	20,497	3.76%
DIVISION OF CODE ENFORCEMENT																	
SALARIES & WAGES	S&W	251,076	256,076	239,385	253,175	275,175	272,721	309,351	312,351	307,563	315,695	6,344	315,695	6,344	2.05%	3,344	1.07%
OTHER EXPENSES	O/E	82,675	82,675	65,509	77,350	77,350	54,867	66,650	63,650	36,146	66,650	0	66,650	0	0.00%	3,000	4.71%
<b>TOTAL</b>		<b>2,005,356</b>	<b>2,060,356</b>	<b>1,934,696</b>	<b>2,076,623</b>	<b>2,098,623</b>	<b>2,051,553</b>	<b>2,176,650</b>	<b>2,176,650</b>	<b>2,122,359</b>	<b>2,351,185</b>	<b>174,535</b>	<b>2,307,745</b>	<b>131,095</b>	<b>6.02%</b>	<b>131,095</b>	<b>6.02%</b>
<b>UTILITIES</b>																	
GASOLINE / DIESEL	O/E	370,000	370,000	249,911	330,000	400,000	359,992	420,000	370,000	314,438	350,000	(70,000)	350,000	(70,000)	-16.67%	(20,000)	-5.41%
ELECTRICITY	O/E	490,000	490,000	417,377	460,000	460,000	460,000	460,000	460,000	380,000	430,000	(30,000)	430,000	(30,000)	-6.52%	(30,000)	-6.52%
TELEPHONE	O/E	184,400	184,400	183,621	184,400	184,400	184,327	184,400	184,400	184,400	184,400	0	184,400	0	0.00%	0	0.00%
NATURAL GAS	O/E	40,000	40,000	39,874	80,000	80,000	80,000	80,000	80,000	80,000	80,000	0	80,000	0	0.00%	0	0.00%
HEATING OIL	O/E	0	0	0	5,000	5,000	5,000	5,000	5,000	4,550	5,000	0	5,000	0	0.00%	0	0.00%
STREET LIGHTING	O/E	415,000	415,000	411,436	430,000	430,000	430,000	435,000	435,000	430,000	435,000	0	435,000	0	0.00%	0	0.00%
WATER / SEWER	O/E	130,000	130,000	113,886	130,000	130,000	130,000	130,000	130,000	130,000	130,000	0	130,000	0	0.00%	0	0.00%
<b>TOTAL</b>		<b>1,629,400</b>	<b>1,629,400</b>	<b>1,416,104</b>	<b>1,619,400</b>	<b>1,689,400</b>	<b>1,649,319</b>	<b>1,714,400</b>	<b>1,664,400</b>	<b>1,458,941</b>	<b>1,614,400</b>	<b>(100,000)</b>	<b>1,614,400</b>	<b>(100,000)</b>	<b>-5.83%</b>	<b>(50,000)</b>	<b>-3.00%</b>
<b>TOTAL OPERATIONS WITHIN "CAPS"</b>		<b>37,975,869</b>	<b>38,005,869</b>	<b>36,516,408</b>	<b>38,497,106</b>	<b>38,497,106</b>	<b>36,827,925</b>	<b>39,354,414</b>	<b>39,354,414</b>	<b>37,789,937</b>	<b>40,903,245</b>	<b>1,548,831</b>	<b>40,109,331</b>	<b>754,917</b>	<b>1.92%</b>	<b>754,917</b>	<b>1.92%</b>
<b>CONTINGENT</b>																	
<b>TOTAL OPERATIONS INCLUDING CONTINGENT - WITHIN "CAPS"</b>		<b>37,995,869</b>	<b>38,025,869</b>	<b>36,518,546</b>	<b>38,517,106</b>	<b>38,517,106</b>	<b>36,844,437</b>	<b>39,374,414</b>	<b>39,374,414</b>	<b>37,799,228</b>	<b>40,923,245</b>	<b>1,548,831</b>	<b>40,129,331</b>	<b>754,917</b>	<b>1.92%</b>	<b>754,917</b>	<b>1.92%</b>
DETAIL:																	
SALARIES & WAGES		21,236,493	20,939,493	20,375,912	21,694,783	21,530,783	21,007,295	21,987,542	22,010,042	21,508,414	22,940,626	953,084	22,484,639	497,097	2.26%	474,597	2.16%
OTHER EXPENSES		16,759,376	17,086,376	16,142,633	16,822,323	16,986,323	15,837,142	17,386,872	17,364,372	16,290,813	17,982,619	595,747	17,644,692	257,820	1.48%	280,320	1.61%

**TOWNSHIP OF OLD BRIDGE  
CY 2020 BUDGET  
SUMMARY OF APPROPRIATIONS**

	class	CY 2017 BUDGET AS ADOPTED	CY 2017 BUDGET AS AMENDED	CY 2017 BUDGET ACTUAL	CY 2018 BUDGET AS ADOPTED	CY 2018 BUDGET AS AMENDED	CY 2018 BUDGET ACTUAL	CY 2019 BUDGET AS ADOPTED	CY 2019 BUDGET AS AMENDED	CY 2019 BUDGET ACTUAL	CY 2020 DEPARTMENT REQUEST	VARIANCE DEPT REQ VS ADOPTED CY 2019	CY 2020 ADMINISTRATION RECOMMENDATION	VARIANCE ADMIN REC VS ADOPTED CY 2019	VARIANCE % INCREASE (DECREASE)	VARIANCE ADMIN REC VS AMENDED CY 2019	VARIANCE % INCREASE (DECREASE)	
<b>GENERAL APPROPRIATIONS</b>																		
<b>DEFERRED CHARGES - EMERGENCY AL</b>																		
PUBLIC DEFENDER DEFICIT	O/E	3,000	3,000	3,000	3,000	3,000	3,000	0	0	0	0	0	0	0	0.00%	0	0.00%	
CONTRIBUTION TO ARENA	O/E	137,408	137,408	137,408	102,650	102,650	102,650	87,488	87,488	87,488	120,247	32,759	88,397	909	1.04%	909	1.04%	
PRIOR YEAR BILLS	O/E	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%	
<b>TOTAL</b>		<b>140,408</b>	<b>140,408</b>	<b>140,408</b>	<b>105,650</b>	<b>105,650</b>	<b>105,650</b>	<b>87,488</b>	<b>87,488</b>	<b>87,488</b>	<b>120,247</b>	<b>32,759</b>	<b>88,397</b>	<b>909</b>	<b>1.04%</b>	<b>909</b>	<b>1.04%</b>	
<b>STATUTORY EXPENDITURES</b>																		
PUBLIC EMPLOYEES' RETIREMENT SYST	O/E	942,670	942,670	942,670	1,051,242	1,051,242	1,051,242	1,056,635	1,056,635	1,055,007	1,203,797	147,162	1,203,797	147,162	13.93%	147,162	13.93%	
DEFINED CONTRIBUTION RETIREMENT PROGRAM (DCRP)	O/E	20,000	20,000	13,015	20,000	20,000	14,131	20,000	20,000	12,687	20,000	0	20,000	0	0.00%	0	0.00%	
SOCIAL SECURITY SYSTEM (O.A.S.I.)	O/E	813,902	813,902	776,559	862,303	862,303	853,266	897,500	897,500	846,641	920,851	23,351	907,285	9,785	1.09%	9,785	1.09%	
POLICE AND FIREMEN'S RETIREMENT SY	O/E	2,373,006	2,373,006	2,373,006	2,622,389	2,622,389	2,537,573	2,672,170	2,672,170	2,672,170	2,911,512	239,342	2,911,512	239,342	8.96%	239,342	8.96%	
UNEMPLOYMENT COMPENSATION INSUR	O/E	25,000	25,000	22,478	70,000	70,000	70,000	70,000	70,000	70,000	70,000	0	70,000	0	0.00%	0	0.00%	
<b>TOTAL</b>		<b>4,174,578</b>	<b>4,174,578</b>	<b>4,127,728</b>	<b>4,625,934</b>	<b>4,625,934</b>	<b>4,526,211</b>	<b>4,716,305</b>	<b>4,716,305</b>	<b>4,656,506</b>	<b>5,126,160</b>	<b>409,855</b>	<b>5,112,594</b>	<b>396,289</b>	<b>8.40%</b>	<b>396,289</b>	<b>8.40%</b>	
<b>TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES WITHIN "CAPS"</b>																		
		<b>42,310,855</b>	<b>42,340,855</b>	<b>40,786,682</b>	<b>43,248,690</b>	<b>43,248,690</b>	<b>41,476,298</b>	<b>44,178,207</b>	<b>44,178,207</b>	<b>42,543,221</b>	<b>46,169,652</b>	<b>1,991,445</b>	<b>45,330,322</b>	<b>1,152,115</b>	<b>2.61%</b>	<b>1,152,115</b>	<b>2.61%</b>	
<b>OPERATIONS - EXCLUDED FROM "CAPS"</b>																		
<b>JUDGMENTS</b>																		
OTHER EXPENSES	O/E	100	100	0	100	100	0	100	100	0	100	0	100	0	0.00%	0	0.00%	
<b>TOTAL</b>		<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0.00%</b>	<b>0</b>	<b>0.00%</b>	
<b>MATCHING FUND FOR GRANTS</b>																		
OTHER EXPENSES	O/E	10,000	10,000	0	10,000	10,000	0	10,000	8,300	0	10,000	0	10,000	0	0.00%	1,700	20.48%	
MAINTENANCE OF FREE PUBLIC LIBRARY	O/E	2,497,154	2,497,154	2,497,154	2,708,205	2,708,205	2,708,205	2,693,172	2,693,172	2,693,172	2,788,823	95,651	2,788,823	95,651	3.55%	95,651	3.55%	
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	25,000	25,000	25,000	25,000	25,000	25,000	15,000	25,000	0	25,000	0	0.00%	0	0.00%	
INTERLOCAL AGREEMENT - GRANT WRITER	O/E	43,000	43,000	43,000	43,000	43,000	22,108	45,000	45,000	44,436	45,000	0	45,000	0	0.00%	0	0.00%	
INTERLOCAL AGREEMENT - TWP AGENCY GASO	O/E	175,000	175,000	175,000	150,000	150,000	150,000	175,000	175,000	175,000	175,000	0	175,000	0	0.00%	0	0.00%	
INTERLOCAL AGREEMENT - COMPUTER SERVIC	S&W	48,000	48,000	48,000	48,000	48,000	48,000	0	0	0	0	0	0	0	0.00%	0	0.00%	
INTERLOCAL AGREEMENT - MUNICIPAL ALLIANC	S&W	0	0	0	17,793	17,793	17,793	17,817	17,817	17,817	17,817	0	17,817	0	0.00%	0	0.00%	
INTERLOCAL AGREEMENT - SCHOOL RESOURCE	S&W	406,800	406,800	406,800	419,440	706,523	599,035	1,017,143	1,017,143	965,813	912,454	(104,689)	912,454	(104,689)	-10.29%	(104,689)	-10.29%	
INTERLOCAL AGREEMENT - SCHOOL RESOURCE	O/E	113,001	113,001	103,005	119,289	197,808	168,250	268,413	268,413	228,093	226,976	(41,437)	226,976	(41,437)	-15.44%	(41,437)	-15.44%	
INTERLOCAL AGREEMENT - EMERGENCY MANAO	O/E	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	16,500	0	16,500	0	0.00%	0	0.00%	
<b>TOTAL</b>		<b>3,384,455</b>	<b>3,384,455</b>	<b>3,364,459</b>	<b>3,607,227</b>	<b>3,972,829</b>	<b>3,804,890</b>	<b>4,318,045</b>	<b>4,316,345</b>	<b>4,205,831</b>	<b>4,267,570</b>	<b>(50,475)</b>	<b>4,267,570</b>	<b>(50,475)</b>	<b>-22.18%</b>	<b>(48,775)</b>	<b>-1.70%</b>	
<b>STATE AND FEDERAL PROGRAMS OFFSET BY REVENUES</b>																		
<b>BODY ARMOR GRANT</b>																		
OTHER EXPENSES	O/E	0	7,731	7,731	0	-	-	9,236	9,236	9,236	8,726	(510)	8,726	(510)	-5.52%	(510)	-5.52%	
<b>BULLETPROOF VEST PARTNERSHIP GRANT</b>																		
OTHER EXPENSES	O/E	0	0	0	0	7,524	7,524	0	0	0	16,805	16,805	16,805	16,805	0.00%	16,805	0.00%	
<b>CLEAN COMMUNITIES PROGRAM</b>																		
SALARIES & WAGES	S&W	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%		
OTHER EXPENSES	O/E	0	117,197	117,197	0	112,124	112,124	0	124,553	124,553	0	0	0	0.00%	(124,553)	-100.00%		
<b>CLICK IT OR TICKET</b>																		
OTHER EXPENSES	O/E	0	0	0	0	5,500	5,500	0	0	0	0	0	0	0.00%	0	0.00%		
<b>COMPUTER NETWORK UPGRADE-CAMP ROBIN</b>																		
OTHER EXPENSES	O/E	0	0	0	0	7,000	7,000	0	0	0	0	0	0	0.00%	0	0.00%		
<b>COMPUTER SOFTWARE UPGRADE-SILVER LININGS</b>																		
OTHER EXPENSES	O/E	0	0	0	0	10,500	10,500	0	0	0	0	0	0	0.00%	0	0.00%		
<b>DISTRACTED DRIVING GRANT</b>																		
SALARIES & WAGES	S&W	0	5,500	5,500	0	6,600	6,600	0	5,500	5,500	11,000	11,000	11,000	11,000	0.00%	5,500	100.00%	
<b>DRIVE SOBER OR GET PULLED OVER</b>																		
SALARIES & WAGES	S&W	0	11,000	11,000	0	-	-	0	11,000	11,000	0	0	0	0.00%	(11,000)	-100.00%		
<b>DRUNK DRIVING ENFORCEMENT GRANT - OT PROJECT (DWI)</b>																		
SALARIES & WAGES	S&W	0	9,087	9,087	0	-	-	0	19,486	19,486	0	0	0	0.00%	(19,486)	-100.00%		
<b>EMERGENCY MANGEMENT PREPAREDNESS</b>																		
OTHER EXPENSES	O/E	0	16,400	16,400	0	0	0	0	20,000	20,000	0	0	0	0.00%	(20,000)	-100.00%		
<b>HIGHWAY SAFETY - SAFE CORRIDORS</b>																		
OTHER EXPENSES	O/E	80,878	80,878	80,878	65,034	65,034	65,034	0	0	0	0	0	0	0.00%	0	0.00%		
<b>MUNICIPAL ALLIANCE PROGRAM</b>																		
SALARIES & WAGES	S&W	18,662	18,662	18,662	18,662	18,662	18,662	19,912	19,912	19,912	19,912	0	19,912	0	0.00%	0	0.00%	
OTHER EXPENSES	O/E	39,656	39,656	39,656	39,656	39,656	39,656	44,656	44,656	44,656	44,656	0	44,656	0	0.00%	0	0.00%	

**TOWNSHIP OF OLD BRIDGE  
CY 2020 BUDGET  
SUMMARY OF APPROPRIATIONS**

		CY 2017	CY 2017	CY 2017	CY 2018	CY 2018	CY 2018	CY 2019	CY 2019	CY 2019	CY 2020	VARIANCE	CY 2020	VARIANCE	VARIANCE %	VARIANCE	VARIANCE %
GENERAL APPROPRIATIONS	class	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 2019	ADMINISTRATION RECOMMENDATION	ADMIN REC VS ADOPTED CY 2019	INCREASE (DECREASE)	ADMIN REC VS AMENDED CY 2019	INCREASE (DECREASE)
REC OPPORTUNITIES FOR INDIVIDUALS WITH DISABILITIES																	
OTHER EXPENSES	O/E	0	0	0	0	0	0	0	0	9,220	9,220	0	0	0	0.00%	(9,220)	-100.00%
NJDEP RESILIENT NJ GRANT PROGRAM																	
OTHER EXPENSES	O/E	0	0	0	0	0	0	0	0	0	14,935	14,935	14,935	14,935	0.00%	14,935	0.00%
NJDOT GRANTS																	
PHILLIPS DRIVE IMPROVEMENTS	O/E	0	0	0	0	0	0	0	0	0	354,187	354,187	354,187	354,187	0.00%	354,187	0.00%
MORGANVILLE ROAD IMPROVEMENTS	O/E	0	0	0	0	0	0	0	341,510	341,510	0	0	0	0.00%	(341,510)	-100.00%	
SOUTHWOOD DRIVE IMPROVEMENTS	O/E	0	0	0	0	0	0	0	331,580	331,580	0	0	0	0.00%	(331,580)	-100.00%	
RT 516 PEDESTRIAN SAFETY SIDEWALK	O/E	0	0	0	0	0	0	0	350,000	350,000	0	0	0	0.00%	(350,000)	-100.00%	
PLEASANT VALLEY ROAD IMPROVEMENT	O/E	0	341,291	341,291	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%	
TICETOWN RD	O/E	331,728	331,728	331,728	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%	
PEDESTRIAN SAFETY GRANT																	
SALARIES & WAGES	S&W	0	0	0	0	11,000	11,000	0	0	0	0	0	0	0	0.00%	0	0.00%
VEGETABLE GARDEN-SILVER LININGS																	
OTHER EXPENSES	O/E	0	0	0	0	2,500	2,500	0	0	0	0	0	0	0	0.00%	0	0.00%
RECYCLING ENHANCEMENT GRANT																	
OTHER EXPENSES	O/E	0	0	0	-	-	-	5,885	5,885	5,885	0	(5,885)	0	(5,885)	-100.00%	(5,885)	-100.00%
RECYCLING TONNAGE GRANT																	
OTHER EXPENSES	O/E	90,976	90,976	90,976	65,485	65,485	65,485	43,172	43,172	43,172	98,958	55,786	98,958	55,786	129.22%	55,786	129.22%
SAFE & SECURE COMMUNITY PROGRAM																	
SALARIES & WAGES	S&W	223,460	223,460	223,460	223,460	223,460	223,460	232,008	232,008	232,008	246,675	14,667	246,675	14,667	0	14,667	0
OTHER EXPENSES	O/E	38,561	38,561	38,561	38,561	38,561	38,561	22,484	22,484	22,484	11,561	(10,923)	11,561	(10,923)	-48.58%	(10,923)	-48.58%
SFSP FIRE DISTRICT PAYMENT																	
OTHER EXPENSES	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																	
OTHER EXPENSES	S&W	-	-	-	-	-	-	0	0	0	55,000	55,000	55,000	55,000	0.00%	55,000	0.00%
CULTURAL ARTS GRANT																	
OTHER EXPENSES	O/E	-	-	-	-	-	-	4,375	4,375	4,375	0	(4,375)	0	(4,375)	-100.00%	(4,375)	-100.00%
TITLE III OF OLDER AMERICANS ACT- INFORMATION & ASST																	
SALARY & WAGES	S&W	6,000	6,000	6,000	6,000	15,000	15,000	6,000	15,000	15,000	10,000	4,000	10,000	4,000	66.67%	(5,000)	-33.33%
TITLE III OF OLDER AMERICANS ACT- MENTAL HEALTH																	
OTHER EXPENSES	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 OF OLDER AMERICANS ACT- PHYSICAL FITNESS																	
OTHER EXPENSES	O/E	4,000	6,000	6,000	4,000	8,000	8,000	6,000	8,000	8,000	6,000	0	6,000	0	0.00%	(2,000)	-25.00%
TITLE III OF OLDER AMERICANS ACT- TRANSPORTATION SERVICES																	
SALARIES & WAGES	S&W	14,932	14,932	14,932	17,918	17,918	17,918	14,940	14,940	14,940	18,000	3,060	18,000	3,060	0	3,060	0
OTHER EXPENSES	O/E	-	2,986	2,986	-	-	-	3,060	3,060	3,060	0	(3,060)	0	(3,060)	(1)	(3,060)	(1)
<b>TOTAL</b>		<b>874,406</b>	<b>1,387,598</b>	<b>1,387,598</b>	<b>504,329</b>	<b>680,077</b>	<b>680,077</b>	<b>437,281</b>	<b>1,661,129</b>	<b>1,661,129</b>	<b>941,968</b>	<b>504,687</b>	<b>941,968</b>	<b>504,687</b>	<b>115.41%</b>	<b>(719,161)</b>	<b>-43.29%</b>
<b>TOTAL OPERATIONS EXCLUDED FROM "CAPS"</b>		<b>4,258,961</b>	<b>4,772,153</b>	<b>4,752,057</b>	<b>4,111,656</b>	<b>4,653,006</b>	<b>4,484,967</b>	<b>4,755,426</b>	<b>5,977,574</b>	<b>5,866,960</b>	<b>5,209,638</b>	<b>454,212</b>	<b>5,209,638</b>	<b>454,212</b>	<b>9.55%</b>	<b>(767,936)</b>	<b>-12.85%</b>
DETAIL:																	
SALARIES & WAGES		717,854	743,441	743,441	751,273	1,064,956	957,468	1,307,820	1,352,806	1,301,475	1,290,858	(16,962)	1,290,858	(16,962)	-1.30%	(61,948)	-4.58%
OTHER EXPENSES		3,541,007	4,025,626	4,005,630	3,360,283	3,587,950	3,527,499	3,444,446	4,624,669	4,565,485	3,918,680	471,174	3,918,680	474,234	13.77%	(702,929)	-15.20%
<b>CAPITAL IMPROVEMENTS - EXCLUDED FROM "CAPS"</b>																	
CAPITAL IMPROVEMENT FUND																	
OTHER EXPENSES	O/E	200,000	200,000	200,000	250,000	250,000	250,000	300,000	300,000	300,000	260,000	(40,000)	260,000	(40,000)	-13.33%	(40,000)	-13.33%
<b>TOTAL</b>		<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>260,000</b>	<b>(40,000)</b>	<b>260,000</b>	<b>(40,000)</b>	<b>-13.33%</b>	<b>(40,000)</b>	<b>-13.33%</b>
<b>MUNICIPAL DEBT SERVICE-EXCLUDED FROM "CAPS"</b>																	
BOND PRINCIPAL	O/E	4,705,000	4,705,000	4,705,000	4,125,000	4,125,000	4,125,000	3,750,000	3,750,000	3,750,000	4,360,000	610,000	4,360,000	610,000	16.27%	610,000	16.27%
INTEREST ON BONDS	O/E	778,082	778,082	778,082	685,282	685,282	685,282	847,882	847,882	847,882	698,382	(149,500)	698,382	(149,500)	-17.63%	(149,500)	-17.63%
NOTE PRINCIPAL	O/E	35,000	35,000	35,000	475,000	475,000	475,000	425,000	425,000	425,000	100,000	(325,000)	100,000	(325,000)	-76.47%	(325,000)	-76.47%
INTEREST ON NOTES	O/E	343,320	343,320	343,320	28,900	28,900	28,900	117,000	117,000	117,000	48,000	(69,000)	48,000	(69,000)	-58.97%	(69,000)	-58.97%
GREEN TRUST LOAN PRINCIPAL	O/E	68,668	68,668	68,668	49,939	49,939	49,939	30,632	30,632	30,632	0	(30,632)	0	(30,632)	-100.00%	(30,632)	-100.00%
GREEN TRUST LOAN INTEREST	O/E	2,645	2,645	2,645	1,265	1,265	1,265	461	461	461	0	(461)	0	(461)	-100.00%	(461)	-100.00%
<b>MCIA - LEASE PAYMENT</b>																	
PRINCIPAL - AFTER JULY 1, 2007	O/E	57,589	57,589	57,589	59,317	59,317	59,317	61,096	61,096	61,096	0	(61,096)	0	(61,096)	-100.00%	(61,096)	-100.00%
INTEREST - AFTER JULY 1, 2007	O/E	5,786	5,786	5,786	3,950	3,950	3,950	1,834	1,834	1,834	0	(1,834)	0	(1,834)	-100.00%	(1,834)	-100.00%
<b>TOTAL</b>		<b>5,996,090</b>	<b>5,996,090</b>	<b>5,996,090</b>	<b>5,428,653</b>	<b>5,428,653</b>	<b>5,428,653</b>	<b>5,233,905</b>	<b>5,233,905</b>	<b>5,233,905</b>	<b>5,206,382</b>	<b>(27,523)</b>	<b>5,206,382</b>	<b>(27,523)</b>	<b>-0.53%</b>	<b>(27,523)</b>	<b>-0.53%</b>
<b>DEFERRED CHARGES - EXCLUDED FROM "CAPS"</b>																	
EMERGENCY APPROPRIATION	O/E	0	0	0	30,000	30,000	30,000	0	0	0	0	0	0	0	0.00%	0	0.00%
UNFUNDED CAPITAL	O/E	0	0	0	0	0	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	11,893	11,893	11,893	0.00%	11,893	0.00%	
<b>TOTAL</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,893</b>	<b>11,893</b>	<b>11,893</b>	<b>11,893</b>	<b>0.00%</b>	<b>11,893</b>	<b>0.00%</b>

**TOWNSHIP OF OLD BRIDGE  
CY 2020 BUDGET  
SUMMARY OF APPROPRIATIONS**

GENERAL APPROPRIATIONS	class	CY 2017	CY 2017	CY 2017	CY 2018	CY 2018	CY 2018	CY 2019	CY 2019	CY 2019	CY 2020	VARIANCE DEPT REQ VS ADOPTED CY 2019	CY 2020	VARIANCE ADMIN REC VS ADOPTED CY 2019	VARIANCE % INCREASE (DECREASE)	VARIANCE ADMIN REC VS AMENDED CY 2019	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				
<b>TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES EXCLUDED FROM "CAPS"</b>		<b>10,455,051</b>	<b>10,968,243</b>	<b>10,948,147</b>	<b>9,820,309</b>	<b>10,361,659</b>	<b>10,193,620</b>	<b>10,289,331</b>	<b>11,511,479</b>	<b>11,400,865</b>	<b>10,687,913</b>	<b>398,582</b>	<b>10,687,913</b>	<b>398,582</b>	<b>79.38%</b>	<b>(823,666)</b>	<b>-58.85%</b>
<b>TOTAL GENERAL APPROPRIATIONS</b>		<b>52,765,906</b>	<b>53,309,098</b>	<b>51,734,829</b>	<b>53,068,999</b>	<b>53,610,349</b>	<b>51,669,918</b>	<b>54,467,538</b>	<b>55,689,686</b>	<b>53,944,087</b>	<b>56,857,565</b>	<b>2,390,027</b>	<b>56,018,235</b>	<b>1,550,697</b>	<b>2.85%</b>	<b>328,549</b>	<b>0.59%</b>
RESERVE FOR UNCOLLECTED TAXES	O/E	1,860,000	1,860,000	1,860,000	2,280,000	2,280,000	2,280,000	2,940,000	2,940,000	2,940,000	3,081,075	141,075	3,070,000	130,000		130,000	4.42%
<b>TOTAL GENERAL APPROPRIATIONS - INCL. RES. FOR UNCOLL. TAXES</b>		<b>54,625,906</b>	<b>55,169,098</b>	<b>53,594,829</b>	<b>55,348,999</b>	<b>55,890,349</b>	<b>53,949,918</b>	<b>57,407,538</b>	<b>58,629,686</b>	<b>56,884,087</b>	<b>59,938,640</b>	<b>2,531,192</b>	<b>59,088,235</b>	<b>1,680,697</b>	<b>2.93%</b>	<b>458,549</b>	<b>0.78%</b>
<i>(Includes Operations within "CAPS", Contingent within "CAPS", and Excluded from "CAPS")</i>																	
LESS: EMERGENCY APPROPRIATION		0	0	0	0	0	0	0	0	0	0	0	0	0	0.00%	0	0.00%
<b>TOTAL GENERAL APPROPRIATIONS LESS EMERGENCY AUTHORIZATION</b>		<b>54,625,906</b>	<b>55,169,098</b>	<b>53,594,829</b>	<b>55,348,999</b>	<b>55,890,349</b>	<b>53,949,918</b>	<b>57,407,538</b>	<b>58,629,686</b>	<b>56,884,087</b>	<b>59,938,640</b>	<b>2,531,192</b>	<b>59,088,235</b>	<b>1,680,697</b>	<b>2.93%</b>	<b>458,549</b>	<b>0.78%</b>
<b>TOTAL GENERAL REVENUES</b>			-			-		<b>57,407,538</b>			<b>59,938,640</b>		<b>59,088,235</b>				
<b>TOTAL APPROPRIATIONS LESS GRANTS &amp; RUI</b>		<b>51,891,500</b>	<b>51,921,500</b>	<b>50,347,231</b>	<b>52,564,670</b>	<b>52,930,272</b>	<b>50,989,841</b>	<b>54,030,257</b>	<b>54,028,557</b>	<b>52,282,958</b>	<b>55,915,597</b>	<b>1,885,340</b>	<b>55,076,267</b>				