

OLD BRIDGE TOWNSHIP CALENDAR YEAR 2012 BUDGET INDEX

	Page No.
SUMMARY OF ANTICIPATED REVENUE	1-5
SUMMARY OF APPROPRIATIONS	1-8
ADMINISTRATIVE & EXECUTIVE	
Office of the Mayor	1
Auditing	6
Business Administrator	11
Human Resources	16
Safety Committee	21
Historic Preservation Commission	26
Rent Stabilization	31
Environmental Commission	36
Open Space Committee	41
Cultural Arts	46
Human Relations Commission	51
Celebration of Public Events	56
TV Station	61
Group Insurance	66
Ethics Board	71
OTHER ADMINISTRATIVE	
Governing Body	76
Township Clerk	81
Copier Machines	86
Elections	91
Dept. of Tax Assessing	96
DEPARTMENT OF FINANCE	
Division of Treasury	101
Tax Collection	106
Data Processing	111
Purchasing	116
Liquidation of Tax Title Liens	121
Tax Title Liens Interest	126
DEPARTMENT OF LAW	
Law	131
Legal Settlements	136
MUNICIPAL COURT	
Municipal Court	141

	Page No.
DIVISION OF PARKS/REC/SOCIAL SERVICES	
Parks & Recreation	146
Youth Guidance Council	151
Food Bank	156
Office on Aging	161
Health and Human Services	166
Ride Share Program	171
DEPARTMENT OF PUBLIC SAFETY	
Police Department	176
Police Department - MIS	181
Office of Emergency Management	186
Purchase Police Cars	191
First Aid Organization	196
First Aid	201
Women's Advocacy Group	206
Division of Juvenile Conference	211
Animal Control Warden	216
COMMUNITY DEVELOPMENT	
Engineering	221
Planning and Development	226
Division of Planning Board	231
Division of Zoning Board of Adjustment	236
DEPARTMENT OF PUBLIC WORKS	
Road Department	241
Building and Maintenance	246
Recycling	251
Snow Removal	256
UNCLASSIFIED	
Employee Termination Cost	261
Private Community Reimbursement	266
UNIFORM CONSTRUCTION CODE	
Subcode Officials (UCC)	271
Code Enforcement	276
CONTINGENT	
	281
DEFERRED CHARGES	
	286
STATUTORY EXPENDITURES	
Social Security System (O.A.S.I.)	291
NJ Unemployment Trust Fund	296

	Page No.
LIBRARY	301
PERS/PFRS	
Public Employees' Retirement System	306
Police and Firemen's Retirement System	311
GRANTS	
Municipal Alliance	316
CAPITAL IMPROVEMENTS	
	321
MCIA LEASE	
	326
DEBT SERVICE	
	331
DEFERRED CHARGES/OUTSIDE CAP	
Emergency Authorizations	336
Unfunded Capital	341

	Page No.
UTILITIES	
Arena / Recreation	346
Parking Utility	351

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Office of Mayor**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012										MAYOR'S COMMENTS				
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		DEPARTMENT REQUEST		RECOMMENDATION			COUNCIL APPROVAL			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		Amount	Subtotal		
103	OVERTIME		\$0		\$0		\$0		\$0		\$0		\$0			
106	TEMPORARY HELP		\$0		\$0		\$0		\$0		\$0		\$0			
107	SEASONAL HELP		\$0		\$0		\$0		\$0		\$0		\$0			
425	ADDITIONAL S/W		\$0		\$0		\$0		\$0		\$0		\$0			

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1100	Dept # 1	TITLE:	Office of Mayor		Calendar Year 2012 Budget						
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals
PERMANENT FULL TIME:		Minimum Maximum	2.00	1	1	2.00	1	1	0.00		
Executive Secretary	37.5			1	1		1	1			0
PERMANENT PART TIME:				1	1		1	1			0
Mayor				1	1		1	1			0
TEMPORARY FULL TIME:				0	0		0	0			0
TEMPORARY PART TIME:				0	0		0	0			0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Office of Mayor

Dept # 1100

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		\$9,919	\$6,437	\$9,919	\$9,919	\$0	\$3,482	\$0
233	PRINTING	\$8,719	\$5,834	\$8,719	\$8,719	\$0	\$2,885	0
245	VOLUNTEER TASK FORCE	\$0	\$0	\$0	\$0	\$0	\$0	0
267	SPECIALTY ITEMS	\$1,200	\$485	\$1,200	\$1,200	\$0	\$715	0
298	AID TO VOLUNTEER ORG	\$0	\$0	\$0	\$0	\$0	\$0	0
354	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	0
400	EQUIPMENT	\$0	\$118	\$0	\$0	\$0	-\$118	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1100 TITLE: Office of Mayor

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$9,919		TOTAL: \$9,919		\$0		
200	PRINTING July Newsletter Township Directory Various Plaques Printing (to be determined) Chamber of Commerce Dues & Ads	\$2,500 \$1,000 \$1,000 \$3,119 \$1,100	\$8,719	\$2,500 \$1,000 \$1,000 \$3,119 \$1,100	\$8,719	\$0	\$0	
205	VOLUNTEER TASK FORCE	\$0	\$0	\$0	\$0	\$0	\$0	
207	SPECIALTY ITEMS Specialty Items School Ads Certificates (Excellence & Appreciation) Imprinted Mayors Pencils Matts for Hometown Hero Frame	\$250 \$200 \$250 \$300 \$200	\$1,200	\$250 \$200 \$250 \$300 \$200	\$1,200	\$0	\$0	
208	AID TO VOLUNTEER ORG	\$0	\$0	\$0	\$0	\$0	\$0	
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 1100		TITLE: Audit Fees						
SUMMARY INFORMATION		CY 2011	CALENDAR YEAR 2012					
		BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL		
<u>PERSONNEL</u>								
	Permanent Full Time	0	0	0	0	0		
	Permanent Part Time	0	0	0	0	0		
	Temporary Full Time	0	0	0	0	0		
	Temporary Part Time	0	0	0	0	0		
	Total Personnel	0	0	0	0	0		
		BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
	Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Other Expenses	\$75,000	\$72,140	\$75,000	\$75,000	\$0	\$2,860	\$0
	Total Expenses	\$75,000	\$72,140	\$75,000	\$75,000	\$0	\$2,860	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: Audit Fees

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET		COUNCIL APPROVAL		
		Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
HOURS	TITLE OF POSITION													
Dept # 1100	Audit Fees													
	PERMANENT FULL TIME:			0	0	0	0	0	0	0	0	0	0	
	PERMANENT PART TIME:			0	0	0	0	0	0	0	0	0	0	
	TEMPORARY FULL TIME:			0	0	0	0	0	0	0	0	0	0	
	TEMPORARY PART TIME:			0	0	0	0	0	0	0	0	0	0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1100	TITLE: Audit Fees									
		CY 2011		CALENDAR YEAR 2012			CALENDAR YEAR 2012		CALENDAR YEAR 2012		COUNCIL
		BUDGET	Year-to-Date	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	TOTAL:	TOTAL:	TOTAL:	APPROVED
	DEPARTMENT STATEMENT	TOTAL: \$75,000	TOTAL: \$72,140	TOTAL: \$75,000	TOTAL: \$75,000	TOTAL: \$0	TOTAL: \$2,860	TOTAL: \$0	TOTAL: \$2,860	TOTAL: \$0	TOTAL: \$0
233	AUDIT FEES	\$75,000	\$72,140	\$75,000	\$75,000	\$0	\$2,860	\$0	\$2,860	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1100	TITLE: Business Administrator				
	CY 2011	CALENDAR YEAR 2012			
SUMMARY INFORMATION	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
<u>PERSONNEL</u>					
Permanent Full Time	2.9	1.9	1.9	-1	0
Permanent Part Time	0	0	0	0	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	2.9	1.9	1.9	-1	0
Salaries & Wages	\$169,409	\$157,329	\$178,994	\$9,585	\$18,891
Other Expenses	\$130,500	\$130,500	\$155,500	\$25,000	\$67,912
Total Expenses	\$299,909	\$287,829	\$334,494	\$34,585	\$86,803
Regular Pay	\$169,409	\$157,329	\$178,994	\$9,585	\$18,891
Overtime	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$169,409	\$157,329	\$178,994	\$9,585	\$18,891

	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Regular Pay	\$160,103	\$157,329	\$178,994	\$9,585	\$18,891
Overtime	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$160,103	\$157,329	\$178,994	\$9,585	\$18,891

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Business Administrator**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
105	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1100	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		Calendar Year 2012 Budget		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
		TITLE OF POSITION	HOURS									
		PERMANENT FULL TIME:										
		Business Administrator *	40		0.9	2.90	0.9	0.9	0.9	1.90	0.9	0.00
		Secretary to Administrator	37.5		1.0		1.0	1.0	1.0		1.0	
		Clerk Typist (Receptionist)	37.5		1.0		0.0	0.0	0.0		0.0	
		PERMANENT PART TIME:				0.00		0.00		0.00		0.00
		TEMPORARY FULL TIME:				0		0		0		0
		TEMPORARY PART TIME:				0		0		0		0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Business Administrator

Dept # 1100

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS		
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION			COUNCIL APPROVAL	
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal		Amount	Subtotal
212	TRAINING, TRAVEL & DUES Training, Travel & Dues	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$0	
230	PRINTING Printing	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
237	CONFERENCE ROOM SUPPLY Conference Room Supply	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
245	MOTOR VEHICLE MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0	
308	SPECIAL PROJECTS/MEETING	\$0	\$0	\$0	\$0	\$0	\$0	
270	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	
254	CONSULTANTS Grant Writer	\$0	\$0	\$25,000	\$25,000	\$0	\$0	
304	BOOKS Books	\$500	\$500	\$500	\$500	\$0	\$0	
316	OFFICE SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	
404	CLEANING OF BUILDING	\$0	\$0	\$0	\$0	\$0	\$0	
42761	LEGAL FEES- GENERAL Legal Fees - General	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
42863	LEGAL FEES - LABOR REP Legal Fees - Labor Rep	\$85,000	\$85,000	\$85,000	\$85,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100		TITLE: Human Resources									
		CALENDAR YEAR 2012									
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
103	OVERTIME		\$0		\$0		\$0		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		\$0		
126	ADDITIONAL S/W		\$0		\$0		\$0		\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1100

Human Resources

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVED TOTAL:	
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual
		\$16,250	\$6,952	\$16,250	\$16,250	\$0	\$9,298	\$0
215	EMPLOYEE RECOGNITION DAY	\$4,000	\$0	\$4,000	\$4,000	\$0	\$4,000	0
230	PRINTING	\$1,250	\$509	\$1,250	\$1,250	\$0	\$741	0
238	SICK LEAVE INCENTIVE	\$0	\$0	\$0	\$0	\$0	\$0	0
306	PROFESSIONAL FEES	\$11,000	\$5,443	\$11,000	\$11,000	\$0	\$5,557	0
353	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	0
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	0
313	MEDICAL SUPPLIES	\$0	\$1,000	\$0	\$0	\$0	-\$1,000	0
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0
510	TEMPORARY EMP AGENCY	\$0	\$0	\$0	\$0	\$0	\$0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1100

Human Resources

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$16,250		TOTAL: \$16,250		\$0	
215	EMPLOYEE RECOGNITION DAY	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
230	PRINTING	\$1,250	\$1,250	\$1,250	\$1,250	\$0	\$0
238	SICK LEAVE INCENTIVE	\$0	\$0	\$0	\$0	\$0	\$0
240	PROFESSIONAL FEES PRE EMPLOYMENT PHYS & DRUG SCREENING HEPATITIS B VAC EMPLOYEE ASSISTANCE CDL TESTING	\$3,500 \$2,500 \$2,500 \$2,500	\$11,000	\$3,500 \$2,500 \$2,500 \$2,500	\$11,000	\$0	\$0
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0
311	MEDICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
530	TEMPORARY EMP AGENCY	\$0	\$0	\$0	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

TITLE: Safety Committee		CALENDAR YEAR 2012				COUNCIL APPROVAL
CY 2011		INCREASE(DECREASE) OVER PRIOR YEAR	MAYOR'S RECOMMENDATION	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
<u>PERSONNEL</u>						
Permanent Full Time	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0
BUDGET	EXPENDED Y-T-D	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0
\$1,000	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0
Salaries & Wages						
Other Expenses						
Total Expenses						

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: Safety Committee

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	TOTAL: Subtotal	TOTAL: Amount	TOTAL: Subtotal	TOTAL: Amount	TOTAL: Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept # 1100	TITLE:	Safety Committee		Calendar Year 2012 Budget						
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS		TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
		Minimum	Maximum	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals		
PERMANENT FULL TIME:				0	0	0	0	0	0	0	0
PERMANENT PART TIME:				0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:				0	0	0	0	0	0	0	0
TEMPORARY PART TIME:				0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012						
		CY 2011		MAYOR'S RECOMMEND	DEPARTMENT REQUEST	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:	
		BUDGET	Year-to-Date EXPENDED							
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:		
		\$1,000	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$0	
230	PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
239	SAFETY INCENTIVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
33#	SAFETY MATERIALS	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1100 Safety Committee

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
230	PRINTING	\$0	\$0	\$0	\$0	\$0	\$0	
239	SAFETY INCENTIVE	\$0	\$0	\$0	\$0	\$0	\$0	
334	SAFETY MATERIALS MATERIALS FOR FIRST AID KITS	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
		\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Historical Preservation Committee

TITLE:	CALENDAR YEAR 2012				
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Dept # 1100	CY 2011				
SUMMARY INFORMATION					
<u>PERSONNEL</u>					
Permanent Full Time	0	0	0	0	0
Permanent Part Time	0	0	0	0	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	0	0	0	0	0
BUDGET					
Salaries & Wages	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$530	\$530	\$530	\$530	\$0
Total Expenses	\$530	\$530	\$530	\$530	\$0
BUDGET					
EXPENDED Y-T-D					
DEPARTMENT REQUEST					
MAYOR'S RECOMMENDATION					
INCREASE(DECREASE) OVER PRIOR YEAR					
INCREASE(DECREASE) OVER ACTUAL					
COUNCIL APPROVAL					

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100		TITLE: Historical Preservation Committee											
OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012											
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS					
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal				
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1100	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		Calendar Year 2012 Budget		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL		
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
		HOURS													
		TITLE OF POSITION													
		PERMANENT FULL TIME:			0	0	0.00	0	0	0	0	0.00	0	0	0
		PERMANENT PART TIME:			0	0	0.00	0	0	0	0	0.00	0	0	0
		TEMPORARY FULL TIME:			0	0	0.00	0	0	0	0	0.00	0	0	0
		TEMPORARY PART TIME:			0	0	0.00	0	0	0	0	0.00	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1100	TITLE:	CALENDAR YEAR 2012						COUNCIL APPROVED TOTAL:			
			CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:				
			BUDGET	Year-to-Date EXPENDED								
		Historical Preservation Committee										
		DEPARTMENT STATEMENT	TOTAL: \$530	TOTAL: \$0	TOTAL: \$530	TOTAL: \$530	TOTAL: \$0	TOTAL: \$530				
4.17		HISTORICAL COMMITTEE	\$530	\$0	\$530	\$530	\$0	\$530				0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Historical Preservation Committee

Dept # 1100

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
407	HISTORICAL COMMITTEE Historical Committee	\$530	\$530	\$530	\$530	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1100	TITLE:		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR			
SUMMARY INFORMATION							
PERSONNEL							
Permanent Full Time	0	0	0	0	0	0	0
Permanent Part Time	0.5	0.5	0	-0.5	0	0	0
Temporary Full Time	0	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0	0
Total Personnel	0.5	0.5	0	-0.5			0
Salaries & Wages							
Salaries & Wages	\$7,947	\$2,160	\$2,160	(\$5,787)	(\$4,962)	\$0	\$0
Other Expenses	\$5,800	\$5,800	\$5,800	\$0	\$700	\$0	\$0
Total Expenses	\$13,747	\$7,960	\$7,960	(\$5,787)	(\$4,262)		\$0

Regular Pay	\$7,947	\$2,160	\$2,160	(\$5,787)	(\$4,962)	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$7,947	\$2,160	\$2,160	(\$5,787)	(\$4,962)		\$0

Revenue	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
Anticipated Revenue	\$40,000	\$60,430	\$40,000	\$40,000	\$0.00	(\$20,430.00)	\$40,000
Unanticipated Revenue	\$-	\$-	\$-	\$-	\$0.00	(\$20,430.00)	\$-
TOTAL:	\$40,000	\$60,430	\$40,000	\$40,000	\$0	\$0	\$40,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					
		CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	
		BUDGET	Year-to-Date EXPENDED						TOTAL:
		TOTAL:	\$5,800	\$5,100	\$5,800	\$0	\$0	\$700	\$0
206	LEGAL FEES	\$5,100	\$5,100	\$5,100	\$5,100	\$0	\$0	\$0	0
399	MATERIALS & SUPPLIES	\$200	\$0	\$200	\$200	\$0	\$0	\$200	0
405	EQUIPMENT	\$500	\$0	\$500	\$500	\$0	\$0	\$500	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

TITLE: Rent Stabilization

Dept # 1100

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$5,800		TOTAL: \$5,800		\$0		
286	LEGAL FEES Legal Fees	\$5,100	\$5,100	\$5,100	\$5,100	\$0	\$0	
300	MATERIALS & SUPPLIES Materials and Supplies	\$200	\$200	\$200	\$200	\$0	\$0	
400	EQUIPMENT Equipment	\$500	\$500	\$500	\$500	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 1100 Environmental Commission

TITLE:	CALENDAR YEAR 2012						
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL		
SUMMARY INFORMATION							
<u>PERSONNEL</u>							
Permanent Full Time	0	0	0	0	0		
Permanent Part Time	0	0	0	0	0		
Temporary Full Time	0	0	0	0	0		
Temporary Part Time	0	0	0	0	0		
Total Personnel	0	0	0	0	0		
BUDGET	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$1,330	\$1,300	\$1,330	\$1,330	\$0	\$30	\$0
Total Expenses	\$1,330	\$1,300	\$1,330	\$1,330	\$0	\$30	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Environmental Commission**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		CY 2012		Calendar Year 2012 Budget		COUNCIL APPROVAL
			Minimum	Maximum	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	
1100	1100	Environmental Commission			0.00	0	0.00	0	0.00	0	0.00
		TITLE OF POSITION									
		HOURS									
		PERMANENT FULL TIME:				0	0	0	0	0	0
		PERMANENT PART TIME:				0	0	0	0	0	0
		TEMPORARY FULL TIME:				0	0	0	0	0	0
		TEMPORARY PART TIME:				0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1100		CALENDAR YEAR 2012					
		CY 2011		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:	
		BUDGET	Year-to-Date EXPENDED						
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		\$1,330	\$1,300	\$1,330	\$1,330	\$0	\$30	\$0	
274	SPECIAL PROJECTS NON REC	\$250	\$0	\$250	\$250	\$0	\$250	0	
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	0	
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0	
406	SECRETARIAL PROJECTS	\$1,080	\$1,300	\$1,080	\$1,080	\$0	-\$220	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Environmental Commission

Dept # 1100

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$1,330		TOTAL: \$1,330		Subtotal		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
276	SPECIAL PROJECTS NON REC Special Projects	\$250	\$250	\$250	\$250	\$0	\$0	
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
400	SECRETARIAL PROJECTS Secretarial Projects	\$1,080	\$1,080	\$1,080	\$1,080	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Open Space Committee**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL:	\$0	TOTAL:	\$0	TOTAL:	\$0	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	TITLE:	Dept #	HOURS	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET		COUNCIL APPROVAL	
				Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:
1100	Open Space Committee					0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
	PERMANENT FULL TIME:						0		0		0		0		0
	PERMANENT PART TIME:						0		0		0		0		0
	TEMPORARY FULL TIME:						0		0		0		0		0
	TEMPORARY PART TIME:						0		0		0		0		0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Open Space Committee

Dept # 1100

TITLE:

CY 2011

CALENDAR YEAR 2012

OBJECT CODE	Year-to-Date		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED TOTAL:
	BUDGET	EXPENDED			TOTAL:	TOTAL:	TOTAL:	TOTAL:	
DEPARTMENT STATEMENT	\$250	\$0	\$250	\$250	\$0	\$0	\$250	\$0	\$0
CONSULTANTS	\$250	\$0	\$250	\$250	\$0	\$0	\$250	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 1100	TITLE: Cultural Arts						
	CY 2011	CALENDAR YEAR 2012					
SUMMARY INFORMATION	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	0	0	0	0		0	
Permanent Part Time	0	0	0	0		0	
Temporary Full Time	0	0	0	0		0	
Temporary Part Time	0	0	0	0		0	
Total Personnel	0	0	0	0		0	
SUMMARY INFORMATION	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	
Other Expenses	\$3,350	\$700	\$3,350	\$3,350	\$0	\$2,650	
Total Expenses	\$3,350	\$700	\$3,350	\$3,350	\$0	\$2,650	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Cultural Arts**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$0		RECOMMENDATION TOTAL: \$0		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Cultural Arts

Dept # 1100

TITLE:

OBJECT CODE	CY 2011 Year-to-Date	CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	
		EXPENDED	TOTAL:	TOTAL:	INCREASE(DECREASE) over Actual	
	TOTAL:	\$3,350	\$3,350	\$3,350	\$0	\$0
360	CULTURAL ARTS	\$3,350	\$3,350	\$3,350	\$0	\$2,650
						0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1100		TITLE:		CALENDAR YEAR 2012		MAYOR'S COMMENTS
		Cultural Arts		COUNCIL APPROVAL		
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		Subtotal
		Amount	Subtotal	Amount	Subtotal	
360	CULTURAL ARTS Summer concerts	\$3,350	\$3,350	\$3,350	\$3,350	\$0
						\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Human Relations Commission

Dept # 1100

TITLE: CY 2011

SUMMARY INFORMATION	CALENDAR YEAR 2012					COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
<u>PERSONNEL</u>						
Permanent Full Time	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0
BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$250	\$250	\$250	\$0	\$250	\$0
Total Expenses	\$0	\$250	\$250	\$0	\$250	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: Human Relations Commission

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL	
			Minimum	Maximum	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals
1100		Human Relations Commission										
	HOURS	TITLE OF POSITION										
		PERMANENT FULL TIME:			0	0.00	0	0.00	0	0.00	0	0.00
		PERMANENT PART TIME:			0	0.00	0	0.00	0	0.00	0	0.00
		TEMPORARY FULL TIME:			0	0.00	0	0.00	0	0.00	0	0.00
		TEMPORARY PART TIME:			0	0.00	0	0.00	0	0.00	0	0.00

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Human Relations Commission

Dept # 1100

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		Year-to-Date		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	
		BUDGET TOTAL:	EXPENDED TOTAL:					
200	PRINTING	\$250	\$0	\$250	\$250	\$0	\$250	\$0
403	HUMAN RELATIONS COMMISSI	\$0	\$0	\$0	\$0	\$0	\$250	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Human Relations Commission

Dept # 1100

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$250		TOTAL: \$250		TOTAL: \$0		
230	PRINTING Printing	\$250	\$250	\$250	\$250	\$0	\$0	
400	HUMAN RELATIONS COMMISSI	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

	TITLE:	CALENDAR YEAR 2012				
Dept # 1100	CY 2011	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
SUMMARY INFORMATION						
<u>PERSONNEL</u>						
	0	0	0	0	0	0
Permanent Full Time		0		0	0	0
Permanent Part Time		0		0	0	0
Temporary Full Time		0		0	0	0
Temporary Part Time		0		0	0	0
Total Personnel	0	0	0	0	0	0
Salaries & Wages						
	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$11,250	\$4,778	\$11,250	\$11,250	\$0	\$0
Total Expenses	\$11,250	\$4,778	\$11,250	\$11,250	\$0	\$0
				INCREASE(DECREASE) OVER ACTUAL		
				\$0	\$6,472	\$0
				\$0	\$6,472	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Celebration of Public Events**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
100	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
425	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1100	TITLE:	Calendar Year 2012 Budget									
		SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
TITLE OF POSITION	HOURS	Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals
PERMANENT FULL TIME:				0	0	0	0	0	0	0	0
PERMANENT PART TIME:				0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:				0	0	0	0	0	0	0	0
TEMPORARY PART TIME:				0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:
		Dept # 1100		Celebration of Public Events		MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		CY 2011		Year-to-Date					
BUDGET TOTAL:	EXPENDED TOTAL:	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:			
		\$11,250	\$4,778	\$11,250	\$11,250	\$0	\$6,472	\$0	
273	PROMOTIONA & REORGANIZAT	\$1,000	\$641	\$1,000	\$1,000	\$0	\$359	0	
276	SPECIAL PROJECTS NON REC	\$10,250	\$4,137	\$10,250	\$10,250	\$0	\$6,113	0	
277	GRAND OPENINGS	\$0	\$0	\$0	\$0	\$0	\$0	0	
310	CELEBRATE OLD BRIDGE FAI	\$0	\$0	\$0	\$0	\$0	\$0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

CELEBRATION OF PUBLIC EVENTS

Dept # 1100

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		
		Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$11,250		TOTAL: \$11,250		
				Amount	Subtotal	\$0
273	PROMOTIONA & REORGANIZAT Promotions & Reorganization	\$1,000	\$1,000	\$1,000	\$0	\$0
275	SPECIAL PROJECTS NON REC Memorial Day Parade Salt Water Day 9-11 Memorial Services Poinsetta for Courtroom Take your child to work day Pearl Harbor Day Wreath Special Event Lunch	\$3,500 \$5,000 \$1,200 \$200 \$250 \$100 \$0	\$10,250	\$3,500 \$5,000 \$1,200 \$200 \$250 \$100 \$0	\$0	\$0
277	GRAND OPENINGS	\$0	\$0	\$0	\$0	\$0
319	CELEBRATE OLD BRIDGE FAI	\$0	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

TITLE:	TV STATION				
	CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	CALENDAR YEAR 2012 INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
SUMMARY INFORMATION					
PERSONNEL					
Permanent Full Time	0	0	0	0	0
Permanent Part Time	1	1	1	0	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	1	1	1	0	0
Budget					
Salaries & Wages	\$23,611	\$24,066	\$24,066	\$455	\$0
Other Expenses	\$11,000	\$11,000	\$11,000	\$0	\$0
Total Expenses	\$34,611	\$35,066	\$35,066	\$455	\$0
Expended					
Y-T-D	\$20,429	\$24,066	\$24,066	\$455	\$0
	\$8,099	\$11,000	\$11,000	\$0	\$0
	\$28,528	\$35,066	\$35,066	\$455	\$0

Regular Pay	\$23,611	\$24,066	\$24,066	\$455	\$0
Overtime	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$23,611	\$24,066	\$24,066	\$455	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **TV STATION**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$2,000	TOTAL:	\$2,000	TOTAL:	\$0	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$2,000		\$2,000		\$0	
106	TEMPORARY	\$2,000		\$2,000				
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1100	Dept #	TITLE:	TV STATION		Calendar Year 2012 Budget			
			Minimum	Maximum	CY 2011		DEPARTMENT REQUEST/MAYOR'S RECOMMENDATION	
TITLE OF POSITION	HOURS				TOTAL: 1.00	TOTAL: 1.00	TOTAL: 1.00	TOTAL: 0.00
			No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
PERMANENT FULL TIME:								
PERMANENT FULL TIME TV PERSONNEL	37.5		0		1.00		0	0
PERMANENT PART TIME:								
TV Station Administrator	25		1.0		1.0	1.0	1.0	0.0
TEMPORARY FULL TIME:								
			0		0		0	0
TEMPORARY PART TIME:								
			0		0		0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:	
		TV STATION		CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:		INCREASE(DECREASE) over Actual TOTAL:
		BUDGET	Year-to-Date	EXPENDED						
		TOTAL:	\$11,000	\$8,099	\$11,000	\$11,000	\$0	\$2,901	\$0	
270	EQUIPMENT MAINTENANCE	\$0	\$500	\$0	\$0	\$0	\$0	-\$500	0	
400	EQUIPMENT	\$5,000	\$4,703	\$5,000	\$5,000	\$5,000	\$0	\$298	0	
611	INTERLOCAL - TV STUDENTS	\$6,000	\$2,896	\$6,000	\$6,000	\$6,000	\$0	\$3,104	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

TV STATION

Dept # 1100

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$11,000	TOTAL:	\$11,000		\$0	
270	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT Equipment	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
617	INTERLOCAL - TV STUDENTS InterLocal -TV Students	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

TITLE:	CALENDAR YEAR 2012				
	CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Dept # 1100					
Group Insurance					
SUMMARY INFORMATION					
BUDGET POSITIONS					
<u>PERSONNEL</u>					
Permanent Full Time	0	0	0	0	0
Permanent Part Time	0	0	0	0	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	0	0	0	0	0
BUDGET					
CAP - Inside	\$10,641,967	\$11,145,880	\$10,321,441	(\$320,526)	\$0
CAP - Outside	\$393,144	\$0	\$0	(\$393,144)	\$0
Total Expenses	\$11,035,111	\$11,145,880	\$10,321,441	(\$713,670)	\$0
EXPENDED Y-T-D					
	\$10,032,545				
	\$393,144				
	\$10,425,689				
INCREASE(DECREASE) OVER ACTUAL					
				\$288,896	
				(\$393,144)	
				(\$104,248)	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS**

Dept # 1100

TITLE: Group Insurance

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
106	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
425	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL TOTAL: 0.00
			DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL: 0.00	TOTAL: 0.00	TOTAL: 0.00	TOTAL: 0.00	
		Minimum Maximum	No. of Positions Subtotals	No. of Positions Subtotals	No. of Positions Subtotals	No. of Positions Subtotals	
PERMANENT FULL TIME:			0	0	0	0	0
PERMANENT PART TIME:			0	0	0	0	0
TEMPORARY FULL TIME:			0	0	0	0	0
TEMPORARY PART TIME:			0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					
		CY 2011		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:	
		BUDGET	Year-to-Date EXPENDED						
		TOTAL: \$10,641,967	TOTAL: \$10,032,545	\$11,145,880	\$1,764,413	(\$320,526)	\$288,896	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
264	OTHER INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
263	JOINT INSURANCE FUND	\$1,814,413	\$1,564,544	\$1,814,413	\$1,764,413	-\$50,000	\$199,869	\$0	
262	PREMIUMS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
261	PROPERTY & CASUALTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
260	WORKMANS COMP	\$25,000	\$50,000	\$25,000	\$25,000	\$0	-\$25,000	\$0	
256	LIFE INSURANCE	\$97,000	\$102,391	\$94,000	\$94,000	-\$3,000	-\$8,391	\$0	
255	VISION	\$40,000	\$45,000	\$41,500	\$41,500	\$1,500	-\$3,500	\$0	
254	PRESCRIPTION	\$1,929,275	\$1,874,581	\$2,359,378	\$2,359,378	\$430,103	\$484,797	\$0	
253	DENTAL	\$314,161	\$295,362	\$353,463	\$353,463	\$39,302	\$58,101	\$0	
252	DISABILITY	\$72,000	\$62,002	\$75,000	\$75,000	\$3,000	\$12,998	\$0	
250	MEDICAL INSURANCE	\$6,350,118	\$6,236,468	\$6,383,126	\$5,608,687	-\$774,439	-\$627,781	\$0	
249	EMPLOYEE CONTRIBUTION	\$0	-\$197,802	\$0	\$0	\$0	\$197,802	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

OBJECT CODE		DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 COUNCIL APPROVAL		MAYOR'S COMMENTS
			Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
Dept # 1100			TOTAL: \$11,145,880		TOTAL: \$10,321,441		TOTAL: \$0		
400		EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
204		OTHER INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	
203		JOINT INSURANCE FUND	\$1,814,413	\$1,814,413	\$1,764,413	\$1,764,413	\$0	\$0	
202		PREMIUMS	\$0	\$0	\$0	\$0	\$0	\$0	
201		PROPERTY & CASUALTY	\$0	\$0	\$0	\$0	\$0	\$0	
200		WORKMANS COMP	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	
206		LIFE INSURANCE	\$42,000	\$94,000	\$42,000	\$94,000	\$0	\$0	
		LIFE INS FOR POLICE - STANDARD	\$42,000		\$42,000		\$0	\$0	
		LIFE INS FOR VOL FIRE, FIRST AID, AUX & CERT MEMBERS	\$52,000		\$52,000		\$0	\$0	
205		VISION	\$41,500	\$41,500	\$41,500	\$41,500	\$0	\$0	
		NVA	\$41,500		\$41,500		\$0	\$0	
204		PRESCRIPTION	\$2,359,378	\$2,359,378	\$2,359,378	\$2,359,378	\$0	\$0	
		BCBS	\$2,359,378		\$2,359,378		\$0	\$0	
203		DENTAL	\$353,463	\$353,463	\$353,463	\$353,463	\$0	\$0	
		BCBS NJ	\$353,463		\$353,463		\$0	\$0	
202		DISABILITY	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	
		LONG TERM DISABILITY - RELIANCE STANDARD	\$75,000		\$75,000		\$0	\$0	
		INS CO	\$75,000		\$75,000		\$0	\$0	
201		MEDICAL INSURANCE	\$6,383,126	\$6,383,126	\$6,383,126	\$6,383,126	\$0	\$0	
		HORIZON BCBS (Less: 397k for employee contrib, 7kPolRetros&412,706 Court & Subcode Benefit and attrition)	\$4,441,325		\$3,666,886		\$0	\$0	
		TEAMSTERS	\$1,197,693		\$1,197,693		\$0	\$0	
		OXFORD	\$744,108		\$744,108		\$0	\$0	
			\$0		\$0		\$0	\$0	
200		EMPLOYEE CONTRIBUTION	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 1100	TITLE: Ethics Board						
	CY 2011	CALENDAR YEAR 2012					
SUMMARY INFORMATION	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR		COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	0		0	0		0	
Permanent Part Time	0		0	0		0	
Temporary Full Time	0		0	0		0	
Temporary Part Time	0		0	0		0	
Total Personnel	0		0	0		0	
SALARIES & EXPENSES	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$0	\$0		\$0	\$0	\$0	
Other Expenses	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	
Total Expenses	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1100

TITLE: **Ethics Board**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL:	\$0	TOTAL:	\$0	TOTAL:	\$0	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
126	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
HOURS	TITLE OF POSITION													
	PERMANENT FULL TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	PERMANENT PART TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TEMPORARY FULL TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TEMPORARY PART TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1100	TITLE: Ethics Board									
		CY 2011		CALENDAR YEAR 2012						COUNCIL	
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	APPROVED			
		TOTAL: \$6,000	TOTAL: \$6,000	TOTAL: \$6,000	TOTAL: \$6,000	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0		
286	LEGAL FEES	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	\$0	\$0		0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1100 Ethics Board

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:	CALENDAR YEAR 2012				MAYOR'S COMMENTS
			DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMENDATION TOTAL:	COUNCIL APPROVAL		
			Amount	Subtotal	Amount	Subtotal	
288	LEGAL FEES Legal Fees		\$6,000	\$6,000	\$0	\$0	
			\$6,000	\$6,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Governing Body

Dept # 1103

TITLE: CY 2011

SUMMARY INFORMATION	CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	
<u>PERSONNEL</u>					
Permanent Full Time	0	0	0	0	0
Permanent Part Time	9	9	9	0	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	9	9	9	0	0
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Salaries & Wages	\$55,001	\$51,481	\$55,001	\$0	\$0
Other Expenses	\$6,950	\$5,432	\$750	(\$6,200)	\$0
Total Expenses	\$61,951	\$56,913	\$55,751	(\$6,200)	\$0

Regular Pay	\$55,001	\$51,481	\$55,001	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$55,001	\$51,481	\$55,001	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1103

TITLE: **Governing Body**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET A - PERSONNEL SUMMARY**

Dept # 1103	Dept # 1	TITLE: Governing Body	Calendar Year 2012 Budget																	
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL									
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals								
TITLE OF POSITION	HOURS																			
PERMANENT FULL TIME:																				
PERMANENT PART TIME:																				
8-Council persons						8	9	8	9	8	9	8	9	8	9					
1-Council president						1	1	1	1	1	1	1	1	1	1					
TEMPORARY FULL TIME:																				
							0		0		0		0		0					
TEMPORARY PART TIME:																				
							0		0		0		0		0					

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1103

TITLE: **Governing Body**

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVED TOTAL:	
		BUDGET	EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual
		\$6,950	\$5,432	\$750	\$750	(\$6,200)	(\$4,682)	
230	PRINTING	\$250	\$250	\$250	\$250	\$0	\$0	
240	BADGES	\$0	\$0	\$400	\$400	\$400	\$400	
291	AUDIT FEES	\$0	\$0	\$0	\$0	\$0	\$0	
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	
358	AID TO VOLUNTEER ORG	\$6,600	\$5,000	\$0	\$0	-\$6,600	-\$5,000	
389	MATERIALS & SUPPLIES	\$100	\$182	\$100	\$100	\$0	-\$82	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1103

Governing Body

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$750		TOTAL: \$750		Subtotal		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
230	PRINTING business cards and letterhead	\$250	\$250	\$250	\$250	\$0	\$0	
240	BADGES	\$400	\$400	\$400	\$400	\$0	\$0	
291	AUDIT FEES	\$0	\$0	\$0	\$0	\$0	\$0	
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	
299	AID TO VOLUNTEER ORG	\$0	\$0	\$0	\$0	\$0	\$0	
799	MATERIALS & SUPPLIES	\$100	\$100	\$100	\$100	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

TITLE:	Township Clerk				
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	CALENDAR YEAR 2012 INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
PERSONNEL					
Permanent Full Time	6	5	4	-2	0
Permanent Part Time	0.5	0.5	0	-0.5	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	6.5	5.5	4	-2.5	0
Salaries & Wages	\$394,072	\$258,619	\$258,619	(\$135,453)	\$0
Other Expenses	\$114,000	\$116,900	\$116,900	\$2,900	\$0
Total Expenses	\$508,072	\$375,519	\$375,519	(\$132,553)	\$0

Regular Pay	\$393,072	\$379,080	\$257,619	(\$135,453)	\$0
Overtime	\$1,000	\$0	\$1,000	\$0	\$0
Total Salary & Wages	\$394,072	\$379,080	\$258,619	(\$135,453)	\$0

Revenue	CALENDAR YEAR 2012					
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Anticipated Revenue	\$ 124,000	\$ 142,140	\$ 124,000	\$ 124,000	(\$18,140.00)	\$ 124,000
Unanticipated Revenue	\$ -	\$ 15	\$ -	\$ -	(\$18,140.00)	\$ -
TOTAL:	\$124,000	\$142,155	\$124,000	\$124,000	\$0	\$124,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1103

TITLE: **Township Clerk**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$1,000		MAYOR'S RECOMMENDATION TOTAL: \$1,000		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
103	OVERTIME							
103	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1103	Dept # 1	TITLE: Township Clerk	Calendar Year 2012 Budget																	
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL									
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals								
TITLE OF POSITION	HOURS																			
PERMANENT FULL TIME: TOWNSHIP CLERK DEPUTY CLERK ASS'T DEPUTY CLERK COUNCIL STENOGRAPHER	40 40 37.5 37.5			1.0 1.0 1.0 3.0	6.0	1.0 1.0 1.0 2.0	5.0	0.0 1.0 1.0 2.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
PERMANENT PART TIME: CLERICAL (SHARED WITH PURCHASING)	18.75			0.5	0.5	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY FULL TIME:					0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	
TEMPORARY PART TIME:					0.0		0.0		0.0		0.0		0.0		0.0		0.0		0.0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET D - OTHER EXPENSES SUMMARY**

Dept # 1103

Township Clerk

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVED TOTAL:
		Year-to-Date		MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		BUDGET	EXPENDED				
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:
		\$114,000	\$91,043	\$116,900	\$2,900	\$25,857	\$0
235	POSTAGE	\$60,000	\$55,978	\$60,000	\$0	\$4,022	0
236	PRINTING	\$6,600	\$3,242	\$6,000	-\$600	\$2,758	0
257	WATER COOLER	\$0	\$0	\$0	\$0	\$0	0
279	EQUIPMENT MAINTENANCE	\$1,500	\$495	\$1,000	-\$500	\$505	0
276	DELIVERY SERVICES	\$0	\$0	\$0	\$0	\$0	0
240	PROFESSIONAL FEES	\$2,000	\$1,240	\$2,000	\$0	\$760	0
322	SOFTWARE	\$0	\$0	\$0	\$0	\$0	0
384	BOOKS	\$1,000	\$1,145	\$750	-\$250	-\$395	0
359	MATERIALS & SUPPLIES	\$750	\$858	\$1,000	\$250	\$142	0
400	EQUIPMENT	\$150	\$549	\$150	\$0	-\$399	0
405	MICROFILMING	\$0	\$0	\$0	\$0	\$0	0
417	SHREDDING & ARCHIVING	\$3,000	\$350	\$3,000	\$0	\$2,650	0
601	LEASE - MAIL MACHINE	\$5,000	\$4,800	\$5,000	\$0	\$200	0
622	CODIFICATION SUPPLEMENTS	\$8,000	\$11,000	\$8,000	\$0	-\$3,000	0
2013	ADVERTISING - ORDINANCES	\$0	\$11,200	\$0	\$0	-\$11,200	0
2012	ADVERTISING - BIDS	\$0	\$185	\$0	\$0	-\$185	0
2013	ADVERTISING - ZONING	\$0	\$0	\$0	\$0	\$0	0
2014	ADVERTISING - PLANNING	\$0	\$0	\$0	\$0	\$0	0
2015	ADVERTISING - ANNUAL CAL	\$0	\$0	\$0	\$0	\$0	0
2016	ADVERTISING - TAX SALE	\$0	\$0	\$0	\$0	\$0	0
2017	ADVERTISING - CULTURAL A	\$0	\$0	\$0	\$0	\$0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1103 Township Clerk		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:
		CY 2011		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual		
		BUDGET	Year-to-Date EXPENDED						
		TOTAL: \$114,000	TOTAL: \$91,043	TOTAL: \$116,900	TOTAL: \$116,900	TOTAL: \$2,900	TOTAL: \$25,857	TOTAL: \$0	
2018	ADVERTISING - RABIES CLI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2019	ADVERTISING - PROF SERVI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20110	ADVERTISING - REQ FOR PR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20111	ADVERTISING - MISC	\$26,000	\$0	\$30,000	\$30,000	\$4,000	\$30,000	\$0	
20112	ADVERTISING - LEGAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20113	ADVERTISING - PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20114	ADVERTISING - RECREATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20115	ADVERTISING - BUDGET/AUD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1103

TITLE: **Township Clerk**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$116,900		TOTAL: \$116,900		\$0		
245	POSTAGE	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	
230	PRINTING forms, licenses, letterhead	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	
247	WATER COOLER	\$0	\$0	\$0	\$0	\$0	\$0	
270	EQUIPMENT MAINTENANCE	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
274	DELIVERY SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	
290	PROFESSIONAL FEES state, county and local RMC dues -	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
292	SOFTWARE	\$0	\$0	\$0	\$0	\$0	\$0	
304	BOOKS league magazine, statute updates, etc	\$750	\$750	\$750	\$750	\$0	\$0	
390	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
400	EQUIPMENT	\$150	\$150	\$150	\$150	\$0	\$0	
405	MICROFILMING	\$0	\$0	\$0	\$0	\$0	\$0	
410	SHREDDING & ARCHIVING shredding and records archives at county	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
621	LEASE - MAIL MACHINE	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
627	CODIFICATION SUPPLEMENTS updates to code book and ldo	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
2011	ADVERTISING - ORDINANCES	\$0	\$0	\$0	\$0	\$0	\$0	
2012	ADVERTISING - BIDS	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Township Clerk

Dept # 1103

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$116,900		TOTAL: \$116,900		\$0		
2013	ADVERTISING - ZONING	\$0	\$0	\$0	\$0	\$0	\$0	
2014	ADVERTISING - PLANNING	\$0	\$0	\$0	\$0	\$0	\$0	
2015	ADVERTISING - ANNUAL CAL	\$0	\$0	\$0	\$0	\$0	\$0	
2016	ADVERTISING - TAX SALE	\$0	\$0	\$0	\$0	\$0	\$0	
2017	ADVERTISING - CULTURAL A	\$0	\$0	\$0	\$0	\$0	\$0	
2018	ADVERTISING - RABIES CLI	\$0	\$0	\$0	\$0	\$0	\$0	
2019	ADVERTISING - PROF SERVI	\$0	\$0	\$0	\$0	\$0	\$0	
20110	ADVERTISING - REQ FOR PR	\$0	\$0	\$0	\$0	\$0	\$0	
20111	ADVERTISING - MISC advertising ordinance, meeting, resolutions, tax sales, etc	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	
20112	ADVERTISING - LEGAL	\$0	\$0	\$0	\$0	\$0	\$0	
20113	ADVERTISING - PERSONNEL	\$0	\$0	\$0	\$0	\$0	\$0	
20114	ADVERTISING - RECREATION	\$0	\$0	\$0	\$0	\$0	\$0	
20115	ADVERTISING - BUDGET/AUD	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Copier Machine

Dept # 1103

TITLE:

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	0	0	0	0		0	
Permanent Part Time	0	0	0	0		0	
Temporary Full Time	0	0	0	0		0	
Temporary Part Time	0	0	0	0		0	
Total Personnel	0	0	0	0		0	
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	
Other Expenses	\$50,100	\$50,100	\$50,100	\$0	\$9,173	\$0	
Total Expenses	\$50,100	\$50,100	\$50,100	\$0	\$9,173	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1103

TITLE: **Copier Machine**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS	
		DEPARTMENT REQUEST TOTAL: \$0		RECOMMENDATION TOTAL: \$0		COUNCIL APPROVAL TOTAL: \$0			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
103	OVERTIME		\$0		\$0		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		
425	ADDITIONAL S/W		\$0		\$0		\$0		

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		AYOR'S RECOMMENDATION		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals
TITLE OF POSITION	HOURS				No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
PERMANENT FULL TIME:					0	0	0	0	0	0	0	0
PERMANENT PART TIME:					0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:					0	0	0	0	0	0	0	0
TEMPORARY PART TIME:					0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		\$50,100	\$40,927	\$50,100	\$50,100	\$0	\$9,173	\$0
285	COPIER MAINTNEANCE	\$9,500	\$3,782	\$9,500	\$9,500	\$0	\$5,718	0
327	COPIER SUPPLIES	\$2,000	\$200	\$2,000	\$2,000	\$0	\$1,800	0
357	COPIER LEASE	\$38,600	\$36,945	\$38,600	\$38,600	\$0	\$1,655	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Copier Machine

Dept # 1103

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$50,100		TOTAL: \$50,100		\$0		
280	COPIER MAINTENANCE	\$9,500	\$9,500	\$9,500	\$9,500	\$0	\$0	
327	COPIER SUPPLIES	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
357	COPIER LEASE	\$38,600	\$38,600	\$38,600	\$38,600	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1103	TITLE: Election		CALENDAR YEAR 2012			
	CY 2011	CY 2012	MAYOR'S RECOMMENDATION	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
SUMMARY INFORMATION						
<u>PERSONNEL</u>						
Permanent Full Time	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0
SALARIES & WAGES						
BUDGET						
Salaries & Wages	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0
Other Expenses	\$45,700	\$36,846	\$46,200	\$46,200	\$500	\$0
Total Expenses	\$49,200	\$39,557	\$49,700	\$49,700	\$500	\$0
INCREASE/DECREASE OVER ACTUAL						
					\$789	\$0
					\$9,354	\$0
					\$10,143	\$0

Regular Pay	\$0	\$0	\$0	\$0	\$0	\$0
Overtime	\$3,500	\$2,711	\$3,500	\$3,500	\$0	\$789
Total Salary & Wages	\$3,500	\$2,711	\$3,500	\$3,500	\$0	\$789

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1103

TITLE: **Election**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$3,500	TOTAL:	\$3,500	TOTAL:	\$0	
103	OVERTIME		\$3,500		\$3,500		\$0	
103	school, primary, and general elections - outside help	\$3,500		\$3,500		\$0		
105	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
108	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET A - PERSONNEL SUMMARY**

Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Minimum	Maximum	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
Dept # 1103	Election			0.00	0	0.00	0	0.00	0	0.00	0
	TITLE OF POSITION										
	HOURS										
	PERMANENT FULL TIME:				0		0		0		0
	PERMANENT PART TIME:				0		0		0		0
	TEMPORARY FULL TIME:				0		0		0		0
	TEMPORARY PART TIME:				0		0		0		0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Election		CALENDAR YEAR 2011		CALENDAR YEAR 2012		COUNCIL APPROVED TOTAL:
		BUDGET	EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		\$45,700	\$36,846	\$46,200	\$46,200	\$500	\$9,354	\$0
207	MAILING CHARGE	\$32,000	\$26,469	\$32,000	\$32,000	\$0	\$5,531	0
208	CLERICAL FEES	\$500	\$881	\$500	\$500	\$0	-\$381	0
311	REDISTRICTING COSTS	\$8,000	\$4,200	\$8,000	\$8,000	\$0	\$3,800	0
270	PRINTING	\$1,500	\$0	\$2,000	\$2,000	\$500	\$2,000	0
302	ELECTION RAMP	\$3,700	\$5,295	\$3,700	\$3,700	\$0	-\$1,595	0
315	ELECTRICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1103

TITLE: Election

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
207	MAILING CHARGE	\$32,000	\$32,000	\$32,000	\$32,000	\$0	\$0	
208	CLERICAL FEES	\$500	\$500	\$500	\$500	\$0	\$0	
211	REDISTRICTING COSTS	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
239	TOWNSHIP REDISTRICTING							
239	PRINTING	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
	new ward books and maps because of township rewarding done 2011							
302	ELECTION RAMP	\$3,700	\$3,700	\$3,700	\$3,700	\$0	\$0	
315	ELECTRICAL SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

**Dept # 1103
Tax Assessor**

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
PERSONNEL						
Permanent Full Time	6	6	4	-2		0
Permanent Part Time	0	0	0	0		0
Temporary Full Time	0	0	0	0		0
Temporary Part Time	0	0	0	0		0
Total Personnel	6	6	4	-2		0
Salaries & Wages	\$436,904	\$375,825	\$322,293	(\$114,611)		\$0
Other Expenses	\$82,225	\$103,150	\$92,500	\$10,275		\$0
Total Expenses	\$519,129	\$478,975	\$414,793	(\$104,336)		\$0

Regular Pay	\$436,904	\$417,878	\$322,293	(\$114,611)		\$0
Overtime	\$0	\$0	\$0	\$0		\$0
Total Salary & Wages	\$436,904	\$417,878	\$322,293	(\$114,611)		\$0

Revenue	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	
Anticipated Revenue	\$ -	\$ -			\$0.00	\$0.00
Unanticipated Revenue	\$ -	\$ 51	\$ -	\$ -	\$0.00	\$0.00
TOTAL:	\$0	\$51	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1103

TITLE: Tax Assessor

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$0	\$0	TOTAL: \$0	\$0	TOTAL: \$0	\$0	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
128	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	Subtotals	No. of Positions	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals
TITLE OF POSITION	HOURS				No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
PERMANENT FULL TIME:					6	6	6	4	0	0	0	0
TAX ASSESSOR	35				1	1	1	1	1	1	1	1
ASST. DEPT. DIRECTOR	40				1	1	1	1	1	1	1	1
ADMINISTRATIVE AIDE	37.5				1	1	1	0	0	0	0	0
SUPERVISOR OF CLERKS	37.5				1	1	1	1	1	1	1	1
SR TAX ASSESSMENT CLERK	37.5				1	1	1	0	0	0	0	0
FIELD INSPECTOR	37.5				1	1	1	1	1	1	1	1
PERMANENT PART TIME:					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY FULL TIME:					0	0	0	0	0	0	0	0
TEMPORARY PART TIME:					0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Tax Assessor

Dept # 1103

TITLE:

CY 2011

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	Year-to-Date		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED
		BUDGET	EXPENDED					
		TOTAL: \$82,225	TOTAL: \$81,881	TOTAL: \$103,150	TOTAL: \$92,500	TOTAL: \$10,275	TOTAL: \$10,619	TOTAL: \$0
202	TRAINING, TRAVEL & DUES	\$0	\$0	\$3,425	\$0	\$0	\$0	\$0
205	POSTAGE	\$0	\$0	\$7,225	\$0	\$0	\$0	\$0
236	PRINTING	\$250	\$0	\$250	\$250	\$0	\$250	\$0
257	WATER COOLER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
276	EQUIPMENT MAINTENANCE	\$2,400	\$0	\$2,400	\$2,400	\$0	\$2,400	\$0
29A	CONSULTANTS	\$25,000	\$32,000	\$25,000	\$25,000	\$0	-\$7,000	\$0
301	UNIFORM ALLOWANCE	\$225	\$225	\$225	\$225	\$0	\$0	\$0
304	BOOKS	\$800	\$799	\$800	\$800	\$0	\$1	\$0
400	EQUIPMENT	\$1,000	\$0	\$2,000	\$2,000	\$1,000	\$2,000	\$0
423	SOFTWARE CONTRACT	\$12,550	\$9,857	\$11,825	\$11,825	-\$725	\$1,968	\$0
2061	LEGAL FEES- GENERAL	\$40,000	\$39,000	\$50,000	\$50,000	\$10,000	\$11,000	\$0
2057	LEGAL FEES - RACEWAY PAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1103		TITLE:		CALENDAR YEAR 2012		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS	
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
		TOTAL:	\$103,150	TOTAL:	\$92,500						
202	TRAINING, TRAVEL & DUES State and County Dues Professional CEU credit courses to maintain licenses	\$425	\$3,425	\$0	\$0	\$0	\$0	\$0	\$0		
205	POSTAGE Postage for annual mailing of assessment cards notices and set up fee. Certified mail postage Chapter 91 income and expense statement mailing	\$4,950	\$7,225	\$0	\$0	\$0	\$0	\$0	\$0		
236	PRINTING Stationary and business cards	\$250	\$250	\$250	\$250	\$0	\$0	\$0	\$0		
237	WATER COOLER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
270	EQUIPMENT MAINTENANCE copier maintenance moved to general	\$2,400	\$2,400	\$2,400	\$2,400	\$0	\$0	\$0	\$0		
204	CONSULTANTS Appraisal services	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0		
301	UNIFORM ALLOWANCE each	\$225	\$225	\$225	\$225	\$0	\$0	\$0	\$0		
304	BOOKS Books - tax list binders	\$800	\$800	\$800	\$800	\$0	\$0	\$0	\$0		
400	EQUIPMENT Printer, 2 tape measurers, 2 - 3 drawer filing cabinets	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$0	\$0		
523	SOFTWARE CONTRACT Annual software maintenance Printing of annual assessment list Farmland forms Assessment notice cards	\$4,800	\$11,825	\$4,800	\$11,825	\$0	\$0	\$0	\$0		
2061	LEGAL FEES- GENERAL Tax Appeal attorneys	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0		
2087	LEGAL FEES - RACEWAY PAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Treasury

Dept # 1105

TITLE:

SUMMARY INFORMATION	CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	CALENDAR YEAR 2012		COUNCIL APPROVAL
	BUDGET POSITIONS				INCREASE(DECREASE) OVER PRIOR YEAR		
<u>PERSONNEL</u>							
Permanent Full Time	5.25		5.25	5	-0.25		0
Permanent Part Time	0		0	0	0		0
Temporary Full Time	0		0	0	0		0
Temporary Part Time	0		0	0	0		0
Total Personnel	5.25		5.25	5	-0.25		0
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$352,291	\$351,957	\$356,168	\$356,168	\$3,877	\$4,211	\$0
Other Expenses	\$3,550	\$2,287	\$3,550	\$3,550	\$0	\$1,263	\$0
Total Expenses	\$355,841	\$354,245	\$359,718	\$359,718	\$3,877	\$5,473	\$0

Regular Pay	\$347,291	\$351,643	\$351,168	\$351,168	\$3,877	(\$475)	\$0
Overtime	\$5,000	\$314	\$5,000	\$5,000	\$0	\$4,686	\$0
Total Salary & Wages	\$352,291	\$351,957	\$356,168	\$356,168	\$3,877	\$4,211	\$0

Revenue	CY 2011		Projected	MAYOR'S RECOMMENDATION	CALENDAR YEAR 2012		COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D			INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
Anticipated Revenue	\$ 250,000	\$ 285,832	\$ 200,000	\$ 250,000	\$0.00	(\$35,832.29)	\$ 250,000
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$0.00	(\$35,832.29)	\$ -
TOTAL:	\$250,000	\$285,832	\$200,000	\$250,000	\$0	\$0	\$250,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1105

TITLE: Treasury

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$5,000	TOTAL:	\$5,000	TOTAL:	\$0	
103	OVERTIME		\$5,000		\$5,000		\$0	
103	OVERTIME	\$5,000		\$5,000		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1105		Treasury									
TITLE:		CALENDAR YEAR 2012									
OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:	TOTAL:	TOTAL:
		BUDGET	EXPENDED								
		TOTAL: \$3,550	TOTAL: \$2,287	TOTAL: \$3,550	TOTAL: \$3,550	TOTAL: \$0	TOTAL: \$1,263		TOTAL: \$0		TOTAL: \$0
230	PRINTING	\$1,500	\$1,000	\$1,500	\$1,500	\$0	\$500		\$0	\$500	0
270	EQUIPMENT MAINTENANCE	\$500	\$0	\$500	\$500	\$0	\$500		\$0	\$500	0
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0		\$0	\$0	0
304	BOOKS	\$50	\$0	\$50	\$50	\$0	\$50		\$0	\$50	0
349	MATERIALS & SUPPLIES	\$0	\$208	\$0	\$0	\$0	-\$208		\$0	-\$208	0
400	EQUIPMENT	\$1,500	\$1,079	\$1,500	\$1,500	\$0	\$421		\$0	\$421	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1105		TITLE: Treasury				
OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	COUNCIL APPROVAL		
		TOTAL: \$3,550	TOTAL: \$3,550	Amount	Subtotal	
230	PRINTING Business Cards Payment Vouchers Letterhead Checks	\$250 \$500 \$500 \$250	\$1,500	\$250 \$500 \$500 \$250	\$1,500	\$0
370	EQUIPMENT MAINTENANCE	\$500	\$500	\$500	\$500	\$0
384	CONSULTANTS	\$0	\$0	\$0	\$0	\$0
304	BOOKS Statute Books	\$50	\$50	\$50	\$50	\$0
300	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0	\$0
400	EQUIPMENT	\$1,500	\$1,500	\$1,500	\$1,500	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Tax Collection

Dept # 1105

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR		
<u>PERSONNEL</u>						
Permanent Full Time	3	2.25	2.25	-0.75	0	
Permanent Part Time	0	0	0	0	0	
Temporary Full Time	0	0	0	0	0	
Temporary Part Time	0	0	0	0	0	
Total Personnel	3	2.25	2.25	-0.75	0	
BUDGET		EXPENDED Y-T-D	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$120,780	\$118,493	\$104,862	(\$15,918)	(\$13,631)	\$0
Other Expenses	\$15,750	\$14,025	\$15,750	\$0	\$1,725	\$0
Total Expenses	\$136,530	\$132,518	\$120,612	(\$15,918)	(\$11,906)	\$0

Regular Pay	\$113,280	\$114,088	\$97,362	(\$15,918)	(\$16,726)	\$0
Overtime	\$7,500	\$4,404	\$7,500	\$0	\$3,096	\$0
Total Salary & Wages	\$120,780	\$118,493	\$104,862	(\$15,918)	(\$13,631)	\$0

Revenue	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	
Anticipated Revenue	\$ -	\$ -			\$0.00	\$0.00
Unanticipated Revenue	\$ -	\$ 175,682	\$ -	\$ -	\$0.00	\$0.00
TOTAL:	\$0	\$175,682	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1105

TITLE: Tax Collection

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST TOTAL: \$7,500		RECOMMENDATION TOTAL: \$7,500		COUNCIL APPROVAL TOTAL: \$0		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$7,500		\$7,500		\$0	
103	OVERTIME	\$7,500		\$7,500		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
126	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1105	Dept #	TITLE:	Tax Collection											
			CY 2011						Calendar Year 2012 Budget					
			SALARY RANGE FOR POSITIONS		TOTAL:		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL			
TITLE OF POSITION	HOURS	Minimum	Maximum	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals			
PERMANENT FULL TIME:														
Tax Collector	40			1	3	0.25	2	0.25	2	0	0	0		
Deputy Tax Collector	37.5			0		0		0						
Accl/Bookkeeper Cashier	37.5			2		2		2						
PERMANENT PART TIME:														
TEMPORARY FULL TIME:														
TEMPORARY PART TIME:								0.00		0		0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:	Tax Collection				CALENDAR YEAR 2012		COUNCIL APPROVED TOTAL:
			CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		
			BUDGET TOTAL:	Year-to-Date EXPENDED TOTAL:	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	TOTAL:	TOTAL:	
		\$15,750	\$14,025	\$15,750	\$15,750	\$0	\$1,725	\$0	
203	COUNTY LIEN REDEMP FEES	\$750	\$3,900	\$750	\$750	\$0	-\$3,150	0	
250	PRINTING	\$15,000	\$7,525	\$15,000	\$15,000	\$0	\$7,475	0	
281F	LEGAL FEES	\$0	\$0	\$0	\$0	\$0	\$0	0	
294	CONSULTANTS	\$0	\$2,100	\$0	\$0	\$0	-\$2,100	0	
304	BOOKS	\$0	\$500	\$0	\$0	\$0	-\$500	0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1105 TITLE: Tax Collection

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$15,750		TOTAL: \$15,750		\$0		
203	COUNTY LIEN REDEMP FEES	\$750	\$750	\$750	\$750	\$0	\$0	
250	PRINTING Tax Bills, Delinquent Notices, Tax Sale Cards & Notices, Business Cards, Envelopes	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	
306	LEGAL FEES	\$0	\$0	\$0	\$0	\$0	\$0	
204	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1105	TITLE: Data Processing						
	CY 2011		CALENDAR YEAR 2012				
SUMMARY INFORMATION	BUDGET As Amended	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
<u>PERSONNEL</u>							
Permanent Full Time	3		3	3	0		0
Permanent Part Time	0		0	0	0		0
Temporary Full Time	0		0	0	0		0
Temporary Part Time	0		0	0	0		0
Total Personnel	3		3	3	0		0
Salaries & Wages	\$189,755	\$194,163	\$194,755	\$194,755	\$5,000	\$592	\$0
Other Expenses	\$154,639	\$147,795	\$142,676	\$142,676	(\$11,963)	(\$5,119)	\$0
Total Expenses	\$344,394	\$341,958	\$337,431	\$337,431	(\$6,963)	(\$4,527)	\$0

Regular Pay	\$189,755	\$194,163	\$194,755	\$194,755	\$5,000	\$592	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$189,755	\$194,163	\$194,755	\$194,755	\$5,000	\$592	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1105

TITLE: Data Processing

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1105	Dept # 1	TITLE: Data Processing	Calendar Year 2012 Budget															
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL							
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals						
TITLE OF POSITION	HOURS																	
PERMANENT FULL TIME:																		
Info. Systems Mgr.	40			1	3	1	3	1	3	1	3	1	3	1	3	1	3	0
Data Processing Tech	40			1		1		1		1		1		1		1		
LAN Administrator (charged to Grant)	40			1		1		1		1		1		1		1		
LAN Administrator	40																	
PERMANENT PART TIME:																		
TEMPORARY FULL TIME:																		
TEMPORARY PART TIME:																		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1105		Data Processing									
		CY 2011		CALENDAR YEAR 2012									
		BUDGET	Year-to-Date	EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:	TOTAL:	TOTAL:	
		TOTAL:	\$154,639	\$147,795	\$142,676	\$142,676	\$142,676	\$11,963	(\$5,119)	\$0			
201	ADVERTISING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
202	TRAINING, TRAVEL & DUES	\$150	\$42	\$125	\$125	\$125	-\$25	\$83	\$83	\$83	\$83	\$83	
215	CABLING/WIRING	\$1,500	\$5,402	\$1,200	\$1,200	\$1,200	-\$300	-\$4,202	-\$4,202	-\$4,202	-\$4,202	-\$4,202	
218	PHONE SUPPORT	\$22,500	\$27,000	\$22,000	\$22,000	\$22,000	-\$500	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	
219	WEBSITE DEVELOPMENT	\$2,851	\$19,419	\$15,500	\$15,500	\$15,500	\$12,649	-\$3,919	-\$3,919	-\$3,919	-\$3,919	-\$3,919	
271	EQUIPMENT MAINTENANCE	\$16,450	\$6,551	\$15,649	\$15,649	\$15,649	-\$801	\$9,098	\$9,098	\$9,098	\$9,098	\$9,098	
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
275	CELLULAR PHONE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
292	SOFTWARE	\$22,500	\$16,323	\$13,462	\$13,462	\$13,462	-\$9,038	-\$2,861	-\$2,861	-\$2,861	-\$2,861	-\$2,861	
295	SOFTWARE SUPPORT	\$70,708	\$34,437	\$55,070	\$55,070	\$55,070	-\$15,638	\$20,633	\$20,633	\$20,633	\$20,633	\$20,633	
295	T-1 LINE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
316	OFFICE SUPPLIES	\$11,030	\$11,954	\$11,620	\$11,620	\$11,620	\$590	-\$334	-\$334	-\$334	-\$334	-\$334	
400	EQUIPMENT	\$6,950	\$26,667	\$8,050	\$8,050	\$8,050	\$1,100	-\$18,617	-\$18,617	-\$18,617	-\$18,617	-\$18,617	
405	MICROFILMING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1105 TITLE: Data Processing

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		
		Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$142,676	\$142,676	TOTAL: \$142,676	\$0	
201	ADVERTISING	\$0	\$0	\$0	\$0	
202	TRAINING, TRAVEL & DUES Magazine subscription, books, vendor training.	\$125	\$125	\$125	\$0	
216	CABLING/WIRING Cabling changes for computer/phones/electrical	\$1,200	\$1,200	\$1,200	\$0	
218	PHONE SUPPORT Annual phone system maintenance contract. Year 2 of 2)	\$22,000	\$22,000	\$22,000	\$0	
219	WEBSITE DEVELOPMENT Online accident report website development GIS development sharepoint website development	\$500 \$5,000 \$10,000	\$15,500	\$15,500	\$0	
270	EQUIPMENT MAINTENANCE smarnet on 4507i core router smarnet on ASA firewall warranty extension on dell servers Warranty on Equalogic array (new purchase thru 11/25/2015) Warranty on HyperV svrs (new purchase thru 8/1/2013) Access Control system (existing equipment prior to 2nd phase per 2011-52) Ice Rink controls system DVR/Camera system (existing components prior to new dvr system) DVR/Camera system (tower, PW areas and recorder) (new purchase thru Dec 2012) iPrism web content filter/control system (new purchase thru 11/2016)	\$6,150 \$1,845 \$1,000 \$1 \$1 \$1,650 \$3,500 \$1,500 \$1 \$1	\$15,649	\$15,649	\$0	
271	LEASE OF PAGERS	\$0	\$0	\$0	\$0	
276	CELLULAR PHONE	\$0	\$0	\$0	\$0	
281	SOFTWARE Microsoft licensing (pay 3 of 3) Microsoft "true-up" licensing	\$12,362 \$1,100	\$13,462	\$13,462	\$0	
283	SOFTWARE SUPPORT Phonemaster (administrate phone system changes) (split with Police) Fax system Identicaid for senior center GIS Desktop	\$800 \$2,350 \$700 \$1,100	\$55,070	\$55,070	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1105

Data Processing

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$142,676		TOTAL: \$142,676		Subtotal		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
	GIS Server	\$2,150		\$2,150		\$0		
	Tax Collection	\$5,300		\$5,300		\$0		
	Town Clerk licensing systems	\$5,300		\$5,300		\$0		
	Email filtering system (split with Police)	\$1,500		\$1,500		\$0		
	Construction office management system	\$5,850		\$5,850		\$0		
	Website hosting	\$9,650		\$9,650		\$0		
	hosting)	\$1		\$1		\$0		
	Recreation management system	\$4,450		\$4,450		\$0		
	AutoCAD	\$2,500		\$2,500		\$0		
	ArcServe data backup system	\$4,675		\$4,675		\$0		
	AntiVirus for desktops and servers (current expires March 2013)	\$1		\$1		\$0		
	Website surfing content filter system (current expires 11/2016)	\$1		\$1		\$0		
	Time management system (POSS) (split with Police)	\$4,400		\$4,400		\$0		
	Agenda Management system (Novus)	\$4,000		\$4,000		\$0		
	Video streaming service for meetings (no renewal planned)	\$1		\$1		\$0		
	SSL Certificates for email, Recreation, online tax system (current thru Sept. 2013)	\$1		\$1		\$0		
	Sonicwall filtering system for Geick Park computers	\$340		\$340		\$0		
290	T-1 LINE	\$0		\$0		\$0		
340	OFFICE SUPPLIES		\$11,620		\$11,620		\$11,620	
	Printer ink cartridges	\$11,000		\$11,000		\$0		
	Labels for printing/mailling	\$250		\$250		\$0		
	Phone handset replacement cords	\$120		\$120		\$0		
	spray cleaners, wipes, misc supplies	\$250		\$250		\$0		
400	EQUIPMENT		\$8,050		\$8,050		\$8,050	
	Server replacement components	\$1,500		\$1,500		\$0		
	replacement desktop computers	\$2,500		\$2,500		\$0		
	replacement computer screens	\$800		\$800		\$0		
	replacement printers	\$1,500		\$1,500		\$0		
	replacement UPS batteries	\$1,500		\$1,500		\$0		
	cables/tools/supplies	\$250		\$250		\$0		
405	MICROFILMING	\$0		\$0		\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1105	TITLE: Purchasing					
	CY 2011	CY 2012	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL	
SUMMARY INFORMATION	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL	
<u>PERSONNEL</u>						
Permanent Full Time	0.9	0.9	0.75	-0.15	0	
Permanent Part Time	0	0	0	0	0	
Temporary Full Time	0	0	0	0	0	
Temporary Part Time	0	0	0	0	0	
Total Personnel	0.9	0.9	0.75	-0.15	0	
SUMMARY INFORMATION	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Salaries & Wages	\$47,679	\$46,678	\$38,501	\$38,501	(\$9,178)	\$0
Other Expenses	\$40,450	\$34,895	\$40,450	\$40,450	\$0	\$0
Total Expenses	\$88,129	\$81,573	\$78,951	\$78,951	(\$9,178)	\$0
Regular Pay	\$46,679	\$46,678	\$37,501	\$37,501	(\$9,178)	\$0
Overtime	\$1,000	\$0	\$1,000	\$1,000	\$0	\$0
Total Salary & Wages	\$47,679	\$46,678	\$38,501	\$38,501	(\$9,178)	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1105		TITLE: Purchasing					
OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST TOTAL: \$1,000	RECOMMENDATION TOTAL: \$1,000	COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS	
		Amount	Subtotal	Amount	Subtotal		Amount
103	OVERTIME	\$1,000	\$1,000		\$1,000	\$0	\$0
103	OVERTIME					\$0	\$0
103	TEMPORARY HELP		\$0		\$0		\$0
107	SEASONAL HELP		\$0		\$0		\$0
125	ADDITIONAL S/W		\$0		\$0		\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1105	Dept #	TITLE: Purchasing	Calendar Year 2012 Budget			
			CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	COUNCIL APPROVAL
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL: 0.90	TOTAL: 0.90	TOTAL: 0.75	TOTAL: 0.00
		Minimum Maximum	No. of Positions	No. of Positions	No. of Positions	No. of Positions
PERMANENT FULL TIME:						
Manager of Budgets & Purchasing/Asst CFO handles)	10		0.15	0.15	0.25	0.00
Accounts Payable Clerk (Split with Finance	18.75		0.50	0.50	0.50	
Clerical - Shared with Clerk & Parking	18.75		0.25	0.25	0.00	
PERMANENT PART TIME:			0.0	0.0	0.0	0.0
TEMPORARY FULL TIME:			0	0	0	0
TEMPORARY PART TIME:			0.0	0.0	0.0	0.0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:
		Dept # 1105		Purchasing		MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		BUDGET	Year-to-Date	EXPENDED	DEPARTMENT REQUEST				
		TOTAL: \$40,450	TOTAL: \$34,895	TOTAL: \$40,450	TOTAL: \$40,450	TOTAL: \$0	TOTAL: \$5,555	TOTAL: \$0	
242	TRAINING, TRAVEL & DUES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
239	PRINTING	\$1,250	\$1,293	\$1,250	\$1,250	\$0	-\$43	\$0	
257	WATER COOLER	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	\$0	
279	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
204	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3163	OFFICE SUPPLIES - MAYOR	\$500	\$747	\$500	\$500	\$500	-\$247	\$0	
3160	OFFICE SUPPLIES - GOV BO	\$50	\$240	\$50	\$50	\$50	-\$190	\$0	
3163	OFFICE SUPPLIES - BUS AD	\$1,500	\$460	\$1,500	\$1,500	\$1,500	\$1,040	\$0	
3154	OFFICE SUPPLIES - CLERK	\$2,000	\$1,705	\$2,000	\$2,000	\$2,000	\$295	\$0	
3165	OFFICE SUPPLIES - ELECTI	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
3166	OFFICE SUPPLIES - PURCHA	\$1,000	\$434	\$1,000	\$1,000	\$1,000	\$566	\$0	
3167	OFFICE SUPPLIES - HR	\$1,000	\$1,067	\$1,000	\$1,000	\$1,000	-\$67	\$0	
3168	OFFICE SUPPLIES - ASSESS	\$1,000	\$354	\$1,000	\$1,000	\$1,000	\$646	\$0	
3169	OFFICE SUPPLIES - RENT S	\$200	\$0	\$200	\$200	\$200	\$200	\$0	
3150	OFFICE SUPPLIES - TREASU	\$1,500	\$2,463	\$1,500	\$1,500	\$1,500	-\$963	\$0	
3161	OFFICE SUPPLIES - TAX CO	\$500	\$484	\$500	\$500	\$500	\$16	\$0	
3152	OFFICE SUPPLIES - RECREA	\$2,000	\$1,179	\$2,000	\$2,000	\$2,000	\$821	\$0	
3164	OFFICE SUPPLIES - AGING	\$750	\$828	\$750	\$750	\$750	-\$78	\$0	
3165	OFFICE SUPPLIES - HEALTH	\$500	\$119	\$500	\$500	\$500	\$381	\$0	
3166	OFFICE SUPPLIES - ENGINE	\$1,000	\$409	\$1,000	\$1,000	\$1,000	\$591	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET D - OTHER EXPENSES SUMMARY**

TITLE:		CALENDAR YEAR 2012											
Dept # 1105		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMEND		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED	
OBJECT CODE	DEPARTMENT STATEMENT	Year-to-Date		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:
		BUDGET	EXPENDED										
		\$40,450	\$34,895	\$40,450	\$40,450	\$40,450	\$0	\$0	\$5,555	\$0	\$0	\$0	\$0
31617	OFFICE SUPPLIES - PLANNI	\$700	\$1,248	\$700	\$700	\$700	\$0	\$0	-\$548	\$0	\$0	\$0	\$0
31618	OFFICE SUPPLIES - PLANNI	\$250	\$88	\$250	\$250	\$250	\$0	\$0	\$162	\$0	\$0	\$0	\$0
31619	OFFICE SUPPLIES - ZONING	\$100	\$0	\$100	\$100	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0
31620	OFFICE SUPPLIES - PW	\$1,000	\$1,159	\$1,000	\$1,000	\$1,000	\$0	\$0	-\$159	\$0	\$0	\$0	\$0
31621	OFFICE SUPPLIES - LEGAL	\$500	\$98	\$500	\$500	\$500	\$0	\$0	\$402	\$0	\$0	\$0	\$0
31622	OFFICE SUPPLIES - POLICE	\$10,000	\$8,578	\$10,000	\$10,000	\$10,000	\$0	\$0	\$1,422	\$0	\$0	\$0	\$0
31623	OFFICE SUPPLIES - COPY P	\$8,000	\$7,307	\$8,000	\$8,000	\$8,000	\$0	\$0	\$693	\$0	\$0	\$0	\$0
31624	OFFICE SUPPLIES - ENVELO	\$500	\$0	\$500	\$500	\$500	\$0	\$0	\$500	\$0	\$0	\$0	\$0
31625	OFFICE SUPPLIES - IN HOU	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31626	OFFICE SUPPLIES - ARENA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
31627	OFFICE SUPPLIES - ENV CO	\$50	\$0	\$50	\$50	\$50	\$0	\$0	\$50	\$0	\$0	\$0	\$0
31628	OFFICE SUPPLIES - CODE E	\$100	\$0	\$100	\$100	\$100	\$0	\$0	\$100	\$0	\$0	\$0	\$0
31629	OFFICE SUPPLIES - TV	\$500	\$635	\$500	\$500	\$500	\$0	\$0	-\$135	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1105		TITLE: Purchasing		CALENDAR YEAR 2012			
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$40,450		TOTAL: \$40,450		\$0	
202	TRAINING, TRAVEL & DUES	\$0	\$0	\$0	\$0	\$0	\$0
250	PRINTING	\$1,250	\$1,250	\$1,250	\$1,250	\$0	\$0
257	WATER COOLER	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0
270	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0
3161	OFFICE SUPPLIES - MAYOR	\$500	\$500	\$500	\$500	\$0	\$0
3162	OFFICE SUPPLIES - GOV BO	\$50	\$50	\$50	\$50	\$0	\$0
3163	OFFICE SUPPLIES - BUS AD	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
3164	OFFICE SUPPLIES - CLERK	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
3165	OFFICE SUPPLIES - ELECT	\$0	\$0	\$0	\$0	\$0	\$0
3166	OFFICE SUPPLIES - PURCHA	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
3167	OFFICE SUPPLIES - HR	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
3168	OFFICE SUPPLIES - ASSESS	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
3169	OFFICE SUPPLIES - RENT 5	\$200	\$200	\$200	\$200	\$0	\$0
3170	OFFICE SUPPLIES - TREASU	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
316-11	OFFICE SUPPLIES - TAX CO	\$500	\$500	\$500	\$500	\$0	\$0
31612	OFFICE SUPPLIES - RECREA	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0
31614	OFFICE SUPPLIES - AGING	\$750	\$750	\$750	\$750	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Purchasing

Dept # 1105

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		\$750	\$40,450	\$750	\$40,450	\$0	\$0	
31620	OFFICE SUPPLIES - HEALTH	\$500	\$500	\$500	\$500	\$0	\$0	
31621	OFFICE SUPPLIES - ENGINE	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
31627	OFFICE SUPPLIES - PLANNI	\$700	\$700	\$700	\$700	\$0	\$0	
31628	OFFICE SUPPLIES - PLANNI	\$250	\$250	\$250	\$250	\$0	\$0	
31626	OFFICE SUPPLIES - ZONING	\$100	\$100	\$100	\$100	\$0	\$0	
31624	OFFICE SUPPLIES - PW	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
31624	OFFICE SUPPLIES - LEGAL	\$500	\$500	\$500	\$500	\$0	\$0	
31624	OFFICE SUPPLIES - POLICE	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	
31629	OFFICE SUPPLIES - COPY P	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
31623	OFFICE SUPPLIES - ENVELO	\$500	\$500	\$500	\$500	\$0	\$0	
31625	OFFICE SUPPLIES - IN HOU	\$0	\$0	\$0	\$0	\$0	\$0	
31626	OFFICE SUPPLIES - ARENA	\$0	\$0	\$0	\$0	\$0	\$0	
31627	OFFICE SUPPLIES - ENV CO	\$50	\$50	\$50	\$50	\$0	\$0	
31628	OFFICE SUPPLIES - CODE E	\$100	\$100	\$100	\$100	\$0	\$0	
31629	OFFICE SUPPLIES - TV	\$500	\$500	\$500	\$500	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1105

TITLE: Liquidation Tax Title Liens

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		\$0		\$0		TOTAL:		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
105	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
126	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL			
			Minimum	Maximum	TOTAL:	No. of Positions	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	TOTAL:	No. of Positions	Subtotals	Subtotals
1105		Liquidation Tax Title Liens			0.00	0	0.00	0	0.00	0	0.00	0
		TITLE OF POSITION										
		HOURS										
		PERMANENT FULL TIME:				0	0	0	0	0	0	0
		PERMANENT PART TIME:				0	0	0	0	0	0	0
		TEMPORARY FULL TIME:				0	0	0	0	0	0	0
		TEMPORARY PART TIME:				0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Liquidation Tax Title Liens

OBJECT CODE	Dept # 1105	TITLE:		CALENDAR YEAR 2012						COUNCIL APPROVED TOTAL:	
		CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		MAYOR'S RECOMMEND TOTAL:	COUNCIL APPROVED TOTAL:		
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	TOTAL:	DEPARTMENT REQUEST	TOTAL:				INCREASE(DECREASE) over Actual
4.1.1	LIQUIDATION COSTS	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0
		\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Liquidation Tax Title Liens

Dept # 1105

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS	
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL			
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal		
411	LIQUIDATION COSTS	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1105

TITLE: Tax Title Liens

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
120	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		Calendar Year 2012 Budget		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
1105		TITLE: Tax Title Liens													
		HOURS													
		TITLE OF POSITION													
		PERMANENT FULL TIME:				0	0	0	0	0	0	0	0	0	0
		PERMANENT PART TIME:				0	0	0	0	0	0	0	0	0	0
		TEMPORARY FULL TIME:				0	0	0	0	0	0	0	0	0	0
		TEMPORARY PART TIME:				0	0	0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	TITLE:	CALENDAR YEAR 2012									
		CY 2011		Year-to-Date		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:	COUNCIL APPROVED TOTAL:
		BUDGET	EXPENDED	TOTAL:	TOTAL:						
412	Dept # 1105 TAX INTEREST/APPEALS	\$1,000	\$288	\$1,000	\$1,000	\$1,000	\$0	\$712	\$0	\$712	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Tax Title Liens

Dept # 1105

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
112	TAX INTEREST/APPEALS	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1110		TITLE: Legal		CALENDAR YEAR 2012				
SUMMARY INFORMATION		CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
BUDGET POSITIONS								
<u>PERSONNEL</u>								
Permanent Full Time	2		2	0	-2		0	
Permanent Part Time	1		1	1	0		0	
Temporary Full Time	0		0	0	0		0	
Temporary Part Time	0		0	0	0		0	
Total Personnel	3		3	1	-2		0	
SALARIES & WAGES								
BUDGET		EXPENDED YTD	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
\$182,029		\$178,867	\$179,252	\$29,230	(\$152,799)	(\$149,637)	\$0	
\$161,257		\$98,456	\$161,257	\$301,834	\$140,577	\$203,378	\$0	
\$343,286		\$277,323	\$340,509	\$331,064	(\$12,222)	\$53,741	\$0	

Regular Pay	\$182,029	\$178,867	\$179,252	\$29,230	(\$152,799)	(\$149,637)	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$182,029	\$178,867	\$179,252	\$29,230	(\$152,799)	(\$149,637)	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1110

TITLE: Legal

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1110	Dept #	TITLE: Legal	Calendar Year 2012 Budget																			
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL											
			Minimum	Maximum	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals										
TITLE OF POSITION	HOURS																					
	PERMANENT FULL TIME:																					
	Township Attorney	40			0.00	2.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
	Secretary to Dept. Head	37.5			1.00																	
Asst. Township Attorney	40			1.00																		
PERMANENT PART TIME:																						
Prosecutor	N/A				1.00	1.00	1.00	1.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TEMPORARY FULL TIME:																						
TEMPORARY PART TIME:																						

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:
		CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual		
		BUDGET	Year-to-Date EXPENDED						
		TOTAL: \$161,257	TOTAL: \$98,456	TOTAL: \$161,257	TOTAL: \$301,834	TOTAL: \$140,577	TOTAL: \$203,378	TOTAL: \$0	
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
273	DELIVERY SERVICES	\$750	\$0	\$750	\$750	\$0	\$750	\$0	
287	EXPERT WITNESS FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
288	COURT REPORTER FEES	\$0	\$473	\$0	\$0	\$0	-\$473	\$0	
289	WESTLAW COMPUTER RESEARC	\$10,000	\$7,293	\$10,000	\$2,000	-\$8,000	-\$5,293	\$0	
290	PROFESSIONAL FEES	\$10,700	\$290	\$10,700	\$0	-\$10,700	-\$290	\$0	
304	BOOKS	\$1,500	\$1,623	\$1,500	\$0	-\$1,500	-\$1,623	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
403	COURT FEES	\$1,000	\$77	\$1,000	\$0	-\$1,000	-\$77	\$0	
413	TITLE REPORTS & INSURANC	\$1,000	\$0	\$1,000	\$0	-\$1,000	\$0	\$0	
414	INVESTIGATIONS & TRACING	\$500	\$0	\$500	\$0	-\$500	\$0	\$0	
419	PROSECUTOR	\$0	\$0	\$0	\$29,084	\$29,084	\$29,084	\$0	
2851	LEGAL FEES- GENERAL	\$30,000	\$8,700	\$30,000	\$250,000	\$220,000	\$241,300	\$0	
2863	LEGAL FEES - LABOR REP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2854	LEGAL FEES - POLICE	\$20,000	\$5,000	\$20,000	\$20,000	\$0	\$15,000	\$0	
2865	LEGAL FEES - SOMMERS CAS	\$10,000	\$0	\$10,000	\$0	-\$10,000	\$0	\$0	
2846	LEGAL FEES - SPECIAL COU	\$75,807	\$75,000	\$75,807	\$0	-\$75,807	-\$75,000	\$0	
2867	LEGAL FEES - RACEWAY PAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2868	LEGAL FEES - OTHER CASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2869	LEGAL FEES - CLERK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

OBJECT CODE	DEPARTMENT STATEMENT	Dept # 1110		TITLE: Legal		CALENDAR YEAR 2012			
		DEPARTMENT REQUIRES		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$161,257		TOTAL: \$301,834		TOTAL: \$0			
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
274	DELIVERY SERVICES DELIVERY SERVICES	\$750	\$750	\$750	\$750	\$0	\$0	\$0	
281	EXPERT WITNESS FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
298	COURT REPORTER FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
299	WESTLAW COMPUTER RESEARC WESTLAW COMPUTER RESEARCH	\$10,000	\$10,000	\$2,000	\$2,000	\$0	\$0	\$0	
299	PROFESSIONAL FEES PROFESSIONAL FEES	\$10,700	\$10,700	\$0	\$0	\$0	\$0	\$0	
304	BOOKS BOOKS	\$1,500	\$1,500	\$0	\$0	\$0	\$0	\$0	
309	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
309	COURT FEES COURT FEES	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
413	TITLE REPORTS & INSURANC TITLE REPORTS & INSURANCE	\$1,000	\$1,000	\$0	\$0	\$0	\$0	\$0	
414	INVESTIGATIONS & TRACING INVESTIGATIONS & TRACING	\$500	\$500	\$0	\$0	\$0	\$0	\$0	
419	PROSECUTOR	\$0	\$0	\$29,084	\$29,084	\$0	\$0	\$0	
2861	LEGAL FEES- GENERAL LEGAL FEES - GENERAL	\$30,000	\$30,000	\$250,000	\$250,000	\$0	\$0	\$0	
2863	LEGAL FEES - LABOR REP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2864	LEGAL FEES - POLICE LEGAL FEES - POLICE	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	\$0	
2865	LEGAL FEES - SOMMERS CAS LEGAL FEES SOMMERS	\$10,000	\$10,000	\$0	\$0	\$0	\$0	\$0	
2866	LEGAL FEES - SPECIAL COU LEGAL FEES - SPECIAL COUNSEL	\$75,807	\$75,807	\$0	\$0	\$0	\$0	\$0	
2867	LEGAL FEES - RACEWAY PAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
2868	LEGAL FEES - OTHER CASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1110		TITLE: Legal	
DEPARTMENT STATEMENT		CALENDAR YEAR 2012	
OBJECT CODE	DEPARTMENT REQUIRES MAYOR'S RECOMMENDATION	COUNCIL APPROVAL	
	TOTAL: \$161,257	TOTAL: \$301,834	\$0
	Amount	Amount	Subtotal
	\$0	\$0	\$0
2200	LEGAL FEES - CLERK	\$0	\$0
		\$0	\$0
			MAYOR'S COMMENTS

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

TITLE:	CALENDAR YEAR 2012				
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Dept # 1110	Legal Settlements				
SUMMARY INFORMATION					
<u>PERSONNEL</u>					
Permanent Full Time	0		0	0	0
Permanent Part Time	0		0	0	0
Temporary Full Time	0		0	0	0
Temporary Part Time	0		0	0	0
Total Personnel	0		0	0	0
Salaries & Wages	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$100	\$100	\$100	\$100	\$0
Total Expenses	\$100	\$100	\$100	\$100	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1110

TITLE: Legal Settlements

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
			\$0		\$0		\$0	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1110	Dept # 1	TITLE:	Legal Settlements		Calendar Year 2012 Budget				
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:
		Minimum Maximum	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions
PERMANENT FULL TIME:			0	0	0	0	0	0	0
PERMANENT PART TIME:			0	0	0	0	0	0	0
TEMPORARY FULL TIME:			0	0	0	0	0	0	0
TEMPORARY PART TIME:			0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1110	TITLE: Legal Settlements	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVED TOTAL:	
			BUDGET TOTAL:	Year-to-Date EXPENDED TOTAL:	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:		INCREASE(DECREASE) over Actual TOTAL:
415			\$100	\$0	\$100	\$100	\$0	\$100	\$0
		LEGAL SETTLEMENTS	\$100	\$0	\$100	\$100	\$0	\$100	\$0
		DEPARTMENT STATEMENT	\$100	\$0	\$100	\$100	\$0	\$100	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1110 TITLE: Legal Settlements

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS	
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
115	LEGAL SETTLEMENTS	\$100	\$100	\$100	\$100	\$0	\$0	\$0	\$0
				TOTAL:	\$100				\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Municipal Court

Dept # 1112

TITLE:

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR		
<u>PERSONNEL</u>						
Permanent Full Time	7	6	7	0		0
Permanent Part Time	0.5	0.5	0.5	0		0
Temporary Full Time	0	0	0	0		0
Temporary Part Time	0	0	0	0		0
Total Personnel	7.5	6.5	7.5	0		0
BUDGET		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$324,275	\$320,127	\$348,912	\$24,637	\$15,047	\$0
Other Expenses	\$229,501	\$266,242	\$283,820	\$54,319	\$61,876	\$0
Total Expenses	\$553,776	\$586,369	\$632,732	\$78,956	\$76,923	\$0

Regular Pay	\$314,275	\$310,127	\$338,912	\$24,637	\$16,745	\$0
Overtime	\$10,000	\$10,000	\$10,000	\$0	(\$1,698)	\$0
Total Salary & Wages	\$324,275	\$320,127	\$348,912	\$24,637	\$15,047	\$0

Revenue	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	
Anticipated Revenue	\$ 740,000	\$ 1,803,308	\$ 550,000	\$ 740,000	\$0.00	\$ 740,000
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
TOTAL:	\$740,000	\$1,803,308	\$550,000	\$740,000	\$0	\$740,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1112

TITLE: **Municipal Court**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$10,000	\$10,000	TOTAL: \$10,000	\$10,000	TOTAL: \$0	\$0	
403	OVERTIME	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	
103	OVERTIME							
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
126	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET A - PERSONNEL SUMMARY

Dept # 1112	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL	
					DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		TOTAL:	
					Minimum	Maximum	No. of Positions	Subtotals	No. of Positions	Subtotals
TITLE OF POSITION	HOURS									
PERMANENT FULL TIME:										
Presiding Judge	N/A			1		1		1		0
Secondary Judge	N/A			0		0		0		
Court Administrator	40			1		1		1		
Assistant Court Administrator	40			1		1		1		
Violations Clerk	37.5			1		2		3		
Deputy Court Administrators	37.5			3		1		1		
PERMANENT PART TIME:										
Bookkeeper	20			0.5		0.5		0.5		0.0
TEMPORARY FULL TIME:										
TEMPORARY PART TIME:										

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1112		Municipal Court									
TITLE:		CALENDAR YEAR 2012									
OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:		
		BUDGET	EXPENDED						TOTAL:	TOTAL:	
		\$229,501	\$221,944	\$266,242	\$283,820	\$54,319	\$61,876		\$0		
202	TRAINING, TRAVEL & DUES	\$1,970	\$440	\$1,220	\$1,220	-\$750	\$780		0		
205	POSTAGE	\$17,500	\$20,058	\$20,300	\$20,300	\$2,800	\$242		0		
210	TELEPHONE	\$100	\$115	\$100	\$100	\$0	-\$15		0		
220	PRINTING	\$7,000	\$5,800	\$8,000	\$8,000	\$1,000	\$2,200		0		
257	WATER COOLER	\$0	\$0	\$0	\$0	\$0	\$0		0		
270	EQUIPMENT MAINTENANCE	\$2,515	\$2,139	\$2,535	\$2,535	\$20	\$396		0		
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0		0		
275	CELLULAR PHONE	\$500	\$300	\$500	\$500	\$0	\$200		0		
280	COPIER MAINTENANCE	\$0	\$378	\$450	\$450	\$450	\$72		0		
290	PROFESSIONAL FEES	\$2,690	\$4,620	\$4,160	\$4,160	\$1,470	-\$460		0		
304	BOOKS	\$1,320	\$700	\$1,190	\$1,190	-\$130	\$490		0		
316	OFFICE SUPPLIES	\$4,000	\$2,625	\$4,000	\$4,000	\$0	\$1,375		0		
324	CLEANING OF BUILDING	\$7,500	\$4,900	\$7,500	\$7,500	\$0	\$2,600		0		
327	COPIER LEASE	\$1,790	\$1,781	\$1,790	\$1,790	\$0	\$9		0		
358	BENEFITS	\$154,000	\$149,819	\$150,000	\$165,589	\$11,589	\$15,770		0		
400	EQUIPMENT	\$1,600	\$1,279	\$0	\$0	-\$1,600	-\$1,279		0		
427	SOCIAL SECURITY	\$26,116	\$25,571	\$24,703	\$26,692	\$576	\$1,121		0		
430	PENSION - COURT	\$0	\$0	\$38,894	\$38,894	\$38,894	\$38,894		0		
501	LEASE - MAIL MACHINE	\$900	\$1,420	\$900	\$900	\$0	-\$520		0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1112

Municipal Court

OBJCT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS		
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION			COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal		Amount	Subtotal
		TOTAL: \$266,242		TOTAL: \$283,820		\$0		
202	TRAINING, TRAVEL & DUES JUDGES ASSOCIATION DUES COURT ADMIN DUES (2) ASSOCIATION MEETINGS CERTIFICATION FEES CONFERENCE REGISTRATION	\$500 \$150 \$150 \$300 \$120	\$1,220	\$500 \$150 \$150 \$300 \$120	\$1,220	\$0		
205	POSTAGE POSTAGE SUPPLIES	\$20,000 \$300	\$20,300	\$20,000 \$300	\$20,300	\$0		
210	TELEPHONE TELEPHONE	\$100	\$100	\$100	\$100	\$0		
230	PRINTING MIMI SYSTEMS OTHER	\$6,000 \$2,000	\$8,000	\$6,000 \$2,000	\$8,000	\$0		
257	WATER COOLER	\$0	\$0	\$0	\$0	\$0		
270	EQUIPMENT MAINTENANCE IMPACT TECHNOLOGY MISCELLANEOUS OBS MAINTENANCE AGREEMENT	\$1,200 \$335 \$1,000	\$2,535	\$1,200 \$335 \$1,000	\$2,535	\$0		
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0		
275	CELLULAR PHONE CELLULAR PHONE	\$500	\$500	\$500	\$500	\$0		
285	COPIER MAINTENANCE COPIER USAGE	\$450	\$450	\$450	\$450	\$0		
290	PROFESSIONAL FEES INTERPRETERS SUBSTITUTE JUDGES (6 X 300) INTERPRETALK	\$2,000 \$1,800 \$360	\$4,160	\$2,000 \$1,800 \$360	\$4,160	\$0		
301	BOOKS LAWYERS DIARY NJ CODE-CRIM AND MV NJ 2C: ANNOTATED (2) NJ POLICE MANUAL STATE (2) FEDERAL (1) DWT BOOK	\$170 \$180 \$175 \$135 \$90 \$40 \$400	\$1,190	\$170 \$180 \$175 \$135 \$90 \$40 \$400	\$1,190	\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1112		Municipal Court		CALENDAR YEAR 2012				
TITLE:		DEPARTMENT STATEMENT		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: Amount	Subtotal	MAYOR'S RECOMMENDATION TOTAL: Amount	Subtotal	Amount	Subtotal	
316	OFFICE SUPPLIES OFFICE SUPPLIES	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	
324	CLEANING OF BUILDING CLEANING OF BUILDING	\$7,500	\$7,500	\$7,500	\$7,500	\$0	\$0	
357	COPIER LEASE COPIER LEASE 148.43 X 12	\$1,790	\$1,790	\$1,790	\$1,790	\$0	\$0	
398	BENEFITS	\$150,000	\$150,000	\$165,589	\$165,589	\$0	\$0	
401	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
477	SOCIAL SECURITY TOTAL COURT SALARY x 7.65%	\$24,703	\$24,703	\$26,692	\$26,692	\$0	\$0	
483	PENSION - COURT	\$38,894	\$38,894	\$38,894	\$38,894	\$0	\$0	
601	LEASE - MAIL MACHINE LEASE-MAIL MACHINE	\$900	\$900	\$900	\$900	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

TITLE:	CY 2011				CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
Dept # 1115								
SUMMARY INFORMATION								
<u>PERSONNEL</u>								
Permanent Full Time	13.8	13.8	13.3	-0.5			0	
Permanent Part Time	0.5	0.5	0.5	0			0	
Temporary Full Time	0	0	0	0			0	
Temporary Part Time	0	0	0	0			0	
Total Personnel	14.3	14.3	13.8	-0.5			0	
Salaries & Wages	\$1,284,135	\$1,265,751	\$1,205,741	(\$78,394)		\$33,016	\$0	
Other Expenses	\$201,800	\$201,800	\$192,300	(\$9,500)		(\$13,472)	\$0	
Total Expenses	\$1,485,935	\$1,467,551	\$1,398,041	(\$67,894)		\$19,545	\$0	

	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Regular Pay	\$1,273,435	\$1,171,055	\$1,255,051	\$1,195,041	(\$78,394)	\$23,986	\$0
Overtime	\$10,700	\$1,670	\$10,700	\$10,700	\$0	\$9,030	\$0
Total Salary & Wages	\$1,284,135	\$1,172,725	\$1,265,751	\$1,205,741	(\$78,394)	\$33,016	\$0

	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL	
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR		INCREASE(DECREASE) OVER ACTUAL
Revenue							
Anticipated Revenue	\$ 150,000	\$ 193,424	\$ 120,000	\$ 150,000	\$0.00	(\$43,424.25)	\$ 150,000
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$0.00	(\$43,424.25)	\$ -
TOTAL:	\$150,000	\$193,424	\$120,000	\$150,000	\$0	\$0	\$150,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1115		TITLE: Parks & Recreation					
		CALENDAR YEAR 2012					
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL	
		TOTAL: \$369,200	TOTAL: \$335,200	TOTAL: \$335,200	TOTAL: \$0	Amount	Subtotal
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
103	OVERTIME	\$10,700	\$10,700	\$10,700	\$10,700	\$0	\$0
103	events						
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0
107	SEASONAL HELP			\$358,500	\$324,500		
1061	Seasonal staff for summer, winter, fall/spring programs, and summer camps	\$144,000		\$110,000		\$0	
1063	Seasonal staff for summer camps, fall/winter and spring recreation programs and special	\$154,500		\$154,500		\$0	
1064	Specials for, vets, geick and mannino parks, also crowd control and traffic details for township youth sports leagues	\$40,000		\$40,000		\$0	
1066	Night and weekend coverage for geick, vets and mannino park open bathrooms, secure properties at night and put out bases for games played across the t	\$20,000		\$20,000		\$0	
145	ADDITIONAL S/W		\$0		\$0		\$0

MAYOR'S COMMENTS

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET A - PERSONNEL SUMMARY**

Dept # 1115	TITLE: Parks & Recreation		Calendar Year 2012 Budget					
	CY 2011		DEPARTMENT REQUEST TOTAL: 14.30	MAYOR'S RECOMMENDATION TOTAL: 13.80	COUNCIL APPROVAL TOTAL: 0.00	Subtotals		Subtotals
	Minimum	Maximum				No. of Positions	No. of Positions	
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	COUNCIL APPROVAL		
PERMANENT FULL TIME:								
Director(Split with Arena)	32			0.8	0.8		0.8	
Deputy Director Parks & Recreation	40			1.0	1.0		1.0	
Program Supervisor	37.5			1.0	1.0		1.0	
Secretary to the Director	37.5			0.0	0.0		0.0	
Sports Coordinator (Split with Arena)	18.75			0.0	0.0		0.0	
Accs Cntrl Clerk(.5 split w/Arena .5 w/After	37.5			1.5	1.0		1.0	
Foreman	40			1.0	1.0		1.0	
Mechanic	40			1.0	1.0		1.0	
Crew Chief	40			1.0	1.0		1.0	
Landscaper(Split with Arena)	20			0.5	0.5		0.5	
Laborers	40			2.0	2.0		2.0	
Equip	40			1.0	1.0		1.0	
Laborers B(Split with Arena)	20			0.5	0.5		0.5	
Laborer - A(Split with Arena)	20			0.5	0.5		0.5	
Laborer - A	40			2.0	2.0		2.0	
PERMANENT PART TIME:								
Therapeutic Recreation Coordinator	20			0.5	0.5		0.5	
TEMPORARY FULL TIME:								
				0	0		0	
TEMPORARY PART TIME:								
				0	0		0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1115		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:	
		CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual				
		Year-to-Date		MAYOR'S RECOMMEND		TOTAL:		TOTAL:		
		BUDGET TOTAL:	EXPENDED TOTAL:	DEPARTMENT REQUEST TOTAL:	RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	INCREASE(DECREASE) over Actual TOTAL:		
		\$201,800	\$205,772	\$201,800	\$192,300	(\$9,500)	(\$13,472)	\$0		
250	PRINTING	\$5,000	\$0	\$5,000	\$2,500	-\$2,500	\$2,500	0		
265	MOTOR VEHICLE MAINTENANC	\$35,000	\$20,902	\$35,000	\$12,000	-\$23,000	-\$8,902	0		
275	EQUIPMENT MAINTENANCE	\$8,000	\$6,600	\$8,000	\$8,000	\$0	\$1,400	0		
300	BUILDING EQUIPMENT MAINT	\$30,000	\$47,842	\$30,000	\$30,000	\$0	-\$17,842	0		
302	EQUIPMENT RENTAL	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	0		
241	PROFESSIONAL FEES	\$500	\$0	\$500	\$0	-\$500	\$0	0		
304	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	0		
297	SPORTS OFFICIALS/INSTRUCT	\$5,800	\$0	\$5,800	\$5,800	\$0	\$5,800	0		
298	AID TO VOLUNTEER ORG	\$4,000	\$6,044	\$4,000	\$4,000	\$0	-\$2,044	0		
301	UNIFORM ALLOWANCE	\$9,050	\$9,050	\$9,050	\$9,050	\$0	\$0	0		
304	BOOKS	\$500	\$0	\$500	\$0	-\$500	\$0	0		
305	TURF SUPPLIES	\$25,000	\$16,647	\$25,000	\$20,000	-\$5,000	\$3,353	0		
309	DONATIONS TO ORG	\$0	\$0	\$0	\$0	\$0	\$0	0		
310	MOTOR VEHICLE PARTS	\$8,000	\$29,996	\$8,000	\$30,000	\$22,000	\$4	0		
311	MEDICAL SUPPLIES	\$200	\$700	\$200	\$200	\$0	-\$500	0		
312	CAMP ROBIN PROGRAM SUPPL	\$18,000	\$19,499	\$18,000	\$18,000	\$0	-\$1,499	0		
318	PROGRAM SUPPLIES	\$22,500	\$21,669	\$22,500	\$22,500	\$0	\$831	0		
319	CELEBRATE OLD BRIDGE FAI	\$0	\$0	\$0	\$0	\$0	\$0	0		
322	GENERAL HARDWARE	\$3,500	\$2,999	\$3,500	\$3,500	\$0	\$501	0		
323	EXTERMINATING SERVICES	\$1,750	\$1,600	\$1,750	\$1,750	\$0	\$150	0		
318	RECREATION - PUBLIC EVE	\$8,000	\$7,610	\$8,000	\$8,000	\$0	\$390	0		

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1115		Parks & Recreation									
TITLE:		CY 2011					CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	Year-to-Date		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:		
		BUDGET	EXPENDED						TOTAL:	TOTAL:	
		\$201,800	\$205,772	\$201,800	\$192,300	(\$9,500)	(\$13,472)		\$0	\$0	
339	LAWN MAINTENANCE CONT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
340	MUNICIPAL COMPLEX	\$6,000	\$4,100	\$6,000	\$6,000	\$0	\$1,900	\$0	\$0	\$0	
341	ATH. FIELD LIGHT RENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
342	OPEN SPACE PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
343	SCHOOL GYM USAGE	\$6,500	\$8,599	\$6,500	\$6,500	\$0	-\$2,099	\$0	\$0	\$0	
320	MATERIALS & SUPPLIES	\$2,500	\$1,473	\$2,500	\$2,500	\$0	\$1,027	\$0	\$0	\$0	
400	EQUIPMENT	\$1,000	\$443	\$1,000	\$1,000	\$0	\$557	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1115 Parks & Recreation

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS		
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION			COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal		Amount	Subtotal
		TOTAL:	\$201,800	TOTAL:	\$192,300	\$0		
234	PRINTING informational flyers regarding programs, special events and announcements	\$5,000	\$5,000	\$2,500	\$2,500	\$0	\$0	
242	MOTOR VEHICLE MAINTENANC Repairs and general upkeep of our trucks and equipment. The majority of our fleet is over 20 years old and they require alot of maintenance	\$35,000	\$35,000	\$12,000	\$12,000	\$0	\$0	
270	EQUIPMENT MAINTENANCE Belts, blades, tires and assorted parts for our equipment, IE: mowers, trimmers, spreaders, plows, sand pro, blowers etc....	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
280	BUILDING EQUIPMENT MAINT service all buildings, properties, carpentry, plumbing, electrical, fencing, playgrounds and alarms	\$30,000	\$30,000	\$30,000	\$30,000	\$0	\$0	
282	EQUIPMENT RENTAL rental of compressor to blow out all of the outside irrigation/plumbing for winter preparation to aviod broken pipes	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
290	PROFESSIONAL FEES NJRPA Dues; for Tom Badcock, Lisa Valsera and Beau Byrtus (moved to admin training and dues)	\$500	\$500	\$0	\$0	\$0	\$0	
294	CONSULTANTS	\$0	\$0	\$0	\$0	\$0	\$0	
297	SPORTS OFFICIALS/INSTRUCT Payment of Sport Camp Administration Staff, wrestling referees and clinicians	\$5,800	\$5,800	\$5,800	\$5,800	\$0	\$0	
298	AID TO VOLUNTEER ORG Mayors Trophy Tournament	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	
301	UNIFORM ALLOWANCE Uniform allowance for all parks employees as per union contract	\$9,050	\$9,050	\$9,050	\$9,050	\$0	\$0	
304	BOOKS Technical books ie: mechanics, landscaping etc....	\$500	\$500	\$0	\$0	\$0	\$0	
305	TURF SUPPLIES Fertilizer, seed, lime, chemicals, paint for all of our parks properties	\$25,000	\$25,000	\$20,000	\$20,000	\$0	\$0	
309	DONATIONS TO ORG	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Parks & Recreation

Dept # 1115

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$201,800		TOTAL: \$192,300		TOTAL: \$0		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
310	MOTOR VEHICLE PARTS	\$0	\$8,000	\$0	\$30,000	\$0	\$0	
311	MEDICAL SUPPLIES 1st aid kits for the garage and our off premise recreation programs	\$200	\$200	\$200	\$200	\$0	\$0	
312	CAMP ROBIN PROGRAM SUPPL equipment, Summer camp and special event supplies	\$18,000	\$18,000	\$18,000	\$18,000	\$0	\$0	
318	PROGRAM SUPPLIES Arts & Crafts, Food, Games, Sports equipment, Summer camp and program supplies	\$22,500	\$22,500	\$22,500	\$22,500	\$0	\$0	
319	CELEBRATE OLD BRIDGE FAI	\$0	\$0	\$0	\$0	\$0	\$0	
322	GENERAL HARDWARE panic bars on all building doors, also purchase of Knox locks required by the fire department	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0	
323	EXTERMINATING SERVICES Exterminator services for all recreation buildings	\$1,750	\$1,750	\$1,750	\$1,750	\$0	\$0	
328	RECREATION - PUBLIC EVE supplies and entertainment for Eggstravaganza, pooch parade, christmas tree/memorah lighting, pictures with santa spooktacular, and the father/daughter	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
339	LAWN MAINTENANCE CONT	\$0	\$0	\$0	\$0	\$0	\$0	
340	MUNICIPAL COMPLEX Complex beautification, landscaping, planting flowers, Christmas tree	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	
341	ATH. FIELD LIGHT RENT	\$0	\$0	\$0	\$0	\$0	\$0	
342	OPEN SPACE PLAN	\$0	\$0	\$0	\$0	\$0	\$0	
343	SCHOOL GYM USAGE Weekend and night usage of BOE gyms for recreation programs and winter sports	\$6,500	\$6,500	\$6,500	\$6,500	\$0	\$0	
304	MATERIALS & SUPPLIES	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	

Budget Page - 150

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1115		TITLE: Parks & Recreation		CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$201,800		TOTAL: \$192,300		TOTAL: \$0		
		\$2,500		\$2,500		\$0		
400	petty cash EQUIPMENT Replacement of small equipment ie: blowers and trimmers or repairs of odd things like scaffolding and sky king	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET
Youth Guidance Council

Dept # 1115	TITLE:	CALENDAR YEAR 2012					
		CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
SUMMARY INFORMATION							
<u>PERSONNEL</u>							
	Permanent Full Time	0	0	0	0	0	0
	Permanent Part Time	0	0	0	0	0	0
	Temporary Full Time	0	0	0	0	0	0
	Temporary Part Time	0	0	0	0	0	0
	Total Personnel	0	0	0	0	0	0
Salaries & Wages							
	Other Expenses	\$0	\$0	\$0	\$0	\$0	\$0
	Total Expenses	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1115

TITLE: Youth Guidance Council

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
126	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	Calendar Year 2012 Budget																	
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL											
			TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions										
1115		Youth Guidance Council																		

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Youth Guidance Council

OBJECT CODE	Dept # 1115	TITLE:	CALENDAR YEAR 2012						
			CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED
			Year-to-Date BUDGET	EXPENDED					
404			TOTAL: \$1,000	TOTAL: \$0	TOTAL: \$1,000	TOTAL: \$1,000	TOTAL: \$0	TOTAL: \$1,000	TOTAL: \$0
			\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1115		TITLE: Youth Guidance Council			
		CALENDAR YEAR 2012			
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	COUNCIL APPROVAL	
		TOTAL: \$1,000	TOTAL: \$1,000	\$0	\$0
		Amount	Amount	Amount	Amount
		Subtotal	Subtotal	Subtotal	Subtotal
401	YOUTH GUIDANCE COUNCIL	\$1,000	\$1,000	\$0	\$0
		\$1,000	\$1,000	\$0	\$0
					MAYOR'S COMMENTS

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 1115		TITLE:		CALENDAR YEAR 2012			
SUMMARY INFORMATION		CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
PERSONNEL		BUDGET POSITIONS					
Permanent Full Time		0		0	0	0	0
Permanent Part Time		0		0	0	0	0
Temporary Full Time		0		0	0	0	0
Temporary Part Time		0		0	0	0	0
Total Personnel		0		0	0	0	0
Salaries & Wages							
		\$0		\$0	\$0	\$0	\$0
Other Expenses		\$1,000		\$750	\$750	(\$250)	\$0
Total Expenses		\$1,000		\$750	\$750	(\$250)	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1115

TITLE: **Food Bank**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	
103	OVERTIME		\$0		\$0		\$0	
105	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
120	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1115	Dept # 1	TITLE: Food Bank	Calendar Year 2012 Budget									
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
TITLE OF POSITION	HOURS	Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	
PERMANENT FULL TIME:				0	0	0	0	0	0	0	0	
PERMANENT PART TIME:				0	0	0	0	0	0	0	0	
TEMPORARY FULL TIME:				0	0	0	0	0	0	0	0	
TEMPORARY PART TIME:				0	0	0	0	0	0	0	0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1115		TITLE: Food Bank							
OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	CALENDAR YEAR 2012		COUNCIL APPROVED TOTAL:	
		BUDGET	Year-to-Date			INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual		
		TOTAL:	EXPENDED TOTAL:			TOTAL:	TOTAL:		
250	FOOD BANK SUPPLIES	\$1,000	\$669	\$750	\$750	(\$250)	\$81	\$0	
		\$1,000	\$669	\$750	\$750	-\$250	\$81	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1115		TITLE:		CALENDAR YEAR 2012		MAYOR'S COMMENTS	
Dept # 1115		Food Bank					
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
256	FOOD BANK SUPPLIES Food Bank Operating Supplies	\$750	\$750	\$750	\$750	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Office on Aging

Dept # 1115	TITLE:		CALENDAR YEAR 2012				COUNCIL APPROVAL
	CY 2011		INCREASE(DECREASE) OVER PRIOR YEAR	MAYOR'S RECOMMENDATION	DEPARTMENT REQUEST		
SUMMARY INFORMATION							
PERSONNEL							
Permanent Full Time	9	8	-2	7			0
Permanent Part Time	2.5	2.5	-0.5	2			0
Temporary Full Time	0	0	0	0			0
Temporary Part Time	1	1	0	1			0
Total Personnel	12.5	11.5	-2.5	10			0
Salaries & Wages							
Salaries & Wages	\$452,544	\$400,154	(\$97,026)	\$355,518			\$0
Other Expenses	\$20,150	\$20,000	(\$150)	\$20,000			\$0
Total Expenses	\$472,694	\$420,154	(\$97,176)	\$375,518			\$0

Regular Pay Overtime	CALENDAR YEAR 2012		COUNCIL APPROVAL
	INCREASE(DECREASE) OVER PRIOR YEAR	MAYOR'S RECOMMENDATION	
\$448,744	\$396,654	(\$96,726)	\$0
\$3,800	\$3,500	(\$300)	\$0
\$452,544	\$400,154	(\$97,026)	\$0

Revenue	CALENDAR YEAR 2012		COUNCIL APPROVAL
	INCREASE(DECREASE) OVER PRIOR YEAR	MAYOR'S RECOMMENDATION	
Anticipated Revenue	\$2,480	\$1,500	\$1,500
Unanticipated Revenue	\$7,048	\$0	\$0
TOTAL:	\$9,528	\$1,500	\$1,500

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1115		TITLE: Office on Aging									
		CALENDAR YEAR 2012									
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$6,000		RECOMMENDATION TOTAL: \$6,000		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal				
103	OVERTIME Drivers for Memorial Day Parade, Salt Water Day, OB Fair, Senior Trips	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0	\$0	\$0		
106	TEMPORARY HELP	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0		
107	SEASONAL HELP		\$0		\$0		\$0		\$0		
125	ADDITIONAL S/W		\$0		\$0		\$0		\$0		

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1115	Dept #	TITLE:	Office on Aging		Calendar Year 2012 Budget							
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL			
			Minimum	Maximum	TOTAL:	No. of Positions	TOTAL:	No. of Positions				
			HOURS			TOTAL:	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals	
PERMANENT FULL TIME:												
Manager of Office on Aging	40		40			1.0	8.0	1.0	7.0		0.0	
Program Coordinator	40		40			1.0		1.0				
Asst to Director of Office on Aging	40.0		40.0			0.0		0.0				
Driver	37.5		37.5			4.0		4.0				
Laurence Harbor Annex Aide	37.5		37.5			1.0		0.0				
Custodian	40		40			0.0		0.0				
Transportation Coordinator	37.5		37.5			1.0		1.0				
clerk	37.5		37.5			0.0		0.0				
PERMANENT PART TIME:												
Clerk/Receptionist	10					0.5	2.5	0.5	2.0		0.0	
Building Supervisor	10					0.5		0.5				
Building Supervisor	30					0.5		0.5				
Frail Aide(Split with CDBG)	30					0.0		0.0				
Arts & Crafts Instructor	30					0.5		0.5				
Clerk	10					0.5		0.5				
Clerk (I&A Grant Subsidized)	24					0.0		0.0				
Clerk (Split with CDBG)	25					0.0		0.0				
TEMPORARY FULL TIME:												
TEMPORARY PART TIME:												
Driver (Substitute)	N/A					0.5	1	0.5	1		0	
Driver (Substitute)	N/A					0.5		0.5				

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1115 Office on Aging		CALENDAR YEAR 2012				
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED
271	EQUIPMENT MAINTENANCE	\$500	\$2,430	\$500	\$500	\$0	-\$1,930	0
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	0
280	BUILDING EQUIPMENT MAINT	\$3,000	\$400	\$2,500	\$2,500	-\$500	\$2,100	0
282	EQUIPMENT RENTAL	\$500	\$0	\$500	\$500	\$0	\$500	0
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0	0
318	PROGRAM SUPPLIES	\$15,000	\$13,311	\$15,000	\$15,000	\$0	\$1,689	0
323	EXTERMINATING SERVICES	\$150	\$0	\$0	\$0	-\$150	\$0	0
399	MATERIALS & SUPPLIES	\$1,000	\$967	\$1,000	\$1,000	\$0	\$33	0
400	EQUIPMENT	\$0	\$225	\$500	\$500	\$500	\$275	0
599	SR TRANSPORTATION BUS	\$0	\$0	\$0	\$0	\$0	\$0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Office on Aging

Dept # 1115

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL:	\$20,000	TOTAL:	\$20,000	\$0	\$0
274	EQUIPMENT MAINTENANCE Service pool tables, piano, sound system, televisions	\$500	\$500	\$500	\$500	\$0	\$0
277	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0
280	BUILDING EQUIPMENT MAINT Service refrigeration, coffee station, ice maker, stove, mechanical doors	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0
282	EQUIPMENT RENTAL Bus Rentals	\$500	\$500	\$500	\$500	\$0	\$0
304	BOOKS	\$0	\$0	\$0	\$0	\$0	\$0
318	PROGRAM SUPPLIES arts and crafts, holiday celebrations, parties, special events, dances, general supplies, dj services, entertainment	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0
323	EXTERMINATING SERVICES	\$0	\$0	\$0	\$0	\$0	\$0
359	MATERIALS & SUPPLIES cards, certificate paper, newsletter paper	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
400	EQUIPMENT folding tables	\$500	\$500	\$500	\$500	\$0	\$0
900	SR TRANSPORTATION BUS	\$0	\$0	\$0	\$0	\$0	\$0

MAYOR'S COMMENTS

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1115 Health & Human Services

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSTIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	1	1	0.5	-0.5		0	0
Permanent Part Time	0.5	0.5	0.5	0		0	0
Temporary Full Time	0	0	0	0		0	0
Temporary Part Time	0	0	0	0		0	0
Total Personnel	1.5	1.5	1	-0.5		0	0
BUDGET		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
Salaries & Wages	\$24,575	\$23,557	\$23,557	(\$1,018)	\$546	\$0	\$0
Other Expenses	\$147,550	\$147,680	\$147,680	\$130	\$1,667	\$0	\$0
Total Expenses	\$172,125	\$171,237	\$171,237	(\$888)	\$2,213	\$0	\$0

Regular Pay	\$24,075	\$23,011	\$23,557	(\$518)	\$546	\$0	\$0
Overtime	\$500	\$0	\$0	(\$500)	\$0	\$0	\$0
Total Salary & Wages	\$24,575	\$23,011	\$23,557	(\$1,018)	\$546	\$0	\$0

Revenue	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
Anticipated Revenue	\$ 52,000	\$ 61,903	\$ 52,000	\$ 52,000	\$0.00	(\$9,903.00)	\$ 52,000
Unanticipated Revenue	\$ -	\$ 21,160	\$ -	\$ -	\$0.00	(\$9,903.00)	\$ -
TOTAL:	\$52,000	\$83,063	\$52,000	\$52,000	\$0	\$0	\$52,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1115

TITLE: **Health & Human Services**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0			
103	OVERTIME		\$0		\$0		\$0	
104	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
25	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	TITLE:	Dept #	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
1115	Health & Human Services											
	TITLE OF POSITION	HOURS										
	PERMANENT FULL TIME: Registrar Vital Stat. Clerk	20			1	1	0.5	0.5	0.5	0.5	0.0	0.0
	PERMANENT PART TIME: Data Entry Clerk	17.5			0.5	0.5	0.5	0.5	0.5	0.5	0.0	0.0
	TEMPORARY FULL TIME:				0	0	0	0	0	0	0	0
	TEMPORARY PART TIME:				0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012						
		Dept # 1115		Health & Human Services		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL
		CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	TOTAL:	TOTAL:	TOTAL:	TOTAL:	APPROVED
		BUDGET	Year-to-Date EXPENDED	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		\$147,550	\$146,013	\$147,680	\$147,680	\$130	\$1,667	\$0		
230	PRINTING	\$1,000	\$252	\$500	\$500	-\$500	\$248	0		
245	COUNTY CONTRACT	\$145,000	\$145,000	\$145,000	\$145,000	\$0	\$0	0		
249	PROFESSIONAL FEES	\$0	\$0	\$80	\$80	\$80	\$80	0		
304	BOOKS	\$50	\$200	\$100	\$100	\$50	-\$100	0		
359	MATERIALS & SUPPLIES	\$500	\$340	\$1,000	\$1,000	\$500	\$660	0		
400	EQUIPMENT	\$1,000	\$221	\$1,000	\$1,000	\$0	\$779	0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Health & Human Services

Dept # 1115

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$147,680		TOTAL: \$147,680		\$0	
230	PRINTING	\$500	\$500	\$500	\$500	\$0	\$0
245	COUNTY CONTRACT	\$145,000	\$145,000	\$145,000	\$145,000	\$0	\$0
298	PROFESSIONAL FEES	\$80	\$80	\$80	\$80	\$0	\$0
304	BOOKS	\$100	\$100	\$100	\$100	\$0	\$0
309	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
400	EQUIPMENT SCANNING OF DOCUMENTS FROM LARGE DOC	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 1115

TITLE: Ride Share Program

		CALENDAR YEAR 2012				COUNCIL APPROVAL
TITLE:		INCREASE(DECREASE) OVER PRIOR YEAR				
CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
BUDGET POSITIONS						
PERSONNEL						
	Permanent Full Time	0	0	0	\$0	0
	Permanent Part Time	0	0	0	\$0	0
	Temporary Full Time	0	0	0	(\$31,988)	0
	Temporary Part Time	0	0	0	\$0	0
Total Personnel		0	0	0	(\$32,000)	0
BUDGET		EXPENDED Y-T-D	DEPARTMENT REQUEST	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
	Salaries & Wages	\$0	\$0	\$0	\$0	\$0
	Other Expenses	\$31,988	\$0	(\$32,000)	(\$31,988)	\$0
Total Expenses		\$31,988	\$0	(\$32,000)	(\$31,988)	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1115

TITLE: Ride Share Program

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	Calendar Year 2012 Budget																	
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL											
			TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions										
			Minimum	Maximum																
			SALARY RANGE FOR POSITIONS																	
			HOURS																	
Dept # 1115		Ride Share Program																		
		TITLE OF POSITION																		
		PERMANENT FULL TIME:																		
		PERMANENT PART TIME:																		
		TEMPORARY FULL TIME:																		
		TEMPORARY PART TIME:																		

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Ride Share Program

Dept # 1115

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		\$32,000	\$31,988	\$0	\$0	(\$32,000)	(\$31,988)	\$0
163	MOTOR VEHICLE MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0	0
399	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	0
480	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	0
41R	INTERLOCAL - RIDE SHARE	\$32,000	\$31,988	\$0	\$0	-\$32,000	-\$31,988	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1115		CALENDAR YEAR 2012						
TITLE:		COUNCIL APPROVAL						
Ride Share Program		MAYOR'S RECOMMENDATION						
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	Amount	Subtotal	
230	MOTOR VEHICLE MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0	
300	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
510	INTERLOCAL - RIDE SHARE	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

TITLE:	CY 2011		CALENDAR YEAR 2012		COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	
Dept # 1120					
Police Dept.					
SUMMARY INFORMATION					
PERSONNEL					
Permanent Full Time	125.1	117.1	105.1	-20	0
Permanent Part Time	36.5	37.5	37.5	1	0
Temporary Full Time	0	0	0	0	0
Temporary Part Time	0	0	0	0	0
Total Personnel	161.6	154.6	142.6	-19	0
Total Expenses					
Salaries & Wages	\$11,975,058	\$11,914,192	\$11,832,913	(\$142,145)	\$0
Other Expenses	\$351,200	\$382,000	\$373,000	\$21,800	\$0
Total Expenses	\$12,326,258	\$12,296,192	\$12,205,913	(\$120,345)	\$0

	CY 2011	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Regular Pay	\$11,238,058	\$11,048,873	\$10,987,192	\$10,905,913	(\$332,145)	(\$142,960)	\$0
Overtime	\$737,000	\$917,603	\$927,000	\$927,000	\$190,000	\$9,397	\$0
Total Salary & Wages	\$11,975,058	\$11,966,476	\$11,914,192	\$11,832,913	(\$142,145)	(\$133,563)	\$0

Revenue	CY 2011		CALENDAR YEAR 2012		COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	
Anticipated Revenue	\$ -	\$ -			
Unanticipated Revenue	\$ -	\$ 28,823	\$ -	\$ -	\$ -
TOTAL:	\$0	\$28,823	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept.

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$992,000	\$992,000	TOTAL: \$992,000	\$992,000	TOTAL: \$0	\$0	
103	OVERTIME		\$927,000		\$927,000		\$0	
113	Civilian Overtime	\$7,000		\$7,000		\$0		
1032	OVERTIME - LIEUT	\$110,000		\$110,000		\$0		
1033	Sergeant Overtime	\$115,000		\$115,000		\$0		
1034	Patrol Overtime	\$335,000		\$335,000		\$0		
1035	Dispatch Overtime	\$60,000		\$60,000		\$0		
1037	Aggressive Driving Overtime	\$300,000		\$300,000		\$0		
106	TEMPORARY HELP		\$65,000		\$65,000		\$0	
106	Special Police Officers	\$65,000		\$65,000		\$0		
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET A - PERSONNEL SUMMARY**

Dept # 1120	Dept #	TITLE:	Police Dept.		Calendar Year 2012 Budget									
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL			
			Minimum	Maximum	TOTAL:	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals		
TITLE OF POSITION	HOURS			No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions			
PERMANENT FULL TIME:														
Chief of Police	40			1.0	125.1	1.0	117.1	1.0	105.1			0.0		
Executive Asst to Chief	37.5			1.0		1.0		1.0						
Captain	40			5.0		5.0		5.0						
Lieutenant	40			8.0		8.0		8.0						
Sergeant	40			15.0		15.0		15.0						
Patrolman/Detective	40			68.0		68.0		64.0						
Public Safety Director	40			0.1		0.1		0.1						
Psychologist	37.5			1.0		1.0		0.0						
Secretary	37.5			4.0		4.0		4.0						
Accounts Control/Secretary	37.5			1.0		1.0		0.0						
Laborer(Sign & Line)	40			2.0		2.0		0.0						
Dispatchers	40			13.0		13.0		13.0						
Data Entry Clerk/OCR Coordinator	37.5			3.0		3.0		3.0						
Mechanics	37.5			2.0		2.0		2.0						
Dispatcher Supervisor	40			1.0		1.0		1.0						
PERMANENT PART TIME:														
Clerk	20			0.0	36.5	0.0	37.5	0.0	37.5			0.0		
Crossing Guards				36.0		37.0		37.0						
Dispatcher				0.5		0.5		0.5						
TEMPORARY FULL TIME:														
					0		0		0			0		
TEMPORARY PART TIME:														
					0		0		0			0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1120 Police Dept.		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		
		BUDGET	EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND			
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		\$351,200	\$274,510	\$382,000	\$373,000	\$21,800	\$98,490	\$0
292	TRAINING, TRAVEL & DUES	\$20,000	\$8,687	\$20,000	\$20,000	\$0	\$11,313	0
293	PRINTING	\$3,000	\$1,638	\$3,000	\$3,000	\$0	\$1,363	0
295	MOTOR VEHICLE MAINTENANC	\$25,000	\$21,132	\$25,000	\$25,000	\$0	\$3,868	0
296	EQUIPMENT MAINTENANCE	\$15,000	\$5,292	\$20,000	\$15,000	\$0	\$9,708	0
292	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	0
294	BLDG IMPROVE. - POLICE	\$0	\$0	\$0	\$0	\$0	\$0	0
295	CELLULAR PHONE	\$0	\$0	\$0	\$0	\$0	\$0	0
282	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	0
290	PROFESSIONAL FEES	\$22,000	\$22,528	\$22,000	\$22,000	\$0	-\$528	0
301	UNIFORM ALLOWANCE	\$27,200	\$31,528	\$32,000	\$32,000	\$4,800	\$472	0
303	UNIFORM ALLOWANCE	\$5,500	\$0	\$6,000	\$6,000	\$500	\$6,000	0
304	BOOKS	\$3,000	\$248	\$3,000	\$3,000	\$0	\$2,752	0
310	MOTOR VEHICLE PARTS	\$70,000	\$85,428	\$90,000	\$86,000	\$16,000	\$572	0
311	MEDICAL SUPPLIES	\$12,000	\$4,800	\$12,000	\$12,000	\$0	\$7,200	0
312	GENERAL HARDWARE	\$2,000	\$2,218	\$2,500	\$2,500	\$500	\$282	0
323	EXTERMINATING SERVICES	\$2,000	\$1,000	\$2,000	\$2,000	\$0	\$1,000	0
316	TRAFFIC LIGHT REPAIR	\$4,000	\$5,494	\$4,000	\$4,000	\$0	-\$1,494	0
337	RANGE SUPPLIES	\$16,000	\$15,203	\$16,000	\$16,000	\$0	\$797	0
354	SAFETY MATERIALS	\$5,000	\$3,721	\$5,000	\$5,000	\$0	\$1,279	0
358	MAINTENANCE CONTRACTS	\$2,500	\$605	\$2,500	\$2,500	\$0	\$1,895	0
399	FINGERPRINTING	\$3,000	\$2,000	\$3,000	\$3,000	\$0	\$1,000	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					
		CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	
		BUDGET	Year-to-Date EXPENDED						TOTAL:
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		\$351,200	\$274,510	\$382,000	\$373,000	\$21,800	\$98,490	\$0	
395	CRIME PREVENTION	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	0	
396	PHOTOGRAPHY/ID SUPPLIES	\$5,000	\$1,000	\$5,000	\$5,000	\$0	\$4,000	0	
397	DARE	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	0	
399	MATERIALS & SUPPLIES	\$20,000	\$20,877	\$20,000	\$20,000	\$0	-\$877	0	
400	EQUIPMENT	\$50,000	\$32,536	\$50,000	\$50,000	\$0	\$17,464	0	
401	NARCOTICS UNIT	\$15,000	\$6,575	\$15,000	\$15,000	\$0	\$8,425	0	
417	SHREDDING & ARCHIVING	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	0	
439	ROAD SUPPLIES	\$15,000	\$2,000	\$15,000	\$15,000	\$0	\$13,000	0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1120

TITLE: Police Dept.

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
202	TRAINING, TRAVEL & DUES Dispatcher Training Mechanic Training Organizational Dues Patrol Officer Training Supervisor Training Detective Training Chief Training/Professional Development Meal Allowances required as per collective bargaining agreements	\$1,000 \$2,000 \$880 \$4,450 \$2,390 \$3,400 \$1,000 \$4,880	\$20,000	\$1,000 \$2,000 \$880 \$4,450 \$2,390 \$3,400 \$1,000 \$4,880	\$20,000	\$0	\$0	
203	PRINTING Business Cards/Office Signs Police Forms	\$300 \$2,700	\$3,000	\$300 \$2,700	\$3,000	\$0	\$0	
204	MOTOR VEHICLE MAINTENANC Car Washes Police Tow/Road Service Off Site Vehicle Repairs (Body Work, Paint, Alignments, etc)	\$5,000 \$4,100 \$15,900	\$25,000	\$5,000 \$4,100 \$15,900	\$25,000	\$0	\$0	
273	EQUIPMENT MAINTENANCE Radar Repairs Solvent and Parts Cleaner Maintenance AED Maintenance Police Garage Equipment Maintenance MDT Mount Maintenance Portacount (Gas Mask Fit Test Machine) Certification A/C Repairs for 4 Radio Towers Lightbar/Siren Controller Repairs Strobe Power Supply Repairs Misc Maintenance	\$3,000 \$2,000 \$2,000 \$2,000 \$3,600 \$700 \$3,500 \$800 \$1,500 \$900	\$20,000	\$3,000 \$2,000 \$2,000 \$2,000 \$2,100 \$700 \$0 \$800 \$1,500 \$900	\$15,000	\$0	\$0	
272	LEASE OF PACERS	\$0	\$0	\$0	\$0	\$0	\$0	
274	BLDG IMPROVE. - POLICE	\$0	\$0	\$0	\$0	\$0	\$0	
275	CELLULAR PHONE	\$0	\$0	\$0	\$0	\$0	\$0	
232	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	
290	PROFESSIONAL FEES Fire Code Inspections Fitness for Duty Examinations	\$300 \$6,500	\$22,000	\$300 \$6,500	\$22,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept.

Dept # 1120

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	
	TOTAL:	\$382,000	\$373,000	\$0	\$0	
301	Hearing/Lead Tests for Range Officers Medical Psychological Evaluations Mandatory Random Drug Testing Respiratory Protection Questionaire Review Respiratory Protection Medical Evaluations Misc. Professional Fees UNIFORM ALLOWANCE Uniform Allowance	\$1,500 \$5,000 \$2,000 \$1,800 \$3,000 \$1,900 \$32,000	\$32,000	\$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	
303	UNIFORM ALLOWANCE Special Uniform Allowance	\$6,000	\$6,000	\$0	\$0	
304	BOOKS Reverse Telephone Directories and Person Search Service Legal Updates (Title 2A, 2C, 39 Manuals)	\$2,200 \$800	\$3,000	\$0 \$0	\$0	
310	MOTOR VEHICLE PARTS Motor Vehicle Replacement Pares (Brake pads, engine components, engines, transmissions, electronic components, etc.)	\$90,000	\$90,000	\$0	\$0	
311	MEDICAL SUPPLIES Medical Supplies, (First Aid Supplies), AED Pads, Oxygen refilling	\$12,000	\$12,000	\$0	\$0	
322	GENERAL HARDWARE Keys , Door Locks, and other hardware	\$2,500	\$2,500	\$0	\$0	
323	EXTERMINATING SERVICES Exterminating Services for the police building and radio towers	\$2,000	\$2,000	\$0	\$0	
326	TRAFFIC LIGHT REPAIR Traffic Light Repairs for all Township managed traffic lights	\$4,000	\$4,000	\$0	\$0	
333	RANGE SUPPLIES Ammunition and targets required to satisfy mandatory firearms qualifications (also includes, cleaning equipment, gun parts, armorers tools, etc.)	\$16,000	\$16,000	\$0	\$0	
334	SAFETY MATERIALS Replacement and refilling of all fire extinguishers	\$5,000	\$5,000	\$0	\$0	
368	MAINTENANCE CONTRACTS Service Agreement for maintenance of the automated police range Service Agreement for the Draeger Alcotest Unit	\$1,750 \$750	\$2,500	\$0 \$0	\$0	
	TOTAL:	\$382,000	\$373,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept.

Dept # 1120

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012			
		DEPARTMENT REQUEST		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal
		TOTAL: \$382,000	TOTAL: \$373,000	\$0	\$0
333	FINGERPRINTING Blood kits, evidence bags, DNA kits, evidence retrieval items, print lifting materials, evidence vials	\$3,000	\$3,000	\$0	\$0
335	CRIME PREVENTION Crime prevention booklets Educational promotional materials which are distributed to the public during crime prevention seminars and neighborhood watch meetings	\$200	\$3,000	\$0	\$0
336	PHOTOGRAPHY/ID SUPPLIES Batteries for digital cameras and other equipment Replacement data cards for cameras CD/DVD for image/video recording Photo printing/imaging supplies Identikit program - printing and supplies	\$500 \$300 \$300 \$2,500 \$1,400	\$5,000	\$5,000	\$0
337	DARE DARE educational supplies, shirts, and promotional materials	\$5,000	\$5,000	\$0	\$0
339	MATERIALS & SUPPLIES Alcotest mouthpieces Prisoner meals Flares Ink Cartridges/Toner Alcotest solution Automotive Fluids (Oil, Transmission fluid, brake fluid, windshield wash, etc) Garage Supplies (Cleaners, rags, solvents, etc) Alcotest Fluid Urine Collection Kits Binders, folders, pads, and other office supplies Misc.	\$200 \$200 \$3,500 \$6,000 \$500 \$4,000 \$2,000 \$300 \$300 \$1,200 \$1,800	\$20,000	\$20,000	\$0
400	EQUIPMENT Cages for new police vehicles Plastic rear seats for new patrol vehicles New lightbars, sirens, hide-away led lights, and controllers for new patrol vehicles Radio replacement equipment (Batteries, antennas, chargers) Tools for police garage Radar Units Lidar Units Misc	\$6,000 \$6,500 \$17,500 \$2,100 \$1,500 \$7,700 \$8,200 \$500	\$50,000	\$50,000	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

TITLE: Police Dept.

Dept # 1120

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$382,000	\$382,000	TOTAL: \$373,000	\$373,000	\$0	\$0	
401	NARCOTICS UNIT Rental Vehicles	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	
417	SHREDDING & ARCHIVING Shredding and Archiving	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
430	ROAD SUPPLIES Traffic Paint Traffic Signs and posts Traffic Cones and Barricades Concrete	\$2,500 \$3,000 \$9,000 \$500	\$15,000	\$2,500 \$3,000 \$9,000 \$500	\$15,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1120		Police Dept. (Data processing)				
TITLE:		CY 2011	CALENDAR YEAR 2012			
SUMMARY INFORMATION		BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
<u>PERSONNEL</u>						
	Permanent Full Time	0	0	0	0	0
	Permanent Part Time	0	0	0	0	0
	Temporary Full Time	0	0	0	0	0
	Temporary Part Time	0	0	0	0	0
Total Personnel		0	0	0	0	0
		BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Salaries & Wages		\$0	\$0	\$0	\$0	\$0
Other Expenses		\$219,704	\$223,380	\$223,380	\$3,676	\$0
Total Expenses		\$219,704	\$223,380	\$223,380	\$3,676	\$0
					INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
					\$0	\$0
					\$11,292	\$0
					\$11,292	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (Data processing)

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
120	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Police Dept. (Data processing)		CALENDAR YEAR 2012						
		CY 2011		MAYOR'S RECOMMEND		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED
		BUDGET	EXPENDED	DEPARTMENT REQUEST	RECOMMEND	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
		TOTAL: \$219,704	TOTAL: \$212,088	TOTAL: \$223,380	TOTAL: \$223,380	TOTAL: \$3,676	TOTAL: \$11,292	TOTAL: \$0	TOTAL: \$0	
270	EQUIPMENT MAINTENANCE	\$2,500	\$10,950	\$2,500	\$2,500	\$0	-\$8,450	0	0	
392	SOFTWARE	\$14,500	\$12,601	\$14,500	\$14,500	\$0	\$1,899	0	0	
423	SOFTWARE SUPPORT	\$9,650	\$7,771	\$9,675	\$9,675	\$25	\$1,904	0	0	
304	BOOKS	\$250	\$0	\$150	\$150	-\$100	\$150	0	0	
370	GENERAL HARDWARE	\$1,100	\$3,500	\$1,100	\$1,100	\$0	-\$2,400	0	0	
358	MAINTENANCE CONTRACTS	\$177,502	\$168,562	\$184,304	\$184,304	\$6,802	\$15,742	0	0	
359	RADIO REPAIRS	\$6,500	\$0	\$3,000	\$3,000	-\$3,500	\$3,000	0	0	
399	MATERIALS & SUPPLIES	\$3,000	\$4,949	\$3,000	\$3,000	\$0	-\$1,949	0	0	
400	EQUIPMENT	\$4,702	\$3,755	\$5,151	\$5,151	\$449	\$1,396	0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept. (Data processing)
CALENDAR YEAR 2012

Dept # 1120

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$223,380		TOTAL: \$223,380		Subtotal		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
276	EQUIPMENT MAINTENANCE Radio towers, UPS & A/C units, rodents	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	
282	SOFTWARE Microsoft licensing (shared with MIS) Microsoft licensing True-up	\$12,000 \$2,500	\$14,500	\$12,000 \$2,500	\$14,500	\$0	\$0	
283	SOFTWARE SUPPORT Time & Attendance (shared with MIS) MIS email filtering system (shared with MIS) website administration antiVirus (shared with MIS) backup system for servers	\$4,000 \$700 \$975 \$1,000 \$1,500 \$1,500	\$9,675	\$4,000 \$700 \$975 \$1,000 \$1,500 \$1,500	\$9,675	\$0	\$0	
314	BOOKS Books/magazines	\$150	\$150	\$150	\$150	\$0	\$0	
322	GENERAL HARDWARE Phones move/add/change support Computer/phone/camera cabling	\$350 \$750	\$1,100	\$350 \$750	\$1,100	\$0	\$0	
333	MAINTENANCE CONTRACTS QED system Dakri UPS for radio room/tower Verizon/PSAP 911 system Motorola radio system Phone recording system, T&M (annual contract is ~ \$6k) Fingerprint system Reverse 911 system (thru county interlocal, year 1 of 5 contract, paid thru grant) Infocop (Covers OB & Sayreville combined) InfoUSA (Confidential contact lookup) Tape backup system for servers Website content filtering system smartnet on core router (shared with MIS) Alarm monitoring Laptop/camera systems "wrap-around" maintenance Laptop (in cars) warranty extension NO LONGER AVAIL eTicket system (includes printer/paper/software maintenance & first 16k tickets) Guardian tracking system Dell tap backup device (new thru 12/2014) QED server (new thru 12/2014) Server OB51, ISA, warranty extension Server OB52, InfoCop, warranty extension	\$23,000 \$5,900 \$28,000 \$53,000 \$2,650 \$2,400 \$1 \$17,000 \$2,400 \$1,725 \$1,750 \$2,000 \$5,950 \$10,000 \$1 \$20,000 \$2,400 \$1 \$1 \$1,125 \$1,250	\$184,304	\$23,000 \$5,900 \$28,000 \$53,000 \$2,650 \$2,400 \$1 \$17,000 \$2,400 \$1,725 \$1,750 \$2,000 \$5,950 \$10,000 \$1 \$20,000 \$2,400 \$1 \$1 \$1,125 \$1,250	\$184,304	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1120		TITLE: Police Dept. (Data processing)		CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$223,380	Subtotal	TOTAL: \$223,380	Subtotal	Amount	Subtotal	
	Server 0854, PDC, warranty extension Server Wireless, Dell warranty extension Sonicwall @ Beach & Garage	\$1,150 \$1,400 \$1,200		\$1,150 \$1,400 \$1,200		\$0 \$0 \$0		
353	RADIO REPAIRS Repairs to mobile radios. (portables cannot be repaired)	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
362	MATERIALS & SUPPLIES Replacement batteries Radio cords/straps, clips etc. Video in car, replacement microphone/clips Misc supplies/cleaning/tools	\$1,500 \$500 \$500 \$500	\$3,000	\$1,500 \$500 \$500 \$500	\$3,000	\$0 \$0 \$0 \$0	\$0	
400	EQUIPMENT Replacement computers Replacement computer screens Docking station mounts/cables Replacement backup server	\$1,250 \$400 \$3,500 \$1	\$5,151	\$1,250 \$400 \$3,500 \$1	\$5,151	\$0 \$0 \$0 \$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 1120		TITLE: Police Dept. (Emergency Management)					
		CALENDAR YEAR 2012					
SUMMARY INFORMATION		CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL	
<u>PERSONNEL</u>		BUDGET POSITIONS					
	Permanent Full Time	0	0	0	0	0	
	Permanent Part Time	0	0	0	0	0	
	Temporary Full Time	0	0	0	0	0	
	Temporary Part Time	0	0	0	0	0	
	Total Personnel	0	0	0	0	0	
BUDGET		EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
	Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
	Other Expenses	\$20,000	\$20,000	\$20,000	\$0	\$9,021	\$0
	Total Expenses	\$20,000	\$20,000	\$20,000	\$0	\$9,021	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (Emergency Management)

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL
			DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	TOTAL:	TOTAL:	
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:
		Minimum Maximum	No. of Positions Subtotals	No. of Positions Subtotals	No. of Positions Subtotals	No. of Positions Subtotals	No. of Positions Subtotals
PERMANENT FULL TIME:			0	0	0	0	0
PERMANENT PART TIME:			0	0	0	0	0
TEMPORARY FULL TIME:			0	0	0	0	0
TEMPORARY PART TIME:			0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1120 Police Dept. (Emergency Management)		CALENDAR YEAR 2012				
		CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	TOTAL	TOTAL	
		TOTAL: \$20,000	TOTAL: \$10,979	TOTAL: \$20,000	TOTAL: \$20,000	TOTAL: \$0	TOTAL: \$9,021	TOTAL: \$0
333	UNIFORM ALLOWANCE	\$15,000	\$10,100	\$15,000	\$15,000	\$0	\$4,900	0
345	DISASTER DRILLS	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	0
46	DISASTER EXPENDITURES	\$250	\$0	\$250	\$250	\$0	\$250	0
347	CITIZEN EMERG RESPONSE T	\$1,750	\$879	\$1,750	\$1,750	\$0	\$871	0
440	EQUIPMENT	\$2,000	\$0	\$2,000	\$2,000	\$0	\$2,000	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept. (Emergency Management)

Dept # 1120

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		
		Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$20,000	TOTAL:	\$20,000	\$0
		Amount	Subtotal	Amount	Subtotal	Subtotal
303	UNIFORM ALLOWANCE Uniforms/Equipment for newly appointed Aux. Officers Bullet Proof vests for Auxiliary Officers (Required for police accreditation)	\$6,000	\$15,000	\$6,000	\$15,000	\$0
343	DISASTER DRILLS Expenditures related to disaster drills	\$1,000	\$1,000	\$1,000	\$1,000	\$0
346	DISASTER EXPENDITURES Incidental emergency expenditures related to disasters	\$250	\$250	\$250	\$250	\$0
347	CITIZEN EMERG RESPONSE T Equipment for CERT such as flashlights, shirts, jackets, and food for call outs and training sessions	\$1,750	\$1,750	\$1,750	\$1,750	\$0
407	EQUIPMENT Various necessities needed during an emergency	\$2,000	\$2,000	\$2,000	\$2,000	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Police Dept. (Vehicle Purchase)

Dept # 1120	TITLE:		CALENDAR YEAR 2012			
	CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
SUMMARY INFORMATION	BUDGET POSITIONS					
<u>PERSONNEL</u>						
Permanent Full Time	0		0	0	0	0
Permanent Part Time	0		0	0	0	0
Temporary Full Time	0		0	0	0	0
Temporary Part Time	0		0	0	0	0
Total Personnel	0		0	0	0	0
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$100	\$0	\$100	\$100	\$0	\$0
Total Expenses	\$100	\$0	\$100	\$100	\$100	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (Vehicle Purchase)

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
105	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1120	Dept # 1	TITLE:	CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL TOTAL: 0.00
			DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	
TITLE OF POSITION		SALARY RANGE FOR POSITIONS	TOTAL: 0.00	TOTAL: 0.00	TOTAL: 0.00	TOTAL: 0.00	TOTAL: 0.00
HOURS	Minimum	Maximum	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions
PERMANENT FULL TIME:			0	0	0	0	0
PERMANENT PART TIME:			0	0	0	0	0
TEMPORARY FULL TIME:			0	0	0	0	0
TEMPORARY PART TIME:			0	0	0	0	0

2012		COUNCIL
E)	INCREASE(DECREASE) over Actual	APPROVED
		TOTAL: \$0
	\$0	\$100
		TOTAL: \$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012						COUNCIL APPROVED TOTAL:		
		Dept # 1120		Police Dept. (Vehicle Purchase)		CY 2011		INCREASE(DECREASE) over Budget			INCREASE(DECREASE) over Actual	
		BUDGET	Year-to-Date	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	TOTAL	TOTAL	TOTAL	TOTAL			
400	EQUIPMENT	\$100	\$100	\$0	\$100	\$100	\$0	\$0	\$100	\$100	\$0	
		TOTAL:	\$100	\$0	\$100	\$100	\$0	\$0	\$100	\$100	\$0	
			\$100	\$0	\$100	\$100	\$0	\$0	\$100	\$100	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1120		TITLE:		Police Dept. (Vehicle Purchase)			
DEPARTMENT STATEMENT		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012	
		TOTAL: \$100		TOTAL: \$100		COUNCIL APPROVAL	
OBJECT CODE		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
400	EQUIPMENT	\$100	\$100	\$100	\$100	\$0	\$0
							MAYOR'S COMMENTS

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1120		Police Dept. (First Aid Organizations)				
TITLE:	CY 2011	CALENDAR YEAR 2012				
BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>						
Permanent Full Time	0	0	0		0	
Permanent Part Time	0	0	0		0	
Temporary Full Time	0	0	0		0	
Temporary Part Time	0	0	0		0	
Total Personnel	0	0	0		0	
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	
Other Expenses	\$225,000	\$225,000	\$0	\$0	\$0	
Total Expenses	\$225,000	\$225,000	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (First Aid Organizations)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	TOTAL: Subtotal	TOTAL: Amount	TOTAL: Subtotal	TOTAL: Amount	TOTAL: Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1120	Dept # 1	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		Calendar Year 2012 Budget		COUNCIL APPROVAL		
			Minimum	Maximum	No. of Positions	Subtotals	TOTAL: 0.00	No. of Positions	Subtotals	TOTAL: 0.00	No. of Positions	Subtotals	TOTAL: 0.00	No. of Positions	Subtotals
TITLE OF POSITION	HOURS														
PERMANENT FULL TIME:					0	0	0	0	0	0	0	0	0	0	0
PERMANENT PART TIME:					0	0	0	0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:					0	0	0	0	0	0	0	0	0	0	0
TEMPORARY PART TIME:					0	0	0	0	0	0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1120	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:
		Police Dept. (First Aid Organizations)		Year-to-Date		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual	
		BUDGET	EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND				
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:
		\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$0	\$0	\$0
496	AID TO VOLUNTEER ORG	\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$0	\$0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept. (First Aid Organizations)

Dept # 1120

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
298	AID TO VOLUNTEER ORG	\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (First Aid)

CALENDAR YEAR 2012

MAYOR'S COMMENTS

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL:	\$0	TOTAL:	\$0	TOTAL:	\$0
103	OVERTIME		\$0		\$0		\$0
106	TEMPORARY HELP		\$0		\$0		\$0
107	SEASONAL HELP		\$0		\$0		\$0
145	ADDITIONAL S/W		\$0		\$0		\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012						
		Police Dept. (First Aid)		MAYOR'S RECOMMEND		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED
		CY 2011		TOTAL:		TOTAL:		TOTAL:		TOTAL:
		BUDGET	EXPENDED	DEPARTMENT REQUEST						
		TOTAL:	TOTAL:	TOTAL:			TOTAL:	TOTAL:	TOTAL:	
200	AID TO VOLUNTEER ORG	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0
		\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1120		TITLE: Police Dept. (First Aid)		CALENDAR YEAR 2012	
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	COUNCIL APPROVAL	
		TOTAL: \$40,000	TOTAL: \$40,000	\$0	\$0
		Amount	Amount	Amount	Subtotal
2008	AID TO VOLUNTEER ORG	\$40,000	\$40,000	\$0	\$0
		Subtotal	Subtotal	Subtotal	Subtotal
		\$40,000	\$40,000	\$0	\$0
					MAYOR'S COMMENTS

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	Calendar Year 2011				Calendar Year 2012 Budget			
			SALARY RANGE FOR POSITIONS		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATIO	COUNCIL APPROVAL			
	HOURS	Minimum	Maximum	TOTAL: No. of Positions	TOTAL: No. of Positions	TOTAL: No. of Positions	TOTAL: No. of Positions	TOTAL: No. of Positions	TOTAL: No. of Positions	
Dept # 1120				0.00	0.00	0.00	0.00	0.00	0.00	
				0	0	0	0	0	0	
				0	0	0	0	0	0	
				0	0	0	0	0	0	
				0	0	0	0	0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1120 Police Dept. (Womens Advocacy)		CALENDAR YEAR 2012				
		CY 2011		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	COUNCIL APPROVED TOTAL:
		BUDGET	EXPENDED					
		TOTAL: \$1,250	TOTAL: \$0	\$1,250	\$1,250	\$0	\$1,250	\$0
400	EQUIPMENT	\$250	\$0	\$250	\$250	\$0	\$250	0
599	WOMANS ADVOCACY GROUP	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept. (Womens Advocacy)

Dept # 1120

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$1,250		TOTAL: \$1,250		\$0		
400	EQUIPMENT Domestic Violence Crisis Team Equipment	\$250	\$250	\$250	\$250	\$0	\$0	
500	WOMANS ADVOCACY GROUP Domestic Violence Crisis Team Expenses	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (Juvenile Conference)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$0		RECOMMENDATION TOTAL: \$0		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	Calendar Year 2011				Calendar Year 2012 Budget						
			SALARY RANGE FOR POSITIONS		TOTAL:	Subtotals	DEPARTMENT REQUEST		TOTAL:	Subtotals	COUNCIL APPROVAL		
	HOURS	Minimum	Maximum	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
Dept # 1120		Police Dept. (Juvenile Conference)											
	TITLE OF POSITION												
	PERMANENT FULL TIME:			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	PERMANENT PART TIME:			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TEMPORARY FULL TIME:			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
	TEMPORARY PART TIME:			0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1120	Police Dept. (Juvenile Conference)										
		TITLE:		CALENDAR YEAR 2011		CALENDAR YEAR 2012		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED	BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	INCREASE(DECREASE) over Budget					
406	SECRETARIAL PROJECTS	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$0	\$0	\$0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1120		TITLE: Police Dept. (Juvenile Conference)			
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION		COUNCIL APPROVAL
		TOTAL: \$2,100	TOTAL: \$2,100	\$0	
		Amount	Amount	Amount	Subtotal
406	SECRETARIAL PROJECTS Secretary for Juvenile Conference Committee	\$2,100	\$2,100	\$0	\$0
		Subtotal	Subtotal	Subtotal	Subtotal
		\$2,100	\$2,100	\$0	\$0
					MAYOR'S COMMENTS

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Police Dept. (Animal Control Warden)

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012			
	TITLE:	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
<u>PERSONNEL</u> Permanent Full Time Permanent Part Time Temporary Full Time Temporary Part Time		2	1	1	-1	
		0	0	0	0	
		0	0	0	0	
		0	0	0	0	
	Total Personnel	2	1	1	-1	
Salaries & Wages Other Expenses Total Expenses	BUDGET		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
	\$0	\$0	\$0	\$0	\$0	\$0
	\$100,000	\$100,000	\$100,000	\$140,000	\$40,000	\$0
	\$100,000	\$100,000	\$100,000	\$140,000	\$40,000	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1120

TITLE: Police Dept. (Animal Control Warden)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1120	Dept # 1	TITLE:	Police Dept. (Animal Control Warden)		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL			
			TITLE:	Police Dept. (Animal Control Warden)	TOTAL:	2.00	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION		TOTAL:	1.00	TOTAL:
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	Minimum	Maximum	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
PERMANENT FULL TIME: Animal Control Officer	37.5				2	2.00	1	1.00	1	1.00	0	0.00
PERMANENT PART TIME: Animal Control Officer	N/A				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TEMPORARY FULL TIME:					0	0.0	0	0.0	0	0.0	0	0.0
TEMPORARY PART TIME:					0	0.0	0	0.0	0	0.0	0	0.0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Police Dept. (Animal Control Warden)

Dept # 1120

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						COUNCIL APPROVED TOTAL:
		CY 2011		MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	TOTAL:	
		BUDGET	Year-to-Date EXPENDED					
		TOTAL: \$100,000	TOTAL: \$100,000	TOTAL: \$100,000	TOTAL: \$40,000	TOTAL: \$40,000	TOTAL: \$0	
420	DOG TRUST EXPENDITURE	\$100,000	\$100,000	\$100,000	\$40,000	\$40,000	0	
616	IMPROVE SRV VIA SHARED S	\$0	\$0	\$0	\$0	\$0	0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET C - OTHER EXPENSES DETAIL

Police Dept. (Animal Control Warden)

Dept # 1120

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$100,000	Subtotal	TOTAL: \$140,000	Subtotal	Amount	Subtotal	
420	DOG TRUST EXPENDITURE ANIMAL CONTROL FUND SHORTEALL	\$100,000	\$100,000	\$140,000	\$140,000	\$0	\$0	
615	IMPROVE SRV VIA SHARED S	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Engineering

Dept # 1125

TITLE:

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	6.65	6.65	3.9	-2.75		0	
Permanent Part Time	0	0	0	0		0	
Temporary Full Time	0	0	0	0		0	
Temporary Part Time	0	0	0	0		0	
Total Personnel	6.65	6.65	3.9	-2.75		0	
Salaries & Wages	\$472,080	\$389,566	\$291,272	(\$180,808)	(\$161,864)	\$0	
Other Expenses	\$48,775	\$154,225	\$152,675	\$103,900	\$117,795	\$0	
Total Expenses	\$520,855	\$543,791	\$443,947	(\$76,908)	(\$44,070)	\$0	

Revenue	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
Regular Pay	\$466,080	\$452,568	\$385,566	\$287,272	(\$178,808)	(\$165,296)	\$0
Overtime	\$6,000	\$568	\$4,000	\$4,000	(\$2,000)	\$3,432	\$0
Total Salary & Wages	\$472,080	\$453,136	\$389,566	\$291,272	(\$180,808)	(\$161,864)	\$0
Anticipated Revenue	\$ -	\$ -			\$0.00	\$0.00	
Unanticipated Revenue	\$ -	\$ 24,835			\$0.00	\$0.00	
TOTAL:	\$0	\$24,835	\$0	\$0	\$0	\$0	\$0

Revenue	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
Regular Pay	\$466,080	\$452,568	\$385,566	\$287,272	(\$178,808)	(\$165,296)	\$0
Overtime	\$6,000	\$568	\$4,000	\$4,000	(\$2,000)	\$3,432	\$0
Total Salary & Wages	\$472,080	\$453,136	\$389,566	\$291,272	(\$180,808)	(\$161,864)	\$0
Anticipated Revenue	\$ -	\$ -			\$0.00	\$0.00	
Unanticipated Revenue	\$ -	\$ 24,835			\$0.00	\$0.00	
TOTAL:	\$0	\$24,835	\$0	\$0	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1125

TITLE: **Engineering**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012								MAYOR'S COMMENTS	
		DEPARTMENT REQUEST TOTAL: \$4,000		RECOMMENDATION TOTAL: \$4,000		COUNCIL APPROVAL TOTAL: \$0					
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
103	OVERTIME		\$4,000		\$4,000		\$0		\$0		
103	Construction inspections & Street light inspections	\$4,000		\$4,000		\$0		\$0			
106	TEMPORARY HELP		\$0		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		\$0		
125	ADDITIONAL S/W		\$0		\$0		\$0		\$0		

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1125	Dept #	TITLE:	Engineering		Calendar Year 2012 Budget			
			SALARY RANGE FOR POSITIONS		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION	
TITLE OF POSITION	HOURS	Minimum	Maximum	CY 2011	Subtotals	Subtotals	Subtotals	Subtotals
PERMANENT FULL TIME:				TOTAL: 6.65	TOTAL: 6.65	TOTAL: 6.65	TOTAL: 3.90	TOTAL: 0.00
TOWNSHIP ENGINEER	40			0.75	0.75	0.75	0.0	0.00
ASST. TOWNSHIP ENGINEER	40			1.0	1.0	1.0	1.0	
ENGINEER II	37.5			1.0	1.0	1.0	1.0	
ENGINEER I	37.5			1.0	1.0	1.0	1.0	
ENGINEERING TECH IV	37.5			1.0	1.0	1.0	0.0	
SECRETARY	37.5			1.0	1.0	1.0	0.0	
SECRETARY (10% charged to COAH)	28.1			0.90	0.90	0.90	0.0	
ENGINEERING TECH III	37.5			0.0	0.0	0.0	0.0	
PERMANENT PART TIME:				0.0	0.0	0.0	0.0	0.0
TEMPORARY FULL TIME:				0.0	0.0	0.0	0.0	0.0
TEMPORARY PART TIME:				0.0	0.0	0.0	0.0	0.0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012							
		CY 2011		MAYOR'S RECOMMEND			INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED
		BUDGET	Year-to-Date	DEPARTMENT REQUEST	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		TOTAL:	EXPENDED	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		\$48,775	\$34,880	\$154,225	\$152,675	\$103,900	\$117,795	\$0			
230	PRINTING	\$2,500	\$1,169	\$1,800	\$1,800	-\$700	\$631	0			
265	MOTOR VEHICLE MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0	0			
270	EQUIPMENT MAINTENANCE	\$4,000	\$1,399	\$3,000	\$3,000	-\$1,000	\$1,601	0			
290	PROFESSIONAL FEES	\$2,000	\$110	\$2,000	\$1,250	-\$750	\$1,140	0			
244	CONSULTANTS	\$35,000	\$30,105	\$140,000	\$140,000	\$105,000	\$109,895	0			
301	UNIFORM ALLOWANCE	\$675	\$675	\$675	\$675	\$0	\$0	0			
304	BOOKS	\$600	\$102	\$400	\$400	-\$200	\$298	0			
316	OFFICE SUPPLIES	\$0	\$0	\$800	\$0	\$0	\$0	0			
332	STORMWATER MNGT	\$1,500	\$0	\$3,500	\$3,500	\$2,000	\$3,500	0			
394	DEP/AIR QUALITY FEES	\$1,500	\$1,000	\$1,500	\$1,500	\$0	\$500	0			
319	MATERIALS & SUPPLIES	\$500	\$0	\$300	\$300	-\$200	\$300	0			
400	EQUIPMENT	\$500	\$321	\$250	\$250	-\$250	-\$71	0			
460	MARGAT CREEK EXP	\$0	\$0	\$0	\$0	\$0	\$0	0			

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 1125		TITLE: Engineering		CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
270	PRINTING General map and document printing	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$0	
275	VEHICLE MAINTENANCE To be included in the Public Works budget	\$0	\$0	\$0	\$0	\$0	\$0	
276	EQUIPMENT MAINTENANCE Maintenance for copiers, plotters, survey equipment	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
280	PROFESSIONAL FEES License renewals, continued education credits, seminars, professional organization dues	\$2,000	\$2,000	\$1,250	\$1,250	\$0	\$0	
341	CONSULTANTS Outside consultants, engineers, surveyors, environmental End & PW operation Management	\$40,000 \$100,000	\$140,000	\$40,000 \$100,000	\$140,000	\$0	\$0	
361	UNIFORM ALLOWANCE Allowance for uniform & boots. 3 staff members	\$675	\$675	\$675	\$675	\$0	\$0	
364	BOOKS code books, manuals, training cd's	\$400	\$400	\$400	\$400	\$0	\$0	
316	OFFICE SUPPLIES Paper, pens, staples, binder clips, note pads, etc. (budgeted in purchasing)	\$800	\$800	\$0	\$0	\$0	\$0	
391	STORMWATER MGMT On-going NJDEP permit requirements	\$3,500	\$3,500	\$3,500	\$3,500	\$0	\$0	
534	DEP/AIR QUALITY FEES Sites	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	
360	MATERIALS & SUPPLIES Surveying supplies, ribbon, stakes, tape, paint, etc.	\$300	\$300	\$300	\$300	\$0	\$0	
400	EQUIPMENT Fax Machine	\$250	\$250	\$250	\$250	\$0	\$0	
460	MARGAT CREEK EXP	\$0	\$0	\$0	\$0	\$0	\$0	
		DEPARTMENT REQUEST TOTAL:	\$154,225	Amount	\$152,675	Subtotal	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1125
Planning & Development

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
PERSONNEL						
Permanent Full Time	3.15	3.15	3.15	0	0	0
Permanent Part Time	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0
Total Personnel	3.15	3.15	3.15	0	0	0
Salaries & Wages	\$192,658	\$182,150	\$182,150	(\$10,508)	\$17,521	\$0
Other Expenses	\$29,050	\$38,225	\$31,725	\$2,675	\$2,726	\$0
Total Expenses	\$221,708	\$220,375	\$213,875	(\$7,833)	\$20,247	\$0

Regular Pay	\$188,658	\$178,150	\$178,150	(\$10,508)	\$17,342	\$0
Overtime	\$4,000	\$4,000	\$4,000	\$0	\$179	\$0
Total Salary & Wages	\$192,658	\$182,150	\$182,150	(\$10,508)	\$17,521	\$0

Revenue	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	
Anticipated Revenue	\$ -	\$ -			\$0.00	
Unanticipated Revenue	\$ -	\$ 290	\$ -	\$ -	\$0.00	\$ -
TOTAL:	\$0	\$290	\$0	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1125

TITLE: Planning & Development

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$4,000		RECOMMENDATION TOTAL: \$4,000		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$4,000		\$4,000		\$0	
103	attendance at open space, county meetings, council meetings etc.	\$4,000		\$4,000		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1125	Dept # 1	TITLE: Planning & Development	Calendar Year 2012 Budget																	
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL									
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals								
TITLE OF POSITION	HOURS																			
PERMANENT FULL TIME:																				
Township Planner	40			1	3.15	1	3.15	1	3.15	1	3.15	1	3.15							
Planning Assistant/Environmental Officer	37.5			0		0		0		0		0								
Administrative Assistant	37.5			1		1		1		1		1								
Director of Community Development (Split with Engineering & UCC)	30			0.15		0.15		0.15		0.15		0.15								
Recycling Coordinator	17.5			1		1		1		1		1								
PERMANENT PART TIME:																				
TEMPORARY FULL TIME:																				
TEMPORARY PART TIME:																				

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1125 Planning & Development

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2011					CALENDAR YEAR 2012			COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual		
			EXPENDED	TOTAL					TOTAL	
		TOTAL: \$29,050	TOTAL: \$28,999	TOTAL: \$38,225	TOTAL: \$31,725	TOTAL: \$2,675	TOTAL: \$2,726	TOTAL: \$0		
2.17	CONTRIB TO ECONOMIC DEV	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2.50	PRINTING	\$2,500	\$0	\$5,000	\$5,000	\$2,500	\$5,000	\$0		
2.70	EQUIPMENT MAINTENANCE	\$200	\$0	\$200	\$200	\$0	\$200	\$0		
3.83	DEVELOPER SIGNS	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3.86	LEGAL FEES	\$15,000	\$23,800	\$15,000	\$15,000	\$0	-\$8,800	\$0		
3.93	PROFESSIONAL FEES	\$300	\$0	\$475	\$475	\$175	\$475	\$0		
4.94	CONSULTANTS	\$10,000	\$5,000	\$16,500	\$10,000	\$0	\$5,000	\$0		
3.64	BOOKS	\$200	\$199	\$200	\$200	\$0	\$1	\$0		
3.92	MATERIALS & SUPPLIES	\$150	\$0	\$150	\$150	\$0	\$150	\$0		
4.00	EQUIPMENT	\$200	\$0	\$200	\$200	\$0	\$200	\$0		
4.2	CODIFICATION SUPPLEMENTS	\$500	\$0	\$500	\$500	\$0	\$500	\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Planning & Development

Dept # 1125

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS		
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION			COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal		Amount	Subtotal
		TOTAL: \$38,225	Subtotal	TOTAL: \$31,725	Subtotal	\$0	Subtotal	
217	CONTRIB TO ECONOMIC DEV	\$0	\$0	\$0	\$0	\$0	\$0	
280	PRINTING master plan land use element 2011; master plan book 1987 to 2007; tcd ordinance	\$5,000	\$5,000	\$5,000	\$0	\$0	\$0	
270	EQUIPMENT MAINTENANCE replacement of typewriter or recorder	\$200	\$200	\$200	\$0	\$0	\$0	
263	DEVELOPER SIGNS	\$0	\$0	\$0	\$0	\$0	\$0	
265	LEGAL FEES examples: wawa, alferi, golf center etc.; LITIGATION COVERAGE FOR PLANNING AND/OR ZONING BOARD ATTORNEYS TO REPRESENT THE BOARDS WHEN SUED.	\$15,000	\$15,000	\$15,000	\$0	\$0	\$0	
290	PROFESSIONAL FEES nspe/njspe/peg membership 3451 njpo membership 50 ahpnj membership 80	\$475	\$475	\$475	\$0	\$0	\$0	
294	CONSULTANTS MASTER PLAN SPREAD OVER 5 YEARS \$10,000.00 MISCELLANEOUS CONSULTING ON LEGAL AND MASTER PLAN MATTERS 4,000.00 BOARD ATTORNEY CONSULTING NOT COVERED	\$16,500	\$16,500	\$10,000	\$0	\$0	\$0	
304	BOOKS planning books mlul... land use cox book	\$200	\$200	\$200	\$0	\$0	\$0	
388	MATERIALS & SUPPLIES pens, brown folders, labels etc.	\$150	\$150	\$150	\$0	\$0	\$0	
400	EQUIPMENT fax machine supplies	\$200	\$200	\$200	\$0	\$0	\$0	
522	CODIFICATION SUPPLEMENTS codification sheets	\$500	\$500	\$500	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1125	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR				
SUMMARY INFORMATION								
<u>PERSONNEL</u>								
Permanent Full Time	1	1	1	0			0	
Permanent Part Time	0	0	0	0			0	
Temporary Full Time	0	0	0	0			0	
Temporary Part Time	0	0	0	0			0	
Total Personnel	1	1	1	0			0	
BUDGET								
		EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
Salaries & Wages	\$32,226	\$29,088	\$26,522	\$26,522	(\$5,704)	(\$2,566)	\$0	
Other Expenses	\$23,250	\$22,500	\$23,500	\$6,000	(\$17,250)	(\$16,500)	\$0	
Total Expenses	\$55,476	\$51,588	\$50,022	\$32,522	(\$22,954)	(\$19,066)	\$0	

Regular Pay	\$27,226	\$26,887	\$21,522	\$21,522	(\$5,704)	(\$5,365)	\$0
Overtime	\$5,000	\$2,201	\$5,000	\$5,000	\$0	\$2,799	\$0
Total Salary & Wages	\$32,226	\$29,088	\$26,522	\$26,522	(\$5,704)	(\$2,566)	\$0

Revenue	CY 2011		CALENDAR YEAR 2012		COUNCIL APPROVAL
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	
Anticipated Revenue	\$ 9,000	\$ 30,472	\$ 11,500	\$ 9,000	\$ 9,000
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$9,000	\$30,472	\$11,500	\$9,000	\$0
					\$0
					(\$21,472.10)
					(\$21,472.10)
					\$0
					\$9,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1125

TITLE: Planning Board

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS	
		DEPARTMENT REQUEST TOTAL: \$5,000		RECOMMENDATION TOTAL: \$5,000		COUNCIL APPROVAL TOTAL: \$0			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
103	OVERTIME		\$5,000		\$5,000		\$0		
103	Planning board meeting coverage	\$5,000		\$5,000		\$0			
106	TEMPORARY HELP		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		
126	ADDITIONAL S/W		\$0		\$0		\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 1125 Planning Board		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		CY 2011		MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	TOTAL:	
		BUDGET	Year-to-Date EXPENDED					
		TOTAL: \$23,250	TOTAL: \$22,500	TOTAL: \$23,500	TOTAL: (\$17,250)	TOTAL: (\$16,500)	TOTAL: \$0	
270	EQUIPMENT MAINTENANCE	\$150	\$0	\$150	\$0	\$150	0	
285	LEGAL FEES	\$22,500	\$22,500	\$22,500	-\$17,500	-\$17,500	0	
290	PROFESSIONAL FEES	\$250	\$0	\$500	\$250	\$500	0	
304	BOOKS	\$250	\$0	\$250	\$0	\$250	0	
399	MATERIALS & SUPPLIES	\$100	\$0	\$100	\$0	\$100	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Planning Board

Dept # 1125

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL:	\$23,500	TOTAL:	\$6,000		\$0
270	EQUIPMENT MAINTENANCE maintenance on recorder	\$150	\$150	\$150	\$150	\$0	\$0
286	LEGAL FEES 12 MONTHS AT \$1875.00 FOR MONTHLY RETAINER	\$22,500	\$22,500	\$5,000	\$5,000	\$0	\$0
300	PROFESSIONAL FEES PLANNING BOARD MEMBER TRAINING COURSE <input type="checkbox"/> NJPO MEMBERSHIP PLANNING BOARD <input type="checkbox"/> NJFEZA BOARD SECRETARY MEMBERSHIP	\$500	\$500	\$500	\$500	\$0	\$0
304	BOOKS MLUL BOOKS FOR BOARD MEMBERS	\$250	\$250	\$250	\$250	\$0	\$0
399	MATERIALS & SUPPLIES FOLDERS, LABELS, BROWN FOLDERS	\$100	\$100	\$100	\$100	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1125	TITLE:		CALENDAR YEAR 2012				
	Zoning Board of Adjustment		BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
SUMMARY INFORMATION		CY 2011					
<u>PERSONNEL</u>							
	Permanent Full Time	1	1	1	0	0	0
	Permanent Part Time	0	0	0	0	0	0
	Temporary Full Time	0	0	0	0	0	0
	Temporary Part Time	0	0	0	0	0	0
Total Personnel		1	1	1	0	0	0
Salaries & Wages							
		\$26,522	\$26,522	\$26,522	\$0	\$4,902	\$0
Other Expenses							
		\$23,250	\$23,500	\$6,000	(\$17,250)	(\$16,500)	\$0
Total Expenses		\$49,772	\$50,022	\$32,522	(\$17,250)	(\$11,598)	\$0

Regular Pay	\$21,522	\$21,522	\$21,522	\$0	\$2	\$0
Overtime	\$5,000	\$5,000	\$5,000	\$0	\$4,901	\$0
Total Salary & Wages	\$26,522	\$26,522	\$26,522	\$0	\$4,902	\$0

Revenue	CY 2011		CALENDAR YEAR 2012				
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Anticipated Revenue	\$ 43,500	\$ 24,189	\$ 41,000	\$ 43,500	\$0.00	\$19,310.70	\$ 43,500
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$0.00	\$19,310.70	\$ -
TOTAL:	\$43,500	\$24,189	\$41,000	\$43,500	\$0	\$0	\$43,500

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1125

TITLE: Zoning Board of Adjustment

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$5,000	\$5,000	TOTAL: \$5,000	\$5,000	TOTAL: \$0	\$0	
103	OVERTIME	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
103	COVERAGE AT ZONING BOARD MEETINGS							
105	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1125	Dept # 1	TITLE: Zoning Board of Adjustment	Zoning Board of Adj		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL		
			Minimum	Maximum	TOTAL: 1.00	DEPARTMENT REQUEST	TOTAL: 1.00	TOTAL: 0.00	No. of Positions	No. of Positions	Subtotals
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS		No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
PERMANENT FULL TIME: Secretary with steno	37.5			1	1	1	1	1	1	0	0
PERMANENT PART TIME:				0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:				0	0	0	0	0	0	0	0
TEMPORARY PART TIME:				0	0	0	0	0	0	0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012								
		Dept # 1125		Zoning Board of Adjustment		CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED TOTAL:
		Year-to-Date		EXPENDED		DEPARTMENT REQUEST		MAYOR'S RECOMMEND		TOTAL:		
		BUDGET	TOTAL:	BUDGET	TOTAL:	REQUEST	TOTAL:	RECOMMEND	TOTAL:	over Budget	over Actual	TOTAL:
		\$23,250	\$22,500	\$23,500	\$6,000	\$17,250	(\$16,500)	\$0	\$0	\$0		
270	EQUIPMENT MAINTENANCE	\$150	\$0	\$150	\$150	\$150	\$150	\$0	\$150	\$0		
286	LEGAL FEES	\$22,500	\$22,500	\$22,500	\$5,000	\$5,000	\$5,000	-\$17,500	-\$17,500	\$0		
299	PROFESSIONAL FEES	\$250	\$0	\$250	\$250	\$250	\$250	\$0	\$250	\$0		
304	BOOKS	\$250	\$0	\$250	\$250	\$250	\$250	\$0	\$250	\$0		
319	MATERIALS & SUPPLIES	\$100	\$0	\$100	\$100	\$100	\$100	\$0	\$100	\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Zoning Board of Adjustment

Dept # 1125

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
270	EQUIPMENT MAINTENANCE MAINTENANCE ON RECORDER FOR MEETINGS	\$150	\$150	\$150	\$150	\$0	\$0	
280	LEGAL FEES ZONING BOARD MONTHLY RETAINER 12 MONTHS AT 1875.00	\$22,500	\$22,500	\$5,000	\$5,000	\$0	\$0	
290	PROFESSIONAL FEES MEMBERSHIP TRAINING FOR NEW ZONING MEMBERS NJAPZA MEMBERSHIP DUES NJFO MEMBERSHIP FOR ZONING BOARD	\$500	\$500	\$500	\$500	\$0	\$0	
301	BOOKS MLJL BOOKS FOR BOARD MEMBERS	\$250	\$250	\$250	\$250	\$0	\$0	
399	MATERIALS & SUPPLIES FOLDERS, BROWN FOLDERS, LABELS	\$100	\$100	\$100	\$100	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Public Works (Road Dept)

TITLE:	CALENDAR YEAR 2012			
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR
PERSONNEL				
Permanent Full Time	20.9	26	18	-2.9
Permanent Part Time	0.5	0.5	0	-0.5
Temporary Full Time	0	0	0	0
Temporary Part Time	0	0	0	0
Total Personnel	21.4	26.5	18	-3.4
Salaries & Wages	BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR
Other Expenses	\$1,484,718	\$1,281,206	\$1,232,310	(\$252,408)
	\$205,000	\$205,000	\$205,000	\$0
Total Expenses	\$1,689,718	\$1,486,206	\$1,437,310	(\$252,408)
				COUNCIL APPROVAL
				\$0

Regular Pay	\$1,429,718	\$1,339,875	\$1,177,310	(\$162,565)	\$0
Overtime	\$55,000	\$55,000	\$55,000	\$0	\$0
Total Salary & Wages	\$1,484,718	\$1,375,562	\$1,232,310	(\$252,408)	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1130

TITLE: Public Works (Road Dept)

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$55,000	TOTAL:	\$55,000	TOTAL:	\$0	
103	OVERTIME		\$55,000		\$55,000		\$0	
103	emergencies - public safety	\$55,000		\$55,000		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
126	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1130	Dept #	TITLE:	Public Works (Road Dept)		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL			
			Minimum	Maximum	No. of Positions	Subtotals	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	TOTAL:	TOTAL:	No. of Positions	Subtotals
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS			No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
PERMANENT FULL TIME:												
DIRECTOR OF PUBLIC WORKS	40				0.9	20.90	1	26	18	0	0	0
FOREMAN	40				4		4		4	4		
EQUOP	40				1		2		2	2		
DRIVER	40				6		6		4	4		
SR FOREMAN/Asst Director	40				1		1		1	1		
CHFMECH	40				1		1		1	1		
LABORER-A	40				5		4		4	4		
MECHANIC	40				1		0		0	0		
CONFIDENTIAL SECRETARY	40				1		1		0	0		
LABORER - B	40				0		4		1	1		
RECYCLING COORDINATOR	37.5				0		0		0	0		
SEC-STENO	37.5				0		1		0	0		
SR EQUOP					0		1		1	1		
PERMANENT PART TIME:						0.5		0.5	0.0		0.0	
SECRETARY	30				0.5		0.5		0.0		0.0	
TEMPORARY FULL TIME:						0		0	0		0	
TEMPORARY PART TIME:						0		0	0		0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1130		Public Works (Road Dept)							
TITLE:		CALENDAR YEAR 2012							
CY 2011		Year-to-Date		MAYOR'S RECOMMEND		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual	
BUDGET		EXPENDED		DEPARTMENT REQUEST		TOTAL		TOTAL	
OBJECT CODE	DEPARTMENT STATEMENT	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
		\$205,000	\$270,850	\$205,000	\$205,000	\$0	\$0	(\$65,850)	\$0
25C	MOTOR VEHICLE MAINTENANC	\$30,000	\$25,442	\$20,000	\$20,000	\$20,000	-\$10,000	-\$5,442	0
270	EQUIPMENT MAINTENANCE	\$6,000	\$5,034	\$6,000	\$6,000	\$6,000	\$0	\$966	0
301	UNIFORM ALLOWANCE	\$17,500	\$15,650	\$18,900	\$18,900	\$18,900	\$1,400	\$3,250	0
305	TURF SUPPLIES	\$2,500	\$0	\$2,500	\$2,500	\$2,500	\$0	\$2,500	0
306	REPAIRS & MAINTENANCE	\$50,000	\$50,880	\$50,000	\$50,000	\$50,000	\$0	-\$880	0
310	MOTOR VEHICLE PARTS	\$44,500	\$52,422	\$44,500	\$44,500	\$44,500	\$0	-\$7,922	0
313	OILS, LUBRICANTS & AEROS	\$3,000	\$10,156	\$8,000	\$8,000	\$8,000	\$5,000	-\$2,156	0
371	TREE REMOVAL	\$0	\$53,088	\$3,000	\$3,000	\$3,000	\$3,000	-\$50,088	0
372	GENERAL HARDWARE	\$6,000	\$2,118	\$1,600	\$1,600	\$1,600	-\$4,400	-\$518	0
399	MATERIALS & SUPPLIES	\$4,000	\$12,121	\$9,000	\$9,000	\$9,000	\$5,000	-\$3,121	0
450	ROAD SUPPLIES	\$37,500	\$39,350	\$37,500	\$37,500	\$37,500	\$0	-\$1,850	0
471	TOOLS	\$4,000	\$4,590	\$4,000	\$4,000	\$4,000	\$0	-\$590	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

**WORKSHEET C - OTHER EXPENSES DETAIL
Public Works (Road Dept)**

Dept # 1130

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
265	MOTOR VEHICLE MAINTENANC Bush Center-senior buses sent out for repair & misc.	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	
270	EQUIPMENT MAINTENANCE DFW garage equipment repairs such as lift	\$6,000	\$6,000	\$6,000	\$6,000	\$0	\$0	
351	UNIFORM ALLOWANCE 18 current employees @ \$1,050.	\$18,900	\$18,900	\$18,900	\$18,900	\$0	\$0	
305	TURF SUPPLIES topsoil & grass seed after pipe and basin jobs or snow plow damage	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	
306	REPAIRS & MAINTENANCE major repairs such as engines, transmissions, radiators, towing	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	
310	MOTOR VEHICLE PARTS Minor auto parts, tires, batteries, maintain motor pool cars	\$44,500	\$44,500	\$44,500	\$44,500	\$0	\$0	
318	OILS, LUBRICANTS & AEROS vehicles and equipment	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
321	TREE REMOVAL storm damage, unsafe trees on twp property	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
322	GENERAL HARDWARE	\$1,600	\$1,600	\$1,600	\$1,600	\$0	\$0	
330	MATERIALS & SUPPLIES	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0	
400	ROAD SUPPLIES	\$37,500	\$37,500	\$37,500	\$37,500	\$0	\$0	
401	TOOLS per union contract tool allowance, and misc. replacement	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Public Works (Buildings/Grounds)

Dept # 1130

TITLE:

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
PERSONNEL						
Permanent Full Time	3	3	1	-2		0
Permanent Part Time	0	0	0	0		0
Temporary Full Time	0	0	0	0		0
Temporary Part Time	0	0	0	0		0
Total Personnel	3	3	1	-2		0
Salaries & Wages	\$183,780	\$179,146	\$99,061	(\$84,719)	(\$80,085)	\$0
Other Expenses	\$259,700	\$211,867	\$259,700	\$0	\$47,833	\$0
Total Expenses	\$443,480	\$391,012	\$358,761	(\$84,719)	(\$32,251)	\$0

Regular Pay	\$175,760	\$175,760	\$176,921	(\$84,719)	(\$84,699)	\$0
Overtime	\$8,000	\$3,386	\$8,000	\$0	\$4,614	\$0
Total Salary & Wages	\$183,780	\$179,146	\$184,921	(\$84,719)	(\$80,085)	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1130

TITLE: Public Works (Buildings/Grounds)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$8,000		RECOMMENDATION TOTAL: \$8,000		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$8,000		\$8,000		\$0	
103	police calls for building safety, alarms and repairs	\$8,000		\$8,000		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	DEPARTMENT REQUEST: No. of Positions	MAYOR'S RECOMMENDATION: No. of Positions	TOTAL: No. of Positions	Subtotals
Dept # 1130		Public Works (Buildings/Grounds)			TOTAL: 3.00		TOTAL: 3.00		TOTAL: 1.00	TOTAL: 0.00
	HOURS				No. of Positions	Subtotals	No. of Positions	Subtotals	No. of Positions	Subtotals
	PERMANENT FULL TIME:				1	3	1	1	1	0
	BLDMAIN				2		2	0	0	
	CUSTA									
	PERMANENT PART TIME:				0		0		0	0
	TEMPORARY FULL TIME:				0		0		0	0
	TEMPORARY PART TIME:				0		0		0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Public Works (Buildings/Grounds)

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	COUNCIL APPROVED TOTAL:
		BUDGET TOTAL:	Year-to-Date EXPENDED TOTAL:	BUDGET TOTAL:	over Budget TOTAL:					
		\$259,700	\$211,867	\$259,700	\$0					
272	EQUIPMENT MAINTENANCE	\$10,000	\$22,110	\$20,000	\$10,000	\$20,000	\$20,000	-\$2,110	\$0	
273	ELEVATOR MAINTENANCE	\$10,000	\$10,134	\$10,000	\$0	\$10,000	\$10,000	-\$134	\$0	
274	BLDG EMPLOYE. - POLICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
275	CLEAN VENTS	\$1,000	\$0	\$3,000	\$2,000	\$3,000	\$3,000	\$3,000	\$3,000	
380	BUILDING EQUIPMENT MAINT	\$35,000	\$17,643	\$19,000	-\$16,000	\$19,000	\$19,000	\$1,357	\$0	
382	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
260	PROFESSIONAL FEES	\$4,500	\$8,660	\$8,500	\$4,000	\$8,500	\$4,000	-\$160	\$0	
203	UNIFORM ALLOWANCE	\$3,200	\$2,400	\$3,200	\$0	\$3,200	\$3,200	\$800	\$0	
300	TURF SUPPLIES	\$0	\$0	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	
267	BUILDING SUPPLIES	\$14,000	\$5,597	\$8,000	-\$6,000	\$8,000	\$8,000	\$2,403	\$0	
311	MEDICAL SUPPLIES	\$1,500	\$825	\$1,500	\$0	\$1,500	\$1,500	\$675	\$0	
314	JANITORIAL SUPPLIES	\$15,000	\$10,025	\$15,000	\$0	\$15,000	\$15,000	-\$3,025	\$0	
310	ELECTRICAL SUPPLIES	\$10,000	\$4,216	\$10,000	\$0	\$10,000	\$10,000	\$5,784	\$0	
322	TREE REMOVAL	\$6,500	\$17,825	\$12,500	\$6,000	\$12,500	\$12,500	-\$5,325	\$0	
321	EXTINGUISHING SERVICES	\$1,000	\$1,600	\$2,000	\$1,000	\$2,000	\$2,000	\$400	\$0	
324	CLEANING OF BUILDING	\$50,000	\$39,461	\$52,000	\$2,000	\$52,000	\$52,000	\$12,339	\$0	
520	LANSCAPING SERVICES	\$25,000	\$15,920	\$20,000	-\$5,000	\$20,000	\$20,000	\$4,080	\$0	
200	FIRE/SECURITY	\$45,000	\$30,726	\$38,000	-\$7,000	\$38,000	\$38,000	\$7,275	\$0	
100	MATERIALS & SUPPLIES	\$2,700	\$3,435	\$9,000	\$6,300	\$9,000	\$9,000	\$5,565	\$0	
400	EQUIPMENT	\$300	\$0	\$2,000	\$1,700	\$2,000	\$2,000	\$2,000	\$2,000	
420	PROJECT MER BLDG TASKS	\$5,000	\$3,100	\$5,000	\$0	\$5,000	\$5,000	\$1,900	\$0	
430	FUEL DEPOT PARTS & SUPPL	\$20,000	\$10,190	\$20,000	\$0	\$20,000	\$20,000	\$9,810	\$0	
400	MARGAT CREEK EXP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1130

Public Works (Buildings/Grounds)
 CALENDAR YEAR 2012

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
270	EQUIPMENT MAINTENANCE Major equipment contract vendors: generators, doors, electrical, AC and heat	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	
271	ELEVATOR MAINTENANCE Annual elevator maintenance bid contract & inspections	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	
274	BLDG IMPROVE. - POLICE	\$0	\$0	\$0	\$0	\$0	\$0	
278	CLEAN VENTS general maintenance of vents as needed	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
280	BUILDING EQUIPMENT MAINT	\$19,000	\$19,000	\$19,000	\$19,000	\$0	\$0	
252	EQUIPMENT RENTAL	\$0	\$0	\$0	\$0	\$0	\$0	
250	PROFESSIONAL FEES Weather works annual contract, misc state inspections	\$8,500	\$8,500	\$8,500	\$8,500	\$0	\$0	
301	UNIFORM ALLOWANCE 3 B&G employees @\$1,050. (Shallis, Ekoehl, Strincoski)	\$3,200	\$3,200	\$3,200	\$3,200	\$0	\$0	
305	TURF SUPPLIES topsoil and see	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
307	BUILDING SUPPLIES Items from Lowes, Sears, etc.	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
311	MEDICAL SUPPLIES stock first aid cabinet at DFW	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	
314	JANITORIAL SUPPLIES Bioshine, supplies janitorial supplies for all twp buildings	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$0	
315	ELECTRICAL SUPPLIES	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	
321	TREE REMOVAL unsafe trees on twp property (for storms see Rds budget)	\$12,500	\$12,500	\$12,500	\$12,500	\$0	\$0	
223	EXTERMINATING SERVICES for all township buildings	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
		TOTAL:	\$259,700	TOTAL:	\$259,700	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Public Works (Buildings/Grounds)

Dept # 1130

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$259,700		TOTAL: \$259,700		Subtotal		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
324	CLEANING OF BUILDING based on FY11 bid from Maverick Services expires Nov 2011	\$52,000	\$52,000	\$52,000	\$52,000	\$0	\$0	
331	LAWN/MOWING SERVICES based on current bid contract expires March 2012 with some extra for new	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	
338	FIRE/SECURITY Complete Security fire alarm bid \$19,690., camera installation	\$38,000	\$38,000	\$38,000	\$38,000	\$0	\$0	
399	MATERIALS & SUPPLIES misc such as paint, glass, lumber, locks & keys, Grainder items	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0	
400	EQUIPMENT purchases	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
429	PROJECT MGR BLDG TASKS	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
433	FUEL DEPOT PARTS & SUPPL DPW yard gas & diesel tanks for twp & other agencies	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	
440	MARGAT CREEK EXP	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1130		TITLE: CY 2011					CALENDAR YEAR 2012		
SUMMARY INFORMATION		BUDGETED POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR				COUNCIL APPROVAL
<u>PERSONNEL</u>									
	Permanent Full Time	0	0	0	0				0
	Permanent Part Time	0	0	0	0				0
	Temporary Full Time	0	0	0	0				0
	Temporary Part Time	0	0	0	0				0
Total Personnel		0	0	0	0				0
Salaries & Wages		\$0	\$0	\$0	\$0				\$0
Other Expenses		\$680,200	\$680,200	\$680,200	\$0			\$7,084	\$0
Total Expenses		\$680,200	\$680,200	\$680,200	\$0			\$7,084	\$0
EXPENDED Y-T-D		\$0	\$0	\$0	\$0				
		\$673,116	\$680,200	\$680,200	\$0				
		\$673,116	\$680,200	\$680,200	\$0				

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1130

TITLE: Public Works (Recycling)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$0		RECOMMENDATION TOTAL: \$0		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
128	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1130	Dept #	TITLE:	Calendar Year 2011				Calendar Year 2012 Budget			
			SALARY RANGE FOR POSITIONS		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
TITLE OF POSITION	HOURS	Minimum	Maximum	TOTAL: No. of Positions	TOTAL: Subtotals	TOTAL: No. of Positions	TOTAL: Subtotals	TOTAL: No. of Positions	TOTAL: Subtotals	
PERMANENT FULL TIME:				0	0	0	0	0	0	
PERMANENT PART TIME:				0	0	0	0	0	0	
TEMPORARY FULL TIME:				0	0	0	0	0	0	
TEMPORARY PART TIME:				0	0	0	0	0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						COUNCIL APPROVED TOTAL:
		CY 2011		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	
		BUDGET Year-to-Date	EXPENDED					
		TOTAL: \$680,200	TOTAL: \$673,116	TOTAL: \$680,200	TOTAL: \$680,200	TOTAL: \$0	TOTAL: \$7,084	\$0
236	PRINTING	\$1,800	\$0	\$1,800	\$1,800	\$0	\$1,800	0
310	MOTOR VEHICLE PARTS	\$5,000	\$8,089	\$5,000	\$5,000	\$0	-\$3,089	0
317	LEAF BAGS	\$20,000	\$3,000	\$20,000	\$20,000	\$0	\$17,000	0
399	MATERIALS & SUPPLIES	\$500	\$0	\$500	\$500	\$0	\$500	0
620	SOLID WASTE TRANSPORT FE	\$1,400	\$712	\$1,400	\$1,400	\$0	\$688	0
601	MCIA RECYCLING COLLECTION	\$592,000	\$570,000	\$592,000	\$592,000	\$0	\$22,000	0
602	MCUA LANDFILL TIPPING FE	\$7,000	\$4,340	\$7,000	\$7,000	\$0	\$2,660	0
603	SOLID WASTE DISPOSAL	\$50,000	\$86,975	\$50,000	\$50,000	\$0	-\$36,975	0
604	STORMWATER MNGT	\$2,500	\$0	\$2,500	\$2,500	\$0	\$2,500	0

Dept # 1130

Public Works (Recycling)

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1130		TITLE: Public Works (Recycling)		CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$680,200	TOTAL:	\$680,200		\$0	
230	PRINTING presently paid for under grant money	\$1,800	\$1,800	\$1,800	\$1,800	\$0	\$0	
310	MOTOR VEHICLE PARTS repairs to vehicles used for recycling - using grant funds	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
317	LEAF BAGS leaf bags for public spring and fall (15 free in fall & sales)	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0	
399	MATERIALS & SUPPLIES	\$500	\$500	\$500	\$500	\$0	\$0	
600	SOLID WASTE TRANSPORT FE	\$1,400	\$1,400	\$1,400	\$1,400	\$0	\$0	
601	MCIA RECYCLING COLLECTION dump fees	\$592,000	\$592,000	\$592,000	\$592,000	\$0	\$0	
602	MCUA LANDFILL TIPPING FE dump tipping fees	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0	
603	SOLID WASTE DISPOSAL	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	
604	STORMWATER MNGT DEP requirement - basin identification	\$2,500	\$2,500	\$2,500	\$2,500	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Public Works (Snow Removal)

Dept # 1130	TITLE:	CALENDAR YEAR 2012				
		CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
SUMMARY INFORMATION		BUDGET POSITIONS				
<u>PERSONNEL</u>						
	Permanent Full Time	0	0	0	0	0
	Permanent Part Time	0	0	0	0	0
	Temporary Full Time	0	0	0	0	0
	Temporary Part Time	0	0	0	0	0
Total Personnel		0	0	0	0	0
Salaries & Wages		\$126,000	\$50,000	\$50,000	(\$76,000)	\$0
Other Expenses		\$375,000	\$190,000	\$190,000	(\$185,000)	\$0
Total Expenses		\$501,000	\$240,000	\$240,000	(\$261,000)	\$0

Regular Pay	\$0	\$0	\$0	\$0	\$0	\$0
Overtime	\$126,000	\$81,676	\$50,000	(\$76,000)	(\$31,676)	\$0
Total Salary & Wages	\$126,000	\$81,676	\$50,000	(\$76,000)	(\$31,676)	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1130

TITLE: Public Works (Snow Removal)

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$50,000	TOTAL:	\$50,000	TOTAL:	\$0	
113	OVERTIME		\$50,000		\$50,000		\$0	
113	OVERTIME		\$50,000		\$50,000		\$0	
116	TEMPORARY HELP		\$0		\$0		\$0	
117	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1130	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET		COUNCIL APPROVAL		
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
		TITLE OF POSITION													
		HOURS													
		PERMANENT FULL TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
		PERMANENT PART TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
		TEMPORARY FULL TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
		TEMPORARY PART TIME:				0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Public Works (Snow Removal)

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					
		CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:	
		BUDGET	Year-to-Date EXPENDED						
		TOTAL: \$375,000	TOTAL: \$373,131	TOTAL: \$190,000	TOTAL: \$190,000	TOTAL: (\$185,000)	TOTAL: (\$183,131)	TOTAL: \$0	
395	MATERIALS & SUPPLIES	\$3,000	\$2,920	\$5,000	\$5,000	\$2,000	\$2,080	0	
445	SALT & SAND	\$100,000	\$98,626	\$75,000	\$75,000	-\$25,000	-\$23,626	0	
449	SPREADER PARTS & SUPPLIE	\$15,000	\$16,200	\$10,000	\$10,000	-\$5,000	-\$6,200	0	
453	OUTSIDE SNOW FLOWERS	\$257,000	\$255,385	\$100,000	\$100,000	-\$157,000	-\$155,385	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Public Works (Snow Removal)

Dept # 1130

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$190,000		TOTAL: \$190,000		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
300	MATERIALS & SUPPLIES	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
440	SALT & SAND	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	
449	SPREADER PARTS & SUPPLIE	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	
450	OUTSIDE SNOW PLOWERS	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 1135		TITLE: Employee Termination				
SUMMARY INFORMATION		CALENDAR YEAR 2012				
CY 2011		BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
PERSONNEL						
Permanent Full Time	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0
Salaries & Wages						
BUDGET		EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL
\$452,000		\$452,000	\$524,948	\$724,948	\$272,948	\$272,948
\$0		\$0	\$0	\$0	\$0	\$0
\$452,000		\$452,000	\$524,948	\$724,948	\$272,948	\$272,948
Total Expenses						

Regular Pay	\$452,000	\$452,000	\$524,948	\$724,948	\$272,948	\$272,948	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$452,000	\$452,000	\$524,948	\$724,948	\$272,948	\$272,948	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1135

TITLE: Employee Termination

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
100	OVERTIME		\$0		\$0		\$0	
103	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1135	TITLE:	Employee Termination		Calendar Year 2012 Budget			
		CY 2011		DEPARTMENT REQUEST/MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS		TOTAL:	TOTAL:	TOTAL:	TOTAL:
		Minimum	Maximum	No. of Positions	No. of Positions	No. of Positions	No. of Positions
PERMANENT FULL TIME:				0	0	0	0
PERMANENT PART TIME:				0	0	0	0
TEMPORARY FULL TIME:				0	0	0	0
TEMPORARY PART TIME:				0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1135		TITLE: Employee Termination		CALENDAR YEAR 2012		COUNCIL APPROVED	
OBJECT CODE	CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		TOTAL: \$0
	BUDGET	Year-to-Date	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	TOTAL:	TOTAL:	
	TOTAL: \$0	EXPENDED	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	
DEPARTMENT STATEMENT							

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Employee Termination

Dept # 1135

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$0	0	\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Private Community Reimbursement

Dept # 1135

TITLE:

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
<u>PERSONNEL</u>							
Permanent Full Time	0		0	0	0		0
Permanent Part Time	0		0	0	0		0
Temporary Full Time	0		0	0	0		0
Temporary Part Time	0		0	0	0		0
Total Personnel	0		0	0	0		0
Salaries & Wages	\$0	\$0	\$0	\$0	\$0		\$0
Other Expenses	\$350,000	\$299,300	\$350,000	\$350,000	\$0	\$50,700	\$0
Total Expenses	\$350,000	\$299,300	\$350,000	\$350,000	\$0	\$50,700	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1135		TITLE: Private Community Reimbursement													
OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012													
		REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS							
		TOTAL: Amount	TOTAL: Subtotal	TOTAL: Amount	TOTAL: Subtotal	TOTAL: Amount	TOTAL: Subtotal	Amount	Subtotal	Amount	Subtotal				
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0								
106	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0								
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0								
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0								

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1135	Dept #	TITLE:	Calendar Year 2012 Budget									
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATIO		COUNCIL APPROVAL			
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	
PERMANENT FULL TIME:		Minimum Maximum	0.00	0	0	0.00	0	0	0.00	0	0	
PERMANENT PART TIME:			0	0	0	0	0	0	0	0	0	
TEMPORARY FULL TIME:			0	0	0	0	0	0	0	0	0	
TEMPORARY PART TIME:			0	0	0	0	0	0	0	0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Private Community Reimbursement

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
		\$350,000	\$299,300	\$350,000	\$350,000	\$0	\$50,700	\$0
475	PRIVATE COMMUNITY REIMBU	\$125,000	\$108,600	\$125,000	\$125,000	\$0	\$16,400	0
076	PRIVATE COMMUNITY REIMBU	\$225,000	\$190,700	\$225,000	\$225,000	\$0	\$34,300	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1135		TITLE: Private Community Reimbursement					
		CALENDAR YEAR 2012					
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$350,000		TOTAL: \$350,000		\$0	
475	PRIVATE COMMUNITY REIMBU STRETT LIGHT REIMBURSEMENT	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$0
476	PRIVATE COMMUNITY REIMBU SNOW REIMBURSEMENT	\$225,000	\$225,000	\$225,000	\$225,000	\$0	\$0
							MAYOR'S COMMENTS

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 1125	TITLE:		CALENDAR YEAR 2012			
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL	
SUMMARY INFORMATION						
<u>PERSONNEL</u>						
Permanent Full Time	11.1	11.1	10.1	-1	0	
Permanent Part Time	0	0	0	0	0	
Temporary Full Time	0	0	0	0	0	
Temporary Part Time	0	0	0	0	0	
Total Personnel	11.1	11.1	10.1	-1	0	
Salaries & Wages						
Salaries & Wages	\$867,665	\$859,103	\$828,844	(\$38,821)	\$0	
Other Expenses	\$393,353	\$480,958	\$462,033	\$68,680	\$0	
Total Expenses	\$1,261,018	\$1,340,061	\$1,290,877	\$29,859	\$62,854	

Regular Pay	\$849,103	\$818,844	(\$38,821)	(\$28,255)	\$0
Overtime	\$10,000	\$10,000	\$0	\$3,117	\$0
Total Salary & Wages	\$867,665	\$859,103	(\$38,821)	(\$25,138)	\$0

Revenue	CY 2011		CALENDAR YEAR 2012			
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
Anticipated Revenue	\$ 1,200,000	\$ 1,152,367	\$ 1,000,000	\$ 1,200,000	\$0.00	\$ 1,200,000
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$0.00	\$ -
TOTAL:	\$1,200,000	\$1,152,367	\$1,000,000	\$1,200,000	\$0	\$1,200,000

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1125

TITLE: Subcode Officials

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$50,000		TOTAL: \$50,000		TOTAL: \$0		
103	OVERTIME	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	
103	EMERGENCY CALLOUT							
106	TEMPORARY HELP	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$0	
17C	PER DIEM AND PART TIME ELECTRICAL INSPECTION HELP	\$40,000		\$40,000				
107	SEASONAL HELP		\$0		\$0		\$0	
12F	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1125	Dept # 1	TITLE:	Subcode Officials		Calendar Year 2012 Budget							
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
TITLE OF POSITION	HOURS			TOTAL:	11.10	11.10	11.10	11.10	11.10	10.10	10.10	0.00
PERMANENT FULL TIME:												
Construction Official	40			1	11.10	1	11.10	1	11.10	1	11.10	0.00
Subcode Officials	37.5			3	33.75	3	33.75	3	33.75	3	33.75	0.00
Control Person	37.5			3	33.75	3	33.75	2	22.50	2	22.50	0.00
Secy. Dept. Head	37.5			0	0.00	0	0.00	0	0.00	0	0.00	0.00
Inspectors-HHS	37.5			4	44.00	4	44.00	4	44.00	4	44.00	0.00
Building Inspector	37.5			0	0.00	0	0.00	0	0.00	0	0.00	0.00
Dir of Community Development	10			0.10	1.10	0.10	1.10	0.10	1.10	0.10	1.10	0.00
PERMANENT PART TIME:												
					0.0		0.0		0.0		0.0	0.0
TEMPORARY FULL TIME:												
					0		0		0		0	0
TEMPORARY PART TIME:												
					0		0		0		0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1125

Subcode Officials

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:
		BUDGET	EXPENDED	TOTAL:	TOTAL:					
		Year-to-Date	TOTAL:	TOTAL:	TOTAL:					
		\$393,353	\$374,041	\$480,958	\$462,033	\$68,680	\$87,992	\$0	\$0	\$0
202	TRAINING, TRAVEL & DUES	\$1,500	\$972	\$1,500	\$1,500	\$0	\$528	\$0	\$528	\$0
212	GASOLINE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
230	PRINTING	\$3,000	\$3,506	\$3,000	\$3,000	\$0	-\$506	\$0	-\$506	\$0
245	MOTOR VEHICLE MAINTENANC	\$1,500	\$200	\$1,500	\$1,500	\$0	\$1,300	\$0	\$1,300	\$0
270	EQUIPMENT MAINTENANCE	\$500	\$0	\$500	\$500	\$0	\$500	\$0	\$500	\$0
372	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
274	CELLULAR PHONE	\$4,700	\$5,000	\$4,700	\$4,700	\$0	-\$300	\$0	-\$300	\$0
285	COPIER MAINTENANCE	\$3,000	\$2,250	\$3,000	\$3,000	\$0	\$750	\$0	\$750	\$0
301	UNIFORM ALLOWANCE	\$1,575	\$1,575	\$1,575	\$1,575	\$0	\$0	\$0	\$0	\$0
304	BOOKS	\$2,200	\$1,274	\$2,200	\$2,200	\$0	\$926	\$0	\$926	\$0
306	REPAIRS & MAINTENANCE	\$900	\$0	\$900	\$900	\$0	\$900	\$0	\$900	\$0
316	OFFICE SUPPLIES	\$5,000	\$2,391	\$5,000	\$5,000	\$0	\$2,609	\$0	\$2,609	\$0
322	GENERAL HARDWARE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
324	CLEANING OF BUILDING	\$8,000	\$6,070	\$8,000	\$8,000	\$0	\$1,930	\$0	\$1,930	\$0
334	SAFETY MATERIALS	\$500	\$473	\$500	\$500	\$0	\$27	\$0	\$27	\$0
344	BENEFITS	\$250,000	\$258,672	\$275,000	\$247,117	-\$2,883	-\$11,555	-\$2,883	-\$11,555	\$0
399	MATERIALS & SUPPLIES	\$1,000	\$61	\$1,000	\$1,000	\$0	\$939	\$0	\$939	\$0
400	EQUIPMENT	\$3,000	\$0	\$3,000	\$3,000	\$0	\$3,000	\$0	\$3,000	\$0
405	MICROFILMING	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	\$0	\$0	\$0
416	PERS	\$0	\$0	\$78,492	\$90,134	\$90,134	\$90,134	\$90,134	\$90,134	\$0
427	SOCIAL SECURITY	\$68,000	\$66,597	\$66,091	\$63,407	-\$4,593	-\$3,190	-\$4,593	-\$3,190	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1125

Subcode Officials

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
202	TRAINING, TRAVEL & DUES MEMBERSHIP DUES TO PROFESSIONAL ASSOCIATIONS	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	
227	GASOLINE	\$0	\$0	\$0	\$0	\$0	\$0	
230	PRINTING BIDDED PRINTING OF STATE MANDATED FORMS.	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
265	MOTOR VEHICLE MAINTENANC VEHICLE MAINTENANCE	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	
270	EQUIPMENT MAINTENANCE MAINTENANCE OF METERS AND EQUIP.	\$500	\$500	\$500	\$500	\$0	\$0	
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	
275	CELLULAR PHONE NEXTEL RADIOS	\$4,700	\$4,700	\$4,700	\$4,700	\$0	\$0	
286	COPIER MAINTENANCE LEASE PAYMENT AND MAINTENANCE OF COPIER	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
301	UNIFORM ALLOWANCE CLOTHING ALLOWANCE AS PER LABOR CONTRACT	\$1,575	\$1,575	\$1,575	\$1,575	\$0	\$0	
304	BOOKS CODES AND STANDARDS BOOKS	\$2,200	\$2,200	\$2,200	\$2,200	\$0	\$0	
305	REPAIRS & MAINTENANCE	\$900	\$900	\$900	\$900	\$0	\$0	
316	OFFICE SUPPLIES OFFICE SUPPLIES AND PAPER	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
322	GENERAL HARDWARE	\$0	\$0	\$0	\$0	\$0	\$0	
325	CLEANING OF BUILDING BIDDED SERVICE FOR CLEANING OF BUILDING	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
334	SAFETY MATERIALS PURCHASE OF SAFETY MATERIAL, GLASSES, JUMPSUITS, EAR PROTECTION, GLOVES , ETC.	\$500	\$500	\$500	\$500	\$0	\$0	
336	BENEFITS	\$275,000	\$275,000	\$247,117	\$247,117	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Subcode Officials

Dept # 1125

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$480,958		TOTAL: \$462,033		\$0	
399	MATERIALS & SUPPLIES	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0
400	EQUIPMENT FIELD EQUIPMENT, FOR MEASURING, GAUGING, LOCKING, ETC.	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0
405	MICROFILMING IMAGING OF ALL PREVIOUS YEARS CLOSED FILES FOR OPRA REQUEST EXPEDIENCE	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
426	PERS	\$78,492	\$78,492	\$90,134	\$90,134	\$0	\$0
427	SOCIAL SECURITY TOTAL SUBCODE SALARY x 7.65%	\$66,091	\$66,091	\$63,407	\$63,407	\$0	\$0
610	CODE ENF SPACE ALLOCATIO	\$0	\$0	\$0	\$0	\$0	\$0
611	MCIA PRIOR 07-PRINCIPAL THIS LEASE PAYMENT SHOULD BE DONE.	\$0	\$0	\$0	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 1125	Code Enforcement						
	TITLE:	CY 2011		CALENDAR YEAR 2012			
SUMMARY INFORMATION	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR		COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	3.0	3	3	0		0	
Permanent Part Time	0	0	0	0		0	
Temporary Full Time	0	0	0	0		0	
Temporary Part Time	0	0	0	0		0	
Total Personnel	3	3	3	0		0	
SUMMARY INFORMATION	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$236,575	\$235,661	\$236,575	\$236,575	\$0	\$914	\$0
Other Expenses	\$62,550	\$30,805	\$62,550	\$62,550	\$0	\$31,745	\$0
Total Expenses	\$299,125	\$266,467	\$299,125	\$299,125	\$0	\$32,658	\$0

Regular Pay	\$233,575	\$233,731	\$233,575	\$233,575	\$0	(\$156)	\$0
Overtime	\$3,000	\$1,930	\$3,000	\$3,000	\$0	\$1,070	\$0
Total Salary & Wages	\$236,575	\$235,661	\$236,575	\$236,575	\$0	\$914	\$0

Revenue	CY 2011				CALENDAR YEAR 2012		
	BUDGET	COLLECTED Y-T-D	Projected	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Anticipated Revenue	\$ 195,000	\$ 323,461	\$ 195,000	\$ 195,000	\$0.00	(\$128,461.00)	\$ 195,000
Unanticipated Revenue	\$ -	\$ -	\$ -	\$ -	\$0.00	(\$128,461.00)	\$ -
TOTAL:	\$195,000	\$323,461	\$195,000	\$195,000	\$0	\$0	\$195,000

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1125

TITLE: Code Enforcement

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$3,000	TOTAL:	\$3,000	TOTAL:	\$0	
100	OVERTIME		\$3,000		\$3,000		\$0	
102	ZONING OFFICER ATTENDING MTGS	\$3,000		\$3,000		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1125	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL												
			Minimum	Maximum	TOTAL: 3.00	No. of Positions	Subtotals	TOTAL: 3.00	No. of Positions	Subtotals	TOTAL: 0.00	No. of Positions	Subtotals								
		TITLE OF POSITION																			
		HOURS																			
		PERMANENT FULL TIME:																			
		Housing Inspectors					2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
		Zoning Officer					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
		Building Inspectors					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		PERMANENT PART TIME:																			
		Zoning Officer					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		Building Inspectors					0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
		TEMPORARY FULL TIME:																			
		TEMPORARY PART TIME:																			

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 1125		Code Enforcement									
TITLE:		CALENDAR YEAR 2012									
OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:		
		BUDGET	EXPENDED						TOTAL:	TOTAL:	
		\$62,550	\$30,805	\$62,550	\$62,550	\$0	\$31,745	\$0	\$0	\$0	
230	PRINTING	\$600	\$1,150	\$600	\$600	\$0	-\$550	0	0	0	
265	MOTOR VEHICLE MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0	0	0	0	
270	EQUIPMENT MAINTENANCE	\$0	\$228	\$0	\$0	\$0	-\$228	0	0	0	
301	UNIFORM ALLOWANCE	\$1,250	\$675	\$1,250	\$1,250	\$0	\$575	0	0	0	
304	BOOKS	\$500	\$211	\$500	\$500	\$0	\$289	0	0	0	
399	MATERIALS & SUPPLIES	\$200	\$0	\$200	\$200	\$0	\$200	0	0	0	
400	EQUIPMENT	\$0	\$195	\$0	\$0	\$0	-\$195	0	0	0	
410	DEMOLITION	\$10,000	\$0	\$10,000	\$10,000	\$0	\$10,000	0	0	0	
419	VACANT PROPERTY MAINT	\$50,000	\$28,346	\$50,000	\$50,000	\$0	\$21,654	0	0	0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1125		TITLE:		CALENDAR YEAR 2012				MAYOR'S COMMENTS
		Code Enforcement		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		
OBJECT CODE	DEPARTMENT STATEMENT	TOTAL: \$62,550		TOTAL: \$62,550		Subtotal		Subtotal
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount
230	PRINTING PRINTING OF CERTIFICATES, FORMS	\$600	\$600	\$600	\$600	\$0	\$0	\$0
265	MOTOR VEHICLE MAINTENANC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
270	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
301	UNIFORM ALLOWANCE LABOR CONTRACT REQUIREMENT	\$1,250	\$1,250	\$1,250	\$1,250	\$0	\$0	\$0
304	BOOKS PURCHASE AND SUBSCRIPTION OF CODE BOOKS	\$500	\$500	\$500	\$500	\$0	\$0	\$0
399	MATERIALS & SUPPLIES MISC MATERIALS AND SUPPLIES INCLUDING SAFETY ITEMS	\$200	\$200	\$200	\$200	\$0	\$0	\$0
400	EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410	DEMOLITION EMERGENCY DEMOLITION OF STRUCTURES	\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0
418	VACANT PROPERTY MAINT PROPERTY MAINTENANCE ORDINANCE REQUIREMENTS, (CUT GRASS, BOARDING UP, DEBRIS PICK UP) RECOVERABLE THRU LEINS	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 1145		TITLE: Contingent				
SUMMARY INFORMATION		CALENDAR YEAR 2012				
PERSONNEL		CY 2011	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
BUDGET POSITIONS	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL
Permanent Full Time	0		0	0	0	0
Permanent Part Time	0		0	0	0	0
Temporary Full Time	0		0	0	0	0
Temporary Part Time	0		0	0	0	0
Total Personnel	0		0	0	0	0
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$20,000	\$588	\$20,000	\$20,000	\$0	\$19,412
Total Expenses	\$20,000	\$588	\$20,000	\$20,000	\$0	\$19,412

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1145

TITLE: **Contingent**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012										MAYOR'S COMMENTS					
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		DEPARTMENT REQUEST		RECOMMENDATION			COUNCIL APPROVAL				
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		Amount	Subtotal			
103	OVERTIME		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
104	TEMPORARY HELP		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		\$0		\$0		\$0		\$0		
123	ADDITIONAL S/W		\$0		\$0		\$0		\$0		\$0		\$0		\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1145	Dept # 1	TITLE: Contingent	Calendar Year 2012 Budget																	
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL									
			Minimum	Maximum	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions								
TITLE OF POSITION	HOURS																			
PERMANENT FULL TIME:																				
PERMANENT PART TIME:																				
TEMPORARY FULL TIME:																				
TEMPORARY PART TIME:																				

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	Dept # 1145	TITLE: Contingent									
		CY 2011		CALENDAR YEAR 2012						COUNCIL APPROVED	
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	TOTAL:	TOTAL:	TOTAL:	TOTAL:
DEPARTMENT STATEMENT		TOTAL: \$20,000	TOTAL: \$588	TOTAL: \$20,000	TOTAL: \$20,000	TOTAL: \$0	TOTAL: \$19,412	TOTAL: \$0	TOTAL: \$19,412	TOTAL: \$0	TOTAL: \$0
CONTINGENCY		\$20,000	\$588	\$20,000	\$20,000	\$0	\$19,412	\$0	\$19,412	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 1150		TITLE: Deferred Charges				
		CY 2011	CALENDAR YEAR 2012			
SUMMARY INFORMATION		BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
PERSONNEL						
	Permanent Full Time	0	0	0	0	0
	Permanent Part Time	0	0	0	0	0
	Temporary Full Time	0	0	0	0	0
	Temporary Part Time	0	0	0	0	0
	Total Personnel	0	0	0	0	0
Salaries & Wages						
	Other Expenses	\$0	\$0	\$0	\$0	\$0
		\$111,973	\$169,806	\$171,406	\$59,433	\$0
	Total Expenses	\$111,973	\$169,806	\$171,406	\$59,433	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1150

TITLE: **Deferred Charges**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	TOTAL: Amount	\$0 Subtotal	
103	OVERTIME		\$0		\$0		\$0	
104	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept # 1150	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
		Deferred Charges										
		HOURS										
		TITLE OF POSITION										
		PERMANENT FULL TIME:				0	0	0	0	0	0	0
		PERMANENT PART TIME:				0	0	0	0	0	0	0
		TEMPORARY FULL TIME:				0	0	0	0	0	0	0
		TEMPORARY PART TIME:				0	0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET TOTAL:	Year-to-Date EXPENDED TOTAL:	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
						TOTAL:	TOTAL:	
		\$111,973	\$111,973	\$169,806	\$171,406	\$59,433	\$59,433	\$0
655	DEFERRED CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	0
664	PUBLIC DEFENDER	\$0	\$0	\$0	\$1,600	\$1,600	\$1,600	0
665	ARENA DEFICIT	\$111,973	\$111,973	\$169,806	\$169,806	\$57,833	\$57,833	0
667	SNOW EMERGENCY	\$0	\$0	\$0	\$0	\$0	\$0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Deferred Charges

Dept # 1150

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL: \$169,806		TOTAL: \$171,406		\$0		
653	DEFERRED CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	
654	PUBLIC DEFENDER	\$0	\$0	\$1,600	\$1,600	\$0	\$0	
655	ARENA DEFICIT Projected budget Deficit in Arena	\$169,806	\$169,806	\$169,806	\$169,806	\$0	\$0	
667	SNOW EMERGENCY	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Social Security System (O.A.S.I.)

Dept # 1155

TITLE:

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
PERSONNEL							
Permanent Full Time	0	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0	0
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$876,524	\$779,837	\$753,885	(\$122,639)	(\$88,119)	\$0	\$0
Total Expenses	\$876,524	\$779,837	\$753,885	(\$122,639)	(\$88,119)	\$0	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1155

TITLE: Social Security System (O.A.S.I.)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST TOTAL: \$0		RECOMMENDATION TOTAL: \$0		COUNCIL APPROVAL TOTAL: \$0		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Social Security System (O.A.S.I.)

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET		COUNCIL APPROVAL		
			Minimum	Maximum	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions
1155															
		TITLE OF POSITION													
		HOURS													
		PERMANENT FULL TIME:					0	0	0	0	0	0	0	0	0
		PERMANENT PART TIME:					0	0	0	0	0	0	0	0	0
		TEMPORARY FULL TIME:					0	0	0	0	0	0	0	0	0
		TEMPORARY PART TIME:					0	0	0	0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Social Security System (O.A.S.I.)

Dept # 1155

TITLE:

OBJECT CODE	SOCIAL SECURITY	CALENDAR YEAR 2012						
		CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	COUNCIL APPROVED TOTAL:
		BUDGET	Year-to-Date EXPENDED					
407		\$876,524	\$842,004	\$779,837	\$753,885	(\$122,639)	(\$88,119)	\$0
		\$876,524	\$842,004	\$779,837	\$753,885	-\$122,639	-\$88,119	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1155 Social Security System (O.A.S.I.)

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
422	SOCIAL SECURITY TOTAL CIVILIAN SALARY x 7.65% (LESS SUBCODE 6 COURT) TOTAL SWORN POLICE x 1.45% (LESS HIRED PRIOR TO 1986)	\$673,535	\$779,837	\$635,500	\$753,885	\$0	\$0	
		\$106,302	\$779,837	\$118,385	\$753,885	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

NJ Unemployment trust fund

Dept # 1155	TITLE:		CALENDAR YEAR 2012					
	CY 2011		INCREASE(DECREASE) OVER PRIOR YEAR	MAYOR'S RECOMMENDATION	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
SUMMARY INFORMATION								
<u>PERSONNEL</u>								
Permanent Full Time	0		0	0	0	0		0
Permanent Part Time	0		0	0	0	0		0
Temporary Full Time	0		0	0	0	0		0
Temporary Part Time	0		0	0	0	0		0
Total Personnel	0		0	0	0	0		0
Salaries & Wages								
Salaries & Wages	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$450,000	\$450,000	\$450,000	\$200,000	\$450,000	(\$250,000)	(\$250,000)	\$0
Total Expenses	\$450,000	\$450,000	\$450,000	\$200,000	\$450,000	(\$250,000)	(\$250,000)	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1155

TITLE: NJ Unemployment trust fund

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS	
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
103	OVERTIME		\$0		\$0		\$0		
105	TEMPORARY HELP		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		
125	ADDITIONAL S/W		\$0		\$0		\$0		

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept #	Dept #	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL			
			Minimum	Maximum	TOTAL:	No. of Positions	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	TOTAL:	No. of Positions	Subtotals	
1155		NJ Unemployment trust fund			0.00	0	0.00	0.00	0.00	0	0.00	0
	HOURS											
	TITLE OF POSITION											
	PERMANENT FULL TIME:					0	0	0	0	0	0	0
	PERMANENT PART TIME:					0	0	0	0	0	0	0
	TEMPORARY FULL TIME:					0	0	0	0	0	0	0
	TEMPORARY PART TIME:					0	0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVED TOTAL:	
		NJ Unemployment trust fund		CY 2011		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		
		BUDGET	Year-to-Date	EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	TOTAL:	TOTAL:		TOTAL:
656	UNEMPLOYMENT INSURANCE	\$450,000	\$450,000	\$450,000	\$450,000	\$200,000	\$450,000	(\$250,000)	(\$250,000)	\$0
		\$450,000	\$450,000	\$450,000	\$450,000	\$200,000	\$450,000	-\$250,000	-\$250,000	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 1155		TITLE: NJ Unemployment trust fund						
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012		MAYOR'S COMMENTS
		TOTAL: \$450,000	TOTAL: \$200,000	COUNCIL APPROVAL		\$0		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
UNEMPLOYMENT INSURANCE		\$450,000	\$450,000	\$200,000	\$200,000	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 2100	TITLE: Library		CALENDAR YEAR 2012				COUNCIL APPROVAL
	CY 2011	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
SUMMARY INFORMATION							
<u>PERSONNEL</u>							
Permanent Full Time	0		0	0	0		0
Permanent Part Time	0		0	0	0		0
Temporary Full Time	0		0	0	0		0
Temporary Part Time	0		0	0	0		0
Total Personnel	0		0	0	0		0
Salaries & Wages	\$0	\$0	\$0	\$0	\$0		\$0
Other Expenses	\$2,508,366	\$2,508,366	\$2,550,000	\$2,444,931	(\$63,435)	(\$63,435)	\$0
Total Expenses	\$2,508,366	\$2,508,366	\$2,550,000	\$2,444,931	(\$63,435)	(\$63,435)	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2100

TITLE: Library

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012										MAYOR'S COMMENTS			
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		DEPARTMENT REQUEST		RECOMMENDATION			COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0		\$0		\$0		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0		\$0		\$0		\$0		
107	SEASONAL HELP		\$0		\$0		\$0		\$0		\$0		\$0		
125	ADDITIONAL S/W		\$0		\$0		\$0		\$0		\$0		\$0		

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept #	TITLE:	HOURS	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET		COUNCIL APPROVAL		
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	
Dept # 2100	Library														
	TITLE OF POSITION														
	PERMANENT FULL TIME:														
	PERMANENT PART TIME:														
	TEMPORARY FULL TIME:														
	TEMPORARY PART TIME:														

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012								
		CY 2011		MAYOR'S RECOMMEND		DEPARTMENT REQUEST		INCREASE/DECREASE over Budget		INCREASE/DECREASE over Actual		COUNCIL APPROVED
		BUDGET	Year-to-Date	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
		\$2,508,366	\$2,508,366	\$2,508,366	\$2,550,000	\$2,444,931	\$2,550,000	\$0	\$0	(\$63,435)	(\$63,435)	\$0
250	MEDICAL INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
480	LIBRARY ALLOCATION	\$2,508,366	\$2,508,366	\$2,508,366	\$2,550,000	\$2,444,931	\$2,550,000	\$0	-\$63,435	-\$63,435	-\$63,435	0
481	LIBRARY EXP. ALLOCATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 2100		TITLE: Library		CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
270	MEDICAL INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	
480	LIBRARY ALLOCATION 2012 ESTIMATE BASED ON 2011	\$2,550,000	\$2,550,000	\$2,444,931	\$2,444,931	\$0	\$0	
481	LIBRARY EXP. ALLOCATION	\$0	\$0	\$0	\$0	\$0	\$0	
		TOTAL:	\$2,550,000	TOTAL:	\$2,444,931	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Public Employee's Retirement System

Dept # 1155

TITLE: CY 2011

SUMMARY INFORMATION	CALENDAR YEAR 2012					COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
<u>PERSONNEL</u>						
Permanent Full Time	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0
	BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
CAP - Inside	\$1,147,881	\$1,199,409	\$1,190,767	\$42,886	\$43,092	\$0
CAP - Outside	\$225,200	\$0	\$0	(\$225,200)	(\$225,200)	\$0
Total Expenses	\$1,373,081	\$1,199,409	\$1,190,767	(\$182,314)	(\$182,108)	\$0

TOWNSHIP OF OLD BRIDGE

CY: 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1155

TITLE: Public Employee's Retirement System

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS	
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL			
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal		
		TOTAL:	\$0		TOTAL:	\$0		TOTAL:	\$0
03	OVERTIME		\$0		\$0		\$0		\$0
103	TEMPORARY HELP		\$0		\$0		\$0		\$0
107	SEASONAL HELP		\$0		\$0		\$0		\$0
123	ADDITIONAL S/W		\$0		\$0		\$0		\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1155	Public Employee's Retirement System										
	TITLE:		Calendar Year 2012 Budget								
	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
TITLE OF POSITION	HOURS	Minimum	Maximum	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals	TOTAL:	No. of Positions	Subtotals
PERMANENT FULL TIME:				0	0	0.00	0	0	0.00	0	0.00
PERMANENT PART TIME:				0	0	0.00	0	0	0.00	0	0.00
TEMPORARY FULL TIME:				0	0	0.00	0	0	0.00	0	0.00
TEMPORARY PART TIME:				0	0	0.00	0	0	0.00	0	0.00

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Public Employee's Retirement System

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		BUDGET TOTAL:	Year-to-Date EXPENDED TOTAL:	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
						TOTAL:	TOTAL:	
426 PERS		\$1,147,881	\$1,147,675	\$1,199,409	\$1,190,767	\$42,886	\$43,092	\$0
			\$1,147,675	\$1,199,409	\$1,190,767	\$42,886	\$43,092	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET C - OTHER EXPENSES DETAIL

Public Employee's Retirement System

Dept # 1155

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
423	PERS PERS (LESS: COURT & SUBCODE 129,028) DCRP	\$1,197,409 \$2,000 \$0	\$1,199,409	\$1,185,767 \$5,000 \$0	\$1,190,767	\$0 \$0 \$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Police & Fireman's Retirement System

TITLE:	CALENDAR YEAR 2011					CALENDAR YEAR 2012			
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	COUNCIL APPROVAL
PERSONNEL									
Permanent Full Time	0	0	0	0	0	0	0	0	0
Permanent Part Time	0	0	0	0	0	0	0	0	0
Temporary Full Time	0	0	0	0	0	0	0	0	0
Temporary Part Time	0	0	0	0	0	0	0	0	0
Total Personnel	0	0	0	0	0	0	0	0	0
EXPENSES									
CAP - Inside	\$2,458,363	\$2,384,179	\$2,384,179	(\$74,184)	\$0	\$2,384,179	(\$74,184)	(\$74,184)	\$0
CAP - Outside	\$400,895	\$0	\$0	(\$400,895)	\$0	\$0	(\$400,895)	(\$400,895)	\$0
Total Expenses	\$2,859,258	\$2,384,179	\$2,384,179	(\$475,079)	\$0	\$2,384,179	(\$475,079)	(\$475,079)	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 1155

TITLE: Police & Fireman's Retirement System

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
104	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
123	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 1155	TITLE:	Police & Fireman's Retirement System		Calendar Year 2012 Budget					
		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS		TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
PERMANENT FULL TIME:		Minimum	Maximum	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals
				0	0	0	0	0	0
				0	0	0	0	0	0
				0	0	0	0	0	0
				0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPT # 1155	TITLE:	Police & Fireman's Retirement System									
			CY 2011		CALENDAR YEAR 2012						COUNCIL	
			BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	APPROVED	TOTAL:		
			TOTAL: \$2,458,363	TOTAL: \$2,458,363	TOTAL: \$2,384,179	TOTAL: \$2,384,179	TOTAL: (\$74,184)	TOTAL: (\$74,184)	TOTAL: \$0			
428		PERS	\$2,458,363	\$2,458,363	\$2,384,179	\$2,384,179	-\$74,184	-\$74,184	0			
426		PERS	\$0	\$0	\$0	\$0	\$0	\$0	0			

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Police & Fireman's Retirement System

Dept # 1155

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: Amount	Subtotal	TOTAL: Amount	Subtotal	Amount	Subtotal	
423	PERS	\$2,384,179	\$2,384,179	\$2,384,179	\$2,384,179	\$0	\$0	
		\$0		\$0		\$0	\$0	
426	PERS	\$0	\$0	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET

Dept # 2105

TITLE: **Municipal Alliance Grant**

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
<u>PERSONNEL</u>							
Permanent Full Time	0		0	0	0		0
Permanent Part Time	1		1	1	0		0
Temporary Full Time	0		0	0	0		0
Temporary Part Time	0		0	0	0		0
Total Personnel	1		1	1	0		0
Salaries & Wages	\$26,367	\$26,367	\$26,367	\$26,367	\$0	\$0	\$0
Other Expenses	\$39,550	\$39,550	\$39,550	\$39,550	\$0	\$0	\$0
Total Expenses	\$65,917	\$65,917	\$65,917	\$65,917	\$0	\$0	\$0

Regular Pay	\$26,367	\$26,367	\$26,367	\$26,367	\$0	\$0	\$0
Overtime	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Salary & Wages	\$26,367	\$26,367	\$26,367	\$26,367	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2105

TITLE: **Municipal Alliance Grant**

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$0	TOTAL:	\$0	TOTAL:	\$0	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 2105	Dept # 2	TITLE: Municipal Alliance Grant	Calendar Year 2012 Budget									
			CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL			
			TOTAL: 1.00	Subtotals	TOTAL: 1.00	Subtotals	TOTAL: 1.00	Subtotals	TOTAL: 0.00	Subtotals		
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions	
PERMANENT FULL TIME:												
PERMANENT PART TIME: Municipal Alliance Coordinator			1	1	1	1	1	1	1	1	0	
TEMPORARY FULL TIME:												
TEMPORARY PART TIME:												

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

TITLE: Municipal Alliance Grant

Dept # 2105

OBJECT CODE	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
	BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
MISCELLANEOUS	\$39,550	\$39,550	\$39,550	\$39,550	\$0	\$0	\$0
							0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Municipal Alliance Grant

Dept # 2105

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL:	Subtotal	TOTAL:	Subtotal	Amount	Subtotal	
200	MISCELLANEOUS	\$39,550	\$39,550	\$39,550	\$39,550	\$0	\$0	
		\$39,550	\$39,550	\$39,550	\$39,550	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 2110	TITLE: Capital Improvements				
SUMMARY INFORMATION	CY 2011	CALENDAR YEAR 2012			
BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
<u>PERSONNEL</u>					
Permanent Full Time	0	0	0		0
Permanent Part Time	0	0	0		0
Temporary Full Time	0	0	0		0
Temporary Part Time	0	0	0		0
Total Personnel	0	0	0		0
BUDGET	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
Salaries & Wages	\$0	\$0	\$0	\$0	\$0
Other Expenses	\$150,000	\$150,000	\$150,000	\$150,000	\$0
Total Expenses	\$0	\$150,000	\$150,000	\$150,000	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2110

TITLE: **Capital Improvements**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS				
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL						
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal					
103	OVERTIME		\$0		\$0		\$0		\$0			
106	TEMPORARY HELP		\$0		\$0		\$0		\$0			
107	SEASONAL HELP		\$0		\$0		\$0		\$0			
423	ADDITIONAL S/W		\$0		\$0		\$0		\$0			

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 2110	Dept # 2	TITLE:	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 BUDGET	
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals
		TITLE OF POSITION										
		HOURS										
		PERMANENT FULL TIME:				0	0.00	0	0.00	0	0.00	0
		PERMANENT PART TIME:				0	0.00	0	0.00	0	0.00	0
		TEMPORARY FULL TIME:				0	0.00	0	0.00	0	0.00	0
		TEMPORARY PART TIME:				0	0.00	0	0.00	0	0.00	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET D - OTHER EXPENSES SUMMARY

Capital Improvements

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012								
		Dept # 2110		CY 2011		MAYOR'S RECOMMEND		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		
		BUDGET	Year-to-Date	EXPENDED	DEPARTMENT REQUEST	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	COUNCIL APPROVED
		TOTAL:	\$0	\$0	\$0	\$150,000	\$150,000	\$0	\$150,000	\$150,000	\$0	\$0
402	TV STUDIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
502	CAPITAL IMPROVEMENT FUND	\$0	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0
505	ROAD RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
504	IMP TO MUNICIPAL COMPLEX	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
506	DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
507	VARIOUS EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
508	EMERG MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Capital Improvements

Dept # 2110

TITLE:

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$150,000		TOTAL: \$150,000		Subtotal		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
402	TV STUDIO	\$0	\$0	\$0	\$0	\$0	\$0	
501	CAPITAL IMPROVEMENT FUND DOWN PAYMENT FOR BOND ORDINANCE	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	
503	ROAD RECONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	
504	IMP TO MUNICIPAL COMPLEX	\$0	\$0	\$0	\$0	\$0	\$0	
505	DRAINAGE	\$0	\$0	\$0	\$0	\$0	\$0	
507	VARIOUS EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	
508	EMERG MANAGEMENT	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

TITLE: MCIA Lease

Dept # 2110

SUMMARY INFORMATION	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>							
Permanent Full Time	0	0	0	0		0	0
Permanent Part Time	0	0	0	0		0	0
Temporary Full Time	0	0	0	0		0	0
Temporary Part Time	0	0	0	0		0	0
Total Personnel	0	0	0	0		0	0
Salaries & Wages	\$0	\$0	\$0	\$0		\$0	\$0
Other Expenses	\$269,845	\$147,286	\$147,286	(\$122,559)		(\$122,559)	\$0
Total Expenses	\$269,845	\$147,286	\$147,286	(\$122,559)		(\$122,559)	\$0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2110

TITLE: MCIA Lease

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	TOTAL: \$0	Subtotal	
103	OVERTIME	\$0	\$0	\$0	\$0	\$0	\$0	
103	TEMPORARY HELP	\$0	\$0	\$0	\$0	\$0	\$0	
107	SEASONAL HELP	\$0	\$0	\$0	\$0	\$0	\$0	
125	ADDITIONAL S/W	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 2110	Dept # 2	TITLE: MCIA Lease	Calendar Year 2012 Budget																	
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL									
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals								
TITLE OF POSITION	HOURS																			
PERMANENT FULL TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PERMANENT PART TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TEMPORARY PART TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 2110		MCIA Lease									
TITLE:		CY 2011					CALENDAR YEAR 2012				
OBJECT CODE	DEPARTMENT STATEMENT	Year-to-Date		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED TOTAL:			
		BUDGET	EXPENDED								
		TOTAL:	\$269,845	\$269,845	\$147,286	\$147,286	\$0	\$0	TOTAL:	\$0	
611	MCIA PRIOR 07-PRINCIPAL	\$119,582	\$119,582	\$0	\$0	-\$119,582	-\$119,582	0		0	
612	MCIA PRIOR 07-INT	\$2,362	\$2,362	\$0	\$0	-\$2,362	-\$2,362	0		0	
613	MCIA AFTER 07- PRINCIPAL	\$134,578	\$134,578	\$138,278	\$138,278	\$3,700	\$3,700	0		0	
614	MCIA AFTER 07-INTREST	\$13,323	\$13,323	\$9,008	\$9,008	-\$4,315	-\$4,315	0		0	
		TOTAL:	\$269,845	\$269,845	\$147,286	\$147,286	(\$122,559)	(\$122,559)	TOTAL:	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 2110		TITLE: MCIA Lease				
OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST TOTAL: Amount	MAYOR'S RECOMMENDATION TOTAL: Amount	COUNCIL APPROVAL Amount	Subtotal	
611	MCIA PRIOR 07-PRINCIPAL	\$0	\$0	\$0	\$0	
612	MCIA PRIOR 07-INT	\$0	\$0	\$0	\$0	
613	MCIA AFTER 07- PRINCIPAL Series 2008 Lease - Due 7/15/12 Series 2008 Loan - Due 7/15/12	\$52,688 \$85,590	\$52,688 \$85,590	\$0 \$0	\$138,278	
614	MCIA AFTER 07-INTREST 2008 Series Lease Interest - Due 1/15/12 2008 Series Lease Interest - Due 7/15/12 2008 Series Lease Add Rent - Due 7/15/12 2008 Series Loan Interest - Due 1/15/12 2008 Series Loan Interest - Due 7/15/12 2008 Series Loan Add Rent - Due 7/15/12	\$1,630 \$1,630 \$172 \$2,648 \$2,648 \$280	\$1,630 \$1,630 \$172 \$2,648 \$2,648 \$280	\$0 \$0 \$0 \$0 \$0 \$0	\$9,008	
		\$147,286	\$147,286	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET H - SUMMARY SHEET

Dept # 2115		Municipal Debt Service					
TITLE:		CY 2011	CALENDAR YEAR 2012				
SUMMARY INFORMATION	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL	
<u>PERSONNEL</u>							
	Permanent Full Time	0	0	0		0	
	Permanent Part Time	0	0	0		0	
	Temporary Full Time	0	0	0		0	
	Temporary Part Time	0	0	0		0	
	Total Personnel	0	0	0		0	
<u>Other Expenses</u>							
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
	\$0	\$0	\$0	\$0		\$0	
	\$5,676,396	\$5,676,396	\$4,849,188	\$4,849,188	(\$827,208)	(\$827,208)	
	\$5,676,396	\$5,676,396	\$4,849,188	\$4,849,188	(\$827,208)	(\$827,208)	
	Total Expenses					\$0	

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2115

TITLE: **Municipal Debt Service**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 2115	Dept # 2	TITLE: Municipal Debt Service	Calendar Year 2012 Budget																	
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL									
			Minimum	Maximum	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals	TOTAL: No. of Positions	Subtotals								
TITLE OF POSITION	HOURS																			
PERMANENT FULL TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
PERMANENT PART TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TEMPORARY FULL TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TEMPORARY PART TIME:						0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012										
		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMEND		INCREASE(DECREASE) over Budget		INCREASE(DECREASE) over Actual		COUNCIL APPROVED
		BUDGET	Year-to-Date	EXPENDED	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
		TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL	TOTAL
		\$5,676,396	\$5,676,396	\$5,676,396	\$4,849,188	\$4,849,188	\$4,849,188	(\$827,208)	(\$827,208)	(\$827,208)	\$0	
750	BOND PRINCIPAL	\$3,939,070	\$3,939,070	\$3,939,070	\$3,397,920	\$3,397,920	\$3,397,920	-\$541,150	-\$541,150	-\$541,150	0	
751	BOND INTEREST	\$963,415	\$963,415	\$963,415	\$817,635	\$817,635	\$817,635	-\$145,780	-\$145,780	-\$145,780	0	
752	NOTE PRINCIPAL	\$560,000	\$560,000	\$560,000	\$360,000	\$360,000	\$360,000	-\$200,000	-\$200,000	-\$200,000	0	
753	NOTE INTEREST	\$79,992	\$79,992	\$79,992	\$139,850	\$139,850	\$139,850	\$59,858	\$59,858	\$59,858	0	
754	GREEN TRUST PRINCIPAL	\$112,629	\$112,629	\$112,629	\$114,893	\$114,893	\$114,893	\$2,264	\$2,264	\$2,264	0	
755	GREEN TRUST INTEREST	\$11,742	\$11,742	\$11,742	\$9,478	\$9,478	\$9,478	-\$2,264	-\$2,264	-\$2,264	0	
756	EDA PRINCIPAL	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0	\$0	0	
757	EDA INTEREST	\$548	\$548	\$548	\$412	\$412	\$412	-\$136	-\$136	-\$136	0	
758	INFRASTRUCTURE PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	
759	INFRASTRUCTURE INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Municipal Debt Service

Dept # 2115

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
750	BOND PRINCIPAL 2002A GO BONDS - Due 2/1/12 2002B GO BONDS - Due 12/1/12 2003 GO BONDS - Due 7/1/12 2008 GO BONDS - Due 7/1/12 2009 REFUNDING BONDS - Due 6/1/12	\$900,000 \$500,000 \$263,120 \$1,104,000 \$630,800	\$3,397,920	\$900,000 \$500,000 \$263,120 \$1,104,000 \$630,800	\$3,397,920	\$0 \$0 \$0 \$0 \$0	\$0	
751	BOND INTEREST 2002A GO BONDS - Due 2/1/12 2002A GO BONDS - Due 8/1/12 2002B GO BONDS - Due 6/1/12 2002B GO BONDS - Due 12/1/12 2003 GO BONDS - Due 1/1/12 2003 GO BONDS - Due 7/1/12 2008 GO BONDS - Due 1/1/12 2008 GO BONDS - Due 7/1/12 2009 REFUNDING BONDS - Due 6/1/12 2009 REFUNDING BONDS - Due 12/1/12	\$54,000 \$36,000 \$21,300 \$21,300 \$33,383 \$33,383 \$296,436 \$296,436 \$19,007 \$6,391	\$817,635	\$54,000 \$36,000 \$21,300 \$21,300 \$33,383 \$33,383 \$296,436 \$296,436 \$19,007 \$6,391	\$817,635	\$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0	
752	NOTE PRINCIPAL LEGAL INSTALLMENT	\$360,000	\$360,000	\$360,000	\$360,000	\$0	\$0	
753	NOTE INTEREST 4/25/12 Cottrell Farm BAN - Interest Rate 2% 10/17/12 BAN - Interest Rate 1.25%	\$0 \$32,000 \$107,850	\$139,850	\$0 \$32,000 \$107,850	\$139,850	\$0 \$0 \$0	\$0	
754	GREEN TRUST PRINCIPAL Geick Loan 1994 - Due 5/8/12 Geick Loan 1994 - Due 11/8/12 Rose Loan - Due 2/8/12 Rose Loan - Due 8/8/12	\$14,940 \$15,089 \$42,221 \$42,643	\$114,893	\$14,940 \$15,089 \$42,221 \$42,643	\$114,893	\$0 \$0 \$0 \$0	\$0	
755	GREEN TRUST INTEREST Geick Loan 1994 - Due 5/8/12 Geick Loan 1994 - Due 11/8/12 Rose Loan - Due 2/8/12 Rose Loan - Due 8/8/12	\$607 \$458 \$4,418 \$3,995	\$9,478	\$607 \$458 \$4,418 \$3,995	\$9,478	\$0 \$0 \$0 \$0	\$0	
756	EDA PRINCIPAL EDA Loan - Due 11/1/12	\$9,000	\$9,000	\$9,000	\$9,000	\$0	\$0	
757	EDA INTEREST EDA Loan - Due 5/1/12 EDA Loan - Due 11/1/12	\$205 \$207	\$412	\$205 \$207	\$412	\$0 \$0	\$0	
758	INFRASTRUCTURE PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	
759	INFRASTRUCTURE INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	
	TOTAL:	\$4,849,188	\$4,849,188	\$4,849,188	\$4,849,188	\$0	\$0	

TOWNSHIP OF OLD BRIDGE CY 2012 Budget Request									
WORKSHEET C - OTHER EXPENSES DETAIL									
Dept # 2115		Municipal Debt Service							
OBJECT CODE		DEPARTMENT STATEMENT		TITLE:		CALENDAR YEAR 2012			
						MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		DEPARTMENT REQUEST		TOTAL:		Amount		Subtotal	
			\$4,849,188		\$4,849,188		\$0		
			Subtotal		Subtotal		Amount		Subtotal
									MAYOR'S COMMENTS

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Dept # 2120	TITLE: Emergency Authorizations						
	CY 2011		CALENDAR YEAR 2012				
SUMMARY INFORMATION	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	COUNCIL APPROVAL
<u>PERSONNEL</u>							
Permanent Full Time	0		0	0	0		0
Permanent Part Time	0		0	0	0		0
Temporary Full Time	0		0	0	0		0
Temporary Part Time	0		0	0	0		0
Total Personnel	0		0	0	0		0
Salaries & Wages	\$0		\$0	\$0	\$0	\$0	\$0
Other Expenses	\$232,868	\$232,868	\$178,000	\$178,000	(\$54,868)	(\$54,868)	\$0
Total Expenses	\$232,868	\$232,868	\$178,000	\$178,000	(\$54,868)	(\$54,868)	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2120

TITLE: Emergency Authorizations

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
125	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 2120	Dept # 2	TITLE:	CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL	
			TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	TOTAL:	No. of Positions	TOTAL:	No. of Positions	TOTAL:	No. of Positions
PERMANENT FULL TIME:		Minimum Maximum	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals
			0		0		0	
PERMANENT PART TIME:			0		0		0	
TEMPORARY FULL TIME:			0		0		0	
TEMPORARY PART TIME:			0		0		0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 2120		Emergency Authorizations		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		CY 2011		CY 2012		MAYOR'S RECOMMEND TOTAL:	DEPARTMENT REQUEST TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	
		BUDGET	Year-to-Date	EXPENDED	Year-to-Date					
		TOTAL:	\$232,868	TOTAL:	\$232,868	\$178,000	\$178,000	(\$54,868)	(\$54,868)	\$0
556	EMERGENCY APPROPRIATION	\$57,000	\$57,000	\$57,000	\$178,000	\$178,000	\$121,000	\$121,000	\$121,000	0
662	SPECIAL EMERG APPROP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0
667	SNOW EMERGENCY	\$175,868	\$175,868	\$175,868	\$0	\$0	-\$175,868	-\$175,868	-\$175,868	0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

**WORKSHEET C - OTHER EXPENSES DETAIL
Emergency Authorizations**

Dept # 2120

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012					
		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
		TOTAL: \$178,000		TOTAL: \$178,000		TOTAL: \$0	
060	EMERGENCY APPROPRIATION Hurricane Irene	\$178,000	\$178,000	\$178,000	\$178,000	\$0	\$0
062	SPECIAL EMERG APPROP	\$0	\$0	\$0	\$0	\$0	\$0
607	SNOW EMERGENCY	\$0	\$0	\$0	\$0	\$0	\$0

MAYOR'S COMMENTS

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET H - SUMMARY SHEET

Unfunded Capital

TITLE:		CALENDAR YEAR 2012					COUNCIL APPROVAL
Dept # 2120	CY 2011	BUDGET POSITIONS	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR		
SUMMARY INFORMATION							
<u>PERSONNEL</u>							
	Permanent Full Time	0	0	0	0	0	0
	Permanent Part Time	0	0	0	0	0	0
	Temporary Full Time	0	0	0	0	0	0
	Temporary Part Time	0	0	0	0	0	0
	Total Personnel	0	0	0	0	0	0
Salaries & Wages		\$0	\$0	\$0	\$0	\$0	\$0
Other Expenses		\$0	\$0	\$0	\$0	\$0	\$0
Total Expenses		\$0	\$0	\$0	\$0	\$0	\$0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 2120

TITLE: **Unfunded Capital**

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	TOTAL: \$0	Amount	Subtotal	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$0		\$0		\$0	
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
425	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET A - PERSONNEL SUMMARY

Dept # 2120	TITLE: Unfunded Capital									
	TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		Calendar Year 2012 Budget	
			Minimum	Maximum	TOTAL:	Subtotals	TOTAL:	Subtotals	TOTAL:	Subtotals
						0.00		0.00		0.00
PERMANENT FULL TIME:										
PERMANENT PART TIME:										
TEMPORARY FULL TIME:										
TEMPORARY PART TIME:										

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPT # 2120	TITLE:	CY 2011		CALENDAR YEAR 2012			COUNCIL APPROVED TOTAL:	
			BUDGET	Year-to-Date EXPENDED	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	TOTAL:		
		Unfunded Capital							
		DEPARTMENT STATEMENT							
6.45		UNFUNDED CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	
			TOTAL:	\$0	\$0	\$0	\$0	\$0	
			TOTAL:	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Unfunded Capital

Dept # 2120

TITLE:

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012				MAYOR'S COMMENTS
		DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	COUNCIL APPROVAL		
		TOTAL:	TOTAL:	\$0	\$0	
		Amount	Amount	Subtotal	Subtotal	
600	UNFUNDED CAPITAL	\$0	\$0	\$0	\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 0050

TITLE: Parks & Recreation (Arena)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME		\$8,400		\$8,400		\$0	
103	arena coverage, start up, laying ice, painting ice, shut down, draining ice	\$8,400		\$8,400		\$0		
106	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$86,000		\$86,000		\$0	
106\$	ice skating instructors	\$30,000		\$30,000		\$0		
10610	Cashiers, Maintenance, Zamboni Drivers, Skate guards/rental, and support staff for classes and public session s and bday partys tennis instructors	\$56,000		\$56,000		\$0		
123	ADDITIONAL S/W		\$0		\$0		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET A - PERSONNEL SUMMARY

Dept # 0050	Dept #	TITLE:	CY 2011		Calendar Year 2012 Budget		COUNCIL APPROVAL TOTAL: 0.00
			Subtotals	TOTAL: 2.20	DEPARTMENT REQUEST TOTAL: 2.20	MAYOR'S RECOMMENDATION TOTAL: 2.20	
TITLE OF POSITION	HOURS	SALARY RANGE FOR POSITIONS	No. of Positions	No. of Positions	No. of Positions	No. of Positions	No. of Positions
PERMANENT FULL TIME:		Minimum Maximum	Subtotals	Subtotals	Subtotals	Subtotals	Subtotals
Recreation Landscaper (Split with Rec.)	20	\$25,927	0.5	0.5	0.5	0.5	0.0
Acct Clerk (Split with Recreation)	18.75	\$19,856	0.5	0.5	0.5	0.5	0.0
Director(80% Parks/20% to Arena)	8	\$21,838	0.2	0.2	0.2	0.2	0.0
Laboror (Split 50% with Recreation)	20		0.5	0.5	0.5	0.5	0.0
Laboror (Split 50% with Recreation)	20		0.5	0.5	0.5	0.5	0.0
PERMANENT PART TIME:			0.0	0.0	0.0	0.0	0.0
Arena Assistant (split between P/T & Seasonal lines)	N/A	9200	0.0				
TEMPORARY FULL TIME:			0	0	0	0	0
TEMPORARY PART TIME:			0	0	0	0	0

TOWNSHIP OF OLD BRIDGE

CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Parks & Recreation (Arena)

Dept # 0050

OBJECT CODE	DEPARTMENT STATEMENT	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:	
		BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget			INCREASE(DECREASE) over Actual
						TOTAL:	TOTAL:		
		\$298,300	\$287,624	\$298,300	\$298,300	\$0	\$10,676	\$0	
201	ADVERTISING	\$500	\$0	\$500	\$500	\$0	\$500	\$0	
212	ALARM/FIRE/MEDICAL	\$700	\$0	\$700	\$700	\$0	\$700	\$0	
220	ELECTRICITY	\$85,000	\$80,834	\$85,000	\$85,000	\$0	\$4,166	\$0	
223	NATURAL GAS	\$25,000	\$12,497	\$25,000	\$25,000	\$0	\$12,503	\$0	
220	PRINTING	\$0	\$146	\$0	\$0	\$0	-\$146	\$0	
234	OTHER INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
285	MOTOR VEHICLE MAINTENANC	\$8,000	\$11,850	\$8,000	\$8,000	\$0	-\$3,850	\$0	
276	ID CARDS	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	
270	EQUIPMENT MAINTENANCE	\$13,000	\$7,938	\$13,000	\$13,000	\$0	\$5,062	\$0	
277	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
280	BUILDING EQUIPMENT MAINT	\$20,000	\$21,380	\$20,000	\$20,000	\$0	-\$1,380	\$0	
285	COPIER MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
299	PROFESSIONAL FEES	\$1,500	\$1,450	\$1,500	\$1,500	\$0	\$50	\$0	
291	AUDIT FEES	\$5,000	\$1,500	\$5,000	\$5,000	\$0	\$3,500	\$0	
300	ARENA PRO SHOP	\$800	\$1,100	\$800	\$800	\$0	-\$300	\$0	
301	UNIFORM ALLOWANCE	\$500	\$0	\$500	\$500	\$0	\$500	\$0	
306	REPAIRS & MAINTENANCE	\$7,000	\$7,400	\$7,000	\$7,000	\$0	-\$400	\$0	
316	OFFICE SUPPLIES	\$100	\$13	\$100	\$100	\$0	\$87	\$0	
320	SNACK BAR SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
323	EXTERMINATING SERVICES	\$500	\$250	\$500	\$500	\$0	\$250	\$0	
324	PRO SHOP SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

Dept # 0050 Parks & Recreation (Arena)

OBJECT CODE	DEPARTMENT STATEMENT	TITLE:		CALENDAR YEAR 2012									
		CY 2011		DEPARTMENT REQUEST	MAYOR'S RECOMMEND	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	COUNCIL APPROVED	TOTAL:				
		BUDGET	EXPENDED						TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:
		TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	TOTAL:	
		\$298,300	\$287,624	\$298,300	\$298,300	\$0	\$10,676	\$0	\$0	\$0	\$0	\$0	
329	SNACK BAR OUTSIDE VENDOR	\$2,000	\$2,100	\$2,000	\$2,000	\$0	-\$100	\$0	\$0	\$0	\$0	\$0	
355	TENNIS TOURNEY SPONSORS	\$1,500	\$1,700	\$1,500	\$1,500	\$0	-\$200	\$0	\$0	\$0	\$0	\$0	
356	TENNIS DIRECTOR	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	
396	BENEFITS	\$42,000	\$41,665	\$42,000	\$42,000	\$0	\$335	\$0	\$0	\$0	\$0	\$0	
399	MATERIALS & SUPPLIES	\$800	\$1,123	\$800	\$800	\$0	-\$323	\$0	\$0	\$0	\$0	\$0	
400	EQUIPMENT	\$4,000	\$1,000	\$4,000	\$4,000	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	
402	TV STUDIO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
450	PRO COMMISSIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
453	SKATE SHARPENING	\$400	\$700	\$400	\$400	\$0	-\$300	\$0	\$0	\$0	\$0	\$0	
454	ROLLER HOCKEY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
455	INSTRUCTIONAL HOCKEY	\$2,000	\$1,107	\$2,000	\$2,000	\$0	\$893	\$0	\$0	\$0	\$0	\$0	
456	HOCKEY LEAGUE	\$60,000	\$78,228	\$60,000	\$60,000	\$0	-\$18,228	\$0	\$0	\$0	\$0	\$0	
666	UNEMPLOYMENT INSURANCE	\$5,000	\$1,483	\$5,000	\$5,000	\$0	\$3,517	\$0	\$0	\$0	\$0	\$0	
720	ARENA MISC. REFUNDS	\$0	\$20	\$0	\$0	\$0	-\$20	\$0	\$0	\$0	\$0	\$0	
2243	WATER & SEWER - BUILDING	\$10,500	\$12,139	\$10,500	\$10,500	\$0	-\$1,639	\$0	\$0	\$0	\$0	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 0050		TITLE:		Parks & Recreation (Arena)		CALENDAR YEAR 2012	
DEPARTMENT STATEMENT		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL	
OBJECT CODE		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal
201	ADVERTISING flyers, announcements, session material and brochures	\$500	\$500	\$500	\$500	\$0	\$0
212	ALARM/FIRE/MEDICAL alarm inspections and repairs	\$700	\$700	\$700	\$700	\$0	\$0
213	ELECTRICITY electric bills	\$85,000	\$85,000	\$85,000	\$85,000	\$0	\$0
229	NATURAL GAS gas bills	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0
230	PRINTING	\$0	\$0	\$0	\$0	\$0	\$0
264	OTHER INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0
265	MOTOR VEHICLE MAINTENANCE Various parts for the zamboni, edger, sharpener, diamond blades	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0
266	ID CARDS printing	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
270	EQUIPMENT MAINTENANCE various parts to maintain equipment and maintenance contracts for the compressors	\$13,000	\$13,000	\$13,000	\$13,000	\$0	\$0
272	LEASE OF PAGERS	\$0	\$0	\$0	\$0	\$0	\$0
280	BUILDING EQUIPMENT MAINT start up and shut down of compressors, maintenance contract for zamboni	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$0
285	COPIER MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0
290	PROFESSIONAL FEES ascap and usfca fees	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0
291	AUDIT FEES fees for yearly audit	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0
300	ARENA PRO SHOP gloves, skate guards for both hockey and figure skates, tape, skate keys etc..	\$800	\$800	\$800	\$800	\$0	\$0
301	UNIFORM ALLOWANCE jackets for skates guards	\$500	\$500	\$500	\$500	\$0	\$0
306	REPAIRS & MAINTENANCE repairs and maintenance to building	\$7,000	\$7,000	\$7,000	\$7,000	\$0	\$0
310	OFFICE SUPPLIES	\$100	\$100	\$100	\$100	\$0	\$0
TOTAL:		\$298,300	\$298,300	\$298,300	\$298,300	\$0	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 0050 Parks & Recreation (Arena)

CALENDAR YEAR 2012

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		\$100		\$100		\$0		
	TOTAL:		\$298,300		\$298,300		\$0	
320	SNACK BAR SUPPLIES pens, pencils, pads, copy paper	\$0	\$0	\$0	\$0	\$0	\$0	
324	EXTERMINATING SERVICES exterminating contact	\$500	\$500	\$500	\$500	\$0	\$0	
325	PRO SHOP SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	
329	SNACK BAR OUTSIDE VENDOR payment to concession stand, for supplying food to bday parties	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
355	TENNIS TOURNNEY SPONSORS tennis tournament	\$1,500	\$1,500	\$1,500	\$1,500	\$0	\$0	
359	TENNIS DIRECTOR payment to Tennis Tournament Director	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
363	BENEFITS benefits paid to full time staff	\$42,000	\$42,000	\$42,000	\$42,000	\$0	\$0	
399	MATERIALS & SUPPLIES misc supplies, replacement skates	\$800	\$800	\$800	\$800	\$0	\$0	
405	EQUIPMENT replacement of equipment, such as edgers needed for ice	\$4,000	\$4,000	\$4,000	\$4,000	\$0	\$0	
406	TV STUDIO	\$0	\$0	\$0	\$0	\$0	\$0	
450	PRO COMMISSIONS	\$0	\$0	\$0	\$0	\$0	\$0	
452	SKATE SHARPENING diamond blades and replacement parts for sharpening machine	\$400	\$400	\$400	\$400	\$0	\$0	
454	ROLLER HOCKEY	\$0	\$0	\$0	\$0	\$0	\$0	
455	INSTRUCTIONAL HOCKEY expenses incurred for hockey program	\$2,000	\$2,000	\$2,000	\$2,000	\$0	\$0	
456	HOCKEY LEAGUE jerseys, pucks, coaching staff, referee's	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$0	
656	UNEMPLOYMENT INSURANCE unemployment paid to seasonal employees	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
720	ARENA MISC. REFUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
8049	WATER & SEWER - BUILDING		\$10,500		\$10,500		\$0	
			\$10,500		\$10,500		\$0	

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 0050		TITLE: Parks & Recreation (Arena)		CALENDAR YEAR 2012	
OBJECT CODE	DEPARTMENT STATEMENT water bill	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	COUNCIL APPROVAL	MAYOR'S COMMENTS
		TOTAL: \$298,300	TOTAL: \$298,300	\$0	
		Amount	Subtotal	Amount	Subtotal
		\$10,500	\$10,500	\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET H - SUMMARY SHEET**

Dept # 0075	TITLE: Parking Utility		CALENDAR YEAR 2012				COUNCIL APPROVAL
	BUDGET	EXPENDED Y-T-D	DEPARTMENT REQUEST	MAYOR'S RECOMMENDATION	INCREASE(DECREASE) OVER PRIOR YEAR	INCREASE(DECREASE) OVER ACTUAL	
SUMMARY INFORMATION							
<u>PERSONNEL</u>							
Permanent Full Time	0.25		0.25	0	-0.25	0	0
Permanent Part Time	0		0	0	0	0	0
Temporary Full Time	0		0	0	0	0	0
Temporary Part Time	0		0	0	0	0	0
Total Personnel	0.25		0.25	0	-0.25	0	0
Salaries & Wages	\$31,918	\$14,838	\$31,932	\$31,932	\$14	\$17,094	\$0
Other Expenses	\$66,825	\$51,129	\$87,025	\$87,025	\$20,200	\$35,896	\$0
Total Expenses	\$98,743	\$65,967	\$118,957	\$118,957	\$20,214	\$52,990	\$0

Regular Pay	\$11,918	\$11,918	\$11,932	\$11,932	\$14	\$14	\$0
Overtime	\$20,000	\$2,920	\$20,000	\$20,000	\$0	\$17,080	\$0
Total Salary & Wages	\$31,918	\$14,838	\$31,932	\$31,932	\$14	\$17,094	\$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET B - SALARIES, WAGES & STAFFING REQUESTS

Dept # 0075

TITLE: Parking Utility

OBJECT CODE	DEPARTMENT STATEMENT	CALENDAR YEAR 2012						MAYOR'S COMMENTS
		DEPARTMENT REQUEST		RECOMMENDATION		COUNCIL APPROVAL		
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
		TOTAL:	\$20,000	TOTAL:	\$20,000	TOTAL:	\$0	
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
103	OVERTIME	\$20,000		\$20,000	\$20,000	\$0	\$0	
103	OVERTIME							
003	TEMPORARY HELP		\$0		\$0		\$0	
107	SEASONAL HELP		\$0		\$0		\$0	
123	ADDITIONAL S/W		\$0		\$0		\$0	

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET A - PERSONNEL SUMMARY**

Dept # 0075	Dept # 0075	TITLE: Parking Utility	Calendar Year 2012 Budget														
			SALARY RANGE FOR POSITIONS		CY 2011		DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		COUNCIL APPROVAL						
			Minimum	Maximum	No. of Positions	Subtotals	TOTAL:	0.25	No. of Positions	Subtotals	TOTAL:	0.00	No. of Positions	Subtotals			
TITLE OF POSITION	HOURS																
PERMANENT FULL TIME: Parking Utility Manager Parking Attendant (split w/Purchasing & Clerk)	40			0.00 0.25	0	0.00 0.25	0	0.00 0.25	0	0.00 0.00	0	0.00 0.00	0	0	0	0	0.00
PERMANENT PART TIME:					0		0		0		0		0	0	0	0	0
TEMPORARY FULL TIME:					0		0		0		0		0	0	0	0	0
TEMPORARY PART TIME: Parking Attendant					0.0		0.0		0.0		0.0		0.0	0.00	0	0	0.00

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request**

WORKSHEET D - OTHER EXPENSES SUMMARY

OBJECT CODE	DEPARTMENT STATEMENT	TITLE: Dept # 0075		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
		CY 2011		DEPARTMENT REQUEST TOTAL:	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget TOTAL:	INCREASE(DECREASE) over Actual TOTAL:	
		BUDGET	EXPENDED					
		TOTAL: \$66,825	TOTAL: \$51,129	\$87,025	\$87,025	\$20,200	\$35,896	\$0
252	TRAINING, TRAVEL & DUES	\$0	\$225	\$0	\$0	\$0	-\$225	0
250	ELECTRICITY	\$4,800	\$7,952	\$25,000	\$25,000	\$20,200	\$17,048	0
230	PRINTING	\$500	\$1,251	\$500	\$500	\$0	-\$751	0
231	APPLICATION CARD	\$100	\$0	\$100	\$100	\$0	\$100	0
232	STICKER PERMITS	\$100	\$0	\$100	\$100	\$0	\$100	0
233	VISITOR PERMITS	\$100	\$0	\$100	\$100	\$0	\$100	0
234	BUS SHELTER REPAIRS	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	0
276	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	0
301	AUDIT FEES	\$3,000	\$500	\$3,000	\$3,000	\$0	\$2,500	0
303	UNIFORM ALLOWANCE	\$225	\$0	\$225	\$225	\$0	\$225	0
306	REPAIRS & MAINTENANCE	\$8,000	\$2,174	\$8,000	\$8,000	\$0	\$5,826	0
303	BENEFITS	\$19,000	\$18,227	\$19,000	\$19,000	\$0	\$773	0
310	EQUIPMENT	\$1,000	\$0	\$1,000	\$1,000	\$0	\$1,000	0
400	CLOSING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	0
427	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	0
453	OUTSIDE SNOW FLOWERS	\$25,000	\$20,800	\$25,000	\$25,000	\$0	\$4,200	0
501	CAPITAL IMPROVEMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	0
511	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	0
508	INVERNESS DEV. CONTRIBUT	\$0	\$0	\$0	\$0	\$0	\$0	0
603	DEFERRED CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	0
600	UNFUNDED CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request

WORKSHEET D - OTHER EXPENSES SUMMARY

Parking Utility

Dept # 0075

TITLE:

OBJECT CODE	CY 2011		CALENDAR YEAR 2012				COUNCIL APPROVED TOTAL:
	BUDGET	Year-to-Date EXPENDED	DEPARTMENT REQUEST	MAYOR'S RECOMMEND TOTAL:	INCREASE(DECREASE) over Budget	INCREASE(DECREASE) over Actual	
	\$66,825	\$51,129	\$87,025	\$87,025	\$20,200	\$35,896	\$0
NOTE PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	0
NOTE INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	0
ANTIC. SURPLUS TO CURREN	\$0	\$0	\$0	\$0	\$0	\$0	0

TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL

Dept # 0075
TITLE: Parking Utility

OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST		MAYOR'S RECOMMENDATION		CALENDAR YEAR 2012 COUNCIL APPROVAL		MAYOR'S COMMENTS
		Amount	Subtotal	Amount	Subtotal	Amount	Subtotal	
002	TRAINING, TRAVEL & DUES	\$0	\$0	\$0	\$0	\$0	\$0	
004	ELECTRICITY	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	
007	PRINTING	\$500	\$500	\$500	\$500	\$0	\$0	
201	APPLICATION CARD	\$100	\$100	\$100	\$100	\$0	\$0	
002	STICKER PERMITS	\$100	\$100	\$100	\$100	\$0	\$0	
005	VISITOR PERMITS	\$100	\$100	\$100	\$100	\$0	\$0	
224	BUS SHELTER REPAIRS	\$5,000	\$5,000	\$5,000	\$5,000	\$0	\$0	
200	EQUIPMENT MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	
201	AUDIT FEES	\$3,000	\$3,000	\$3,000	\$3,000	\$0	\$0	
001	UNIFORM ALLOWANCE	\$225	\$225	\$225	\$225	\$0	\$0	
300	REPAIRS & MAINTENANCE	\$8,000	\$8,000	\$8,000	\$8,000	\$0	\$0	
100	BENEFITS	\$19,000	\$19,000	\$19,000	\$19,000	\$0	\$0	
000	EQUIPMENT	\$1,000	\$1,000	\$1,000	\$1,000	\$0	\$0	
000	CLOSING COSTS	\$0	\$0	\$0	\$0	\$0	\$0	
427	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	
401	OUTSIDE SNOW BLOWERS	\$25,000	\$25,000	\$25,000	\$25,000	\$0	\$0	
501	CAPITAL IMPROVEMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0	
500	CAPITAL OUTLAY	\$0	\$0	\$0	\$0	\$0	\$0	
100	INVERNESS DIV. CONTRIBUT	\$0	\$0	\$0	\$0	\$0	\$0	
001	DEFERRED CHARGES	\$0	\$0	\$0	\$0	\$0	\$0	
050	UNFUNDED CAPITAL	\$0	\$0	\$0	\$0	\$0	\$0	
000	NOTE PRINCIPAL	\$0	\$0	\$0	\$0	\$0	\$0	
000	NOTE INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	
000	ANTIC. SURPLUS TO CURREN	\$0	\$0	\$0	\$0	\$0	\$0	

DEPARTMENT REQUEST TOTAL: \$87,025
MAYOR'S RECOMMENDATION TOTAL: \$87,025
CALENDAR YEAR 2012 COUNCIL APPROVAL \$0

**TOWNSHIP OF OLD BRIDGE
CY 2012 Budget Request
WORKSHEET C - OTHER EXPENSES DETAIL**

Dept # 0075	TITLE: Parking Utility	
OBJECT CODE	DEPARTMENT STATEMENT	DEPARTMENT REQUEST
		TOTAL: \$87,025
	Amount	Amount
	Subtotal	Subtotal
	\$0	\$0
		MAYOR'S RECOMMENDATION
		TOTAL: \$87,025
		Amount
		Subtotal
		\$0
		CALENDAR YEAR 2012
		COUNCIL APPROVAL
		Amount
		Subtotal
		\$0
		MAYOR'S COMMENTS