

**Township of Byram**

**Appropriation Budgets for Years 2008-2012 Including Actual Paid Charges for Years 2008-2011**

"The "actual expended" amounts listed herein are as of the close of the current budget year. These totals do not include expenditures made after 12/31 and charged against that budget year. Unexpended budget year balances are brought forward and charged to the appropriate reserve budget line item."

	2008		2009			2010			2011			2012		
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg
<b>CURRENT FUND:</b>														
<b>GENERAL GOVERNMENT</b>														
General Administration														
Salary And Wages	142,900.00	142,139.70	134,933.00	(7,967.00)	-5.58%	124,932.51	198,250.00	63,317.00	46.92%	183,544.42	202,500.00	4,250.00	2.14%	189,589.95
Other Expenses	108,100.00	82,200.13	81,550.00	(26,550.00)	-24.56%	67,429.87	81,100.00	(450.00)	-0.55%	55,375.66	72,950.00	(8,150.00)	-10.05%	47,779.12
Mayor and Council														
Salary And Wages	26,387.00	20,488.15	26,100.00	(287.00)	-1.09%	17,286.98	17,500.00	(8,600.00)	-32.95%	17,500.00	17,500.00	-	0.00%	17,500.00
Other Expenses	7,500.00	3,807.17	19,250.00	11,750.00	156.67%	4,547.02	17,200.00	(2,050.00)	-10.65%	5,953.24	10,500.00	(6,700.00)	-38.95%	6,265.43
Municipal Clerk														
Salary And Wages	65,450.00	70,365.71	70,060.00	4,610.00	7.04%	74,599.21	69,600.00	(460.00)	-0.66%	69,588.00	80,000.00	10,400.00	14.94%	79,361.80
Other Expenses (Elections)	16,000.00	4,175.77	25,200.00	9,200.00	57.50%	20,145.86	7,300.00	(17,900.00)	-71.03%	6,083.96	8,000.00	700.00	9.59%	6,515.46
Financial Administration														
Salary And Wages	95,100.00	89,542.30	94,000.00	(1,100.00)	-1.16%	93,585.51	96,750.00	2,750.00	2.93%	88,153.80	87,000.00	(9,750.00)	-10.08%	86,600.30
Other Expenses	39,275.00	8,110.43	39,875.00	600.00	1.53%	37,897.64	39,575.00	(300.00)	-0.75%	8,757.95	38,491.00	(1,084.00)	-2.74%	14,342.83
Annual Audit	28,980.00	-	28,980.00	-	0.00%	-	28,980.00	-	0.00%	-	28,980.00	-	0.00%	-
Assessment of Taxes														
Salary And Wages	64,250.00	65,284.17	66,500.00	2,250.00	3.50%	66,289.32	68,500.00	2,000.00	3.01%	68,407.00	71,000.00	2,500.00	3.65%	70,918.48
Other Expenses	35,450.00	8,549.75	32,620.00	(2,830.00)	-7.98%	26,363.84	37,120.00	4,500.00	13.80%	35,651.38	33,920.00	(3,200.00)	-8.62%	37,251.28
Revenue Administration (Tax Collection)														
Salary And Wages	31,050.00	29,442.09	31,500.00	450.00	1.45%	31,392.09	32,500.00	1,000.00	3.17%	35,531.92	39,200.00	6,700.00	20.62%	27,713.22
Other Expenses	9,750.00	8,962.17	11,800.00	2,050.00	21.03%	8,907.06	8,100.00	(3,700.00)	-31.36%	6,490.64	7,300.00	(800.00)	-9.88%	10,371.19
Legal Services And Costs														
Other Expenses	115,000.00	54,803.71	115,000.00	-	0.00%	73,466.38	115,000.00	-	0.00%	57,331.15	115,000.00	-	0.00%	65,963.00
Prosecutor	27,000.00	16,575.00	27,000.00	-	0.00%	17,325.00	27,000.00	-	0.00%	15,750.00	27,000.00	-	0.00%	12,900.00
Environmental:														
Salary & Wages	49,000.00	48,707.10	50,500.00	1,500.00	3.06%	50,269.95	-	(50,500.00)	-100.00%	-	-	-	NA	-
Other Expenses	5,450.00	2,450.26	2,675.00	(2,775.00)	-50.92%	999.65	5,100.00	2,425.00	90.65%	1,894.34	2,600.00	(2,500.00)	-49.02%	821.20
Engineering Services & Costs														
Other Expenses	48,000.00	16,199.83	40,000.00	(8,000.00)	-16.67%	25,749.86	40,000.00	-	0.00%	31,019.76	40,000.00	-	0.00%	32,407.00
<b>Total General Government</b>	<b>914,642.00</b>	<b>671,803.44</b>	<b>897,543.00</b>	<b>(17,099.00)</b>	<b>-1.87%</b>	<b>741,187.75</b>	<b>889,575.00</b>	<b>(7,968.00)</b>	<b>-0.89%</b>	<b>687,033.22</b>	<b>881,941.00</b>	<b>(7,634.00)</b>	<b>-0.86%</b>	<b>706,300.26</b>
<b>LAND USE ADMINISTRATION</b>														
<b>Municipal Land Use Law (NJSA 40:55D-1)</b>														
Planning Board														
Salary And Wages	72,450.00	72,414.86	75,000.00	2,550.00	3.52%	74,768.40	57,100.00	(17,900.00)	-23.87%	32,495.94	18,100.00	(39,000.00)	-68.30%	17,993.48
Other Expenses	87,300.00	70,082.64	55,000.00	(32,300.00)	-37.00%	16,320.87	64,950.00	9,950.00	18.09%	24,115.33	58,350.00	(6,600.00)	-10.16%	24,945.87
Zoning Commission														
Salary And Wages	25,500.00	25,490.11	26,318.00	818.00	3.21%	26,318.52	27,200.00	882.00	3.35%	27,108.00	28,000.00	800.00	2.94%	27,989.00
Other Expenses	2,425.00	286.85	1,000.00	(1,425.00)	-58.76%	81.00	600.00	(400.00)	-40.00%	10.00	500.00	(100.00)	-16.67%	288.04
<b>Total Land Use Administration</b>	<b>187,675.00</b>	<b>168,274.46</b>	<b>157,318.00</b>	<b>(30,357.00)</b>	<b>-16.18%</b>	<b>117,488.79</b>	<b>149,850.00</b>	<b>(7,468.00)</b>	<b>-4.75%</b>	<b>83,729.27</b>	<b>104,950.00</b>	<b>(44,900.00)</b>	<b>-29.96%</b>	<b>71,216.39</b>
<b>INSURANCE</b>														
Workers' Compensation Insurance	83,900.00	79,863.00	80,388.00	(3,512.00)	-4.19%	78,188.90	84,055.00	3,667.00	4.56%	84,054.04	87,308.00	3,253.00	3.87%	87,308.00

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	Adopted Budget																
	2008		2009			2010			2011			2012					
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg			
Liability Insurance	154,000.00	152,606.19	158,696.00	4,696.00	3.05%	154,925.51	166,658.00	7,962.00	5.02%	166,583.72	166,956.00	298.00	0.18%	166,881.00	173,029.00	6,073.00	3.64%
Group Insurance for Employees	1,250,000.00	1,210,959.98	1,362,476.00	112,476.00	9.00%	1,295,360.12	1,399,000.00	36,524.00	2.68%	1,325,039.14	1,336,075.00	(62,925.00)	-4.50%	1,322,816.06	1,406,445.00	70,370.00	5.27%
Employer Group Ins - Health Benefit Waiver	-	-	-	-	NA	-	-	-	NA	-	48,925.00	48,925.00	-	NA	40,509.00	(8,416.00)	-17.20%
Unemployment Insurance	-	-	-	-	NA	-	-	-	NA	-	-	-	-	NA	100.00	100.00	NA
<b>Total Insurance</b>	<b>1,487,900.00</b>	<b>1,443,429.17</b>	<b>1,601,560.00</b>	<b>113,660.00</b>	<b>7.64%</b>	<b>1,528,474.53</b>	<b>1,649,713.00</b>	<b>48,153.00</b>	<b>3.01%</b>	<b>1,575,676.90</b>	<b>1,639,264.00</b>	<b>(10,449.00)</b>	<b>-0.63%</b>	<b>1,613,812.79</b>	<b>1,707,565.00</b>	<b>68,301.00</b>	<b>4.17%</b>
<b><u>PUBLIC SAFETY</u></b>																	
Fire Department																	
Other Expenses	116,155.00	80,900.16	116,155.00	-	0.00%	82,302.98	101,220.00	(14,935.00)	-12.86%	65,719.09	89,140.00	(12,080.00)	-11.93%	87,956.71	88,525.00	(615.00)	-0.69%
Fire Prevention																	
Salary & Wages	2,120.00	2,111.65	2,200.00	80.00	3.77%	2,180.25	2,200.00	-	0.00%	2,180.36	2,200.00	-	0.00%	2,180.36	2,400.00	200.00	9.09%
Other Expenses	1,500.00	-	1,500.00	-	0.00%	74.38	1,500.00	-	0.00%	-	1,500.00	-	0.00%	-	1,500.00	-	0.00%
Police																	
Salary And Wages	1,500,750.00	1,473,001.30	1,610,000.00	109,250.00	7.28%	1,587,150.13	1,737,500.00	127,500.00	7.92%	1,710,259.63	1,828,500.00	91,000.00	5.24%	1,790,568.89	1,878,500.00	50,000.00	2.73%
Other Expenses	139,300.00	140,105.09	139,100.00	(200.00)	-0.14%	123,056.25	136,250.00	(2,850.00)	-2.05%	133,545.19	129,250.00	(7,000.00)	-5.14%	110,553.36	129,250.00	-	0.00%
First Aid Organization Contribution																	
Other Expenses	25,500.00	25,500.00	25,500.00	-	0.00%	25,500.00	25,500.00	-	0.00%	25,500.00	25,500.00	-	0.00%	25,500.00	25,500.00	-	0.00%
Police/Radio 911																	
Other Expenses	160,920.00	160,917.96	168,966.00	8,046.00	5.00%	160,917.96	165,000.00	(3,966.00)	-2.35%	162,239.82	171,000.00	6,000.00	3.64%	167,765.96	176,500.00	5,500.00	3.22%
Emergency Management Services																	
Other Expenses	3,000.00	-	3,000.00	-	0.00%	3,000.00	3,000.00	-	0.00%	2,528.99	3,000.00	-	0.00%	1,898.95	3,000.00	-	0.00%
Municipal Court																	
Salary & Wages	87,000.00	83,305.59	90,000.00	3,000.00	3.45%	86,912.47	92,500.00	2,500.00	2.78%	89,236.85	84,500.00	(8,000.00)	-8.65%	83,028.24	71,200.00	(13,300.00)	-15.74%
Other Expenses	16,520.00	12,050.07	14,470.00	(2,050.00)	-12.41%	4,725.59	10,520.00	(3,950.00)	-27.30%	6,866.42	10,300.00	(220.00)	-2.09%	5,050.54	10,100.00	(200.00)	-1.94%
<b>Total Public Safety</b>	<b>2,052,765.00</b>	<b>1,977,891.82</b>	<b>2,170,891.00</b>	<b>118,126.00</b>	<b>5.75%</b>	<b>2,075,820.01</b>	<b>2,275,190.00</b>	<b>104,299.00</b>	<b>4.80%</b>	<b>2,198,076.35</b>	<b>2,344,890.00</b>	<b>69,700.00</b>	<b>3.06%</b>	<b>2,274,503.01</b>	<b>2,386,475.00</b>	<b>41,585.00</b>	<b>1.77%</b>
<b><u>STREETS AND ROADS</u></b>																	
Streets and Road Repairs Maintenance																	
Salaries and Wages	612,000.00	533,619.23	599,000.00	(13,000.00)	-2.12%	549,144.02	639,000.00	40,000.00	6.68%	590,891.57	702,950.00	63,950.00	10.01%	667,126.74	739,950.00	37,000.00	5.26%
Other Expenses	308,000.00	253,832.06	325,700.00	17,700.00	5.75%	281,547.01	323,450.00	(2,250.00)	-0.69%	180,027.48	281,250.00	(42,200.00)	-13.05%	248,690.53	281,250.00	-	0.00%
Other Expenses - Improvement to Streets & Roads	80,000.00	80,000.00	80,000.00	-	0.00%	80,000.00	35,000.00	(45,000.00)	-56.25%	-	70,000.00	35,000.00	100.00%	70,000.00	70,000.00	-	0.00%
Other Expenses - Fleet Maintenance	92,000.00	66,115.77	92,000.00	-	0.00%	86,996.12	113,500.00	21,500.00	23.37%	45,871.64	113,500.00	-	0.00%	85,472.60	113,500.00	-	0.00%
Buildings & Grounds:																	
Salary & Wages	42,000.00	41,668.54	48,500.00	6,500.00	15.48%	48,960.57	50,500.00	2,000.00	4.12%	50,408.28	52,100.00	1,600.00	3.17%	52,041.60	54,000.00	1,900.00	3.65%
Other Expenses	49,750.00	49,750.00	50,250.00	500.00	1.01%	29,556.88	51,350.00	1,100.00	2.19%	39,801.27	42,200.00	(9,150.00)	-17.82%	33,385.60	35,600.00	(6,600.00)	-15.64%
<b>Total Streets and Roads</b>	<b>1,183,750.00</b>	<b>1,024,985.60</b>	<b>1,195,450.00</b>	<b>11,700.00</b>	<b>0.99%</b>	<b>1,076,204.60</b>	<b>1,212,800.00</b>	<b>17,350.00</b>	<b>1.45%</b>	<b>907,000.24</b>	<b>1,262,000.00</b>	<b>49,200.00</b>	<b>4.06%</b>	<b>1,156,717.07</b>	<b>1,294,300.00</b>	<b>32,300.00</b>	<b>2.56%</b>
<b><u>HEALTH AND WELFARE</u></b>																	
Board of Health																	
Other Expenses	400.00	241.46	10,800.00	10,400.00	#####	6,312.77	400.00	(10,400.00)	-96.30%	275.82	400.00	-	0.00%	137.05	400.00	-	0.00%
Garbage Removal	565,500.00	565,500.00	597,500.00	32,000.00	5.66%	597,500.00	627,500.00	30,000.00	5.02%	665,270.80	657,500.00	30,000.00	4.78%	657,500.00	702,500.00	45,000.00	6.84%
Recycling:																	
Salaries & Wages	5,100.00	4,974.96	5,266.00	166.00	3.25%	5,438.34	5,400.00	134.00	2.54%	6,379.32	5,600.00	200.00	3.70%	428.40	5,600.00	-	0.00%
Other Expenses	10,000.00	9,976.86	10,000.00	-	0.00%	9,579.90	10,000.00	-	0.00%	2,815.80	10,000.00	-	0.00%	1,134.00	10,000.00	-	0.00%
Animal Control																	

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	Adopted Budget																
	2008		2009			2010			2011			2012					
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg			
Salaries and Wages	11,500.00	8,072.48	12,000.00	500.00	4.35%	10,019.25	12,500.00	500.00	4.17%	10,773.16	13,000.00	500.00	4.00%	12,775.05	9,500.00	(3,500.00)	-26.92%
Other Expenses	4,000.00	3,615.46	4,000.00	-	0.00%	120.00	6,000.00	2,000.00	50.00%	6,000.00	8,750.00	2,750.00	45.83%	7,630.00	9,250.00	500.00	5.71%
<b>Total Health and Welfare</b>	<b>596,500.00</b>	<b>592,381.22</b>	<b>639,566.00</b>	<b>43,066.00</b>	<b>7.22%</b>	<b>628,970.26</b>	<b>661,800.00</b>	<b>22,234.00</b>	<b>3.48%</b>	<b>691,514.90</b>	<b>695,250.00</b>	<b>33,450.00</b>	<b>5.05%</b>	<b>679,604.50</b>	<b>737,250.00</b>	<b>42,000.00</b>	<b>6.04%</b>
<b><u>PARKS AND RECREATION</u></b>																	
Recreation																	
Salaries and Wages	82,550.00	77,629.30	59,500.00	(23,050.00)	-27.92%	59,084.54	61,000.00	1,500.00	2.52%	60,831.00	63,000.00	2,000.00	3.28%	62,192.89	65,200.00	2,200.00	3.49%
Other Expenses	18,782.00	14,793.78	7,747.00	(11,035.00)	-58.75%	5,928.37	7,575.00	(172.00)	-2.22%	6,719.03	7,050.00	(525.00)	-6.93%	4,784.05	6,150.00	(900.00)	-12.77%
Community Transportation																	
Salaries and Wages	20,200.00	14,561.04	21,000.00	800.00	3.96%	14,009.30	20,000.00	(1,000.00)	-4.76%	15,884.19	21,400.00	1,400.00	7.00%	15,671.89	22,000.00	600.00	2.80%
Senior Citizens' Program																	
Other Expenses	8,000.00	8,000.00	8,500.00	500.00	6.25%	8,500.00	9,000.00	500.00	5.88%	9,000.00	9,000.00	-	0.00%	9,000.00	9,000.00	-	0.00%
Recreation Land Lease																	
Other Expenses	-	-	976.00	976.00	NA	975.90	976.00	-	0.00%	975.90	976.00	-	0.00%	975.90	976.00	-	0.00%
Celebration of Public Events																	
Other Expenses	11,500.00	11,500.00	2,500.00	(9,000.00)	-78.26%	1,963.00	2,500.00	-	0.00%	1,060.00	2,250.00	(250.00)	-10.00%	546.78	2,000.00	(250.00)	-11.11%
<b>Total Parks and Recreation</b>	<b>141,032.00</b>	<b>126,484.12</b>	<b>100,223.00</b>	<b>(40,809.00)</b>	<b>-28.94%</b>	<b>90,461.11</b>	<b>101,051.00</b>	<b>828.00</b>	<b>0.83%</b>	<b>94,470.12</b>	<b>103,676.00</b>	<b>2,625.00</b>	<b>2.60%</b>	<b>93,171.51</b>	<b>105,326.00</b>	<b>1,650.00</b>	<b>1.59%</b>
<b><u>UNIFORM CONSTRUCTION CODE</u></b>																	
Construction Official																	
Salaries and Wages	125,000.00	124,058.31	119,000.00	(6,000.00)	-4.80%	116,843.37	119,800.00	800.00	0.67%	119,700.11	124,000.00	4,200.00	3.51%	123,597.80	128,000.00	4,000.00	3.23%
Other Expenses	9,900.00	4,536.02	9,050.00	(850.00)	-8.59%	4,691.42	8,325.00	(725.00)	-8.01%	5,256.53	7,475.00	(850.00)	-10.21%	4,507.43	7,475.00	-	0.00%
<b>Total Uniform Construction Code</b>	<b>134,900.00</b>	<b>128,594.33</b>	<b>128,050.00</b>	<b>(6,850.00)</b>	<b>-5.08%</b>	<b>121,534.79</b>	<b>128,125.00</b>	<b>75.00</b>	<b>0.06%</b>	<b>124,956.64</b>	<b>131,475.00</b>	<b>3,350.00</b>	<b>2.61%</b>	<b>128,105.23</b>	<b>135,475.00</b>	<b>4,000.00</b>	<b>3.04%</b>
<b><u>UTILITIES &amp; BULK PURCHASES</u></b>																	
Utilities	333,000.00	341,021.05	387,000.00	54,000.00	16.22%	257,541.34	368,000.00	(19,000.00)	-4.91%	280,508.45	398,000.00	30,000.00	8.15%	291,820.76	398,000.00	-	0.00%
<b>Total Utilities and Bulk Purchases</b>	<b>333,000.00</b>	<b>341,021.05</b>	<b>387,000.00</b>	<b>54,000.00</b>	<b>16.22%</b>	<b>257,541.34</b>	<b>368,000.00</b>	<b>(19,000.00)</b>	<b>-4.91%</b>	<b>280,508.45</b>	<b>398,000.00</b>	<b>30,000.00</b>	<b>8.15%</b>	<b>291,820.76</b>	<b>398,000.00</b>	<b>-</b>	<b>0.00%</b>
<b><u>UNCLASSIFIED</u></b>																	
Municipal Sewer Charges																	
Other Expenses	15,150.00	15,102.48	15,150.00	-	0.00%	15,102.46	15,200.00	50.00	0.33%	15,102.44	15,200.00	-	0.00%	15,102.45	15,200.00	-	0.00%
Accumulated Sick & Vacation																	
Other Expenses	173.00	-	173.00	-	0.00%	-	173.00	-	0.00%	-	100.00	(73.00)	-42.20%	-	100.00	-	0.00%
Energy Audit	-	-	15,000.00	15,000.00	NA	14,210.00	-	(15,000.00)	-100.00%	-	-	-	NA	-	-	-	NA
<b>Total Unclassified</b>	<b>15,323.00</b>	<b>15,102.48</b>	<b>30,323.00</b>	<b>15,000.00</b>	<b>97.89%</b>	<b>29,312.46</b>	<b>15,373.00</b>	<b>(14,950.00)</b>	<b>-49.30%</b>	<b>15,102.44</b>	<b>15,300.00</b>	<b>(73.00)</b>	<b>-0.47%</b>	<b>15,102.45</b>	<b>15,300.00</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL OPERATIONS WITHIN "CAPS"</b>	<b>7,047,487.00</b>	<b>6,489,967.69</b>	<b>7,307,924.00</b>	<b>260,437.00</b>	<b>3.70%</b>	<b>6,666,995.64</b>	<b>7,451,477.00</b>	<b>143,553.00</b>	<b>1.96%</b>	<b>6,658,068.53</b>	<b>7,576,746.00</b>	<b>125,269.00</b>	<b>1.68%</b>	<b>7,030,353.97</b>	<b>7,743,902.00</b>	<b>167,156.00</b>	<b>2.21%</b>
<b><u>STATUTORY EXPENDITURES</u></b>																	
<b>STATUTORY EXPENDITURES</b>																	
Public Employees Retirement System	-	-	111,101.00	111,101.00	NA	111,101.00	106,603.00	(4,498.00)	-4.05%	106,603.00	139,778.00	33,175.00	31.12%	139,778.00	141,221.00	1,443.00	1.03%
Social Security System (O.A.S.I.)	245,000.00	223,955.51	250,000.00	5,000.00	2.04%	242,266.23	260,000.00	10,000.00	4.00%	245,549.60	263,000.00	3,000.00	1.15%	258,958.97	275,000.00	12,000.00	4.56%
Police and Firemen's Retirement System	-	-	274,995.00	274,995.00	NA	274,995.00	284,620.00	9,625.00	3.50%	284,620.00	385,468.00	100,848.00	35.43%	385,468.00	370,571.00	(14,897.00)	-3.86%
DCRP	-	-	5,100.00	5,100.00	NA	4,801.78	3,500.00	(1,600.00)	-31.37%	3,417.45	4,100.00	600.00	17.14%	4,550.39	6,000.00	1,900.00	46.34%
<b>Total Statutory Expenditures</b>	<b>245,000.00</b>	<b>223,955.51</b>	<b>641,196.00</b>	<b>396,196.00</b>	<b>161.71%</b>	<b>633,164.01</b>	<b>654,723.00</b>	<b>13,527.00</b>	<b>2.11%</b>	<b>640,190.05</b>	<b>792,346.00</b>	<b>137,623.00</b>	<b>21.02%</b>	<b>788,755.36</b>	<b>792,792.00</b>	<b>446.00</b>	<b>0.06%</b>
<b>TOTAL GENERAL APPROPRIATIONS WITHIN "CAPS"</b>	<b>7,292,487.00</b>	<b>6,713,923.20</b>	<b>7,949,120.00</b>	<b>656,633.00</b>	<b>9.00%</b>	<b>7,300,159.65</b>	<b>8,106,200.00</b>	<b>157,080.00</b>	<b>1.98%</b>	<b>7,298,258.58</b>	<b>8,369,092.00</b>	<b>262,892.00</b>	<b>3.24%</b>	<b>7,819,109.33</b>	<b>8,536,694.00</b>	<b>167,602.00</b>	<b>2.00%</b>

**Township of Byram**

**Appropriation Budgets for Years 2008-2012 Including Actual Paid Charges for Years 2008-2011**

"The "actual expended" amounts listed herein are as of the close of the current budget year. These totals do not include expenditures made after 12/31 and charged against that budget year. Unexpended budget year balances are brought forward and charged to the appropriate reserve budget line item."

	Adopted Budget																		
	2008		2009			2010		2011			2012								
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg					
<b>Operations Excluded from "CAPS"</b>																			
Musconetcong Sewer Authority	68,000.00	62,663.83	70,150.00	2,150.00	3.16%	70,150.00			66,438.85			63,914.32			69,000.00	-	0.00%		
Recycling Tax	15,000.00	7,343.00	10,500.00	(4,500.00)	-30.00%	8,867.25			9,976.74			-			10,500.00	-	0.00%		
P.L. 2003, C.92: Group Insurance for Employees	-	-	-	-	NA	-			-			-			-	-	NA		
P.L. 2003, C.108: Police and Firemen's Retirement System	239,414.00	239,414.00	-	(239,414.00)	-100.00%	-			19,963.00	19,963.00	NA	-	(19,963.00)	-100.00%	-	-	NA		
Public Employees Retirement System	84,883.00	84,883.00	-	(84,883.00)	-100.00%	-			-	-	NA	-	-	NA	-	-	NA		
P.L. 2007, C.62 - Employee Group Insurance	-	-	-	-	-	-			-	-	NA	-	-	NA	84,173.00	84,173.00	100.00%		
Total Operations Excluded from "CAPS"	407,297.00	394,303.83	80,650.00	(326,647.00)	-80.20%	79,017.25			101,463.00	20,813.00	25.81%	96,378.59			79,500.00	(21,963.00)	-21.65%		
<b>FEDERAL AND STATE GRANTS</b>																			
Drunk Driving Enforcement Fund	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Clean Communities Program	11,209.00	-	14,072.00	2,863.00	25.54%	989.32			20,322.42	6,250.42	44.42%	20,322.42	16,000.00	(4,322.42)	-21.27%	16,000.00	(16,000.00)	-100.00%	
Click it or Ticket	-	-	4,000.00	4,000.00	NA	4,000.00			4,000.00	-	0.00%	4,000.00	4,000.00	-	0.00%	4,000.00	(4,000.00)	-100.00%	
Municipal Alliance on Alcoholism and Drug Abuse	12,157.00	5,058.13	12,319.00	162.00	1.33%	9,791.85			11,420.00	(899.00)	-7.30%	10,631.23	11,420.00	-	0.00%	11,100.05	11,420.00	-	0.00%
Matching Funds - Municipal Alliance Program	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Safe and Secure Communities Program	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Body Armor Replacement Fund	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Stormwater Grant	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Trans Options Grant	3,044.00	3,011.27	150,000.00	146,956.00	#####	150,000.00			-	(150,000.00)	-100.00%	-	-	NA	-	-	NA		
Sussex Branch Trail Improvements	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Green Communities - CFMP	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Obey the Signs Grant	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Recycling Tonnage Grant	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Recreational Trails Grant	-	-	-	-	NA	-			16,544.00	16,544.00	NA	14,217.18	19,165.00	2,621.00	15.84%	-	135.00	(19,030.00)	-99.30%
Volunteer Fire Assistance Grant	1,500.00	1,500.00	-	(1,500.00)	-100.00%	-			-	-	NA	-	-	NA	-	-	NA		
Transportation Grant	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Highlands Council Plan Conformance Grant	-	-	50,000.00	50,000.00	NA	39,143.26			50,000.00	-	0.00%	50,000.00	77,500.00	27,500.00	55.00%	12,812.50	-	(77,500.00)	-100.00%
Business Stimulus Fund Grant	-	-	-	-	NA	-			-	-	NA	-	7,000.00	7,000.00	NA	7,000.00	-	-	NA
Reserve for Drunk Driving Enforcement Fund	8,470.00	249.54	-	(8,470.00)	-100.00%	-			-	-	NA	-	-	NA	-	-	NA		
Reserve for Clean Communities	1,126.00	1,088.17	-	(1,126.00)	-100.00%	-			-	-	NA	-	-	NA	237.00	237.00	NA		
Reserve for Stormwater Management	4,234.00	-	-	(4,234.00)	-100.00%	-			-	-	NA	-	-	NA	-	-	NA		
Reserve for Body Armor Replacement	1,636.00	-	1,465.00	(171.00)	-10.45%	-			-	(1,465.00)	-100.00%	2,652.00	2,652.00	NA	2,652.00	1,863.00	(789.00)	-29.75%	
Reserve for RMP Compliance Aid	7,500.00	-	-	(7,500.00)	-100.00%	-			-	-	NA	-	-	NA	-	-	NA		
Reserve for Recycling	2,041.00	-	6,632.00	4,591.00	224.94%	-			9,746.00	3,114.00	46.95%	9,746.00	-	(9,746.00)	-100.00%	-	-	NA	
Reserve for Obey the Signs	-	-	4,000.00	4,000.00	NA	-			-	(4,000.00)	-100.00%	-	-	NA	-	-	NA		
Reserve for Highway Safety Grant	-	-	4,000.00	4,000.00	NA	-			-	(4,000.00)	-100.00%	-	-	NA	-	-	NA		
Reserve for Over-the-Limit Grant	-	-	5,000.00	5,000.00	NA	-			-	(5,000.00)	-100.00%	-	-	NA	-	-	NA		
PBA Representative Contract	70,687.00	70,687.00	97,767.00	27,080.00	38.31%	97,626.19			101,466.00	3,699.00	3.78%	101,286.05	106,300.00	4,834.00	4.76%	106,287.67	-	(106,300.00)	-100.00%
<b>Total Federal and State Grants</b>	123,604.00	81,594.11	349,255.00	225,651.00	182.56%	301,550.62			213,498.42	(135,756.58)	-38.87%	210,202.88	244,037.00	30,538.58	14.30%	159,852.22	13,655.00	(223,382.00)	-94.40%
<b>CAPITAL IMPROVEMENTS EXCLUDED FROM CAPS</b>																			
Capital Improvement Fund	25,000.00	25,000.00	50,000.00	25,000.00	100.00%	50,000.00			125,000.00	75,000.00	150.00%	125,000.00	75,000.00	(50,000.00)	-40.00%	75,000.00	5,000.00	(70,000.00)	-93.33%
Drainage Improvements	35,000.00	4,280.18	20,000.00	(15,000.00)	-42.86%	-			5,000.00	(15,000.00)	-75.00%	85.34	5,000.00	-	0.00%	-	1,000.00	(4,000.00)	-80.00%
Supplement to North Shore Road, Phase II	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Supplement to North Shore Road, Phase III	115,000.00	115,000.00	-	(115,000.00)	-100.00%	-			-	-	NA	-	-	NA	-	-	NA		
Replacement Underground Storage Tanks	-	-	-	-	NA	-			-	-	NA	-	-	NA	-	-	NA		
Supplement to Roseville Road, Phase I	-	-	50,000.00	50,000.00	NA	50,000.00			-	(50,000.00)	-100.00%	-	-	NA	-	-	NA		
Supplement to Tomahawk Tr.	-	-	-	-	NA	-			50,000.00	50,000.00	NA	35,000.00	-	(50,000.00)	-100.00%	-	-	NA	
Supplement to Roseville Road, Phase II	-	-	-	-	NA	-			-	-	NA	50,000.00	50,000.00	NA	50,000.00	-	(50,000.00)	-100.00%	
Supplement to Roseville Road, Phase III	-	-	-	-	NA	-			-	-	NA	-	-	NA	50,000.00	50,000.00	NA		
<b>Total Capital Improvements</b>	175,000.00	144,280.18	120,000.00	(55,000.00)	-31.43%	100,000.00			180,000.00	60,000.00	50.00%	160,085.34	130,000.00	(50,000.00)	-27.78%	125,000.00	56,000.00	(74,000.00)	-56.92%

**Township of Byram**

**Appropriation Budgets for Years 2008-2012 Including Actual Paid Charges for Years 2008-2011**

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	2008		2009			2010			2011			2012					
	Budget	Actual	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg	Budget	\$ Chg	% Chg			
<b>Adopted Budget</b>																	
<b>DEBT SERVICE</b>																	
Payment of Bond Principal	165,000.00	165,000.00	165,000.00	-	0.00%	165,000.00	175,000.00	10,000.00	6.06%	175,000.00	185,000.00	10,000.00	5.71%	185,000.00	195,000.00	10,000.00	5.41%
Payment of Bond Anticipation Notes and Capital Notes	42,500.00	42,500.00	42,500.00	-	0.00%	42,500.00	37,000.00	(5,500.00)	-12.94%	37,000.00	68,800.00	31,800.00	85.95%	68,800.00	105,910.00	37,110.00	53.94%
Interest on Bonds	54,507.00	54,506.25	48,525.00	(5,982.00)	-10.97%	48,525.00	42,545.00	(5,980.00)	-12.32%	42,543.78	36,200.00	(6,345.00)	-14.91%	36,200.00	29,500.00	(6,700.00)	-18.51%
Interest on Notes	16,070.00	16,067.04	15,000.00	(1,070.00)	-6.66%	14,233.15	24,872.00	9,872.00	65.81%	24,869.40	21,099.00	(3,773.00)	-15.17%	21,099.00	21,155.00	56.00	0.27%
Loan Repayments for Principal & Interest	43,530.00	43,528.24	43,530.00	-	0.00%	43,528.22	43,530.00	-	0.00%	43,528.24	43,530.00	-	0.00%	43,530.00	43,530.00	-	0.00%
Payment of Interest on Emergency Notes															1,875.00	-	0.00%
<b>Total Debt Service</b>	<b>321,607.00</b>	<b>321,601.53</b>	<b>314,555.00</b>	<b>(7,052.00)</b>	<b>-2.19%</b>	<b>313,786.37</b>	<b>322,947.00</b>	<b>8,392.00</b>	<b>2.67%</b>	<b>322,941.42</b>	<b>354,629.00</b>	<b>31,682.00</b>	<b>9.81%</b>	<b>354,629.00</b>	<b>396,970.00</b>	<b>40,466.00</b>	<b>11.94%</b>
<b>DEFERRED CHARGES</b>																	
Deferred Charges:																	
Emergency Authorizations	-	-	-	-	NA	-	74,000.00	74,000.00	NA	74,000.00	74,000.00	-	0.00%	74,000.00	74,000.00	-	0.00%
Special Emergency Authorizations-5 years (NJSA 40A:27-2)	102,000.00	102,000.00	102,000.00	-	0.00%	102,000.00	-	(102,000.00)	-100.00%	-	-	-	NA	-	30,000.00	30,000.00	NA
Unfunded Ordinance Balances	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA
<i>Total Deferred Charges</i>	<b>102,000.00</b>	<b>102,000.00</b>	<b>102,000.00</b>	<b>-</b>	<b>0.00%</b>	<b>102,000.00</b>	<b>74,000.00</b>	<b>(28,000.00)</b>	<b>-27.45%</b>	<b>74,000.00</b>	<b>74,000.00</b>	<b>-</b>	<b>0.00%</b>	<b>74,000.00</b>	<b>104,000.00</b>	<b>30,000.00</b>	<b>40.54%</b>
<b>RESERVE FOR UNCOLLECTED TAXES</b>	<b>1,141,961.00</b>	<b>1,141,961.00</b>	<b>1,187,639.00</b>	<b>45,678.00</b>	<b>4.00%</b>	<b>1,187,639.00</b>	<b>1,187,639.00</b>	<b>-</b>	<b>0.00%</b>	<b>1,187,639.00</b>	<b>1,187,639.00</b>	<b>-</b>	<b>0.00%</b>	<b>1,187,639.00</b>	<b>1,187,639.00</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL CURRENT FUND</b>	<b>9,563,956.00</b>	<b>8,899,663.85</b>	<b>10,103,219.00</b>	<b>539,263.00</b>	<b>5.64%</b>	<b>9,384,152.89</b>	<b>10,185,747.42</b>	<b>82,528.42</b>	<b>0.82%</b>	<b>9,349,505.81</b>	<b>10,438,897.00</b>	<b>253,149.58</b>	<b>2.49%</b>	<b>9,784,143.87</b>	<b>10,458,631.00</b>	<b>24,859.00</b>	<b>0.19%</b>
<b>Budget Recap by Budget Category:</b>																	
General Government	914,642.00	671,803.44	897,543.00	(17,099.00)	-1.87%	741,187.75	889,575.00	(7,968.00)	-0.89%	687,033.22	881,941.00	(7,634.00)	-0.86%	706,300.26	874,361.00	(7,580.00)	-0.86%
Land Use	187,675.00	168,274.46	157,318.00	(30,357.00)	-16.18%	117,488.79	149,850.00	(7,468.00)	-4.75%	83,729.27	104,950.00	(44,900.00)	-29.96%	71,216.39	89,850.00	(15,100.00)	-14.39%
Insurance	1,487,900.00	1,443,429.17	1,601,560.00	113,660.00	7.64%	1,528,474.53	1,649,713.00	48,153.00	3.01%	1,575,676.90	1,639,264.00	(10,449.00)	-0.63%	1,613,812.79	1,707,565.00	68,301.00	4.17%
Public Safety	2,052,765.00	1,977,891.82	2,170,891.00	118,126.00	5.75%	2,075,820.01	2,275,190.00	104,299.00	4.80%	2,198,076.35	2,344,890.00	69,700.00	3.06%	2,274,503.01	2,386,475.00	41,585.00	1.77%
Streets & Roads	1,183,750.00	1,024,985.60	1,195,450.00	11,700.00	0.99%	1,076,204.60	1,212,800.00	17,350.00	1.45%	907,000.24	1,262,000.00	49,200.00	4.06%	1,156,717.07	1,294,300.00	32,300.00	2.56%
Health & Welfare	596,500.00	592,381.22	639,566.00	43,066.00	7.22%	628,970.26	661,800.00	22,234.00	3.48%	691,514.90	695,250.00	33,450.00	5.05%	679,604.50	737,250.00	42,000.00	6.04%
Parks & Recreation	141,032.00	126,484.12	100,223.00	(40,809.00)	-28.94%	90,461.11	101,051.00	828.00	0.83%	94,470.12	103,676.00	2,625.00	2.60%	93,171.51	105,326.00	1,650.00	1.59%
Utilities	333,000.00	341,021.05	387,000.00	54,000.00	16.22%	257,541.34	368,000.00	(19,000.00)	-4.91%	280,508.45	398,000.00	30,000.00	8.15%	291,820.76	398,000.00	-	0.00%
Uniform Construction Code	134,900.00	128,594.33	128,050.00	(6,850.00)	-5.08%	121,534.79	128,125.00	75.00	0.06%	124,956.64	131,475.00	3,350.00	2.61%	128,105.23	135,475.00	4,000.00	3.04%
Unclassified	15,323.00	15,102.48	30,323.00	15,000.00	97.89%	29,312.46	15,373.00	(14,950.00)	-49.30%	15,102.44	15,300.00	(73.00)	-0.47%	15,102.45	15,300.00	-	0.00%
Statutory	245,000.00	223,955.51	255,100.00	10,100.00	4.12%	247,068.01	263,500.00	8,400.00	3.29%	248,967.05	267,100.00	3,600.00	1.37%	263,509.36	281,000.00	13,900.00	5.20%
Operations Outside CAP	83,000.00	70,006.83	80,650.00	(2,350.00)	-2.83%	79,017.25	81,500.00	850.00	1.05%	76,415.59	79,500.00	(2,000.00)	-2.45%	63,914.32	163,673.00	84,173.00	105.88%
Interlocal Agreement	-	-	-	-	NA	-	-	-	NA	-	-	-	NA	-	-	-	NA
Grants	123,604.00	81,594.11	349,255.00	225,651.00	182.56%	301,550.62	213,498.42	(135,756.58)	-38.87%	210,202.88	244,037.00	30,538.58	14.30%	159,852.22	13,655.00	(230,382.00)	-94.40%
Pension	324,297.00	324,297.00	386,096.00	61,799.00	19.06%	386,096.00	411,186.00	25,090.00	6.50%	411,186.00	525,246.00	114,060.00	27.74%	525,246.00	511,792.00	(13,454.00)	-2.56%
Capital Improvements	175,000.00	144,280.18	120,000.00	(55,000.00)	-31.43%	100,000.00	180,000.00	60,000.00	50.00%	160,085.34	130,000.00	(50,000.00)	-27.78%	125,000.00	56,000.00	(74,000.00)	-56.92%
Debt Service	321,607.00	321,601.53	314,555.00	(7,052.00)	-2.19%	313,786.37	322,947.00	8,392.00	2.67%	322,941.42	354,629.00	31,682.00	9.81%	354,629.00	396,970.00	42,341.00	11.94%
Deferred Charges	102,000.00	102,000.00	102,000.00	-	0.00%	102,000.00	74,000.00	(28,000.00)	-27.45%	74,000.00	74,000.00	-	0.00%	74,000.00	104,000.00	30,000.00	40.54%
Reserve for Uncollected Taxes	1,141,961.00	1,141,961.00	1,187,639.00	45,678.00	4.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%
	<b>9,563,956.00</b>	<b>8,899,663.85</b>	<b>10,103,219.00</b>	<b>539,263.00</b>	<b>5.64%</b>	<b>9,384,152.89</b>	<b>10,185,747.42</b>	<b>82,528.42</b>	<b>0.82%</b>	<b>9,349,505.81</b>	<b>10,438,897.00</b>	<b>253,149.58</b>	<b>2.49%</b>	<b>9,784,143.87</b>	<b>10,458,631.00</b>	<b>19,734.00</b>	<b>0.19%</b>
<b>Budget Recap By Major Category:</b>																	
Salaries & Wages	3,060,307.00	2,926,876.59	3,141,377.00	81,070.00	2.65%	3,039,184.73	3,307,800.00	166,423.00	5.30%	3,178,873.55	3,440,550.00	132,750.00	4.01%	3,327,278.09	3,517,850.00	77,300.00	2.25%
Other Expenses	4,423,784.00	3,931,304.55	4,830,476.00	406,692.00	9.19%	4,250,645.01	4,698,675.42	(131,800.58)	-2.73%	4,011,363.05	4,722,733.00	24,057.58	0.51%	4,148,993.66	4,594,107.00	(128,626.00)	-2.72%
Deferred Charges	102,000.00	102,000.00	102,000.00	-	0.00%	102,000.00	74,000.00	(28,000.00)	-27.45%	74,000.00	74,000.00	-	0.00%	74,000.00	104,000.00	30,000.00	40.54%
Pension	324,297.00	324,297.00	386,096.00	61,799.00	19.06%	390,897.78	414,686.00	28,590.00	7.40%	414,603.45	529,346.00	114,660.00	27.65%	529,796.39	517,792.00	(11,554.00)	-2.18%
Capital & Debt Service	496,607.00	465,881.71	434,555.00	(62,052.00)	-12.50%	413,786.37	502,947.00	68,392.00	15.74%	483,026.76	484,629.00	(18,318.00)	-3.64%	479,629.00	452,970.00	(31,659.00)	-6.53%
Reserve for Uncollected Taxes	1,141,961.00	1,141,961.00	1,187,639.00	45,678.00	4.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%	1,187,639.00	1,187,639.00	-	0.00%
	<b>9,548,956.00</b>	<b>8,892,320.85</b>	<b>10,082,143.00</b>	<b>533,187.00</b>	<b>5.58%</b>	<b>9,384,152.89</b>	<b>10,185,747.42</b>	<b>103,604.42</b>	<b>1.03%</b>	<b>9,349,505.81</b>	<b>10,438,897.00</b>	<b>253,149.58</b>	<b>2.49%</b>	<b>9,747,336.14</b>	<b>10,374,358.00</b>	<b>(64,539.00)</b>	<b>-0.62%</b>