

TOWNSHIP OF BYRAM

NEW JERSEY



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TO: Township Council

FROM: Joseph W. Sabatini, Township Manager

DATE: February 1, 2018

RE: DRAFT 2018 Municipal Budget – February 6, 2018 Discussion

Reference the following memorandum located on the Township's website:

DRAFT 2018 Municipal Budget – January 30, 2018 Budget Workshop:

<http://byramtwp.org/useruploads/files/012618%202018%20Budget%20Workshop.pdf>

The Mayor and Council met for a Public Budget Workshop Meeting on January 26. The minutes of this meeting will be located on the Township's website at the following link, once they have been adopted by the Mayor and Council.

<http://byramtwp.org/index.php/meetings/council>

At the end of the Public Budget Workshop Meeting the Budget subcommittee was requested to meet to address the content of the workshop discussion and present an amendment draft budget for further discussion.

Budget subcommittee includes:

- Alex Rubenstein – Mayor
- Harvey Roseff – Councilman
- Joseph Sabatini – Township Manager
- Ashleigh Frueholz – Township CFO

Revised Budget Plan Changes:

- Updated Salary and Wages to reflect settlement with Clerical Collective Bargaining Group.
- Budget is presented with a 0% increase of Salary and Wages for Police Department, DPW and Administrative Employees. Contractually required salary increases for steps and changes of longevity for Police Officers was previously included.
- Retained \$50,000 for research and development for a new building solution. (General Administration O&E)
- Included \$5,000 in the General Administration O&E budget to use for QPA to manage the procurement of goods and services through public bid upon request.
- Moved \$25,000 from General Administration O&E that was included for a grant writer (reduction of \$11,000) and moved to Planning O&E budget to increase the amount of the budget to \$50,000 to be used at council's discretion for grant writer and activities that are outlined in the Township's Sustainable Economic Development Plan.

- The amount of Fund Balance (surplus) that is being anticipated in budget increased from \$1,410,102 to \$1,470,102 or an increase of \$60,000. Overall this is an increase of \$100,000 from 2017.

Current Budget Plan:

- The current draft budget plan as presented is an increase of \$44,902.93 or .5% of the amount to be raised through taxation.
- This budget plan presents an increase in the municipal tax levy of \$10.85 to the average assessed home of \$252,753.

	2018 Budget Amounts			2017 Budget Amounts			Change	%	Budget	SW & OE	% Change Total
	S&W	O&E	Total	S&W	O&E	Total					
MAYOR/COUNCIL	\$17,500	\$8,500	\$26,000	\$17,500	\$8,500	\$26,000	\$0	0.00%	0.23%		0.00%
ADMINISTRATIVE & EXECUTIVE	\$214,500	\$139,200	\$353,700	\$212,500	\$80,400	\$292,900	\$60,800	20.76%	3.11%		0.53%
CLERK	\$91,200	\$9,950	\$101,150	\$91,200	\$9,950	\$101,150	\$0	0.00%	0.89%		0.00%
FINANCE ADMINISTRATION	\$117,000	\$37,585	\$154,585	\$116,000	\$17,585	\$133,585	\$21,000	15.72%	1.36%		0.18%
COLLECTION OF TAXES	\$75,500	\$22,959	\$98,459	\$35,700	\$65,809	\$101,509	-\$3,050	-3.00%	0.87%		-0.03%
TAX ASSESSMENT	\$59,600	\$43,570	\$103,170	\$80,250	\$43,570	\$123,820	-\$20,650	-16.68%	0.91%		-0.18%
AUDIT FEES	\$0	\$53,650	\$53,650	\$0	\$53,650	\$53,650	\$0	0.00%	0.47%		0.00%
LEGAL SERVICES & COSTS	\$0	\$115,000	\$115,000	\$0	\$115,000	\$115,000	\$0	0.00%	1.01%		0.00%
ENGINEERING SERVICES	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%	0.35%		0.00%
PLANNING BOARD	\$55,000	\$101,350	\$156,350	\$26,650	\$76,350	\$103,000	\$53,350	51.80%	1.38%		0.46%
ZONING	\$59,500	\$1,050	\$60,550	\$59,500	\$500	\$60,000	\$550	0.92%	0.53%		0.00%
CONSTRUCTION OFFICIAL	\$87,000	\$11,000	\$98,000	\$86,000	\$11,000	\$97,000	\$1,000	1.03%	0.86%		0.01%
ENVIRONMENTAL COMMISSION	\$1,000	\$2,600	\$3,600	\$0	\$2,600	\$2,600	\$1,000	38.46%	0.03%		0.01%
BOARD OF HEALTH	\$0	\$3,400	\$3,400	\$0	\$3,400	\$3,400	\$0	0.00%	0.03%		0.00%
ANIMAL CONTROL	\$9,800	\$9,250	\$19,050	\$9,800	\$9,250	\$19,050	\$0	0.00%	0.17%		0.00%
MUNICIPAL COURT	\$0	\$130,050	\$130,050	\$0	\$127,500	\$127,500	\$2,550	2.00%	1.14%		0.02%
MUNICIPAL PROSECUTOR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	0.00%		0.00%
TOTAL GEN GOVT.	\$787,600	\$729,114	\$1,516,714	\$735,100	\$665,064	\$1,400,164	\$116,550	8.32%	13.34%	28.90%	1.01%
POLICE DEPARTMENT	\$1,896,500	\$98,900	\$1,995,400	\$1,873,000	\$98,525	\$1,971,525	\$23,875	1.21%	17.55%		0.21%
EMERGENCY SQUAD	\$0	\$25,500	\$25,500	\$0	\$25,500	\$25,500	\$0	0.00%	0.22%		0.00%
EMERGENCY MANAGEMENT	\$3,000	\$500	\$3,500	\$3,000	\$500	\$3,500	\$0	0.00%	0.03%		0.00%
FIRE DEPARTMENT	\$0	\$63,525	\$63,525	\$0	\$63,525	\$63,525	\$0	0.00%	0.56%		0.00%
FIRE PREVENTION/UNIFORM ALLOWANCE	\$0	\$33,700	\$33,700	\$0	\$28,900	\$28,900	\$4,800	16.61%	0.30%		0.04%
(911) RADIO COMMUNICATIONS	\$0	\$145,000	\$145,000	\$0	\$182,000	\$182,000	-\$37,000	-20.33%	1.28%		-0.32%
TOTAL PUBLIC SAFETY	\$1,899,500	\$367,125	\$2,266,625	\$1,876,000	\$398,950	\$2,274,950	-\$8,325	-0.37%	19.94%	43.19%	-0.07%
PUBLIC WORKS DEPARTMENT	\$848,750	\$291,250	\$1,140,000	\$808,750	\$291,250	\$1,100,000	\$40,000	3.64%	10.03%		0.35%
BUILDINGS AND GROUNDS	\$70,700	\$34,500	\$105,200	\$70,700	\$34,000	\$104,700	\$500	0.48%	0.93%		0.00%
RECYCLING	\$6,100	\$10,000	\$16,100	\$6,100	\$10,000	\$16,100	\$0	0.00%	0.14%		0.00%
FLEET MAINTENANCE	\$0	\$123,500	\$123,500	\$0	\$123,500	\$123,500	\$0	0.00%	1.09%		0.00%
TOTAL PUBLIC WORKS	\$925,550	\$459,250	\$1,384,800	\$885,550	\$458,750	\$1,344,300	\$40,500	3.01%	12.18%	26.38%	0.35%
RECREATION	\$36,500	\$6,560	\$43,060	\$70,750	\$7,860	\$78,610	-\$35,550	-45.22%	0.38%		-0.31%
SENIOR CITIZEN/HISTORICAL SOCIETY	\$0	\$9,500	\$9,500	\$0	\$9,000	\$9,000	\$500	5.56%	0.08%		0.00%
SENIOR CITIZEN TRANSPORTATION	\$24,500	\$0	\$24,500	\$24,500	\$0	\$24,500	\$0	0.00%	0.22%		0.00%
CELEBRATION OF PUBLIC EVENTS	\$0	\$3,300	\$3,300	\$0	\$2,000	\$2,000	\$1,300	65.00%	0.03%		0.01%
TOTAL COMMUNITY PROGRAMS	\$61,000	\$19,360	\$80,360	\$95,250	\$18,860	\$114,110	-\$33,750	-29.58%	0.71%	1.53%	-0.29%
	\$3,673,650	\$1,574,849	\$5,248,499	\$3,591,900	\$1,541,624	\$5,133,524	\$114,975	2.24%	46.16%	100.00%	1.00%
X ELECTRICITY	\$0	\$57,000	\$57,000	\$0	\$57,000	\$57,000	\$0	0.00%	0.50%		0.00%
X STREET LIGHTING	\$0	\$36,000	\$36,000	\$0	\$36,000	\$36,000	\$0	0.00%	0.32%		0.00%
X TELEPHONE	\$0	\$25,500	\$25,500	\$0	\$25,500	\$25,500	\$0	0.00%	0.22%		0.00%
X HEATING OIL	\$0	\$70,000	\$70,000	\$0	\$70,000	\$70,000	\$0	0.00%	0.62%		0.00%
X GASOLINE	\$0	\$120,000	\$120,000	\$0	\$120,000	\$120,000	\$0	0.00%	1.06%		0.00%
X GENERAL LIABILITY	\$0	\$177,265	\$177,265	\$0	\$198,310	\$198,310	-\$21,045	-10.61%	1.56%		-0.18%
X WORKERS COMP	\$0	\$92,535	\$92,535	\$0	\$103,521	\$103,521	-\$10,986	-10.61%	0.81%		-0.10%
X GROUP INSURANCE	\$0	\$1,434,922	\$1,434,922	\$0	\$1,382,950	\$1,382,950	\$51,972	3.76%	12.62%		0.45%
X GROUP INSURANCE MEDICARE REIMBURSEMENTS	\$0	\$18,626	\$18,626	\$0	\$13,680	\$13,680	\$4,946	36.15%	0.16%		0.04%
X GROUP INSURANCE WAIVERS	\$0	\$58,767	\$58,767	\$0	\$75,300	\$75,300	-\$16,533	-21.96%	0.52%		-0.14%
X PENSIONS/FICA TAX	\$0	\$883,095	\$883,095	\$0	\$879,521	\$879,521	\$3,574	0.41%	7.77%		0.03%
X ACCUMULATED SICK/VAC LEAVE & UNEMPLOYMENT	\$0	\$200	\$200	\$0	\$200	\$200	\$0	0.00%	0.00%		0.00%
X MUNICIPAL SEWER CHARGES	\$0	\$6,575	\$6,575	\$0	\$6,575	\$6,575	\$0	0.00%	0.06%		0.00%
X MUSCONETCONG SEWER FEES (VC)	\$0	\$40,000	\$40,000	\$0	\$40,000	\$40,000	\$0	0.00%	0.35%		0.00%
X DPW EQUIPMENT	\$0	\$100,000	\$100,000	\$0	\$120,000	\$120,000	-\$20,000	100.00%	0.88%		-0.17%
X GARBAGE CONTRACT	\$0	\$690,000	\$690,000	\$0	\$674,000	\$674,000	\$16,000	2.37%	6.07%		0.14%
X RECYCLING TAX	\$0	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0	0.00%	0.09%		0.00%
X DEBT SERVICE	\$0	\$325,340	\$325,340	\$0	\$325,880	\$325,880	-\$540	-0.17%	2.86%		0.00%
X IMPROVEMENTS TO STREETS & ROADS	\$0	\$225,500	\$225,500	\$0	\$205,500	\$205,500	\$20,000	9.73%	1.98%		0.17%
X CAP IMPROVEMENT FUND, DRAINAGE, SUPP STREETS	\$0	\$503,453	\$503,453	\$0	\$470,913	\$470,913	\$32,540	6.91%	4.43%		0.28%

X	FEDERAL AND STATE GRANTS	\$0	\$15,641	\$15,641	\$0	\$318,548	\$318,547.65	-\$302,907	-95.09%	0.14%	-2.63%	
X	MUNICIPAL ALLIANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	#DIV/0!	0.00%	0.00%	
X	RES FOR UNCOLLECTED TAXES	\$0	\$1,200,000	\$1,200,000	\$0	\$1,200,000	\$1,200,000	\$0	0.00%	10.55%	0.00%	
X	LEASE AGREEMENT - RIVERSIDE PARK	\$0	\$976	\$976	\$0	\$976	\$976	\$0	0.00%	0.01%	0.00%	
X	PURCHASE OF VEHICLES	\$0	\$29,000	\$29,000	\$0	\$59,000	\$59,000	-\$30,000	100.00%	0.26%	-0.26%	
TOTAL OTHER EXPENSES			\$6,120,895	\$6,120,895		\$6,393,874.12	\$6,393,874.12	-\$272,979	-4.27%	53.84%	100.00%	-2.37%
			\$11,369,394.25	\$11,369,394.25		\$11,527,398.12	\$11,527,398.12	-\$158,004	-1.37%	100.00%		

2018 Revenue Budget
Current fund

TOTALS	Expenditures	Revenue	Difference
Requested	\$11,369,394.25	\$11,369,394.25	\$0.00
Approved	\$0.00	\$0.00	\$0.00
Last Years Budget			
Requested	\$11,527,398.12		
Approved	\$0.00	%98.6	%0.0

ACCOUNT	DESCRIPTION	2015 FINAL BUD.	2015 RECEIVED	2016 FINAL BUD.	2016 RECEIVED	2017 BUDGET	2017 FINAL BUD.	2017 RECEIVED	2018 Requested	% of LY	2018 Approved	% of LY	FROM FINAL BUDGET		
													%Change	AmtChange	% Revenues
01-190-07-000-000	Amount to be Raised Through Taxation	8,154,343.00	8,691,183.05	8,337,180.00	8,396,493.45	8,491,284.47	8,491,284.47	8,930,048.81	8,536,187.40	%100.5	0.00	%0.0	0.53%	44,902.93	%75.1
01-192-00-000-000	CURRENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-08-100-000	ANTICIPATED REVENUES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-08-101-000	Surplus Anticipated	1,340,102.00	1,340,102.00	1,370,102.00	1,370,102.00	1,370,102.00	1,370,102.00	1,370,102.00	1,470,102.00	%107.3	0.00	%0.0	%7.3	100,000.00	%12.9
01-192-08-103-000	Alcoholic Beverages	6,000.00	6,160.00	6,000.00	6,222.00	6,000.00	6,000.00	6,160.00	6,000.00	%100.0	0.00	%0.0	%0.0	0.00	%0.1
	Total	\$9,500,445.00	\$10,037,445.05	\$9,713,282.00	\$9,772,817.45	\$9,867,386.47	\$9,867,386.47	\$10,306,310.81	\$10,012,289.40		\$0.00		1.47%	\$144,902.93	%88.1

01-192-08-105-000	Fees & Permits	2015 FINAL BUD.	2015 RECEIVED	2016 FINAL BUD.	2016 RECEIVED	2017 BUDGET	2017 FINAL BUD.	2017 RECEIVED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change	% Revenues
01-192-08-105-000	Fees & Permits	23,000.00	0.00	25,000.00	0.00	25,000.00	25,000.00	0.00	25,000.00	%100.0	0.00	%0.0	%0.0	0.00	%0.2
01-192-08-105-001	Board of Health	0.00	11,608.30	0.00	10,315.75	0.00	0.00	12,860.00	0.00		0.00			0.00	%0.0
01-192-08-105-002	Clerk	0.00	3,560.05	0.00	12,775.06	0.00	0.00	26,350.19	0.00		0.00			0.00	%0.0
01-192-08-105-003	Planning Board	0.00	6,165.00	0.00	16,185.00	0.00	0.00	13,793.00	0.00		0.00			0.00	%0.0
01-192-08-105-004	Police	0.00	1,210.40	0.00	1,420.80	0.00	0.00	1,396.15	0.00		0.00			0.00	%0.0
01-192-08-105-005	CO Inspections	0.00	3,745.00	0.00	5,005.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-08-105-006	Zoning	0.00	1,600.00	0.00	1,650.00	0.00	0.00	4,075.00	0.00		0.00			0.00	%0.0
01-192-08-105-007	Elevator Inspections	0.00	509.00	0.00	3,540.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-08-105-008	Septic Management Fees	0.00	3,050.00	0.00	15,765.75	0.00	0.00	4,050.00	0.00		0.00			0.00	%0.0
01-192-08-105-009	Recommunity Recycling Fees	0.00	10,399.14	0.00	255.00	0.00	0.00	12,040.74	0.00		0.00			0.00	%0.0
01-192-08-105-010	Tax Collector	0.00	295.00	0.00	21.00	0.00	0.00	230.00	0.00		0.00			0.00	%0.0
01-192-08-105-011	Construction Misc	0.00	20.00	0.00	80.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-08-105-012	Recreation	0.00	0.00	0.00	0.00	0.00	0.00	20.00	0.00		0.00			0.00	%0.0
01-192-08-105-106	Zoning Refund	0.00	0.00	0.00	-50.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
	Total	\$23,000.00	\$42,161.89	\$25,000.00	\$66,963.36	\$25,000.00	\$25,000.00	\$74,815.08	\$25,000.00		\$0.00		0.00%	\$0.00	%0.2

01-192-08-106-000	Uniform Construction Fees	2015 FINAL BUD.	2015 RECEIVED	2016 FINAL BUD.	2016 RECEIVED	2017 BUDGET	2017 FINAL BUD.	2017 RECEIVED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change	% Revenues
01-192-08-106-000	Uniform Construction Fees	125,000.00	0.00	130,000.00	0.00	130,000.00	130,000.00	0.00	130,000.00	%100.0	0.00	%0.0	%0.0	0.00	%1.1
01-192-08-106-001	Uniform Construction Fees - Byram	0.00	148,694.00	0.00	113,766.00	0.00	0.00	151,475.00	0.00		0.00			0.00	%0.0
01-192-08-106-002	Uniform Construction Fees-Netcong	0.00	27,335.00	0.00	33,151.00	0.00	0.00	28,824.50	0.00		0.00			0.00	%0.0
01-192-08-106-101	UCC Fees - Byram - Refund	0.00	0.00	0.00	-858.00	0.00	0.00	-115.00	0.00		0.00			0.00	%0.0
01-192-08-106-102	UCC Fees - Netcong - Refund	0.00	-115.00	0.00	-679.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
	Total	\$125,000.00	\$175,914.00	\$130,000.00	\$145,380.00	\$130,000.00	\$130,000.00	\$180,184.50	\$130,000.00		\$0.00		0.00%	\$0.00	%1.1

ACCOUNT	DESCRIPTION	2015 FINAL BUD.	2015 RECEIVED	2016 FINAL BUD.	2016 RECEIVED	2017 BUDGET	2017 FINAL BUD.	2017 RECEIVED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change	% Revenues
01-192-08-110-000	Municipal Court	89,000.00	67,446.95	70,000.00	60,533.41	60,000.00	60,000.00	73,067.38	60,000.00	%100.0	0.00	%0.0	%0.0	0.00	%0.5
	Total	\$89,000.00	\$67,446.95	\$70,000.00	\$60,533.41	\$60,000.00	\$60,000.00	\$73,067.38	\$60,000.00		\$0.00		0.00%	\$0.00	%0.5

01-192-08-112-000	Interest & Costs on Taxes	2015 FINAL BUD.	2015 RECEIVED	2016 FINAL BUD.	2016 RECEIVED	2017 BUDGET	2017 FINAL BUD.	2017 RECEIVED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change	% Revenues
01-192-08-112-000	Interest & Costs on Taxes	120,000.00	122,817.24	120,000.00	124,934.16	120,000.00	120,000.00	127,821.21	120,000.00	%100.0	0.00	%0.0	%0.0	0.00	%1.1
01-192-08-112-001	Year End Penalty	0.00	11,368.25	0.00	10,639.52	0.00	0.00	16,087.50	0.00		0.00			0.00	%0.0
	Total	\$120,000.00	\$134,185.49	\$120,000.00	\$135,573.68	\$120,000.00	\$120,000.00	\$143,908.71	\$120,000.00		\$0.00		0.00%	\$0.00	%1.1

ACCOUNT	DESCRIPTION	2015 FINAL BUD.	2015 RECEIVED	2016 FINAL BUD.	2016 RECEIVED	2017 BUDGET	2017 FINAL BUD.	2017 RECEIVED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change	% Revenues
01-192-08-113-000	Interest on Investments	5,000.00	4,563.04	4,500.00	5,864.63	4,500.00	4,500.00	11,094.10	4,500.00	%100.0	0.00	%0.0	%0.0	0.00	%0.0
01-192-08-121-000	Pr Year Anticipated Assmt Fund Balance	0.00	0.00	0.00	0.00	9,569.00	9,569.00	9,569.00	9,569.00	%100.0	0.00	%0.0	%0.0	0.00	%0.1
01-192-08-140-000	CMPTRA	37,952.00	37,952.00	37,952.00	37,952.00	34,997.00	34,997.00	34,997.00	34,997.00	%100.0	0.00	%0.0	%0.0	0.00	%0.3
01-192-08-141-000	Legislative Init Mun Block Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-08-142-000	Energy Receipts Tax	537,523.00	537,523.00	537,523.00	537,523.00	540,478.00	540,478.00	540,478.00	540,478.00	%100.0	0.00	%0.0	%0.0	0.00	%4.8
01-192-08-144-000	Garden State Preservation Trust	41,920.00	41,920.00	41,920.00	41,920.00	41,920.00	41,920.00	41,920.00	41,920.00	%100.0	0.00	%0.0	%0.0	0.00	%0.4
01-192-08-499-000	RECEIPTS FROM DEL. TAXES	339,350.00	642,487.01	350,000.00	535,285.86	350,000.00	350,000.00	543,967.36	350,000.00	%100.0	0.00	%0.0	%0.0	0.00	%3.1
01-192-08-500-000	AMOUNT TO BE RAISED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-148-000	Payment in Lieu of Taxes	0.00	1,000.00	0.00	2,000.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-703-000	Municipal Alliance	11,420.00	11,420.00	11,420.00	11,420.00	0.00	0.00	11,420.00	0.00		0.00			0.00	%0.0
01-192-10-709-000	Body Armor	1,678.72	1,678.72	1,622.78	1,622.78	0.00	0.00	1,624.83	0.00		0.00			0.00	%0.0
01-192-10-715-000	Recycling Tonnage	11,635.56	11,635.56	18,160.20	18,160.20	17,230.72	17,230.72	17,230.72	15,640.85	%90.8	0.00	%0.0	-%9.2	-1,589.87	%0.1
01-192-10-745-000	Drunk Driving Enforcement	0.00	0.00	2,386.44	2,386.44	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-760-000	PSE&G - Roseland Agreement	29,100.00	29,100.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-770-000	Clean Communities	21,427.42	21,427.42	24,503.11	24,503.11	20,816.93	20,816.93	20,816.93	0.00	%0.0	0.00	%0.0		-20,816.93	%0.0
01-192-10-771-000	Click It or Ticket Grant	4,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-775-000	Highlands Grant	185,000.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-780-000	NJ DOT Grant	0.00	0.00	0.00	0.00	168,000.00	168,000.00	168,000.00	0.00	%0.0	0.00	%0.0		-168,000.00	%0.0
01-192-10-810-000	NJ State Forestry Grant	317,554.00	317,554.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-815-000	NJ OEM - Hazard Mitigation Grant	25,000.00	25,000.00	0.00	0.00	112,500.00	112,500.00	112,500.00	0.00	%0.0	0.00	%0.0		-112,500.00	%0.0
01-192-10-820-000	Distracted Driving Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-830-000	SIF - Risk Control Grant	2,805.33	2,805.33	2,928.57	2,928.57	0.00	0.00	3,018.31	0.00		0.00			0.00	%0.0
01-192-10-831-000	Recreation Walking Grant	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-832-000	Recycling Bonus Grant	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-10-833-000	ANIEC OPEN SPACE STEWARDSHIP	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-11-120-000	Reserve for Debt Service	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	%100.0	0.00	%0.0	%0.0	0.00	%0.2
01-192-11-121-000	General Capital Surplus	12,500.00	12,500.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-12-101-000	PBA Rep Contract - Hulse	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-000	MRNA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-001	Cable Television	0.00	34,367.00	0.00	33,875.00	0.00	0.00	32,465.00	0.00		0.00			0.00	%0.0
01-192-16-000-002	DMV Inspection Fees	0.00	475.00	0.00	50.00	0.00	0.00	50.00	0.00		0.00			0.00	%0.0
01-192-16-000-003	Prior Year Checks Void	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-004	Misc. restitution	0.00	168.00	0.00	171.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-005	Sale of Municipal Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-006	ReCommunity Recycling Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-007	Senior Citizens and Vet Ded Admin Fee	0.00	1,450.00	0.00	1,425.00	0.00	0.00	1,345.00	0.00		0.00			0.00	%0.0
01-192-16-000-008	Tax Collector Misc	0.00	2,578.03	0.00	3,781.79	0.00	0.00	5,243.79	0.00		0.00			0.00	%0.0
01-192-16-000-009	Copies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-010	Prior Year Refund	0.00	13,733.04	0.00	0.00	0.00	0.00	92.44	0.00		0.00			0.00	%0.0
01-192-16-000-011	Miscellaneous Refunds	0.00	984.83	0.00	4,892.75	0.00	0.00	4,780.32	0.00		0.00			0.00	%0.0
01-192-16-000-012	Return Check Fee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-013	Andover Township - Snow Removal	0.00	5,000.00	0.00	10,000.00	0.00	0.00	5,000.00	0.00		0.00			0.00	%0.0
01-192-16-000-015	Miscellaneous Revenue	0.00	57,235.71	0.00	106,955.77	0.00	0.00	75,470.83	0.00		0.00			0.00	%0.0
01-192-16-000-016	Prior Year Grants Receivable	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00	%0.0
01-192-16-000-017	Homestead Benefit Admin Fee	0.00	494.40	0.00	410.40	0.00	0.00	369.00	0.00		0.00			0.00	%0.0
01-192-16-000-018	Retiree Health Contributions	0.00	142.98	0.00	1,490.82	0.00	0.00	2,529.78	0.00		0.00			0.00	%0.0
Total		\$1,608,866.03	\$2,029,195.07	\$1,089,416.10	\$1,441,119.12	\$1,325,011.65	\$1,325,011.65	\$1,668,982.41	\$1,022,104.85		\$0.00			-\$302,906.80	%9.0
Total Revenue Budget		11,466,311.03	12,486,348.45	11,147,698.10	11,622,387.02	11,527,398.12	11,527,398.12	12,447,268.89	11,369,394.25		0.00				100.0%

2018 Expenditure Budget
Current fund

TOTALS	Expenditures	Revenue	Difference
Requested	\$11,369,394.25	\$11,369,394.25	\$0.00
Approved	\$0.00	\$0.00	\$0.00
Last Years Budget Requested	\$11,527,398.12		
Approved	\$11,369,394.25	%98.6	
	\$0.00	%0.0	

ACCOUNT	GENERAL ADMIN SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	FROM FINAL BUDGET	
													% Change	Amt Change
01-201-20-100-010	GENERAL ADMIN SW	216,500.00	197,758.11	215,000.00	214,352.75	212,500.00	212,500.00	207,795.28	214,500.00	%100.9	0.00	%0.0	0.94%	2,000.00
Total		\$216,500.00	\$197,758.11	\$215,000.00	\$214,352.75	\$212,500.00	\$212,500.00	\$207,795.28	\$214,500.00		\$0.00		0.94%	\$2,000.00
01-201-20-100-020	GENERAL ADMIN OE													
01-201-20-100-200	Office Supplies	10,000.00	4,725.49	10,000.00	4,233.34	10,000.00	10,000.00	4,007.37	7,000.00	%70.0	0.00	%0.0	-30.00%	0.00
01-201-20-100-201	Postage	15,000.00	14,760.00	15,000.00	9,983.04	15,000.00	15,000.00	9,580.54	15,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-202	Dues & Memberships	3,150.00	3,332.00	2,950.00	3,128.00	3,150.00	3,150.00	2,500.00	3,150.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-203	Seminars & Meetings	6,000.00	3,803.40	5,250.00	2,457.00	4,800.00	4,800.00	1,968.24	4,800.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-207	Printing	1,500.00	274.99	4,500.00	4,131.00	4,000.00	4,000.00	2,595.60	4,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-208	Advertising	3,000.00	2,793.90	3,000.00	5,008.20	3,500.00	3,500.00	4,776.77	3,500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-209	Copy Machine	4,600.00	4,001.51	4,600.00	3,767.88	4,600.00	4,600.00	4,223.54	4,600.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-210	Publications	1,000.00	463.37	1,000.00	407.15	1,000.00	1,000.00	639.83	1,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-211	Service/Maintenance	1,000.00	495.00	1,000.00	515.00	800.00	800.00	525.00	600.00	%75.0	0.00	%0.0	-25.00%	-200.00
01-201-20-100-216	Computer Services	21,500.00	21,401.80	22,500.00	20,811.10	22,500.00	22,500.00	20,981.26	29,500.00	%131.1	0.00	%0.0	31.11%	7,000.00

2018 Byram Township Municipal Budget

01-201-20-100-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			0.00
01-201-20-100-250	Cell Phone -Administration	600.00	76.02	550.00	38.01	550.00	550.00	456.12	550.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-100-272	Miscellaneous	10,000.00	2,070.64	10,500.00	11,328.33	10,500.00	10,500.00	11,506.97	65,500.00	%623.8	0.00	%0.0	523.81%	55,000.00
Total		\$77,350.00	\$58,198.12	\$80,850.00	\$65,808.05	\$80,400.00	\$80,400.00	\$63,761.24	\$139,200.00		\$0.00		73.13%	\$61,800.00

ACCOUNT	MAYOR & COUNCIL SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-110-010	MAYOR & COUNCIL SW	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00	\$17,500.00		\$0.00		0.00%	\$0.00

01-201-20-110-020	MAYOR & COUNCIL OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-110-200	Office Supplies	700.00	679.58	700.00	1,735.20	700.00	700.00	379.98	700.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-110-202	Dues & Memberships	1,300.00	546.00	1,300.00	361.00	1,100.00	1,100.00	1,067.00	1,100.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-110-203	Seminars & Meetings	1,000.00	394.00	3,000.00	78.74	3,000.00	3,000.00	340.00	3,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-110-204	Codifications	3,500.00	3,059.60	3,500.00	4,282.49	3,500.00	3,500.00	5,689.91	3,500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-110-210	Publications	0.00	100.00	0.00	140.00	200.00	200.00	100.00	200.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$6,500.00	\$4,779.18	\$8,500.00	\$6,597.43	\$8,500.00	\$8,500.00	\$7,576.89	\$8,500.00		\$0.00		0.00%	\$0.00

01-201-20-120-010	CLERK SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-120-011	Clerk Salary	0.00	77,761.32	79,500.00	79,316.64	91,200.00	91,200.00	91,103.04	91,200.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-120-013	Clerk Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00		0.00%	0.00
Total		\$0.00	\$77,761.32	\$79,500.00	\$79,316.64	\$91,200.00	\$91,200.00	\$91,103.04	\$91,200.00		\$0.00		0.00%	\$0.00

01-201-20-120-020	CLERK OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-120-200	Office Supplies	0.00	0.00	500.00	46.88	500.00	500.00	484.23	500.00	%100.0		%0.0	0.00%	0.00
01-201-20-120-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			%0.0	0.00%	0.00
01-201-20-120-202	Dues & Memberships	0.00	0.00	0.00	405.00	450.00	450.00	360.00	450.00	%100.0		%0.0	0.00%	0.00
01-201-20-120-203	Seminars & Meetings	0.00	0.00	1,500.00	1,585.00	1,500.00	1,500.00	758.00	1,500.00	%100.0		%0.0	0.00%	0.00
01-201-20-120-207	Printing	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	0.00	2,000.00	%100.0		%0.0	0.00%	0.00
01-201-20-120-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			%0.0	0.00%	0.00
01-201-20-120-210	Publications	0.00	0.00	0.00	160.00	0.00	0.00	98.00	0.00			%0.0	0.00%	0.00
01-201-20-120-282	Admin Election	5,500.00	5,566.86	5,500.00	5,681.56	5,500.00	5,500.00	5,922.78	5,500.00	%100.0		%0.0	0.00%	0.00
Total		\$7,500.00	\$5,566.86	\$9,500.00	\$7,878.44	\$9,950.00	\$9,950.00	\$7,623.01	\$9,950.00		\$0.00		0.00%	\$0.00

ACCOUNT	FINANCE ADMINISTRATION SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-130-010	FINANCE ADMINISTRATION SW	116,500.00	115,780.58	121,000.00	109,468.69	116,000.00	116,000.00	112,952.29	117,000.00	%100.9	0.00	%0.0	0.86%	1,000.00
Total		\$116,500.00	\$115,780.58	\$121,000.00	\$109,468.69	\$116,000.00	\$116,000.00	\$112,952.29	\$117,000.00		\$0.00		0.86%	\$1,000.00

01-201-20-130-020	FINANCE ADMINISTRATION OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
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2018 Byram Township Municipal Budget

01-201-20-130-200	Office Supplies	750.00	899.75	750.00	480.62	750.00	750.00	515.54	750.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-201	Postage	0.00	93.11	100.00	20.62	100.00	100.00	52.31	100.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-202	Dues & Memberships	125.00	220.00	325.00	240.00	325.00	325.00	320.00	325.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-203	Seminars & Meetings	2,500.00	1,634.00	1,550.00	262.00	2,100.00	2,100.00	2,464.00	2,100.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-207	Printing	1,000.00	575.00	600.00	887.00	600.00	600.00	1,834.94	600.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
01-201-20-130-209	Copy Machine	500.00	445.34	1,500.00	669.67	1,500.00	1,500.00	715.62	1,500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-210	Publications	0.00	162.75	200.00	168.75	200.00	200.00	172.75	200.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-213	Audit Fees	21,151.00	0.00	21,601.00	22,671.00	0.00	0.00	0.00	0.00		0.00			0.00
01-201-20-130-216	Computer Services	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	3,660.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-217	Financial Consultant	0.00	0.00	950.00	950.00	950.00	950.00	950.00	950.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-272	Miscellaneous	14,500.00	14,144.15	12,400.00	11,219.00	7,400.00	7,400.00	6,586.21	7,400.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-130-503	Contractual Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00		0.00		#DIV/0!	20,000.00
Total		\$44,186.00	\$21,834.10	\$43,636.00	\$41,228.66	\$17,585.00	\$17,585.00	\$17,271.37	\$37,585.00		\$0.00		113.73%	\$20,000.00

-40.32%

01-201-20-135-020	AUDIT	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-135-020	AUDIT	29,560.00	0.00	30,160.00	30,160.00	53,650.00	53,650.00	0.00	53,650.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-135-213	Audit Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
Total		\$29,560.00	\$0.00	\$30,160.00	\$30,160.00	\$53,650.00	\$53,650.00	\$0.00	\$53,650.00		\$0.00		0.00%	\$0.00

ACCOUNT	TAX COLLECTION SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-145-010	TAX COLLECTION SW	33,000.00	19,689.76	26,500.00	19,360.28	35,700.00	35,700.00	35,700.00	75,500.00	%211.5	0.00	%0.0	111.48%	39,800.00
Total		\$33,000.00	\$19,689.76	\$26,500.00	\$19,360.28	\$35,700.00	\$35,700.00	\$35,700.00	\$75,500.00		\$0.00		111.48%	\$39,800.00

01-201-20-145-020	TAX COLLECTION OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-145-200	Office Supplies	1,000.00	793.10	1,000.00	935.31	1,000.00	1,000.00	743.22	750.00	%75.0	0.00	%0.0	-25.00%	-250.00
01-201-20-145-201	Postage	0.00	0.00	2,100.00	2,001.15	2,100.00	2,100.00	2,024.90	2,100.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-145-202	Dues & Memberships	150.00	0.00	250.00	0.00	250.00	250.00	0.00	250.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-145-203	Seminars & Meetings	2,500.00	2,878.00	2,500.00	2,187.00	2,500.00	2,500.00	2,302.00	2,500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-145-207	Printing	2,000.00	1,645.98	1,500.00	1,596.98	1,650.00	1,650.00	1,522.49	1,650.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-145-208	Advertising	700.00	462.30	700.00	934.60	700.00	700.00	1,043.40	950.00	%135.7	0.00	%0.0	35.71%	250.00
01-201-20-145-210	Publications	0.00	0.00	0.00	0.00	200.00	200.00	0.00	200.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-145-216	Computer Services	4,990.00	4,910.00	4,990.00	4,910.00	4,990.00	4,990.00	4,910.00	4,990.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-145-272	Miscellaneous	40,000.00	40,020.00	43,200.00	42,856.00	42,850.00	42,850.00	40,043.71	0.00	%0.0	0.00	%0.0		-42,850.00
01-201-20-145-299	Special Assessment Admin Fees	0.00	0.00	0.00	0.00	9,569.00	9,569.00	3,002.50	9,569.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$51,340.00	\$50,709.38	\$56,240.00	\$55,421.04	\$65,809.00	\$65,809.00	\$55,592.22	\$22,959.00		\$0.00		-65.11%	-\$42,850.00

ACCOUNT	TAX ASSESSMENT SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-150-010	TAX ASSESSMENT SW	77,500.00	77,093.12	79,000.00	78,635.11	80,250.00	80,250.00	73,336.32	59,600.00	%74.3	0.00	%0.0	-25.73%	-20,650.00
Total		\$77,500.00	\$77,093.12	\$79,000.00	\$78,635.11	\$80,250.00	\$80,250.00	\$73,336.32	\$59,600.00		\$0.00		-25.73%	-\$20,650.00

01-201-20-150-020	TAX ASSESSMENT OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-150-200	Office Supplies	500.00	116.63	500.00	201.25	500.00	500.00	142.93	500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00

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01-201-20-150-202	Dues & Memberships	200.00	100.00	200.00	100.00	200.00	200.00	100.00	200.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-203	Seminars & Meetings	750.00	0.00	750.00	0.00	750.00	750.00	0.00	750.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-207	Printing	3,500.00	2,420.48	3,500.00	2,374.21	3,500.00	3,500.00	2,385.32	3,500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-208	Advertising	20.00	0.00	20.00	11.10	20.00	20.00	11.10	20.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-214	Map Maintenance	4,000.00	4,000.00	4,000.00	4,045.00	4,000.00	4,000.00	1,350.41	4,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-216	Computer Services	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-228	Tax Appeals	30,000.00	12,523.03	26,000.00	11,145.20	30,000.00	30,000.00	6,642.50	30,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-245	O/S Appraisals	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	0.00	2,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-150-272	Miscellaneous	200.00	0.00	200.00	0.00	200.00	200.00	0.00	200.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$43,570.00	\$23,560.14	\$39,570.00	\$21,276.76	\$43,570.00	\$43,570.00	\$13,032.26	\$43,570.00		\$0.00		0.00%	\$0.00

01-201-20-155-020	LEGAL SERVICES	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-155-020	LEGAL SERVICES	115,000.00	0.00	115,000.00	0.00	115,000.00	115,000.00	0.00	115,000.00		0.00		0.00%	0.00
01-201-20-155-808	Legal Retainer	0.00	60,000.00	0.00	33,825.17	0.00	0.00	42,236.83	0.00		0.00			0.00
01-201-20-155-908	Litigation - Misc Legal	0.00	9,383.28	0.00	2,243.90	0.00	0.00	11,517.67	0.00		0.00			0.00
Total		\$115,000.00	\$69,383.28	\$115,000.00	\$36,069.07	\$115,000.00	\$115,000.00	\$53,754.50	\$115,000.00		\$0.00		0.00%	\$0.00

ACCOUNT	ENGINEERING	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-165-020	ENGINEERING	52,500.00	52,500.00	40,000.00	30,171.98	40,000.00	40,000.00	21,087.89	40,000.00		0.00		0.00%	0.00
01-201-20-170-010	ENVIRONMENTAL COMMITTEE SW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00		0.00		#DIV/0!	1,000.00
Total		\$52,500.00	\$52,500.00	\$40,000.00	\$30,171.98	\$40,000.00	\$40,000.00	\$21,087.89	\$41,000.00		\$0.00		2.50%	\$1,000.00

01-201-20-170-020	ENVIRONMENTAL COMMISSION OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-20-170-200	Office Supplies	750.00	373.90	80.00	46.88	80.00	80.00	104.56	80.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-170-202	Dues & Memberships	450.00	540.00	565.00	620.00	640.00	640.00	410.00	640.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-170-203	Seminars & Meetings	200.00	90.00	100.00	0.00	100.00	100.00	0.00	100.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-170-208	Advertising	0.00	0.00	0.00	28.50	0.00	0.00	0.00	0.00		0.00			0.00
01-201-20-170-210	Publications	1,200.00	0.00	1,200.00	0.00	1,200.00	1,200.00	0.00	1,200.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-20-170-211	Community Forestry	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
01-201-20-170-220	Operating Maintenance	0.00	295.76	655.00	975.00	580.00	580.00	459.74	580.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$2,600.00	\$1,299.66	\$2,600.00	\$1,670.38	\$2,600.00	\$2,600.00	\$974.30	\$2,600.00		\$0.00		0.00%	\$0.00

ACCOUNT	PLANNING BD SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-21-180-010	PLANNING BD SW	21,000.00	20,814.56	26,500.00	21,210.69	26,650.00	26,650.00	32,743.44	55,000.00	%206.4	0.00	%0.0	106.38%	28,350.00
Total		\$21,000.00	\$20,814.56	\$26,500.00	\$21,210.69	\$26,650.00	\$26,650.00	\$32,743.44	\$55,000.00		\$0.00		106.38%	\$28,350.00

01-201-21-180-020	PLANNING BD OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-21-180-200	Office Supplies	500.00	116.63	500.00	263.85	500.00	500.00	667.01	500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-202	Dues & Memberships	350.00	315.00	350.00	325.00	350.00	350.00	350.00	350.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-203	Seminars & Meetings	500.00	432.00	500.00	235.00	500.00	500.00	2,317.30	3,000.00	%600.0	0.00	%0.0	500.00%	2,500.00
01-201-21-180-207	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
01-201-21-180-208	Advertising	400.00	898.80	400.00	641.40	400.00	400.00	621.30	1,000.00	%250.0	0.00	%0.0	150.00%	600.00
01-201-21-180-210	Publications	250.00	0.00	250.00	125.00	250.00	250.00	0.00	250.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-211	Service/Maintenance	850.00	300.00	850.00	310.00	850.00	850.00	325.00	850.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-215	Legal Services	15,500.00	9,108.50	15,500.00	9,124.00	15,500.00	15,500.00	11,575.25	15,500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-218	Engineering Fees	5,000.00	1,408.76	5,000.00	562.50	5,000.00	5,000.00	62.50	5,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-221	Planner Fees	10,000.00	3,120.00	10,000.00	7,620.00	10,000.00	10,000.00	180.00	10,000.00	%100.0	0.00	%0.0	0.00%	0.00

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01-201-21-180-223	Highlands Plan Initiative	5,000.00	1,823.75	5,000.00	0.00	5,000.00	5,000.00	1,320.00	5,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-180-224	Affordable Housing	5,000.00	3,456.50	35,000.00	37,307.06	10,000.00	10,000.00	3,940.00	6,900.00	%69.0	0.00	%0.0	-31.00%	-3,100.00
01-201-21-180-272	Miscellaneous	3,000.00	0.00	3,000.00	0.00	28,000.00	28,000.00	0.00	53,000.00	%189.3	0.00	%0.0	89.29%	25,000.00
01-201-21-180-483	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
Total		\$46,350.00	\$20,979.94	\$76,350.00	\$56,513.81	\$76,350.00	\$76,350.00	\$21,358.36	\$101,350.00		\$0.00		32.74%	\$25,000.00

ACCOUNT	ZONING COMMISSION SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-21-185-010	ZONING COMMISSION SW	30,500.00	22,131.16	37,500.00	37,152.01	59,500.00	59,500.00	54,100.08	59,500.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$30,500.00	\$22,131.16	\$37,500.00	\$37,152.01	\$59,500.00	\$59,500.00	\$54,100.08	\$59,500.00		\$0.00		0.00%	\$0.00

ACCOUNT	ZONING COMMISSION OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-21-185-020	ZONING COMMISSION OE													
01-201-21-185-200	Office Supplies	0.00	0.00	0.00	108.42	0.00	0.00	265.34	0.00		0.00			0.00
01-201-21-185-201	Postage	0.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
01-201-21-185-202	Dues & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	90.00	100.00		0.00		#DIV/0!	100.00
01-201-21-185-203	Seminars & Meetings	0.00	0.00	0.00	235.00	250.00	250.00	0.00	250.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-21-185-210	Publications	0.00	117.00	0.00	0.00	0.00	0.00	129.00	150.00		0.00		#DIV/0!	150.00
01-201-21-185-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00			0.00
01-201-21-185-272	Miscellaneous	500.00	292.00	500.00	116.05	250.00	250.00	0.00	550.00	%220.0	0.00	%0.0	120.00%	300.00
Total		\$500.00	\$449.00	\$500.00	\$459.47	\$500.00	\$500.00	\$484.34	\$1,050.00		\$0.00		120.00%	\$550.00

ACCOUNT	CONSTRUCTION CODE OFFICIAL S/W	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-22-195-010	CONSTRUCTION CODE OFFICIAL S/W	134,000.00	133,871.05	113,900.00	74,250.21	86,000.00	86,000.00	68,383.20	87,000.00	%101.2	0.00	%0.0	1.16%	1,000.00
Total		\$134,000.00	\$133,871.05	\$113,900.00	\$74,250.21	\$86,000.00	\$86,000.00	\$68,383.20	\$87,000.00		\$0.00		1.16%	\$1,000.00

ACCOUNT	CONSTRUCTION CODE OFFICIAL OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-22-195-020	CONSTRUCTION CODE OFFICIAL OE													
01-201-22-195-200	Office Supplies	700.00	286.80	700.00	407.66	700.00	700.00	579.09	700.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-202	Dues & Memberships	75.00	0.00	75.00	0.00	100.00	100.00	35.00	100.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-203	Seminars & Meetings	250.00	0.00	250.00	0.00	500.00	500.00	0.00	500.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-207	Printing	1,200.00	1,188.00	1,200.00	1,790.00	1,200.00	1,200.00	951.00	1,200.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-210	Publications	250.00	667.95	250.00	359.45	300.00	300.00	0.00	300.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-211	Service/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	354.00	0.00		0.00	%0.0		0.00
01-201-22-195-216	Computer Services	800.00	675.00	16,800.00	3,471.26	3,800.00	3,800.00	0.00	3,800.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-240	Mileage	1,800.00	1,802.23	1,800.00	43.20	1,000.00	1,000.00	0.00	1,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-261	Subs for Vacation	2,000.00	840.00	2,000.00	70.00	2,000.00	2,000.00	0.00	2,000.00	%100.0	0.00	%0.0	0.00%	0.00
01-201-22-195-272	Miscellaneous	400.00	0.00	1,400.00	0.00	1,400.00	1,400.00	0.00	1,400.00	%100.0	0.00	%0.0	0.00%	0.00
Total		\$7,475.00	\$5,459.98	\$24,475.00	\$6,141.57	\$11,000.00	\$11,000.00	\$1,919.09	\$11,000.00		\$0.00		0.00%	\$0.00

ACCOUNT	GENERAL LIABILITY	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-23-210-020	GENERAL LIABILITY													
01-201-23-210-231	Surety Bond Premiums	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	%0.0		0.00

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01-201-23-210-233	Other Insurance	183,456.00	183,456.00	192,414.00	192,414.00	198,310.00	198,310.00	198,310.00	177,265.00	%89.4	0.00	%0.0	-10.61%	-21,045.00
01-201-23-210-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	%0.0		0.00
Total		\$184,956.00	\$183,456.00	\$192,414.00	\$192,414.00	\$198,310.00	\$198,310.00	\$198,310.00	\$177,265.00		\$0.00			-\$21,045.00

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ACCOUNT	WORKERS COMP	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-23-215-020	WORKERS COMP	97,077.00	97,077.00	100,443.00	100,443.00	103,521.00	103,521.00	103,521.00	92,535.00	%89.4	0.00	%0.0	-10.61%	-10,986.00
Total		\$97,077.00	\$97,077.00	\$100,443.00	\$100,443.00	\$103,521.00	\$103,521.00	\$103,521.00	\$92,535.00		\$0.00		-10.61%	-\$10,986.00

2018 Byram Township Municipal Budget

											3.06%			
01-201-23-220-020	GROUP INSURANCE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-23-220-230	Group Plans	1,625,312.00	1,368,628.46	1,599,312.00	1,267,128.96	1,382,950.00	1,382,950.00	1,241,426.05	1,434,922.00	%136.2	0.00	%0.0	3.76%	51,972.00
01-201-23-220-293	Group Medicare Reimbursement	0.00	10,490.00	14,500.00	12,669.00	13,680.00	13,680.00	13,415.64	18,626.00	%136.2	0.00	%0.0	36.15%	4,946.00
01-201-23-220-299	Health Benefit Waiver	40,300.00	35,442.82	51,800.00	51,755.86	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
Total		\$1,665,612.00	\$1,414,561.28	\$1,665,612.00	\$1,331,553.82	\$1,396,630.00	\$1,396,630.00	\$1,254,841.69	\$1,453,548.00		\$0.00			\$56,918.00

2018 Byram Township Municipal Budget

ACCOUNT	Health Benefit Waiver/Unemployment	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-23-221-020	GROUP INS - HEALTH BENEFIT WAIVER	0.00	0.00	0.00	0.00	75,300.00	75,300.00	73,613.09	58,767.40	%136.2	0.00	%0.0	-21.96%	-16,532.60
01-201-23-225-020	UNEMPLOYMENT INSURANCE	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$100.00	\$100.00	\$100.00	\$100.00	\$75,400.00	\$75,400.00	\$73,713.09	\$58,867.40		\$0.00		-21.96%	-\$16,532.60

2018 Byram Township Municipal Budget

01-201-25-240-010	POLICE SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-240-011	Salary	1,645,500.00	1,644,928.27	1,615,500.00	1,591,970.90	1,660,000.00	1,660,000.00	1,658,184.53	1,683,500.00	%136.2	0.00	%0.0	1.42%	23,500.00
01-201-25-240-012	Overtime	200,000.00	156,003.45	200,000.00	176,506.03	200,000.00	200,000.00	177,617.26	200,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-013	Special Officers	3,500.00	1,507.53	3,500.00	1,167.96	3,500.00	3,500.00	746.08	3,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-014	POLICE Outside Service	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-25-240-015	College Credits	9,500.00	7,746.00	9,500.00	4,956.00	9,500.00	9,500.00	5,022.00	9,500.00	%136.2	0.00	%0.0	0.00%	0.00
Total		\$1,858,500.00	\$1,810,185.25	\$1,828,500.00	\$1,774,600.89	\$1,873,000.00	\$1,873,000.00	\$1,841,569.87	\$1,896,500.00		\$0.00			\$23,500.00

2018 Byram Township Municipal Budget

01-201-25-240-020	POLICE OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-240-200	Office Supplies/Misc	2,500.00	2,200.23	2,500.00	2,401.73	2,500.00	2,500.00	2,346.45	3,000.00	%136.2	0.00	%0.0	20.00%	500.00
01-201-25-240-201	Postage	800.00	27.96	500.00	101.63	200.00	200.00	80.29	200.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-202	Dues & Memberships	1,500.00	1,280.00	1,500.00	1,390.00	1,500.00	1,500.00	1,435.00	2,500.00	%136.2	0.00	%0.0	66.67%	1,000.00
01-201-25-240-203	Seminars & Meetings	3,500.00	2,631.71	3,500.00	3,395.10	3,500.00	3,500.00	3,482.98	3,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-207	Printing	500.00	0.00	500.00	500.00	500.00	500.00	320.15	500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-209	Copy Machine	2,600.00	2,374.80	2,600.00	2,355.61	2,600.00	2,600.00	2,386.38	2,600.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-210	Publications	1,000.00	1,285.38	1,300.00	1,391.61	1,400.00	1,400.00	1,134.11	2,050.00	%136.2	0.00	%0.0	46.43%	650.00
01-201-25-240-211	Service/Maintenance	7,000.00	5,522.37	7,000.00	5,414.97	7,000.00	7,000.00	4,752.89	9,100.00	%136.2	0.00	%0.0	30.00%	2,100.00
01-201-25-240-220	Operating Maintenance	7,000.00	2,681.00	7,000.00	6,319.89	7,000.00	7,000.00	2,404.00	3,000.00	%136.2	0.00	%0.0	-57.14%	-4,000.00
01-201-25-240-235	Uniform/Clothing Replacement	3,000.00	1,118.08	3,000.00	2,810.62	3,000.00	3,000.00	3,000.00	3,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-236	Uniforms Allowance	13,125.00	12,475.00	13,125.00	11,375.00	13,125.00	13,125.00	12,250.00	12,250.00	%136.2	0.00	%0.0	-6.67%	-875.00
01-201-25-240-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-246	Meals	1,500.00	177.60	1,000.00	342.23	700.00	700.00	247.83	700.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-250	Cell Phone - Police	4,500.00	3,634.32	4,500.00	3,930.04	4,500.00	4,500.00	5,244.95	4,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-255	Road Safety	500.00	0.00	500.00	450.00	500.00	500.00	470.00	1,000.00	%136.2	0.00	%0.0	100.00%	500.00
01-201-25-240-256	Investigation Expense	1,500.00	914.93	1,500.00	0.00	1,500.00	1,500.00	1,089.85	1,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-266	Radio Repairs Upgrade	5,000.00	0.00	5,000.00	4,300.00	5,000.00	5,000.00	4,120.00	5,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-267	Supplies Police/Fire	2,000.00	0.00	2,000.00	428.85	2,000.00	2,000.00	1,571.00	3,000.00	%136.2	0.00	%0.0	50.00%	1,000.00
01-201-25-240-268	Firearms & Ammo	5,000.00	4,398.81	5,500.00	5,182.38	5,500.00	5,500.00	5,474.05	5,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-269	Medical Svcs	1,500.00	1,690.88	1,500.00	1,842.89	2,000.00	2,000.00	2,036.67	3,000.00	%136.2	0.00	%0.0	50.00%	1,000.00
01-201-25-240-271	Police & Fire Training	26,000.00	8,419.59	26,000.00	6,242.80	26,000.00	26,000.00	4,600.51	20,000.00	%136.2	0.00	%0.0	-23.08%	-6,000.00
01-201-25-240-281	Cars/Public Safety	29,000.00	26,665.50	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-283	New Equipment	5,000.00	9,022.98	5,000.00	13,288.81	5,000.00	5,000.00	4,872.14	5,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-240-452	Special Items	3,500.00	0.00	3,500.00	8,846.88	3,500.00	3,500.00	3,485.00	8,000.00	%136.2	0.00	%0.0	128.57%	4,500.00
Total		\$127,525.00	\$86,521.14	\$98,525.00	\$82,311.04	\$98,525.00	\$98,525.00	\$66,804.25	\$98,900.00		\$0.00			\$375.00

2018 Byram Township Municipal Budget

ACCOUNT	POLICE RADIO & COMM & 911/OEM	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-250-020	POLICE RADIO & COMM & 911	176,500.00	173,578.88	178,500.00	176,064.89	182,000.00	182,000.00	180,480.25	145,000.00	%136.2	0.00	%0.0	-20.33%	-37,000.00
01-201-25-252-010	OFFICE OF EMERGENCY MANAGEMENT SW	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	%136.2	0.00	%0.0	0.00%	0.00
Total		\$176,500.00	\$173,578.88	\$181,500.00	\$179,064.89	\$185,000.00	\$185,000.00	\$183,480.25	\$148,000.00		\$0.00		-20.33%	-\$37,000.00

2018 Byram Township Municipal Budget

		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-252-020	OFFICE OF EMERGENCY MANAGEMENT													
01-201-25-252-220	Operating-Maintenance	3,000.00	0.00	0.00	0.00	500.00	500.00	0.00	500.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$3,000.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00		\$0.00		100.00%	\$0.00

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01-201-25-253-010 MUNICIPAL COURT SW		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-253-011	Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-25-253-012	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

													0	
01-201-25-253-020	MUNICIPAL COURT OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-253-200	Office Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-202	Dues & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-203	Seminars & Meetings	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-206	Emergent Coverage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-207	Printing	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-208	Advertising	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-209	Copy Machine	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-210	Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-211	Service/Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-237	Interpreter Fees	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-250	Cell Phone - Judge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-272	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-283	New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00
01-201-25-253-503	Contractual Services	125,000.00	125,000.00	127,500.00	125,000.00	127,500.00	127,500.00	127,500.00	130,050.00	0.00	%136.2	0.00	2.00%	2,550.00
Total		\$125,000.00	\$125,000.00	\$127,500.00	\$125,000.00	\$127,500.00	\$127,500.00	\$127,500.00	\$130,050.00		\$0.00			\$2,550.00

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													0	
01-201-25-260-020	FIRST AID CONTRIBUTIONS	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-260-224	Aid	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	25,500.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00	\$25,500.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

ACCOUNT	FIRE PREVENTION/UNIFOR ALLOWANCE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-265-010	FIRE PREVENTION SW	2,400.00	2,279.42	1,192.28	1,192.28	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-25-265-015	FIRE PREVENTION OE	1,500.00	1,438.50	7,807.72	7,804.17	3,900.00	3,900.00	1,463.50	8,700.00	%136.2	0.00	%0.0	123.08%	4,800.00
01-201-25-265-019	FIRE UNIFORM ALLOWANCE	25,000.00	14,500.00	25,000.00	17,500.00	25,000.00	25,000.00	17,000.00	25,000.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$28,900.00	\$18,217.92	\$34,000.00	\$26,496.45	\$28,900.00	\$28,900.00	\$18,463.50	\$33,700.00		\$0.00		123.08%	\$4,800.00

2018 Byram Township Municipal Budget

01-201-25-265-020	FIRE OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-265-200	Office Supplies/Misc	750.00	531.86	750.00	0.00	750.00	750.00	338.54	750.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-265-202	Dues & Memberships	525.00	515.00	525.00	510.00	525.00	525.00	520.00	525.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-265-210	Publications	125.00	80.00	125.00	80.00	125.00	125.00	0.00	125.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-265-211	Service/Maintenance	10,530.00	8,605.89	13,775.00	10,953.09	11,025.00	11,025.00	6,261.42	15,500.00	%136.2	0.00	%0.0	40.59%	4,475.00
01-201-25-265-220	Operating Maintenance	1,200.00	1,383.75	1,000.00	1,886.10	1,000.00	1,000.00	822.13	1,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-265-235	Uniform/Clothing Replacement	15,365.00	0.00	12,231.00	8,947.95	15,420.00	15,420.00	13,613.88	15,750.00	%136.2	0.00	%0.0	2.14%	330.00
01-201-25-265-236	Uniforms Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-25-265-248	Minor Equip	2,100.00	651.35	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-25-265-250	Cell Phone - Fire Dept.	600.00	0.00	1,000.00	0.00	1,000.00	1,000.00	0.00	0.00	%136.2	0.00	%0.0		-1,000.00
01-201-25-265-264	Tire Repairs	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00		%136.2	0.00	%0.0		0.00
01-201-25-265-265	Vehicle Repairs	0.00	0.00	0.00	2,227.55	0.00	0.00	0.00		%136.2	0.00	%0.0		0.00
01-201-25-265-266	Radio Repairs Upgrade	12,500.00	15,505.88	6,500.00	7,283.82	6,000.00	6,000.00	5,248.03	4,800.00	%136.2	0.00	%0.0	-20.00%	-1,200.00
01-201-25-265-267	Supplies Police/Fire	500.00	0.00	500.00	0.00	500.00	500.00	638.40	500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-265-271	Police & Fire Training	2,450.00	1,350.00	3,000.00	710.00	3,050.00	3,050.00	2,820.00	2,850.00	%136.2	0.00	%0.0	-6.56%	-200.00
01-201-25-265-274	Rental Equipment	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-25-265-283	New Equipment	10,880.00	25,806.12	14,519.00	12,632.73	17,530.00	17,530.00	23,304.00	15,125.00	%136.2	0.00	%0.0	-13.72%	-2,405.00
01-201-25-265-299	Chief's Account	0.00	0.00	2,100.00	234.71	2,100.00	2,100.00	280.78	2,100.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$63,525.00	\$58,929.85	\$60,525.00	\$49,965.95	\$63,525.00	\$63,525.00	\$58,347.18	\$63,525.00		\$0.00		-13.72%	\$0.00

2018 Byram Township Municipal Budget

													0.00%	
ACCOUNT	PROSECUTOR	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-25-275-020	PROSECUTOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

01-201-26-290-010 ROAD REPAIR & MAINT SW		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-290-011	Salary	645,000.00	641,588.84	678,500.00	661,697.64	693,000.00	693,000.00	692,211.36	728,000.00	%136.2	0.00	%0.0	5.05%	35,000.00
01-201-26-290-012	Overtime	15,000.00	11,781.14	15,000.00	9,877.36	15,000.00	15,000.00	7,931.35	15,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-014	Snow Overtime	80,000.00	75,033.27	85,000.00	45,900.11	85,000.00	85,000.00	52,204.00	85,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-015	Seasonal	4,000.00	3,680.00	5,000.00	3,920.00	5,000.00	5,000.00	2,960.00	10,000.00	%136.2	0.00	%0.0	100.00%	5,000.00
01-201-26-290-016	Storm Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-017	Clothing Allowance	8,250.00	8,250.00	9,000.00	8,531.25	8,250.00	8,250.00	8,250.00	8,250.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-019	Meal Allowance	1,700.00	2,054.00	2,500.00	1,209.00	2,500.00	2,500.00	962.00	2,500.00	%136.2	0.00	%0.0	0.00%	0.00
Total		\$753,950.00	\$742,387.25	\$795,000.00	\$731,135.36	\$808,750.00	\$808,750.00	\$764,518.71	\$848,750.00		\$0.00		0.00%	\$40,000.00

2018 Byram Township Municipal Budget

01-201-26-290-020	ROAD REPAIR & MAINT OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-290-200	Office Supplies	1,000.00	657.40	600.00	561.46	600.00	600.00	452.88	600.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-202	Dues & Memberships	0.00	253.00	400.00	215.00	400.00	400.00	367.80	400.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-207	Printing	0.00	0.00	0.00	0.00	0.00	0.00	60.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-208	Advertising	0.00	0.00	0.00	232.45	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-210	Publications	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-216	Computer Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-220	Operating Maintenance	16,000.00	10,577.86	16,000.00	10,473.59	16,000.00	16,000.00	14,505.37	16,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-235	Uniform/Clothing Replacement	750.00	0.00	0.00	0.00	750.00	750.00	0.00	750.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-236	Uniforms Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-240	Mileage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-244	Janitorial Supplies	500.00	378.90	500.00	380.89	500.00	500.00	469.75	0.00	%136.2	0.00	%0.0		-500.00
01-201-26-290-246	Meal Allowance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-248	Minor Equip	3,000.00	1,996.27	11,000.00	9,468.42	3,000.00	3,000.00	2,630.52	400.00	%136.2	0.00	%0.0	-86.67%	-2,600.00
01-201-26-290-249	Grits	11,000.00	10,000.00	10,000.00	541.12	14,000.00	14,000.00	0.00	4,000.00	%136.2	0.00	%0.0	-71.43%	-10,000.00
01-201-26-290-250	Cell Phone - DPW	1,500.00	1,569.92	1,500.00	1,795.99	2,000.00	2,000.00	1,409.92	2,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-251	Salt	170,000.00	170,000.00	160,000.00	140,732.47	160,000.00	160,000.00	125,540.43	160,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-252	Stone & Gravel	5,000.00	1,445.76	5,000.00	1,384.16	4,000.00	4,000.00	1,518.32	4,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-253	Black Top	12,000.00	15,332.74	9,000.00	4,720.39	15,000.00	15,000.00	5,877.99	10,000.00	%136.2	0.00	%0.0	-33.33%	-5,000.00
01-201-26-290-254	Drainage Supplies	2,000.00	217.72	6,000.00	4,683.71	6,000.00	6,000.00	4,265.12	10,000.00	%136.2	0.00	%0.0	66.67%	4,000.00
01-201-26-290-255	Road Safety	15,000.00	14,341.70	21,000.00	19,829.11	15,000.00	15,000.00	26,482.39	15,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-265	Vehicle Repairs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-266	Radio Repairs Upgrade	4,000.00	1,120.06	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-269	Medical Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-272	Seminars/Training	4,000.00	2,793.00	4,000.00	2,327.00	4,000.00	4,000.00	2,135.00	4,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-283	New Equipment	0.00	0.00	0.00	0.00	2,500.00	2,500.00	36,848.59	6,000.00	%136.2	0.00	%0.0	140.00%	3,500.00
01-201-26-290-285	Carcass Removal	500.00	500.00	500.00	279.00	500.00	500.00	248.00	500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-290-291	Liquid De-Icer	0.00	0.00	3,000.00	0.00	5,000.00	5,000.00	4,862.95	6,000.00	%136.2	0.00	%0.0	20.00%	1,000.00
01-201-26-290-292	Miscellaneous	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-299	Reimbursements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-290-461	Park Maintenance	25,000.00	14,285.78	25,000.00	22,505.90	25,000.00	25,000.00	15,498.71	28,000.00	%136.2	0.00	%0.0	12.00%	3,000.00
01-201-26-290-491	Park Operating	10,000.00	4,795.87	10,000.00	5,730.44	10,000.00	10,000.00	7,898.86	16,600.00	%136.2	0.00	%0.0	66.00%	6,600.00
01-201-26-290-492	Park Vehicle Repair	6,000.00	4,701.31	6,000.00	3,491.23	6,000.00	6,000.00	5,903.98	6,000.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$287,250.00	\$254,967.29	\$290,500.00	\$229,352.33	\$291,250.00	\$291,250.00	\$256,976.58	\$291,250.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-291-020	DPW EQUIPMENT													
01-201-26-291-483	DPW Equipment Expense	0.00	0.00	0.00	0.00	120,000.00	120,000.00	111,620.46	100,000.00	%136.2	0.00	%0.0	-16.67%	-20,000.00
Total		\$0.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$120,000.00	\$111,620.46	\$100,000.00		\$0.00		0.00%	-\$20,000.00

2018 Byram Township Municipal Budget

01-201-26-292-020	FLEET MAINTENANCE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-292-260	Fire Department	15,500.00	9,441.14	18,500.00	17,588.07	15,500.00	15,500.00	15,087.57	15,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-292-270	DPW Fleet	80,000.00	66,199.93	80,000.00	50,464.34	80,000.00	80,000.00	61,563.40	80,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-292-280	Police Dept. Fleet	20,000.00	11,792.79	20,000.00	16,623.47	20,000.00	20,000.00	20,987.46	20,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-292-290	SR Van Fleet	8,000.00	454.53	8,000.00	2,226.22	8,000.00	8,000.00	1,284.56	8,000.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$123,500.00	\$87,888.39	\$126,500.00	\$86,902.10	\$123,500.00	\$123,500.00	\$98,922.99	\$123,500.00		\$0.00		#VALUE!	\$0.00

2018 Byram Township Municipal Budget

		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-293-020	IMPROVEMENTS TO STREETS & ROADS													
01-201-26-293-453	Improvements to Streets/Roads Resurfacing	105,500.00	105,500.00	105,500.00	105,500.00	205,500.00	205,500.00	205,500.00	225,500.00	%136.2	0.00	%0.0	9.73%	20,000.00
	Total	\$105,500.00	\$105,500.00	\$105,500.00	\$105,500.00	\$205,500.00	\$205,500.00	\$205,500.00	\$225,500.00		\$0.00		0.00%	\$20,000.00

2018 Byram Township Municipal Budget

ACCOUNT	PURCHASE OF VEHICLES	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-294-020	PURCHASE OF VEHICLES	0.00	0.00	89,000.00	89,000.00	59,000.00	59,000.00	32,047.75	29,000.00	%136.2	0.00	%0.0	-50.85%	-30,000.00
Total		\$0.00	\$0.00	\$89,000.00	\$89,000.00	\$59,000.00	\$59,000.00	\$32,047.75	\$29,000.00		\$0.00		9.73%	-\$30,000.00

2018 Byram Township Municipal Budget

01-201-26-310-010		PUBLIC BLDGS & GROUNDS SW		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-310-011	Full-Time	0.00	26,125.10	69,500.00	69,283.72	70,700.00	70,700.00	70,669.44	70,700.00	70,669.44	70,700.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-310-012	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
Total		\$0.00	\$26,125.10	\$69,500.00	\$69,283.72	\$70,700.00	\$70,700.00	\$70,669.44	\$70,700.00	\$70,669.44	\$70,700.00		\$0.00		-50.85%	\$0.00

2018 Byram Township Municipal Budget

01-201-26-310-020	PUBLIC BLDGS & GROUNDS OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-310-220	Operating Maintenance	30,000.00	26,387.07	30,000.00	25,530.75	30,000.00	30,000.00	21,103.58	30,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-310-234	Consolidated School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-310-244	Janitorial Supplies	1,500.00	644.54	1,500.00	1,209.45	1,500.00	1,500.00	1,465.32	2,000.00	%136.2	0.00	%0.0	33.33%	500.00
01-201-26-310-257	Musconetcong Maintenance	1,500.00	1,378.63	2,500.00	1,407.71	2,500.00	2,500.00	1,435.87	2,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-310-269	Medical Svcs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-26-310-283	New Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
	Total	\$33,000.00	\$28,410.24	\$34,000.00	\$28,147.91	\$34,000.00	\$34,000.00	\$24,004.77	\$34,500.00		\$0.00			\$500.00

2018 Byram Township Municipal Budget

													-33.71%	
ACCOUNT	RECYCLING SW & OE/GARBAGE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-26-335-010	RECYCLING SW	5,900.00	4,148.74	6,000.00	5,568.66	6,100.00	6,100.00	424.95	6,100.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-26-335-020	RECYCLING OE	10,000.00	0.00	10,000.00	0.00	10,000.00	10,000.00	560.00	10,000.00	%136.2	0.00	%0.0	0.00%	0.00
									690,000.00					
01-201-26-335-030	GARBAGE CONTRACT	650,000.00	648,872.04	662,000.00	591,933.05	674,000.00	674,000.00	611,445.41		%136.2	0.00	%0.0	2.37%	16,000.00
	Total	\$665,900.00	\$653,020.78	\$678,000.00	\$597,501.71	\$690,100.00	\$690,100.00	\$612,430.36	\$706,100.00		\$0.00			\$16,000.00

2018 Byram Township Municipal Budget

01-201-27-330-020 BOARD OF HEALTH OE/Septic Mgmt		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-27-330-200	Office Supplies/Misc	200.00	47.90	200.00	78.38	200.00	200.00	1,175.35	200.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-27-330-208	Advertising	200.00	0.00	200.00	111.30	200.00	200.00	14.10	200.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-27-330-250	Gypsy Moth Spraying	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-27-330-251	SEPTIC MANAGEMENT	3,000.00	0.00	3,000.00	0.00	3,000.00	3,000.00	0.00	3,000.00	%136.2	0.00	%0.0	0.00%	0.00
Total		\$3,400.00	\$47.90	\$3,400.00	\$189.68	\$3,400.00	\$3,400.00	\$1,189.45	\$3,400.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

ACCOUNT	ANIMAL CONTROL SW	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-27-340-010	ANIMAL CONTROL SW	9,500.00	8,578.42	9,700.00	9,494.50	9,800.00	9,800.00	8,829.94	9,800.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$9,500.00	\$8,578.42	\$9,700.00	\$9,494.50	\$9,800.00	\$9,800.00	\$8,829.94	\$9,800.00		\$0.00		0.00%	\$0.00

2018 Byram Township Municipal Budget

01-201-27-340-020 ANIMAL CONTROL OE		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-27-340-206	Animal Contract	9,250.00	7,500.00	9,250.00	7,500.00	9,250.00	9,250.00	7,500.00	9,250.00	%136.2	0.00	%0.0	0.00%	0.00
Total		\$9,250.00	\$7,500.00	\$9,250.00	\$7,500.00	\$9,250.00	\$9,250.00	\$7,500.00	\$9,250.00		\$0.00		0.00%	\$0.00

2018 Byram Township Municipal Budget

ACCOUNT	COMMUNITY TRANSPORT/LAND LEASE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-27-360-010	COMMUNITY TRANSPORTATION SW	23,500.00	22,027.55	24,000.00	19,992.70	24,500.00	24,500.00	19,607.91	24,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-360-020	RECREATION LAND LEASE	976.00	975.90	976.00	975.90	976.00	976.00	0.00	976.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$24,476.00	\$23,003.45	\$24,976.00	\$20,968.60	\$25,476.00	\$25,476.00	\$19,607.91	\$25,476.00		\$0.00		0.00%	\$0.00

2018 Byram Township Municipal Budget

01-201-28-375-010 PARKS & PLAYGROUNDS SW		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-28-375-011	Salary	68,000.00	67,974.92	69,500.00	69,334.45	70,750.00	70,750.00	70,721.04	36,500.00	%136.2	0.00	%0.0	-48.41%	-34,250.00
01-201-28-375-013	Part-time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
Total		\$68,000.00	\$67,974.92	\$69,500.00	\$69,334.45	\$70,750.00	\$70,750.00	\$70,721.04	\$36,500.00		\$0.00		0.00%	-\$34,250.00

2018 Byram Township Municipal Budget

												1.03%		
01-201-28-375-020	PARKS & PLAYGROUNDS OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-28-375-200	Office Supplies	500.00	454.00	500.00	456.72	500.00	500.00	94.12	500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-201	Postage	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-202	Dues & Memberships	0.00	0.00	0.00	230.00	415.00	415.00	370.00	415.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-203	Seminars & Meetings	1,860.00	881.00	1,860.00	1,285.00	1,445.00	1,445.00	870.87	1,445.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-208	Advertising	800.00	54.00	800.00	795.55	750.00	750.00	89.25	750.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-220	Operating Maintenance	2,700.00	2,094.99	2,700.00	2,490.00	2,700.00	2,700.00	2,490.00	2,700.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-243	Recreation Programs	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-250	Cell Phone - Recreation	350.00	298.63	350.00	326.94	350.00	350.00	327.52	350.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-251	Cell Phone - Senior Van	350.00	245.54	350.00	329.36	350.00	350.00	326.91	350.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-272	Miscellaneous	0.00	45.00	0.00	45.00	50.00	50.00	0.00	50.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-483	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-28-375-956	Youth Guidance	1,300.00	1,013.68	1,300.00	509.69	1,300.00	1,300.00	0.00	0.00	%136.2	0.00	%0.0		-1,300.00
	Total	\$7,860.00	\$5,086.84	\$7,860.00	\$6,468.26	\$7,860.00	\$7,860.00	\$4,568.67	\$6,560.00		\$0.00		0.00%	-\$1,300.00

ACCOUNT	CELEBRATION PUBLIC EVENTS	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-30-420-020	CELEBRATION PUBLIC EVENTS	2,000.00	1,732.15	2,000.00	1,446.05	2,000.00	2,000.00	1,479.08	3,300.00	%136.2	0.00	%0.0	65.00%	1,300.00
	Total	\$2,000.00	\$1,732.15	\$2,000.00	\$1,446.05	\$2,000.00	\$2,000.00	\$1,479.08	\$3,300.00		\$0.00			\$1,300.00

2018 Byram Township Municipal Budget

01-201-31-430-020	ELECTRICITY	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-430-020	ELECTRICITY	57,000.00	0.00	57,000.00	0.00	57,000.00	57,000.00	-0.00	57,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-31-430-234	Consolidated School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-430-619	Rescue Squad	0.00	696.48	0.00	892.93	0.00	0.00	436.08	0.00	%136.2	0.00	%0.0		0.00
01-201-31-430-658	Animal Control Utilities	0.00	2,788.57	0.00	2,468.95	0.00	0.00	2,184.55	0.00	%136.2	0.00	%0.0		0.00
01-201-31-430-661	P & R Utilities	0.00	5,326.14	0.00	6,149.10	0.00	0.00	6,810.60	0.00	%136.2	0.00	%0.0		0.00
01-201-31-430-663	Publ Bldgs/Grounds Utilities	0.00	9,897.65	0.00	11,921.08	0.00	0.00	11,149.39	0.00	%136.2	0.00	%0.0		0.00
01-201-31-430-670	DPW Utilities	0.00	8,474.16	0.00	7,175.13	0.00	0.00	6,368.73	0.00	%136.2	0.00	%0.0		0.00
01-201-31-430-675	Fire Dept Utilities	0.00	8,086.18	0.00	9,287.16	0.00	0.00	9,938.91	0.00	%136.2	0.00	%0.0		0.00
	Total	\$57,000.00	\$35,269.18	\$57,000.00	\$37,894.35	\$57,000.00	\$57,000.00	\$36,888.26	\$57,000.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

												0.00%		
ACCOUNT	STREET LIGHTING	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-435-020	STREET LIGHTING	36,000.00	21,574.07	36,000.00	31,282.73	36,000.00	36,000.00	28,062.72	36,000.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$36,000.00	\$21,574.07	\$36,000.00	\$31,282.73	\$36,000.00	\$36,000.00	\$28,062.72	\$36,000.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

												0.00%		
01-201-31-440-020	TELEPHONE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-440-020	TELEPHONE	25,500.00	0.00	25,500.00	0.00	25,500.00	25,500.00	0.00	25,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-31-440-234	Consolidated School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-601	A&E Utilities	0.00	9,408.78	0.00	9,486.87	0.00	0.00	10,263.58	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-604	Assessor	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-612	Environmental Committee	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-621	Court	0.00	746.30	0.00	721.00	0.00	0.00	890.98	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-658	Animal Control Utilities	0.00	125.96	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-661	P & R Utilities	0.00	511.95	0.00	526.96	0.00	0.00	532.76	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-663	Publ Bldgs/Grounds Utilities	0.00	386.10	0.00	1,610.75	0.00	0.00	612.37	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-670	DPW Utilities	0.00	2,620.35	0.00	2,524.19	0.00	0.00	2,911.64	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-675	Fire Dept Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-676	Fire Prevention Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-680	Public Safety	0.00	6,386.90	0.00	5,892.41	0.00	0.00	6,915.32	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-950	Cell - Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-955	Cell - Senior Van	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-960	Cell - P & R	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-965	Cell - Judge	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-970	Cell - DPW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-975	Cell - Fire	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-440-980	Cell - Police	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
Total		\$25,500.00	\$20,186.34	\$25,500.00	\$20,762.18	\$25,500.00	\$25,500.00	\$22,126.65	\$25,500.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

01-201-31-447-020	HEATING OIL	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-447-020	HEATING OIL	70,000.00	49,351.77	70,000.00	0.00	70,000.00	70,000.00	0.00	70,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-31-447-234	Consolidated School	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-447-619	Rescue Squad	0.00	2,687.43	0.00	2,270.51	0.00	0.00	3,395.03	0.00	%136.2	0.00	%0.0		0.00
01-201-31-447-661	P & R Utilities	0.00	1,374.84	0.00	1,087.98	0.00	0.00	1,435.47	0.00	%136.2	0.00	%0.0		0.00
01-201-31-447-663	Publ Bldgs/Grounds Utilities	0.00	6,621.90	0.00	6,500.52	0.00	0.00	7,460.43	0.00	%136.2	0.00	%0.0		0.00
01-201-31-447-670	DPW Utilities	0.00	4,831.00	0.00	5,309.17	0.00	0.00	7,013.10	0.00	%136.2	0.00	%0.0		0.00
01-201-31-447-675	Fire Dept Utilities	0.00	5,133.06	0.00	5,863.95	0.00	0.00	8,477.64	0.00	%136.2	0.00	%0.0		0.00
	Total	\$70,000.00	\$70,000.00	\$70,000.00	\$21,032.13	\$70,000.00	\$70,000.00	\$27,781.67	\$70,000.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

ACCOUNT	SEWER CHARGES/ACCUMULATED SICK	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-455-020	MUNICIPAL SEWER CHARGES	6,575.00	6,150.82	6,575.00	6,150.82	6,575.00	6,575.00	5,841.68	6,575.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-31-456-020	ACCUMULATED SICK & VACATION	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$6,675.00	\$6,250.82	\$6,675.00	\$6,250.82	\$6,675.00	\$6,675.00	\$5,941.68	\$6,675.00		\$0.00		0.00%	\$0.00

2018 Byram Township Municipal Budget

01-201-31-460-020	GASOLINE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-460-601	A&E Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-619	Rescue Squad	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-624	Const Code Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-655	S/C Transp Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-658	Animal Control Utilities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-670	DPW Utilities	0.00	120,000.00	120,000.00	68,856.59	120,000.00	120,000.00	56,361.85	120,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-31-460-675	Byram Township Bd of Ed	0.00	-5,336.64	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-676	Lenape Valley Bd of Ed	0.00	-13,401.76	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-31-460-680	Public Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
Total		\$0.00	\$101,261.60	\$120,000.00	\$68,856.59	\$120,000.00	\$120,000.00	\$56,361.85	\$120,000.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

ACCOUNT	PENSIONS	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-31-470-020	FIRE UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-32-465-000	RECYCLING TAX APPROP.	10,500.00	10,500.00	10,500.00	8,394.12	10,500.00	10,500.00	8,468.19	10,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-36-471-020	PERS	155,905.00	155,905.00	165,031.00	165,031.00	176,394.00	176,394.00	176,394.00	167,946.00	%136.2	0.00	%0.0	-4.79%	-8,448.00
01-201-36-472-020	SOCIAL SECURITY	284,738.00	246,946.39	285,738.00	250,874.97	285,738.00	285,738.00	253,199.50	280,575.00	%136.2	0.00	%0.0	-1.81%	-5,163.00
01-201-36-475-020	PFRS	355,367.00	355,367.00	395,354.00	395,354.00	407,389.47	407,389.47	407,389.47	425,074.00	%136.2	0.00	%0.0	4.34%	17,684.53
01-201-36-477-020	DCRP	8,000.00	6,921.20	10,000.00	9,501.23	10,000.00	10,000.00	8,458.79	9,500.00	%136.2	0.00	%0.0	-5.00%	-500.00
	Total	\$814,510.00	\$775,639.59	\$866,623.00	\$829,155.32	\$890,021.47	\$890,021.47	\$853,909.95	\$893,595.00		\$0.00		0.00%	\$3,573.53

2018 Byram Township Municipal Budget

01-201-37-360-020	SENIOR CITIZENS OE	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-37-360-227	Aid/Senior Citizen Club	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,500.00	%136.2	0.00	%0.0	6.25%	500.00
01-201-37-360-229	Historical Society Donations	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	%136.2	0.00	%0.0	0.00%	0.00
	Total	\$9,000.00	\$8,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$9,500.00		\$0.00		0.40%	\$500.00

2018 Byram Township Municipal Budget

ACCOUNT	DESCRIPTION	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-40-700-000	PBA Representative Contract	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00		0.00%	\$0.00

2018 Byram Township Municipal Budget

		2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-41-703-000	Municipal Alliance													
01-201-41-703-591	Drug Alliance Other Exp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
	Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00			\$0.00

2018 Byram Township Municipal Budget

ACCOUNT	DESCRIPTION	2015 FINAL BUD.	2015 CHARGED	2016 FINAL BUD.	2016 CHARGED	2017 BUDGET	2017 FINAL BUD.	2017 CHARGED	2018 Requested	% of LY	2018 Approved	% of LY	% Change	Amt Change
01-201-41-704-000	Group Insurance/ Outside Cap	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-709-000	Body Armor Replacement	1,678.72	1,678.72	1,622.78	1,622.78	0.00	0.00	1,624.83	0.00	%136.2	0.00	%0.0		0.00
01-201-41-709-001	Res for Body Armor Replacement (Unap)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-710-000	BIKE PATH IMPROVEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-716-000	No Net Loss Grant	317,554.00	317,554.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-716-001	Res for Stormwater Grant (Unap)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-719-000	Click It or Ticket Grant	4,000.00	4,000.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-720-000	MAC GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-722-000	Sussex Branch Trail Improvements	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-723-000	Green Communities	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-724-000	Obey the Signs Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-725-000	Recycling Tonnage Grant	11,635.56	11,635.56	18,160.20	18,160.20	17,230.72	17,230.72	17,230.72	15,640.85	%136.2	0.00	%0.0	-9.23%	-1,589.87
01-201-41-728-000	Highway Safety Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-729-000	Over the Limit Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-745-000	Drunk Driving Enforcement Surcharge	0.00	0.00	2,386.44	2,386.44	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-746-000	Res for RMP Compliance Aid	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-747-000	Recreational Trails Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-748-000	Business Stimulus Fund Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-750-000	PSE&G SUSQUEHANNA - ROSELAND AGREEMENT	29,100.00	29,100.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-760-000	PSE&G SUSQUEHANNA - ROSELAND II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-770-000	Clean Communities	21,427.42	21,427.42	24,503.11	24,503.11	20,816.93	20,816.93	20,816.93	0.00	%136.2	0.00	%0.0		-20,816.93
01-201-41-775-000	Highlands Grant	185,000.00	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-780-000	DOT Grant	0.00	0.00	0.00	0.00	168,000.00	168,000.00	168,000.00	0.00	%136.2	0.00	%0.0		-168,000.00
01-201-41-790-000	SUSTAINABLE JERSEY EASEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-800-000	2013 CSIP GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-810-000	NJ State Forestry Grant	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-815-000	NJ OEM - Hazard Mitigation Grant	25,000.00	25,000.00	0.00	0.00	112,500.00	112,500.00	112,500.00	0.00	%136.2	0.00	%0.0		-112,500.00
01-201-41-820-000	DISTRACTED DRIVING GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-830-000	SIF - Risk Control Grant	2,805.33	2,805.33	2,928.57	2,928.57	0.00	0.00	3,018.31	0.00	%136.2	0.00	%0.0		0.00
01-201-41-831-000	Recreation Walking Grant	0.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-832-000	Recycling Bonus Grant	0.00	0.00	22,500.00	22,500.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-833-000	ANJEC OPEN SPACE STEWARDSHIP	0.00	0.00	1,500.00	1,500.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-41-899-000	Matching Funds - Municipal Alliance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-43-496-020	Musconetcong Sewer Fees	40,000.00	29,845.01	40,000.00	32,827.22	40,000.00	40,000.00	33,075.45	40,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-44-901-000	Capital Improvement Fund	25,000.00	25,000.00	333,138.00	333,138.00	365,913.00	365,913.00	365,913.00	398,453.00	%136.2	0.00	%0.0	8.89%	32,540.00
01-201-44-905-000	Drainage Improvements	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-44-909-000	Supp to Road Improvements Program	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-44-910-000	Replacement Underground Storage Tanks	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-44-912-000	Supplemental to Roseville Road, Phase I	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-44-913-000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-44-914-000	Supplement to Roseville Road, Phase II	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-44-915-000	Supplemental to Roseville Road, Phase III	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-45-920-000	Bond Principal	203,000.00	203,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	200,000.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-45-925-000	BAN Principal	316,500.00	316,500.00	0.00	0.00	40,500.00	40,500.00	40,500.00	40,500.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-45-930-000	Bond Interest	7,613.00	7,613.00	39,050.00	39,050.00	37,050.00	37,050.00	37,050.00	34,020.00	%136.2	0.00	%0.0	-8.18%	-3,030.00

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01-201-45-935-000	Bond Anticipation Note Interest	19,900.00	19,900.00	0.00	0.00	4,800.00	4,800.00	4,800.00	7,290.00	%136.2	0.00	%0.0	51.88%	2,490.00
01-201-45-940-000	Loan Repayments for Principal & Interest	43,530.00	43,530.00	43,530.00	43,530.00	43,530.00	43,530.00	43,530.00	43,530.00	%136.2	0.00	%0.0	0.00%	0.00
01-201-45-945-000	Emergency Note Interest	750.00	750.00	325.00	325.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-46-870-000	DEF. CHARGES TO FUTURE TAXATION UNFUNDED	0.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-46-875-000	Special Emerg - Tax Map - 5 year	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-46-880-000	Spec Emerg-Revaluation 5 yrs	30,000.00	30,000.00	30,000.00	30,000.00	0.00	0.00	0.00	0.00	%136.2	0.00	%0.0		0.00
01-201-50-899-000	Reserve Uncollected Taxes	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	1,200,000.00	%136.2	0.00	%0.0	0.00%	0.00
Total		\$2,589,494.03	\$2,579,339.04	\$2,072,394.10	\$2,065,221.32	\$2,355,340.65	\$2,355,340.65	\$2,353,059.24	\$2,084,433.85		\$0.00			-\$270,906.80

Total Expenditure Budget	11,188,891.03	10,619,989.99	11,136,278.10	10,039,773.19	11,527,398.12	11,527,398.12	10,593,819.12	11,369,394.25	0.00