

Bernards Township 2008 Budget Appropriations	2008 Budget Appropriations	2007 Budget Appropriations	2008 Budget Requests	
			\$ +/- (2008 - 2007)	% +/- Bgt./Bgt.
OPERATIONS WITHIN "CAP"				
GENERAL GOVERNMENT				
General Administration				
Salaries and Wages	\$ 82,030.00	\$81,540.00	\$ 490.00	0.60%
Other Expenses	\$ 41,350.00	\$44,350.00	\$ (3,000.00)	-6.76%
Human Resources				
Salaries and Wages	\$ 134,510.00	\$ 129,050.00	\$ 5,460.00	4.23%
Other Expenses	\$ 32,490.00	\$ 28,770.00	\$ 3,720.00	12.93%
Township Committee				
Salaries and Wages	\$ 27,200.00	\$ 27,200.00	\$ -	0.00%
Other Expenses	\$ 92,420.00	\$ 93,385.00	\$ (965.00)	-1.03%
Municipal Clerk				
Salaries and Wages	\$ 186,160.00	\$ 187,400.00	\$ (1,240.00)	-0.66%
Other Expenses	\$ 37,420.00	\$ 32,930.00	\$ 4,490.00	13.63%
Financial Administration				
Salaries and Wages	\$ 220,270.00	\$ 207,080.00	\$ 13,190.00	6.37%
Other Expenses	\$ 24,250.00	\$ 24,390.00	\$ (140.00)	-0.57%
Audit Services				
Other Expenses	\$ 14,992.50	\$ 15,560.00	\$ (567.50)	-3.65%
Purchasing Administration				
Salaries and Wages	\$ 80,600.00	\$ 77,730.00	\$ 2,870.00	3.69%
Other Expenses	\$ 10,521.93	\$ 10,547.00	\$ (25.07)	-0.24%
Computer Network Administration				
Salaries and Wages	\$ 205,930.00	\$ 198,130.00	\$ 7,800.00	3.94%
Other Expenses	\$ 38,500.00	\$ 37,018.00	\$ 1,482.00	4.00%
Revenue Administration				
Salaries and Wages	\$ 115,030.00	\$ 113,740.00	\$ 1,290.00	1.13%
Other Expenses	\$ 32,288.00	\$ 31,607.00	\$ 681.00	2.15%
Tax Assessment Administration				
Salaries and Wages	\$ 313,910.00	\$ 309,100.00	\$ 4,810.00	1.56%
Other Expenses	\$ 42,065.00	\$ 47,715.00	\$ (5,650.00)	-11.84%
Legal Services				
Other Expenses	\$ 373,500.00	\$ 373,500.00	\$ -	0.00%
Engineering Services				
Salaries and Wages	\$ 544,030.00	\$ 569,000.00	\$ (24,970.00)	-4.39%
Other Expenses	\$ 38,130.00	\$ 39,325.00	\$ (1,195.00)	-3.04%
Total General Government	\$ 2,687,597.43	\$ 2,679,067.00	\$ 8,530.43	0.32%
LAND USE ADMINISTRATION				
Planning Board				
Salaries and Wages	\$ 67,930.00	\$ 56,520.00	\$ 11,410.00	20.19%
Other Expenses	\$ 67,185.00	\$ 69,410.00	\$ (2,225.00)	-3.21%
Board of Adjustment				
Salaries and Wages	\$ 110,420.00	\$ 98,660.00	\$ 11,760.00	11.92%
Other Expenses	\$ 96,225.00	\$ 74,815.00	\$ 21,410.00	28.62%
Environmental Commission				
Salaries and Wages	\$ 1,400.00	\$ 1,400.00	\$ -	0.00%
Other Expenses	\$ 4,280.00	\$ 4,280.00	\$ -	0.00%
Agricultural Advisory/ Open Space Committees				
Salaries and Wages	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
Other Expenses	\$ 38,350.00	\$ 47,850.00	\$ (9,500.00)	-19.85%
Greenways Advisory Committee				
Salaries and Wages				
Other Expenses				
Total Land Use Administration	\$ 388,190.00	\$ 355,335.00	\$ 32,855.00	9.25%
INSURANCE				
Liability Insurance	\$ 295,950.00	\$ 328,040.00	\$ (32,090.00)	-9.78%
Workers Compensation Insurance	\$ 311,640.00	\$ 276,410.00	\$ 35,230.00	12.75%
Employee Group Insurance	\$ 1,449,680.00	\$ 1,419,690.00	\$ 29,990.00	2.11%
Unemployment Insurance	\$ 1,000.00	\$ 10,000.00	\$ (9,000.00)	-90.00%
Total Insurance	\$ 2,058,270.00	\$ 2,034,140.00	\$ 24,130.00	1.19%
PUBLIC SAFETY FUNCTIONS				
Police Department				
Salaries and Wages	\$ 3,929,420.00	\$ 3,784,470.00	\$ 144,950.00	3.83%
Other Expenses	\$ 251,061.00	\$ 219,147.50	\$ 31,913.50	14.56%
Police Dispatch Services				
Salaries and Wages	\$ 318,880.00	\$ 300,820.00	\$ 18,060.00	6.00%

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Other Expenses	\$ 108,889.87	\$ 79,290.34	\$ 29,599.53	37.33%
Purchase of Police Cars				
Other Expenses	\$ 126,980.00	\$ 112,600.00	\$ 14,380.00	12.77%
Office of Emergency Management				
Salaries and Wages	\$ 28,000.00	\$ 28,500.00	\$ (500.00)	-1.75%
Other Expenses	\$ 10,350.00	\$ 10,450.00	\$ (100.00)	-0.96%
Aid to Volunteer Fire Companies				
Other Expenses	\$ 90,000.00	\$ 90,000.00	\$ -	0.00%
Aid to Volunteer First Aid Squads				
Other Expenses	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
Uniform Fire Code/Fire Hydrants				
Salaries and Wages	\$ 126,630.00	\$ 138,960.00	\$ (12,330.00)	-8.87%
Other Expenses	\$ 349,160.24	\$ 327,178.40	\$ 21,981.84	6.72%
Municipal Prosecutor				
Other Expenses	\$41,000.00	\$41,000.00	\$ -	0.00%
Total Public Safety Functions	\$ 5,395,371.11	\$ 5,147,416.24	\$ 247,954.87	4.82%
PUBLIC WORKS FUNCTIONS				
Streets and Road Maintenance				
Salaries and Wages	\$ 1,346,170.00	\$ 1,300,800.00	\$ 45,370.00	3.49%
Other Expenses	\$ 525,380.00	\$ 524,580.00	\$ 800.00	0.15%
Snow Removal				
Salaries and Wages	\$ 128,400.00	\$ 128,400.00	\$ -	0.00%
Other Expenses	\$ 409,620.00	\$ 459,620.00	\$ (50,000.00)	-10.88%
Shade Tree Commission				
Salaries and Wages	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
Other Expenses	\$ 38,175.00	\$ 38,175.00	\$ -	0.00%
Street Light Maintenance				
Other Expenses	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%
Solid Waste Collection				
Salaries and Wages	\$ 65,500.00	\$ 61,400.00	\$ 4,100.00	6.68%
Other Expenses	\$ 27,180.00	\$ 27,180.00	\$ -	0.00%
Public Buildings				
Salaries and Wages	\$ 210,000.00	\$ 195,910.00	\$ 14,090.00	7.19%
Other Expenses	\$ 167,067.00	\$ 161,623.00	\$ 5,444.00	3.37%
Vehicle Maintenance				
Salaries and Wages	\$ 259,650.00	\$ 246,000.00	\$ 13,650.00	5.55%
Other Expenses	\$ 201,492.00	\$ 200,880.00	\$ 612.00	0.30%
Municipal Services Act				
Other Expenses	\$ 126,500.00	\$ 126,500.00	\$ -	0.00%
Total Public Works Functions	\$ 3,540,334.00	\$ 3,506,268.00	\$ 34,066.00	0.97%
HEALTH & HUMAN SERVICES FUNCTIONS				
Public Health Services				
Salaries and Wages	\$ 257,170.00	\$ 252,140.00	\$ 5,030.00	1.99%
Other Expenses	\$ 115,029.00	\$ 110,529.00	\$ 4,500.00	4.07%
Animal Control Services				
Salaries and Wages	\$ 55,800.00	\$ 49,930.00	\$ 5,870.00	11.76%
Contributions to Social Service Agencies--V.N.A. Contract				
Other Expenses	\$23,928.00	\$23,335.00	\$ 593.00	2.54%
Total Health & Human Service Functions	\$ 451,927.00	\$ 435,934.00	\$ 15,993.00	3.67%
PARKS & RECREATION FUNCTIONS				
Recreation Services and Programs				
Salaries and Wages	\$ 386,150.00	\$ 394,970.00	\$ (8,820.00)	-2.23%
Other Expenses	\$ 261,660.00	\$ 256,660.00	\$ 5,000.00	1.95%
Maintenance of Parks & Public Grounds				
Salaries and Wages	\$ 503,220.00	\$ 453,290.00	\$ 49,930.00	11.02%
Other Expenses	\$ 170,460.00	\$ 227,040.00	\$ (56,580.00)	-24.92%
Community Pool Commission				
Salaries and Wages	\$ 270,950.00	\$ 220,930.00	\$ 50,020.00	22.64%
Other Expenses	\$ 210,972.91	\$ 183,966.95	\$ 27,005.96	14.68%
Total Parks and Recreation Functions	\$ 1,803,412.91	\$ 1,736,856.95	\$ 66,555.96	3.83%
OTHER COMMON OPERATING FUNCTIONS				
Community Service				
Salaries and Wages	\$ 48,300.00	\$ 48,350.00	\$ (50.00)	-0.10%
Other Expenses	\$ 11,810.00	\$ 11,810.00	\$ -	0.00%
Accumulated Leave Compensation				
Other Expenses	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
Deer Task Force				
Salaries and Wages	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%

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Other Expenses	\$ 40,272.50	\$ 28,297.50	\$ 11,975.00	42.32%
Charter Day Celebration				
Salaries and Wages	\$ 4,700.00	\$ 3,250.00	\$ 1,450.00	44.62%
Other Expenses	\$ 21,700.00	\$ 21,440.00	\$ 260.00	1.21%
Total Other Common Operating Functions	\$ 206,782.50	\$ 193,147.50	\$ 13,635.00	7.06%
UTILITY EXPENSES AND BULK PURCHASES				
Other Expenses	\$ 673,111.00	\$ 624,271.60	\$ 48,839.40	7.82%
Total Utility Expenses & Bulk Purchases	\$ 673,111.00	\$ 624,271.60	\$ 48,839.40	7.82%
LANDFILL/SOLID WASTE DISPOSAL COSTS				
Solid Waste Disposal				
Salaries and Wages	\$ 59,900.00	\$ 58,230.00	\$ 1,670.00	2.87%
Other Expenses	\$ 169,298.00	\$ 158,091.00	\$ 11,207.00	7.09%
Total Landfill/Solid Waste Disposal Costs	\$ 229,198.00	\$ 216,321.00	\$ 12,877.00	5.95%
UNIFORM CONSTRUCTION CODE ENFORCEMENT				
Construction Official				
Salaries and Wages	\$ 533,200.00	\$ 528,550.00	\$ 4,650.00	0.88%
Other Expenses	\$ 255,699.09	\$ 275,025.77	\$ (19,326.68)	-7.03%
Total Code Enforcement	\$ 788,899.09	\$ 803,575.77	\$ (14,676.68)	-1.83%
DEFERRED CHARGES				
Prior Year Bills - Banisch Feb 2004 rec'd Oct. 06	\$ -	\$ 586.50	\$ (586.50)	-100.00%
Prior Year Bills - BCBS Billing 2005	\$ -	\$ 18,974.25	\$ (18,974.25)	-100.00%
Prior Year Bills - James Hall Tuition 2004-2005	\$ 2,065.00			
Total Deferred Charges	\$ 2,065.00	\$ 19,560.75	\$ (17,495.75)	-89.44%
STATUTORY EXPENDITURES				
Social Security Taxes				
Other Expenses	\$ 721,520.00	\$ 693,440.00	\$ 28,080.00	4.05%
Total Statutory Expenditures	\$ 721,520.00	\$ 693,440.00	\$ 28,080.00	4.05%
MUNICIPAL COURT				
Municipal Court				
Salaries and Wages	\$ 224,980.00	\$ 204,560.00	\$ 20,420.00	9.98%
Other Expenses	\$ 129,427.39	\$ 124,219.67	\$ 5,207.72	4.19%
Public Defender				
Other Expenses	\$ 12,350.00	\$ 12,350.00	\$ -	0.00%
Total Municipal Court	\$ 366,757.39	\$ 341,129.67	\$ 25,627.72	7.51%
TOTAL GENERAL APPROPRIATIONS WITHIN "CAP"	\$ 19,313,435.42	\$ 18,786,463.48	\$ 526,971.95	2.81%
SUMMARY:				
Total Salaries and Wages inside CAP	\$ 10,860,040.00	\$ 10,469,610.00	\$ 390,430.00	3.73%
Total Other Expenses inside CAP	\$ 8,453,395.42	\$ 8,316,853.48	\$ 136,541.95	1.64%
Total Appropriations inside CAP	\$ 19,313,435.42	\$ 18,786,463.48	\$ 526,971.95	2.81%
OPERATIONS EXCLUDED FROM "CAP"				
PUBLIC AND PRIVATE REVENUES OFF-SET BY APPROPRIATIONS & PRIVATE CONTRIBUTIONS				
EDUCATION FUNCTIONS				
Aid to Free Public Library				
Salaries and Wages	\$ 1,315,901.01	\$ 1,242,542.09	\$ 73,358.92	5.90%
Other Expenses	\$ 1,084,903.99	\$ 1,078,994.91	\$ 5,909.08	0.55%
Total Education Functions	\$ 2,400,805.00	\$ 2,321,537.00	\$ 79,268.00	3.41%
PUBLIC SAFETY				
L.O.S.A.P.				
Other Expenses	\$ 72,820.00	\$ 70,455.00	\$ 2,365.00	3.36%
Total L.O.S.A.P.	\$ 72,820.00	\$ 70,455.00	\$ 2,365.00	3.36%

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STATUTORY EXPENSES				
Public Employees Retirement System Other Expenses	\$ 293,696.52	\$ 162,218.22	\$ 131,478.30	81.05%
Defined Contribution Retirement System Other Expenses	\$ 159.00			
Police and Fireman's Retirement System Other Expenses	\$ 773,185.00	\$ 489,873.60	\$ 283,311.40	57.83%
Total OS CAP Statutory Expenses	\$ 1,067,040.52	\$ 652,091.82	\$ 414,948.70	63.63%
INTERLOCAL SERVICE CONTRACTS				
Bernards Township Sewerage Authority Service Contract				
General Administration Salaries and Wages	\$ 113,147.43	\$ 108,185.24	\$ 4,962.19	4.59%
Financial Administration Salaries and Wages	\$ 104,826.01	\$ 89,972.33	\$ 14,853.69	16.51%
BTSA Contract Operating Expenses Other Expenses	\$ 92,759.55	\$ 105,702.43	\$ (12,942.88)	-12.24%
Interlocal Dispatch Services				
Salaries and Wages	\$ 318,873.82	\$ 228,486.61	\$ 90,387.22	39.56%
Other Expenses	\$ 111,608.31	\$ 64,799.33	\$ 46,808.97	72.24%
Interlocal Health Services				
Salaries and Wages	\$ 276,426.16	\$ 260,701.37	\$ 15,724.79	6.03%
Other Expenses	\$ 149,657.83	\$ 145,770.63	\$ 3,887.20	2.67%
Interlocal Somerset County Curbside Recycling				
Other Expenses	\$ 231,000.00	\$ 201,000.00	\$ 30,000.00	14.93%
Total Interlocal Service Agreements	\$ 1,398,299.12	\$ 1,204,617.94	\$ 193,681.19	16.08%
OTHER PRIVATE CONTRIBUTIONS				
Drug Abuse Resistance Education Other Expenses	\$ 608.26	\$ 1,386.40	\$ (778.14)	-56.13%
Reserve for Police Program Donations Other Expenses	\$ -	\$ 2,700.00	\$ (2,700.00)	-100.00%
Reserve for Police Equipment Donations Other Expenses	\$ 750.00		\$ 750.00	
Reserve for Community Policing Donations Other Expenses	\$ 12,340.00	\$ 1,750.00	\$ 10,590.00	605.14%
Reserve for Nutrition Programs Other Expenses	\$ -	\$ 25.00	\$ (25.00)	-100.00%
Reserve for Recreation Donations Other Expenses	\$ 6,600.00	\$ 1,300.00	\$ 5,300.00	407.69%
Reserve for Recreation Field Donation Other Expenses	\$ -	\$ 1,000.00	\$ (1,000.00)	-100.00%
Library Bequest Other Expenses	\$ -	\$ 7,100.00	\$ (7,100.00)	-100.00%
Reserve for Developer Tree Replacement Program Other Expenses	\$ 6,931.32		\$ 6,931.32	
Reserve for Memorial Tree Donations Other Expenses	\$ 1,000.00	\$ 200.00	\$ 800.00	400.00%
Total Private Contributions	\$ 28,229.58	\$ 15,461.40	\$ 12,768.18	82.58%
FEDERAL AND STATE GRANTS				
NJ OIT Enhanced 911 GA Grant Other Expenses	\$ 32,823.00		\$ 32,823.00	
COPS - USDOJ Grants "Secure our Schools" Other Expenses		\$ 103,968.00	\$ (103,968.00)	-100.00%
Drug-Free Communities Support Program Other Expenses		\$ 100,000.00	\$ (100,000.00)	-100.00%
Clean Communities Program Other Expenses	\$ 33,659.11	\$ 32,869.89	\$ 789.22	2.40%
Public Health Priority Funding Other Expenses	\$ 4,464.00	\$ 3,280.00	\$ 1,184.00	36.10%
Somerset County Municipal Alliance Program Other Expenses	\$ 20,809.00	\$ 21,450.00	\$ (641.00)	-2.99%
Matching Funds for Grants Municipal Alliance Program Other Expenses	\$ 5,202.25	\$ 5,363.00	\$ (160.75)	-3.00%
Emergency Management Services				

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Other Expenses	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
NJ Department of Health - Pandemic Flu Preparedness				
Other Expenses	\$ 10,565.00	\$ 11,745.00	\$ (1,180.00)	-10.05%
NJ Dept of Health - Hepatitis B Grant				
Other Expenses	\$ 2,688.00		\$ 2,688.00	
NJDCA Recreation Opportunities for Indiv. w/ Disabilities				
Other Expenses	\$ 5,000.00			
NJDCA Domestic Violence Grant				
Other Expenses		\$ 3,759.97		
Somerset County Youth Services Commission				
Other Expenses		\$ 5,000.00	\$ (5,000.00)	-100.00%
Somerset County Cultural and Heritage Commission				
Other Expenses	\$ 3,750.00	\$ 2,000.00	\$ 1,750.00	87.50%
Drunk Driving Enforcement Fund				
Salaries and Wages	\$ 6,500.00	\$ 15,743.84	\$ (9,243.84)	-58.71%
Other Expenses	\$ -	\$ 710.00	\$ (710.00)	-100.00%
New Jersey Body Armor Fund				
Other Expenses	\$ 4,308.24	\$ 3,662.53	\$ 645.71	17.63%
Federal USDOJ Body Armor Fund				
Other Expenses	\$ 938.37		\$ 938.37	
Recycling Tonnage Grant				
Other Expenses	\$ 7,979.00	\$ 10,409.84	\$ (2,430.84)	-23.35%
Tobacco Age of Sale Program				
Other Expenses	\$ 4,020.00		\$ 4,020.00	
Total State and Federal Grants	\$ 147,705.97	\$ 324,962.07	\$ (177,256.10)	-54.55%
SUBTOTAL OPERATIONS EXCLUDED FROM "CAP"	\$ 5,114,900.20	\$ 4,589,125.23	\$ 525,774.97	11.46%
DETAIL:				
Salaries and Wages	\$ 2,135,674.45	\$ 1,945,631.48	\$ 190,042.97	9.77%
Other Expenses	\$ 2,979,225.75	\$ 2,535,765.78	\$ 443,459.97	17.49%
Total	\$ 5,114,900.20	\$ 4,481,397.26	\$ 633,502.94	14.14%
CAPITAL IMPROVEMENTS				
Capital Improvement Fund				
Other Expenses	\$ 2,765,795.00	\$ 3,127,900.00	\$ (362,105.00)	-11.58%
Total Capital Improvements	\$ 2,765,795.00	\$ 3,127,900.00	\$ (362,105.00)	-11.58%
MUNICIPAL DEBT SERVICE				
Bond Principal				
Other Expenses	\$ 400,000.00	\$ 1,310,000.00	\$ (910,000.00)	-69.47%
Payment of Notes				
Other Expenses			\$ -	#DIV/0!
Bond Interest				
Other Expenses	\$ 99,200.00	\$ 484,862.50	\$ (385,662.50)	-79.54%
Note Interest				
Other Expenses	\$ 55,696.85		\$ 55,696.85	#DIV/0!
Total Municipal Debt Service	\$ 554,896.85	\$ 1,794,862.50	\$ (1,239,965.65)	-69.08%
TOTAL OPERATIONS EXCLUDED FROM "CAP"	\$ 8,435,592.05	\$ 9,511,887.73	\$ (1,076,295.68)	-11.32%
SUMMARY:				
Total Salaries and Wages outside CAP	\$ 2,135,674.45	\$ 1,945,631.48	\$ 190,042.97	9.77%
Total Other Expenses outside CAP	\$ 6,299,917.60	\$ 7,458,528.28	\$ (1,158,610.68)	-15.53%
Total Outside CAP Appropriations	\$ 8,435,592.05	\$ 9,404,159.76	\$ (968,567.71)	-10.30%
SUBTOTAL GENERAL APPROPRIATIONS	\$ 27,749,027.47	\$ 28,298,351.21	\$ (549,323.74)	-1.94%
RESERVE FOR UNCOLLECTED TAXES	\$ 3,326,570.26	\$ 3,242,914.19	\$ 83,656.07	2.58%
SUBTOTAL: Appropriations + RFUT	\$ 31,075,597.73	\$ 31,541,265.40	\$ (465,667.67)	-1.48%
CAP Adjustment Provision (Non-Spending App. I/S CAP)	\$ 5,500,000.00	\$ 5,500,000.00	\$ -	0.00%
	\$ 36,575,597.73	\$ 37,041,265.40	\$ (465,667.67)	-1.26%