2019 MUNICIPAL DATA SHEET

(Must Accompany 2019 Budget)

MUNICIPALITY: City of Linden **COUNTY:** Union

Mayor's Name	Term Expires
Derek Armstead	12/31/2022

Joseph C. Bodek, Municipal Clerk	Date of Orig. Appt. 11/1/2007	C-1005 Cert No.
Stacey L. Carron, Tax Collector		T-1565 Cert No.
Alexis Zack, Chief Financial Officer		N-0817 Cert No.
Warren M. Korecky, Registered Municipal Accountant		419 Lic No.
Daniel Antonelli, Municipal Attorney		

Governing Body Members

Name	Term Expires
Michele Yamakaitis	12/31/2021
Lisa Ormon	12/31/2021
Barry Javick	12/31/2019
Peter Brown	12/31/2019
Alfred Mohammed	12/31/2020
Rhashonna Cosby	12/31/2019
John Roman	12/31/2020
Ralph Strano	12/31/2019
To be determined	
Armando Medina	12/31/2021
Gretchen Hickey	12/31/2020

Official Mailing Address of Municipality

City of Linden
301 N. Wood Avenue
Linden, NJ 07036
Fax #: (908) 474-8028

Please attach this to your 2019 Budget and Mail to:

Director, Division of Local Government Service
Department of Community Affairs
PO Box 803
Trenton NJ 08625

Division Use Only
Municode:
Public Hearing Date:

Sheet A

2019
MUNICIPAL BUDGET

Municipal Budget of the City **of** Linden **County of** Union **for the Calendar Year 2019.**

It is hereby certified the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the 19TH **day of** MARCH **, 2019 and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).**

Certified by me, this 21ST **day of** MARCH **, 2019**

Clerk - Joseph C. Bodek
301 North Wood Avenue
Address
Linden, NJ 07036
Address
(908) 474-1916
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this _____ **day of** _____ **, 2019**

Registered Municipal Accountant - Warren Korecky
Suplee, Clooney & Co.
Address
308 E. Broad Street, Westfield, NJ 07090
Address
(908) 789-9300
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original of file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S. 40A:4-1 et seq.

Certified by me, this _____ **day of** _____ **, 2019**

Chief Financial Officer
Alexis Zack

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET *(Do not advertise this Certification form)*

It is hereby certified that the amount to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

Dated: _____ By: _____

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the Approved Budget made part hereof complies with the requirements of law, and approval is given pursuant to N.J.S. 40A:4-79.

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

Dated: _____ By: _____

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the City of Linden, County of Union for the Calendar Year 2019

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the Year 2019

Be it Further Resolved, that said Budget be published in the Union County Local Source

in the issue of March 28, 2019

The Governing Body of the City of Linden does hereby introduce the following as the Budget for the year 2019.

RECORDED VOTE (INSERT LAST NAME)	Ayes	Nays	Abstained	Absent
	Councilwoman Lisa Ormon Councilman Barry Javick Councilman Peter Brown Councilman Alfred Mohammed Councilman John Roman Councilman Ralph Strano Councilman Armando Medina Councilwoman Gretchen Hickey Council President Michele Yamakaitis			Councilwoman Rhashonna Cosby Vacancy 8th Ward Council

Notice is hereby given that the Budget and Tax Resolution was introduced by the Governing Body of the City of Linden, County of Union, on March 19, 2019

A Hearing on the Budget and Tax Resolution will be held at City Hall, on April 16, 2019 at 7:00 o'clock (P.M.) (Cross out one) at which time and place objections to said Budget and Tax Resolution for the year 2019 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

	YEAR 2019	
General Appropriations For:(Reference to item and sheet number should be omitted in advertised budget)	xxxxxxxxxxxxxxxx	xx
1. Appropriations within "CAPS"-	xxxxxxxxxxxxxxxx	xx
(a) Municipal Purposes {(item H-1, Sheet 19)(N.J.S. 40A:4-45.2)}	88,020,774.97	
2. Appropriations excluded from "CAPS"	xxxxxxxxxxxxxxxx	
(a) Municipal Purposes {item H-2, Sheet 28)(N.J.S. 40A:4-45.3 as amended)}	18,304,158.43	
(b) Local District School Purposes in Municipal Budget(item K, Sheet 29)	0.00	
Total General Appropriations excluded from "CAPS"(item O, sheet 29)	18,304,158.43	
3. Reserve for Uncollected Taxes (item M, Sheet 29) Based on Estimated Percent of Tax Collections	4,138,400.00	
4 Total General Appropriations (item 9, Sheet 29) Building Aid Allowance for Schools-State Aid 2019-$ 2018-$	110,463,333.40	
5. Less: Anticipated Revenues Other Than Current Property Tax (item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)	47,563,600.37	
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)	xxxxxxxxxxxxxxxx	
(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (item 6(a), Sheet 11)	60,932,231.82	
(b) Addition to Local District School Tax (item 6(b), Sheet 11)	0.00	
(c) Minimum Library Tax	1,967,501.21	

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2018 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget		Water Utility		Landfill Utility		Utility	
Budget Appropriations - Adopted Budget	109,130,559.75				290,350.00			
Budget Appropriation Added by N.J.S 40A:4-87	268,122.65				0.00			
Emergency Appropriations								
Total Appropriations	109,398,682.40				290,350.00			
Expenditures Paid or Charged (Including Reserve for Uncollected Taxes)	100,408,108.61				270,515.89			
Reserved	7,252,752.14				16,177.11			
Unexpended Balances Canceled	1,751,777.31				3,657.00			
Total Expenditures and Unexpended Balances Cancelled	109,412,638.06				290,350.00			
Overexpenditures*								

*See Budget Appropriation items so marked to the right of column "Expended 2018 Reserved."

Explanations of Appropriations for "Other Expenses"

The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries & Wages."

Some of the items included in "Other Expenses" are:

Materials, supplies and non-bondable equipment;

Repairs and maintenance of buildings, equipment, roads, etc.,

Contractual services for garbage and trash removal, fire hydrant service, aid to volunteer fire companies, etc;

Printing and advertising, utility services, insurance and many other items essential to the services rendered by municipal government.

BUDGET MESSAGE

TO THE CITIZENS AND TAXPAYERS OF THE CITY OF LINDEN:

Chapter 89 and 95, Public Laws of 1990, places limits on municipal expenditures. Commonly referred to as the "CAP", it is actually calculated by a method established by the law.

The actual calculation is some what complex but, in general, it works as follows. Starting with the figure in the 2019 budget for Total General Appropriations, certain 2019 Budget figures are subtracted including the reserve for uncollected taxes, debt service, State or Federal aid, debt service, State or Federal aid, cash deficit, etc. Take the resulting figure and multiply it by the index rate and this gives you the basic "CAP" or the amount of appropriations increase allowed over the 2019 total General Appropriations a Municipality is allowed by 40A:45.14b to increase the CAP rate to 2.5% when the index rate is less than 2.5%.

In addition to the increase allowed above, other increases are allowed:
Increases funded by increase valuations from new construction or improvements and from new or increased service fees. Appropriations for the items subtracted in the above paragraph may be set at any necessary level and are not subject to the "CAP".
Health insurance costs in the amount of $ 13,115,076.72 for employees has been offset by the employee share in the amount of $ 2,164,770.00

The 2019 Budget is at the State mandated "CAP".

CAP CALCULATIONS

The actual "CAPS" for THE CITY OF LINDEN will be reviewed and approved by the Division of Local Government Services in the State Department of Community Affaris, but the calculations upon which this budget was prepared are as follows:

Total General Appropriations for 2019	109,130,560.00
CAP Base Adjustment	
Subtotal	109,130,560.00
Exceptions Less:	
Total Other Operations	4,143,400.00
Total Uniform Construction Code	
Total Interlocal Service Agreements	111,828.00
Total Additional Appropriation	
Total Public-Private Offset	370,157.00

CAP CALCULATIONS CONTINUED

Total Capital Improvements	500,000.00
Total Debt Service	12,163,000.00
Transferred to Board of Education	
Type 1 School Debt	
Total Public & Private Programs	
Judgements	
Total Deferred Charges	740,000.00
Cash Deficit	
Reserve for Uncollected Taxes	4,057,200.00
Total Exceptions	22,085,585.00
Amount On Which % CAP is applied	87,044,974.27
2.5 % CAP	2,176,124.36
Allowable Operating Appropriations before	89,221,098.63
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	
ADD: Cap Bank 2017 Bank	2,534,107.95
Maximum Allowable Appropriations after Modification	89,579,082.22

RECAP OF SPLIT FUNCTIONS

Dog Regulation:	
Salaries & Wages Within "CAPS"	0.00
Salaries & Wages Excluded From "CAPS"	41,400.00
Other Expenses Within "CAPS"	95,000.00
	136,400.00
Board of Health:	
Salaries & Wages Within "CAPS"	845,700.00
Salaries & Wages Excluded From "CAPS"	845,700.00

Respectfully submitted,
Finance Committee

NOTE:
MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE THE FOLLOWING:

1. HOW THE 1977 "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)
2. 2014 "CAP" LEVY CAP WORKBOOK SUMMARY
3. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM
   (e.g. if Police S&W appears in the regular section and also under "Operations Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)
4. INFORMATION OR A SCHEDULE SHOWING THE AMOUNTS CONTRIBUTED FROM EMPLOYEES, THE EMPLOYER SHARE AND THE TOTAL COST HEALTH CARE COVERAGE (Refer to LFN 2011-4).

CURRENT FUND- ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
1. Surplus Anticipated	08-600	8,100,000.00		7,500,000.00		7,500,000.00	
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services							
Total Surplus Anticipated	08-600	8,100,000.00		7,500,000.00		7,500,000.00	
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Licenses:	xxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Alcoholic Beverages	08-601	62,000.00		53,450.00		62,248.68	
Other	08-602	93,000.00		99,600.00		93,579.19	
Fees and Permits	08-603	220,000.00		188,900.00		220,107.60	
Fines and Costs:	xxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx		
Municipal Court	08-604	1,099,000.00		1,048,100.00		1,099,164.61	
Other							
Sewer Connection Fee	08-605	825,000.00		650,000.00		53,304.00	
Interest and Costs on Taxes	08-606	771,900.00		558,600.00		771,972.82	
Surcharge garbage/trash collection	08-607	0.00		0.00		0.00	
Parking Meters - Municipal	08-608	177,000.00		156,200.00		177,029.39	
Parking Meters - Railroad Station	08-609	624,000.00		608,200.00		624,296.26	
Abandoned property registration (board of health)	08-610	733,000.00		802,000.00		733,800.00	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3. Miscellaneous Revenues - Section A: Local Revenues (continued):							
Total Section A: Local Revenues	08-001	4,604,900.00		4,165,050.00		3,835,502.55	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations							
Transitional Aid	08-212						
Consolidated Municipal Property Tax Relief Act	08-200						
Energy Receipts Tax (P.L. 1997, Chapters 162 & 167)	08-621	19,909,229		19,909,229		19,909,229	
Total Section B: State Aid Without Offsetting Appropriations	08-001	19,909,229		19,909,229		19,909,229	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3. Miscellaneous Revenues - Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations(N.J.S. 40A:4-36 & N.J.A.C 5:23-4.17)	xxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Uniform Construction Code Fees	08-605	1,283,500.00		900,000.00		1,285,746.00	
Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:	xxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Additional Dedicated Uniform Construction Code Fees Offset with Appropriations (NJS 40A:4-45.3h and NJAC 5:23-4.17)	xxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Uniform Construction Code Fees	08-160						
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	1,283,500.00		900,000.00		1,285,746.00	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3.Miscellaneous Revenues - Section D:Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Shared Service Agreements Offset with Appropriations	xxxxxxx	xxxxxxxxx	xx	xxxxxxxxx	xx	xxxxxxxxx	xx
Interlocal Agreement - Board of Ed - Nursing	08-653	8,342.00		10,530.00		0.00	
Interlocal Agreement - Board of Education (Shared Resource Officer in Schools)	08-653	109,435.00		103,486.00		51,743.00	
Interlocal Agreement - Board of Education (Special Law Enforcement Officer III)	08-653	323,748.00					
Interlocal Agreement - Linden Housing Authority (Shared Purchasing Agent)	08-653	15,000.00					
Interlocal Agreement - Special Improvement District (DPW Laborers)	08-653	31,240.00					
Total Section D: Shared Service Agreements Offset With Appropriations	11-001	487,765.00		114,016.00		51,743.00	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash In 2018	
3. Miscellaneous Revenue - Section E: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government services - Additional Revenue Offset with Appropriations (N.J.S. 40A:4-45.3h)	xxxxxxxxxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx
Total Section E: Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues	xxxxxxxxxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx
	08-003	0		0		0	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations -(Continued)	xxxxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Surburban Cablevision/Comcast of NJ Franchise Fees	692-001	81,894.10		97,953.32		97,953.32	
Municipal Alliance Grant	692-004	32,200.00		32,200.00		32,200.00	
Click It/Ticket	692-006						
Safe & Secure	692-007	60,000.00		60,000.00		60,000.00	
Clean Communities Program	692-008			67,432.65		67,432.65	
Safe Corridors	692-009			50,426.88		50,426.88	
Drunk Driving Enforcement	692-013			13,955.66		13,955.66	
Port Security 2016 Grant	692-015						
Body Armor	692-016	12,875.82					
Recycling Tonnage Grant	692-017	53,865.38		62,027.28		62,027.28	
Wales Park Playground Equipment Phillips 66	692-018						
Drive Sober/Get Pulled Over - Year End	692-019			5,500.00		5,500.00	
Greening Union County Shade Tree	692-022			9,500.00		9,500.00	
Greening Union County Shade Tree	692-028			11,250.00		11,250.00	
Emergency Management Agency Assistance (EMAA) FY 2016	692-030			10,000.00		10,000.00	
ROID - Recreational Opportunities for Individuals with Disabilities	692-032			19,120.00		19,120.00	
Drive Sober/Get Pulled Over - Labor Day	692-033						
2018 Distracted Driving Crackdown	692-039			6,600.00		6,600.00	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash 2018	
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations -(Continued)	xxxxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Lead Hazard Inspections Grant	692-048			3,000.00		3,000.00	
Level the Playing Field	692-049			25,470.00		25,470.00	
Greening Union County 2014	692-051			11,250.00		11,250.00	
Recycling Enhancement Grant	692-052			9,500.00		9,500.00	
Comcast Community Programs Grant	692-053			5,000.00		5,000.00	
Comcast PGE/Technology Grant	692-054			100,000.00		100,000.00	
Lead Hazard Inspections 2018-2019	692-055			4,000.00		4,000.00	
Edward Byrne Memorial 2017	692-056	13,116.50					
Edward Byrne Memorial 2018	692-057	14,008.50					
						0.00	
Total Section F: Special Items of General Revenue Anticipated with Prior Written	xxxxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Consent of Director of Local Government Services - Public and Private Revenues	10-001	267,960.30		604,185.79		604,185.79	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxx	xxxxxxxxxxxxxxx	xxxxx	xxxxxxxxxxxxx	xxxxx
Airport Rental	612-011	420,000.00		291,000.00		383,488.35	
Reimbursement of Benefits from LRSA, Housing Authority & Library	613-011	480,000.00		515,000.00		480,606.28	
DCA Non-Federal 10% Cost Share Program	622-011					0.00	
Verizon Franchise Fees	625-011	115,000.00		118,769.07		118,769.07	
Hotel Motel Occupancy Tax	628-011	288,000.00		269,100.00		288,972.87	
Ambulance Billing Fire Department	629-011	733,000.00		706,000.00		733,208.43	
Uniform Fire Safety Act	635-011	253,166.97		185,475.53		239,447.03	
Probation and Judgement Fees	638-011	240,000.00		142,700.00		240,436.87	
Cingular Cell Tower Rental FH #2	639-011			27,600.00		36,750.11	
Nextell Cell Tower Rental FH #2	639-012			50,000.00		60,847.58	
Crowne Castle USA Cell Tower Right of Way	639-013			0.00		0.00	
East Coast Power (Cogen) Host Community Benefit	640-011	1,857,928.00		1,837,600.00		1,786,928.00	
Cogen VFT Facility Host Community Benefit	640-012	98,955.00		80,600.00		98,955.00	
Safety Kleen Host Community Benefit	640-013	123,000.00		88,834.18		90,610.86	
Spectra Energy - Host Community Benefit	640-016	1,947,759.01		1,959,700.00		1,947,759.01	
Juvenile Detention Center Host Community Benefit	640-019	93,904.00		60,000.00		93,904.00	
Morris Airport LUR Pilot Payment	640-101	231,504.00		245,900.00		231,445.80	
Phillips 66 (Polyproplene Plant) Pilot Payment	640-102	943,127.00		877,900.00		922,735.00	
Linden Senior Housing - St. George Avenue Pilot Payment	640-103	9,577.00		0.00		0.00	
Meridia S. Wood Avenue Pilot Payment	640-104	351,329.00		335,000.00		366,376.36	
St. Elizabeth Apartments - Pilot Payment	640-105	6,448.09		6,100.00		6,448.09	
JTG Tower - Linden Housing Pilot Payment	640-106	22,448.00		22,400.00		0.00	

CURRENT FUND- ANTICIPATED REVENUES - (continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items (continued):	xxxxxxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Morningstar Urban Renewal PILOT	640-107	106,000.00					
DPW Sewer Reimbursement Fee Charges	641-011	20,000.00		18,000.00		20,803.46	
Capital Surplus	662-011	1,270,000.00		800,000.00		800,000.00	
Trust Fund Balance	663-011						
Board of Education Reimbursement Stadium Debt Service	689-011	267,600.00		269,300.00		269,300.00	
T & L Caterers Rental income for 12 N. Stiles Street	689-014	26,400.00		26,400.00		26,412.00	
Redemption Tax Ttitle Lien Block 587/Lot 16 Certificate #14-00373	689-015	0.00		1,034,498.13		1,034,498.13	
Sale of Municipal Asset - United Lacquer - Elizabeth Avenue	08-615	0.00		1,000,000.00		1,000,000.00	
Sale of Municipal Asset - St. Georges Avenue Phase 1 VVR	08-615	0.00		500,000.00		500,000.00	
Sale of Municipal Asset - Airport/banquet facility - Stiles Street	08-615	300,000.00		300,000.00		0.00	
Sale of Municipal Asset - Park Plastics Property	08-615	300,000.00					
Sale of Municpal Asset - Old Firehouse #1 South Wood Avenue	08-615	250,000.00					
Total Section G: Special Items of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Consent of Director of Local Government Services - Other Special Items	08-004	10,755,146.07		11,767,876.91		11,778,702.30	

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	FCOA	Anticipated 2019		Anticipated 2018		Realized in Cash in 2018	
Summary of Revenues	xxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx
1. Surplus Anticipated (Sheet 4, #1)	08-101	8,100,000.00		7,500,000.00		7,500,000.00	
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services(sht 4, #2)	08-102						
3. Miscellaneous Revenues	xxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx
Total Section A: Local Revenues	08-001	4,604,900.00		4,165,050.00		3,835,502.55	
Total Section B: State Aid Without Offsetting Appropriations	09-001	19,909,229.00		19,909,229.00		19,909,229.00	
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	1,283,500.00		900,000.00		1,285,746.00	
Special items of General Revenue Anticipated with Prior Written Consent of Total Section D: Director of Local Government Services - Shared Service Agreements	11-001	487,765.00		114,016.00		51,743.00	
Special items of General Revenue Anticipated with Prior Written Consent of Total Section E:Director of Local Government Services-Additional Revenues	08-003	0.00		0.00		0.00	
Special items of General Revenue Anticipated with Prior Written Consent of Total Section F:Director of Local Government Services-Public and Private Revenues	10-001	267,960.30		604,185.79		604,185.79	
Special items of General Revenue Anticipated with Prior Written Consent of Total Section G:Director of Local Government Services-Other Special Items	08-004	10,755,146.07		11,767,876.91		11,778,702.30	
Total Miscellaneous Revenues	13-099	37,308,500.37		37,460,357.70		37,465,108.64	
4. Receipts from Delinquent Taxes	08-690	2,155,100.00		2,155,100.00		2,155,100.00	
5. Subtotal General Revenues (Items 1,2,3 and 4)	13-199	47,563,600.37		47,115,457.70		47,120,208.64	
6. Amount to be Raised by Taxes for Support of Municipal Budget:	xxxxxxx						
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	08-690	60,932,231.82		60,375,929.23		63,618,477.27	
b) Addition to Local District School Tax	07-191					xxxxxxxxxxxxxxxx	xx
c) Minimum Library Tax	07-192	1,967,501.21		1,921,251.13		1,921,251.13	
Total Amount to be Raised by Taxes for Support of Municipal Budget	08-690	62,899,733.03		62,297,180.36		65,539,728.40	
7. Total General Revenues	13-299	110,463,333.40		109,412,638.06		112,659,937.04	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
GENERAL GOVERNMENT:							
ADMINISTRATIVE & EXECUTIVE:							
Printing/Advertising:							
Other Expenses	20-100	21,000.00	20,000.00		20,000.00	13,621.10	6,378.90
Personnel Consultant:							
Other Expenses	20-105	173,500.00	59,000.00		59,000.00	53,233.66	5,766.34
Affirmative Action Department:							
Salaries & Wages	20-105	5,300.00	10,600.00		10,600.00	10,600.00	0.00
Other Expenses	20-105	1,550.00	1,450.00		1,450.00	17.97	1,432.03
Personnel/Human Resources:							
Salaries & Wages	20-106	386,900.00	380,900.00		380,900.00	306,086.21	74,813.79
Other Expenses	20-106	2,150.00	2,150.00		2,150.00	0.00	2,150.00
City Council							
Salaries & Wages	20-110	197,800.00	197,800.00		197,800.00	197,729.48	70.52
Other Expenses	20-110	5,300.00	5,300.00		5,300.00	2,767.90	2,532.10
Mayor's Office							
Salaries & Wages	20-110	317,800.00	161,100.00		193,300.00	165,148.96	28,151.04
Other Expenses	20-110	2,600.00	2,300.00		2,300.00	1,915.36	384.64

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Grant Administration							
Other Expenses:	20-110	111,000.00	111,000.00		111,000.00	31,181.29	79,818.71
Business Administrator							
Salaries & Wages	20-110	0.00	75,000.00		7,000.00	0.00	7,000.00
Other Expenses:	20-110	0.00	8,000.00		8,000.00	0.00	8,000.00
Public Realations							
Other Expenses:	20-110	17,000.00	17,000.00		17,000.00	17,000.00	0.00
City Clerk							
Salaries & Wages	20-120	458,700.00	438,200.00		448,200.00	445,861.82	2,338.18
Other Expenses:	20-120	37,850.00	40,900.00		40,900.00	13,800.06	27,099.94
Elections							
Salaries & Wages	20-120	4,400.00	9,400.00		9,400.00	2,499.55	6,900.45
Other Expenses:	20-120	32,500.00	31,500.00		31,500.00	30,819.47	680.53
ABC Board							
Salaries & Wages	20-120	3,000.00	3,000.00		3,000.00	2,884.44	115.56
Other Expenses:	20-120	900.00	750.00		750.00	144.00	606.00
COD & Revision of Ordinances							
Other Expenses:	20-120	10,000.00	10,000.00		10,000.00	0.00	10,000.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Financial Administration							
Salaries & Wages	20-130	624,800.00	686,500.00		686,500.00	646,886.87	39,613.13
Other Expenses	20-130	244,200.00	244,100.00		244,100.00	206,351.20	37,748.80
Payroll Services							
Other Expenses	20-130	39,000.00	39,000.00		39,000.00	8,920.00	30,080.00
Purchasing							
Salaries & Wages	20-131	314,900.00	309,700.00		319,200.00	318,200.00	1,000.00
Other Expenses	20-131	635,850.00	594,750.00		599,250.00	503,905.38	95,344.62
Audit Services							
Other Expenses	20-135	80,950.00	79,350.00		79,350.00	77,775.00	1,575.00
Collection of Taxes							
Salaries & Wages	20-145	291,800.00	265,600.00		265,600.00	261,400.18	4,199.82
Other Expenses	20-145	19,750.00	17,600.00		17,600.00	14,120.23	3,479.77
Assessment of Taxes							
Salaries & Wages	20-150	248,100.00	241,200.00		242,200.00	241,725.21	474.79
Other Expenses	20-150	2,900.00	2,600.00		2,600.00	956.00	1,644.00
Appraisal of Property							
Other Expenses	20-151	10,000.00	10,000.00		10,000.00	0.00	10,000.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Legal Services & Costs							
Salaries & Wages	20-155	388,900.00	409,600.00		409,600.00	374,025.27	35,574.73
Other Expenses	20-155	221,000.00	745,000.00		800,000.00	188,577.73	611,422.27
Tax Appeals							
Other Expenses	20-156	399,000.00	379,000.00		379,000.00	272,000.00	107,000.00
Engineering Services/Costs							
Salaries & Wages	20-165	639,300.00	538,700.00		483,700.00	422,508.78	61,191.22
Other Expenses	20-165	198,550.00	107,300.00		107,300.00	74,701.26	32,598.74
Morses Creek Flood Commiss.							
Other Expenses	20-165	800.00	800.00		800.00	0.00	800.00
Municipal Court							
Salaries & Wages	20-176	878,900.00	861,300.00		861,300.00	701,621.81	159,678.19
Other Expenses	20-176	73,600.00	70,700.00		70,700.00	57,017.17	13,682.83
Linden Airport							
Other Expenses	20-302	4,000.00	4,000.00		4,000.00	0.00	4,000.00
Planning Board							
Salaries & Wages	21-180	29,300.00	29,300.00		29,300.00	29,292.12	7.88
Other Expenses	21-180	57,400.00	64,400.00		64,400.00	39,997.71	24,402.29

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
(A) Operations - within "CAPS" -(Continued)		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Zoning Board							
Salaries & Wages	21-185	17,500.00	17,500.00		17,500.00	17,420.00	80.00
Other Expenses	21-185	21,150.00	20,250.00		20,250.00	19,490.05	759.95
Rent Leveling Board							
Salaries & Wages	22-198	3,000.00	3,000.00		3,000.00	2,999.88	0.12
Other Expenses	22-198	100.00	100.00		100.00	0.00	100.00
General Insurance							
Salaries & Wages	23-211	10,600.00	10,600.00		10,600.00	10,384.92	215.08
Other Expenses	23-211	695,300.00	1,095,300.00		1,095,300.00	375,890.15	719,409.85
Worker's Compensation							
Other Expenses	23-215	1,755,000.00	1,725,000.00		1,725,000.00	1,650,925.62	74,074.38
Hosp Med/Surg Insurance							
Other Expenses	23-220	14,189,476.00	16,071,500.00		16,071,500.00	15,467,629.32	603,870.68
Group Life Insurance Plan							
Other Expenses	23-221	30,000.00	25,000.00		25,000.00	22,635.07	2,364.93

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
(A) Operations - within "CAPS" -(Continued)		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Police Department							
Salaries & Wages	25-240	15,765,000.00	14,840,800.00		14,840,800.00	14,752,719.14	88,080.86
Other Expenses	25-240	404,800.00	367,100.00		438,100.00	407,702.68	30,397.32
E-Tickets Police Department							
Other Expenses	25-240	50,000.00	45,000.00		45,000.00	33,494.88	11,505.12
Environmental Commission							
Salaries & Wages	25-252	3,000.00	3,000.00		3,000.00	2,999.88	0.12
Other Expenses	25-252	1,000.00	2,000.00		2,000.00	925.00	1,075.00
Office of Emergency Management							
Salaries & Wages	25-252	187,700.00	185,200.00		185,200.00	139,547.50	45,652.50
Other Expenses	25-252	45,450.00	32,150.00		32,150.00	19,298.07	12,851.93
Fire Department							
Salaries & Wages	25-265	13,108,300.00	13,412,800.00		13,412,800.00	12,584,681.48	828,118.52
Other Expenses	25-265	352,200.00	382,000.00		382,000.00	268,129.84	113,870.16
Uniform Fire Safety Act							
Regular Salaries	25-265	253,166.97	245,634.48		245,634.48	245,634.48	0.00
Fire Service Charge							
Other Expenses	25-265	600,000.00	600,000.00		600,000.00	477,774.67	122,225.33

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Street & Road Maintenance							
Salaries & Wages	26-290	391,400.00	488,000.00		488,000.00	389,992.05	98,007.95
Other Expenses	26-290	24,000.00	22,800.00		22,800.00	21,890.62	909.38
Snow Removal							
Salaries & Wages	26-291	75,000.00	150,000.00		150,000.00	149,835.37	164.63
Other Expenses	26-291	180,000.00	140,000.00		140,000.00	99,677.31	40,322.69
Other Public Works Functions							
Salaries & Wages	26-300	1,953,600.00	2,069,300.00		2,016,300.00	1,916,086.62	100,213.38
Other Expenses	26-300	226,600.00	90,500.00		101,500.00	97,639.87	3,860.13
Municipal Garage							
Salaries & Wages	26-301	1,118,100.00	1,186,600.00		1,076,600.00	981,815.76	94,784.24
Other Expenses	26-301	1,306,300.00	1,056,850.00		1,166,850.00	1,078,266.00	88,584.00
Shade Tree Commission							
Salaries & Wages	26-303	10,600.00	10,600.00		10,600.00	10,572.12	27.88
Other Expenses	26-303	51,500.00	61,600.00		61,600.00	59,398.88	2,201.12

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
(A) Operations - within "CAPS" -(Continued)		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Solid Waste Collection							
Salaries & Wages	26-305	3,018,500.00	2,709,600.00		2,709,600.00	2,618,367.98	91,232.02
Other Expenses	26-305	1,438,400.00	1,291,450.00		1,291,450.00	1,185,570.75	105,879.25
Transportation & Parking							
Salaries & Wages	26-307	406,600.00	0.00		0.00	0.00	0.00
Other Expenses	26-307	109,500.00	0.00		0.00	0.00	0.00
Buildings & Grounds							
Salaries & Wages	26-310	1,279,300.00	1,734,500.00		1,734,500.00	1,525,443.15	209,056.85
Other Expenses	26-310	275,900.00	265,700.00		287,700.00	246,677.84	41,022.16
Railroad Station							
Salaries & Wages	26-310	30,000.00	30,000.00		30,000.00	20,932.00	9,068.00
Other Expenses	26-310	381,000.00	316,000.00		408,500.00	366,609.87	41,890.13
Board of Health							
Salaries & Wages	27-330	845,700.00	848,700.00		848,700.00	801,247.03	47,452.97
Other Expenses	27-330	87,150.00	83,200.00		83,200.00	29,691.33	53,508.67
Visiting Nurse							
Other Expenses	27-331	5,500.00	5,500.00		5,500.00	2,750.00	2,750.00
Peosha							
Salaries and Wages	27-332	3,600.00	3,600.00		3,600.00	3,412.24	187.76
Other Expenses	27-332	9,100.00	9,100.00		9,100.00	2,730.00	6,370.00
Dog Regulation							
Salaries & Wages	27-340						0.00
Other Expenses	27-340	95,000.00	95,000.00		95,000.00	79,166.60	15,833.40

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Department of Community Services							
Salaries & Wages	27-345	153,800.00	116,500.00		116,500.00	116,333.10	166.90
Other Expenses	27-345	900.00	700.00		700.00	155.00	545.00
OCC Center of Union County							
Other Expenses	27-360	7,000.00	7,000.00		7,000.00	7,000.00	0.00
Recreation Contractual Obligations	28-370						
Other Expenses	28-370	35,000.00	35,000.00		35,000.00	35,000.00	0.00
Recreation Services & Programs							
Salaries & Wages	28-370	1,251,700.00	1,303,500.00		1,303,500.00	1,202,590.59	100,909.41
Other Expenses	28-370	205,350.00	147,800.00		147,800.00	141,255.79	6,544.21
Maintenance of Parks							
Salaries & Wages	28-375	849,600.00	775,500.00		775,500.00	691,645.61	83,854.39
Other Expenses	28-375	55,000.00	49,500.00		49,500.00	48,984.74	515.26

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
(A) Operations - within "CAPS" -(Continued)		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Postage							
Other expenses	30-421	107,000.00	107,000.00		107,000.00	89,811.63	17,188.37
Electric							
Other expenses	31-430	646,900.00	581,800.00		581,800.00	499,290.48	82,509.52
Street Lighting							
Other expenses	31-435	900,000.00	900,000.00		900,000.00	374,831.98	525,168.02
Telephone							
Other expenses	31-440	458,400.00	465,990.00		465,990.00	405,466.12	60,523.88
Water							
Other expenses	31-445	85,900.00	73,500.00		73,500.00	66,624.49	6,875.51
Gas							
Other expenses	31-446	157,000.00	136,500.00		156,500.00	95,847.64	60,652.36
Fuel Oil							
Other expenses	31-447	5,000.00	7,000.00		7,000.00	2,571.25	4,428.75
LEDC Contribution							
Other expenses	40-700	90,000.00	55,000.00		55,000.00	55,000.00	0.00
Public Defender (P.L. 1997, C.256)							
Salaries & Wages	43-495	60,600.00	50,600.00		50,600.00	50,600.00	0.00
Other expenses		11,000.00	11,000.00		11,000.00	10,000.00	1,000.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019		Appropriated for 2018		Appropriated for 2018 By Emergency Appropriation		Appropriated Total for 2018 As Modified By All Transfers		Expended 2018 Paid or Charged		Expended 2018 Reserved	
Uniform Construction Code-	xxxxxxxxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Appropriations Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)	xxxxxxxxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
State Uniform Construction Code													
Construction Official													
Salaries and Wages	22-295	834,000.00		714,700.00				714,700.00		656,171.92		58,528.08	
Other Expenses	22-295	449,500.00		375,000.00				375,000.00		261,219.23		113,780.77	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" -(Continued)	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
UNCLASSIFIED:	xxxxxxxxxxxxxxxxxxxxxxxx xx	xxxxxxxxxxxxxxxx xx	xxxxxxxxxxxxxxxx xx	xxxxxxxxxxxxxxxx xx	xxxxxxxxxxxxxxxxxx x	xxxxxxxxxxxxxxx x	
Sick leave pay							
Salaries & Wages	30-415	150,000.00	150,000.00		150,000.00	150,000.00	0.00
Buy Back Sick time							
Salaries & Wages	30-416	150,000.00	150,000.00		150,000.00	150,000.00	0.00
Celebration of Public Holidays							
Other expenses	30-420	36,000.00	6,000.00		36,000.00	31,791.16	4,208.84
Salary Adjustment							
Salaries & Wages	30-421	970,000.00	670,000.00		397,445.04	0.00	397,445.04
Total Operations {item 8(A)} within "CAPS"	34-199	75,676,992.97	75,927,974.48	0.00	75,838,119.52	69,065,539.94	6,772,579.58
B. Contingent	35-470	10,000.00	10,000.00		10,000.00	0.00	10,000.00
Total Operations Including Contingent-within "CAPS'	34-201	75,686,992.97	75,937,974.48	0.00	75,848,119.52	69,065,539.94	6,782,579.58
Detail:							
Salaries and Wages	34-201-1	47,690,266.97	46,498,134.48	0.00	45,992,279.52	43,317,903.52	2,674,376.00
Other Expenses (Including Contingent)	34-201-2	27,996,726.00	29,439,840.00	0.00	29,855,840.00	25,747,636.42	4,108,203.58

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated for 2019		Appropriated for 2018		Appropriated for 2018 By Emergency Appropriation		Appropriated Total for 2018 As Modified By All Transfers		Expended 2018 Paid or Charged		Expended 2018 Reserved	
(E) Deferred Charges and Statutory Expenditures-Municipal within "CAPS"	xxxxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx
(1) DEFERRED CHARGES	xxxxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxx	xxx
						xxxxxxxxxxxx	xxx					xxxxxxxxxxxx	xxx
Dedicated Deficit Landfill Utility	46-870	282,700.00		290,350.00		xxxxxxxxxxxx	xxx	290,350.00		286,693.00		xxxxxxxxxxxx	xxx
						xxxxxxxxxxxx	xxx					xxxxxxxxxxxx	xxx
Prior Year Bill - Skoloff & Wolfe 2014	30-410	0.00		91,959.79		xxxxxxxxxxxx	xxx	91,959.79		91,959.79		xxxxxxxxxxxx	xxx
						xxxxxxxxxxxx	xxx					xxxxxxxxxxxx	xxx
	46-886					xxxxxxxxxxxx	xxx					xxxxxxxxxxxx	xxx
						xxxxxxxxxxxx	xxx					xxxxxxxxxxxx	xxx
						xxxxxxxxxxxx	xxx					xxxxxxxxxxxx	xxx
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
(E) Deferred Charges and Statutory Expenditures-Municipal within "CAPS"(continued)	xxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
(2) STATUTORY EXPENDITURES:	xxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Contribution to:													
Public Employees' Retirement System	36-471	2,397,712.00		2,198,716.00				2,220,570.96		2,198,716.00		21,854.96	
Social Security System (O.A.S.I)	36-472	2,100,000.00		1,738,000.00				1,738,000.00		1,440,109.63		297,890.37	
Consolidated Police and Firemen's Pension Fund		15,000.00		12,000.00				12,000.00		11,597.30		402.70	
Police and Firemen's Retirement System of N.J.	36-475	7,363,055.00		6,600,659.00				6,600,659.00		6,600,659.00		0.00	
Unemployment Insurance	23-225	100,000.00		100,000.00				100,000.00		100,000.00		0.00	
Defined Contribution Retirement Program	36-476	35,000.00		35,000.00				35,000.00		29,705.04		5,294.96	
Early Retirement Incentive PERS	36-477	40,315.00		40,315.00				40,315.00		40,315.00		0.00	
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	34-209	12,333,782.00		11,106,999.79		0.00		11,128,854.75		10,799,754.76		325,442.99	
(G) Cash Deficit of Preceeding Year	46-855												
(H-1)Total General Appropriations for Municipal Purposes within "Caps"	34-299	88,020,774.97		87,044,974.27		0.00		86,976,974.27		79,865,294.70		7,108,022.57	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Central Dispatch 9-1-1							
Salaries and Wages	25-250	1,107,300.00	828,200.00		828,200.00	797,126.37	31,073.63
Other Expenses	25-250	1,606,100.00	1,195,200.00		1,195,200.00	1,087,416.19	107,783.81
Maintenance Free Public Library							
Other Expenses	29-390	1,967,501.21	2,100,000.00		2,100,000.00	2,100,000.00	0.00
Linden Roselle Sewerage Authority							
Other Expenses	31-455	20,000.00	20,000.00		20,000.00	15,010.67	4,989.33
Declared State of Emergency cost for Snow Removal:N.J.S.A. (40A:4-45.45.3 (bb)) Salaries & Wages							

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Total Other Operations - Excluded from "CAPS"	34-300	4,700,901.21	4,143,400.00	0.00	4,143,400.00	3,999,553.23	143,846.77

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Uniform Construction Code	xxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Appropriations Offset by Increased Fee Revenues (N.J.A.C. 5:23-4.17)	xxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Total Uniform Construction Code Appropriations	22-999												

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated for 2019		Appropriated for 2018		Appropriated for 2018 By Emergency Appropriation		Appropriated Total for 2018 As Modified By All Transfers		Expended 2018 Paid or Charged		Expended 2018 Reserved	
INTERLOCAL MUNICIPAL SERVICE AGREEMENTS	xxxxxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
INTERLOCAL - BOARD OF ED (VISITING NURSES)													
Salaries & Wages	42-341	8,400.00		8,342.00				8,342.00		8,342.00		0.00	
INTERLOCAL - BOARD OF ED (SHARED RESOURCE OFFICER)													
Salaries & Wages	42-341	109,500.00		103,486.00				103,486.00		103,486.00		0.00	
INTERLOCAL - BOARD OF ED (Special LEO)													
Salaries & Wages	42-341	238,800.00											
Other Expenses	42-341	35,000.00											
INTERLOCAL - HOUSING (SHARED PURCHASING AGENT)													
Salaries & Wages	42-341	10,000.00											
Other Expenses	42-341	5,000.00											
INTERLOCAL - ELIZABETH (TAXI / LIMO INSPECTORS)													
Other Expenses	42-341	10,000.00											
INTERLOCAL - SPECIAL IMPROVEMENT DISTRICT (LABORERS)													
Salaries & Wages	42-341	31,400.00											
TOTAL INTERLOCAL MUNICIPAL SERVICE AGREEMENTS		448,100.00		111,828.00		0.00		111,828.00		111,828.00		0.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	xxxxxxxxx	xxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
Total Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	34-303												

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
(A) Operations - Excluded from "CAPS"		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues	xxxxxxxxx	xxxxxxxxxxxxxxxxx xx	xxxxxxxxxxxxx xx	xxxxxxxxxxxxx xx	xxxxxxxxxxxxx xx	xxxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx
Suburban Cablevision/Comcast of NJ Franchise Fees	41-700	81,894.10	97,953.32		97,953.32	97,953.32	0.00
Comcast Community Programs	41-700				5,000.00	5,000.00	0.00
Comcast PGE/Technology Grant	41-700				100,000.00	100,000.00	0.00
Municipal Alliance Grant	41-700	32,200.00	32,200.00		32,200.00	32,200.00	0.00
Municipal Alliance Matching Funds	41-700	8,050.00	8,050.00		8,050.00	8,050.00	0.00
Safe & Secure Grant	41-700	60,000.00	60,000.00		60,000.00	60,000.00	0.00
Clean Communities	41-700				67,432.65	67,432.65	0.00
Safe Corridors	41-700		50,426.88		50,426.88	50,426.88	0.00
Drunk Driving Enforcement	41-700				13,955.66	13,955.66	0.00
Recycling Tonnage	41-700	53,865.38	62,027.28		62,027.28	62,027.28	0.00
Distracted Driving Crackdown	41-700				6,600.00	6,600.00	0.00
Drive Sober/Get Pulled Over Year End	41-700				5,500.00	5,500.00	0.00
ROID - Recreational Opportunities for Individuals with Disabilitie	41-700				19,120.00	19,120.00	0.00
Greening Union County	41-700		9,500.00		9,500.00	9,500.00	0.00
Greening Union County 2018	41-700				11,250.00	11,250.00	0.00
Emergency Man Agency Assist EMAA FY2016	41-700		10,000.00		10,000.00	10,000.00	0.00
Lead Hazard Inspections Grant	41-700				3,000.00	3,000.00	0.00
Level the Playing Field	41-700				25,470.00	25,470.00	0.00
Recycling Enhancement Grant	41-700				9,500.00	9,500.00	0.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Public and Private Programs Offset by Revenues (continued)	xxxxxxxxx	xxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx	xxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx
Body Armor Replacement Fund	41-700	12,875.82					
Greening Union County Shade Tree 2014	41-700				11,250.00	11,250.00	0.00
Lead Hazard Inspections Plainfield 2018/2019	41-700				4,000.00	4,000.00	0.00
Edward Byrne Memorial (JAG) 2017	41-700	13,116.60					
Edward Byrne Memorial (JAG) 2018	41-700	14,008.50					
Matching Funds For Grants	41-700	40,000.00	40,000.00		40,000.00	39,117.20	882.80
Total Public and Private Programs Offset by Revenues	40-999	316,010.40	370,157.48		652,235.79	651,352.99	882.80
Total Operations - Excluded from "CAPS"	34-305	5,465,011.61	4,625,385.48		4,907,463.79	4,762,734.22	144,729.57
Detail:							
Salaries & Wages	34-305-1	1,505,400.00	940,028.00		940,028.00	908,954.37	31,073.63
Other Expenses	34-305-2	3,959,611.61	3,685,357.48		3,967,435.79	3,853,779.85	113,655.94

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements - Excluded from "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Down Payments on Improvements							
Capital Improvement Fund	44-900	500,000.00	500,000.00	xxxxxxxxxxxxxx xx	500,000.00	500,000.00	0.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements - Excluded from "CAPS"	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Public and Private Programs Offset by Revenues:	xxxxxxx	xxxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxx	xxx
New Jersey DOT Trust Fund Authority Act	41-865												
Total Capital Improvements Excluded from "CAPS"	44-999	500,000.00		500,000.00		0.00		500,000.00		500,000.00		0.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (D)Municipal Debt Service - Excluded from "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
Payment of Bond Principal	45-920	3,200,000.00	3,100,000.00		3,100,000.00	2,840,000.00	xxxxxxxxxxxxx xxx
Payment of Bond Anticipation Notes and Capital Notes	45-925	492,900.00	885,000.00		885,000.00	118,000.00	xxxxxxxxxxxxx xxx
Interest on Bonds	45-930	1,558,000.00	1,200,000.00		1,268,000.00	1,267,771.28	xxxxxxxxxxxxx xxx
Interest on Notes	45-935	400,000.00	500,000.00		500,000.00	323,584.73	xxxxxxxxxxxxx xxx
Green Trust Loan Program:	xxxxxxx	xxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx
Loan Repayments for Principal and Interest	45-940	117,000.00	117,000.00		117,000.00	95,073.81	xxxxxxxxxxxxx xxx
NJ Environmental Infrastructure Loans	45-940	1,320,000.00	1,295,000.00		1,295,000.00	1,093,600.01	xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
Capital Lease Obligations	45-941	xxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxxxxxx xxx	xxxxxxxxxxxxx xxx
Capital Lease (UCIA)	45-945	3,811,000.00	3,666,000.00		3,666,000.00	3,592,471.00	xxxxxxxxxxxxx xxx
Capital Lease Program - Airport (1998)	45-946	1,400,000.00	1,400,000.00		1,400,000.00	1,152,378.86	xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
							xxxxxxxxxxxxx xxx
Total Municipal Debt Service-Excluded from "CAPS"	45-999	12,298,900.00	12,163,000.00	0.00	12,231,000.00	10,482,879.69	xxxxxxxxxxxxx xxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges - Municipal Excluded from "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
(1) DEFERRED CHARGES:							
Emergency Authorizations	46-872			xxxxxxxxxxxxxxxxxx xxx			xxxxxxxxxxxxxxxxxx xxx
Special Emergency Authorizations-5 Years(N.J.S.40A:4-55)	46-873		240,000.00	xxxxxxxxxxxxxxxxxx xxx	240,000.00	240,000.00	xxxxxxxxxxxxxxxxxx xxx
Special Emergency Authorizations-3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-874			xxxxxxxxxxxxxxxxxx xxx			xxxxxxxxxxxxxxxxxx xxx
Emergency Workers Comp Claims N.J.S.A 40:A4-46	46-872		500,000.00	xxxxxxxxxxxxxxxxxx xxx	500,000.00	500,000.00	xxxxxxxxxxxxxxxxxx xxx
Expansion of Landfill #319-93	46-886	9,456.00					
Cons. Sanitary & Storm Sewer #476-00	46-886	490.78					
MultiPark Improvements #672-06	46-886	337.00					
Installation Curbs & Sidewalks #680-06	46-886	44.30					
Acq. PD Computer Equipment #696-07	46-886	56.00					
Environmental Greenway #700-07	46-886	540.00					
City Hall Parking Garage #720-08	46-886	29.48					
911 Backup Center #724-08	46-886	700.00					
Hawk Rise Environmental Walk #728-09	46-886	375.00					
Resurfacing Dewitt Terr #742-10	46-886	623.12					
Acq. Firefighting Equipment #750-10	46-886	0.39					
Reconst. Curbs & Sidewalks #752-11	46-886	0.32					
Resurf. Various Streets #753-11	46-886	0.10					
Acq. Firefighting Equip. #759-11	46-886	0.98					
Sewer Inspection Unit DPW #780-13	46-886	93.28					
2 Ford Pickup Trucks DPW #782-13	46-886	31.67					
Lawson Park Playground Equip #785-13	46-886	1.97					
SUV's With Police Package #789-13	46-886	27.78					
Computer Equipment PD #790-13	46-886	52.78					
CAD Software System PD #791-13	46-886	662.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges - Municipal Excluded from "CAPS"	FCOA	Appropriated for 2019	Appropriated for 2018	Appropriated for 2018 By Emergency Appropriation	Appropriated Total for 2018 As Modified By All Transfers	Expended 2018 Paid or Charged	Expended 2018 Reserved
(1) DEFERRED CHARGES CONT:							
Curb & Sidewalk Reconst. #793-13	46-886	70.26					
Exhaust System Municipal Garage #796-13	46-886	0.96					
Vehicle Lifts MG #797-13	46-886	0.09					
8 Ft Utility Truck MG #798-13	46-886	1.14					
5 Pickup Trucks W/Plows #799-13	46-886	0.74					
Various Park Imrovements #800-13	46-886	71.21					
Firefighting Equipment #801-13	46-886	7.87					
Demo Unsafe Buildings #802-13	46-886	31.38					
Remount Ambulance FD #808-13	46-886	6.35					
Sport Utility Vehicle PD #810-14	46-886	3,181.22					
Storm & Sanitary Sewer Improv. #828-14	46-886	31.65					
Thermal Imaging Equipment FD #830-14	46-886	3.64					
Acq. Ground Master Grass Cutter #838-15	46-886	237.18					
Acq, Hot Patch Trailer DPW #839-15	46-886	727.57					
Acq. Brush Chipping Machine DPW #840-15	46-886	947.30					
Acq. Firefighting Equipment #844-15	46-886	646.94					
Non Public Safety Computer Equip. #849-15	46-886	4,221.35					
Acq. Pickup Truck PP #851-15	46-886	923.27					
Tractor W/ Hitch PP #852-15	46-886	7,098.91					
Senior Citizen Bus PP #853-15	46-886	3.13					
Pickup Truck W/ Plow DPW #854-15	46-886	1,028.38					
Sanitation Containers #858-15	46-886	3,590.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges - Municipal-Excluded from "CAPS"	FCOA	Appropriated for 2019		Appropriated for 2018		Appropriated for 2018 By Emergency Appropriation		Appropriated Total for 2018 As Modified By All Transfers		Expended 2018 Paid or Charged		Expended 2018 Reserved	
(1) DEFERRED CHARGES CONT:	xxxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxx	xxx
HVAC Conversion Firehouses #864-16	46-886	16.85											
Firefighting Equipment #875-16	46-886	1,127.37											
Vehicle Lifts & Equipment MG #883-16	46-886	2,749.11											
						xxxxxxxxxxxxxx	xxx					xxxxxxxxxxx	xxx
Total Deferred Charges - Municipal-Excluded from "CAPS"	46-999	40,246.82		740,000.00		xxxxxxxxxxxxxx	xxx	740,000.00		740,000.00		xxxxxxxxxxx	xxx
(F) Judgements (N.J.S.A. 40A:4-45.3cc)	37-480											xxxxxxxxxxx	xxx
(N)Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	29-405					xxxxxxxxxxxxxx	xxx					xxxxxxxxxxx	xxx
						xxxxxxxxxxxxxx	xxx					xxxxxxxxxxx	xxx
(G)With Prior Consent of Local Finance Board: Cash Deficit of Preceeding Year	46-885					xxxxxxxxxxxxxx	xxx					xxxxxxxxxxx	xxx
						xxxxxxxxxxxxxx	xxx					xxxxxxxxxxx	xxx
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"	34-309	18,304,158.43		18,028,385.48				18,378,463.79		16,485,613.91			

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated for 2019		Appropriated for 2018		Appropriated for 2018 By Emergency Appropriation		Appropriated Total for 2018 As Modified By All Transfers		Expended 2018 Paid or Charged		Expended 2018 Reserved	
For Local District School Purposes-Excluded from "CAPS"	xxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xx	xxxxxxxxxxxxx	xx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx
(1) Type 1 District School Debt Service	xxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xx	xxxxxxxxxxxxx	xx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx
Payment of Bond Principal	48-920											xxxxxxxxxxxxxxxx	xxx
Payment of Bond Anticipation Notes	48-925											xxxxxxxxxxxxxxxx	xxx
Interest on Bonds	48-930											xxxxxxxxxxxxxxxx	xxx
Interest on Notes	48-935											xxxxxxxxxxxxxxxx	xxx
												xxxxxxxxxxxxxxxx	xxx
Total of Type 1 District School Debt Service -Excluded from "CAPS"	48-999											xxxxxxxxxxxxxxxx	xxx
(J) Deferred Charges and Statutory Expenditures-Local School - Excluded from "CAPS"	xxxxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xx	xxxxxxxxxxxxx	xx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxxxx	xxx
Emergency Authorizations - Schools	29-406					xxxxxxxxxxxxx	xx					xxxxxxxxxxxxxxxx	xxx
Capital Project for Land, Building or Equipment N.J.S. 18A:22-20	29-407											xxxxxxxxxxxxxxxx	xxx
Total of Deferred Charges and Statutory Expenditures- Local School- Excluded from "CAPS"	29-409											xxxxxxxxxxxxxxxx	xxx
(K)Total Municipal Appropriations for Local District School Purposes {(item (1) and (j)- Excluded from "CAPS"	29-410											xxxxxxxxxxxxxxxx	xxx
(O) Total General Appropriations - Excluded from "CAPS"	34-399	18,304,158.43		18,028,385.48		0.00		18,378,463.79		16,485,613.91		144,729.57	
(L)Subtotal General Appropriations (items (H-1) and (O))	34-400	106,324,933.40		105,073,359.75		0.00		105,355,438.06		96,350,908.61		7,252,752.14	
(M) Reserve for Uncollected Taxes	50-899	4,138,400.00		4,057,200.00		xxxxxxxxxxxxx	xx	4,057,200.00		4,057,200.00		xxxxxxxxxxxxxxxx	xxx
9. Total General Appropriations	34-499	110,463,333.40		109,130,559.75		0.00		109,412,638.06		100,408,108.61		7,252,752.14	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS Summary of Appropriations	FCOA	Appropriated for 2019		Appropriated for 2018		Appropriated for 2018 By Emergency Appropriation		Appropriated Total for 2018 As Modified By All Transfers		Expended 2018 Paid or Charged		Expended 2018 Reserved	
(H1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	75,686,992.97		75,937,974.48				75,848,119.52		69,065,539.94		6,782,579.58	
Statutory Expenditures	xxxxxxx	12,333,782.00		11,106,999.79				11,128,854.75		10,799,754.76		325,442.99	
(A) Operations- Excluded from "CAPS"	xxxxxxx	xxxxxxxxxxxxxx	xx	xxxxxxxxxxxxxx	xx	xxxxxxxxxxxxxx	xx	xxxxxxxxxxxxxx	xx	xxxxxxxxxxxxxx	xx	xxxxxxxxxxxxxx	xx
Other Operations	34-300	4,700,901.21		4,143,400.00				4,143,400.00		3,999,553.23		143,846.77	
Uniform Construction Code	22-999												
Shared Service Agreements	42-999	448,100.00		111,828.00				111,828.00		111,828.00		0.00	
Additional Appropriations Offset by Revs.													
Public & Private Progs Offset by Revs.	40-999	316,010.40		370,157.48				652,235.79		651,352.99		882.80	
Total Operations- Excluded from "CAPS"	34-305	5,465,011.61		4,625,385.48				4,907,463.79		4,762,734.22		144,729.57	
(C) Capital Improvements	44-999	500,000.00		500,000.00				500,000.00		500,000.00			
(D) Municipal Debt Service	45-999	12,298,900.00		12,163,000.00				12,231,000.00		10,482,879.69		xxxxxxxxxxxxx	xx
(E) Total Deferred Charges (sheet 28)	46-999	40,246.82		740,000.00		xxxxxxxxxxxxx	xx	740,000.00		740,000.00		xxxxxxxxxxxxx	xx
(F) Judgements	37-480												
(G) Cash Deficit	46-885					xxxxxxxxxxxxx	xx					xxxxxxxxxxxxx	xx
(K) Local District School Purposes	24-410											xxxxxxxxxxxxx	xx
(N) Transferrred to Board of Education	29-405					xxxxxxxxxxxxx	xx					xxxxxxxxxxxxx	xx
(M) Reserve for Uncollected Taxes	50-899	4,138,400.00		4,057,200.00		xxxxxxxxxxxxx	xx	4,057,200.00		4,057,200.00		xxxxxxxxxxxxx	xx
Total General Appropriations	34-499	110,463,333.40		109,130,559.75		0.00		109,412,638.06		100,408,108.61		7,252,752.14	

DEDICATED LANDFILL UTILITY BUDGET

DEDICATED REVENUES FROM LANDFILL UTILITY	FCOA	Anticipated 2019	Anticipated 2018	Realized in Cash in 2018
Operating Surplus Anticipated	08-501			
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
Total Operating Surplus Anticipated	08-500			
Rents	08-503			
	08-504			
Miscellaneous	08-505			
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services	XXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Deficit (General Budget)	08-549	282,700.00	290,350.00	290,350.00
Total Landfill Utility Revenues	08-599	282,700.00	290,350.00	290,350.00

* Note:Use pages 31, 32 and 33 for water utility only

All other utilities use sheets 34, 35, and 36

DEDICATED LANDFILL UTILITY BUDGET - (continued)

* Note: Use sheet 32 for Landfill Utility only.

11. APPROPRIATIONS FOR LANDFILL UTILITY	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Operating:	xxxxxx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx
Salaries & Wages	55-501	0.00		11,700.00				11,700.00		11,008.00		692.00	
Other Expenses	55-502	72,000.00		68,450.00				68,450.00		52,964.89		15,485.11	
Capital Improvements:	xxxxxx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx
Down Payments on Improvements	55-510												
Capital Improvement Fund	55-511												
Capital Outlay	55-512												
Debt Service		xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx
Payment of Bond Principal	55-520	194,000.00		194,000.00				194,000.00		194,000.00		xxxxxxxxxx	xx
Payment of Bond Anticipation Notes and Capital Notes	55-521	-		-								xxxxxxxxxx	xx
Interest on Bonds	55-522	16,700.00		16,200.00				16,200.00		12,543.00		xxxxxxxxxx	xx
Interest on Notes	55-523											xxxxxxxxxx	xx
												xxxxxxxxxx	xx

DEDICATED LANDFILL UTILITY BUDGET - (continued)

* Note: Use sheet 33 for Landfill Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Deferred Charges and Statutory Expenditures:	xxxxxx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx
DEFERRED CHARGES:	xxxxxx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx
Emergency Authorizations	55-530					xxxxxxxxxx	xx					xxxxxxxxxx	xx
						xxxxxxxxxx	xx					xxxxxxxxxx	xx
						xxxxxxxxxx	xx					xxxxxxxxxx	xx
						xxxxxxxxxx	xx					xxxxxxxxxx	xx
						xxxxxxxxxx	xx					xxxxxxxxxx	xx
						xxxxxxxxxx	xx					xxxxxxxxxx	xx
STATUTORY EXPENDITURES:	xxxxxx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx	xxxxxxxxxx	xx
Contribution To:													
Public Employees' Retirement System	55-540												
Social Security System (O.A.S.I)	55-541												
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. seq.)	55-542												
Judgements	55-531												
Deficits in Operations in Prior Years	55-532					xxxxxxxxxx	xx					xxxxxxxxxx	xx
Surplus (General Budget)	55-545					xxxxxxxxxx	xx					xxxxxxxxxx	xx
TOTAL LANDFILL APPROPRIATIONS	55-599	282,700.00		290,350.00				290,350.00		270,515.89		16,177.11	

DEDICATED ASSESSMENT BUDGET UTILITY

14. DEDICATED REVENUE FROM	FCOA	Anticipated 2019	Anticipated 2018	Realized in Cash in 2018
Assessment Cash	53-101			
Deficit ( )	53-885			
Total Assessment Revenues	53-899			

15. APPROPRIATIONS FOR ASSESSMENT DEBT	FCOA	Appropriated 2019	Appropriated 2018	Expended 2018 Paid or Charged
	53-920			
Payment of Bond Anticipation Notes	53-925			
Total Utility Assessment Appropriations	53-999			

Dedication by Rider- (N.J.S. 40a:4-39) " The dedicated revenues anticipated during the year 2013 from Animal Control;, State or Federal Aid for Maintenance of Libraries, Bequest, Escheat; Federal Grant; Construction Code Fees Due Hackensak Meadowlands Development Commission;Outside Employment of Off-Duty Municipal Police Officers; Unemployment Compensation Insurance; Reimbursement of Sale of Gasoline to State Automobiles; State Training Fees - Uniform Construction Code Act:Older Americans Act - Program Contributions; Municipal Alliance on Alcoholism and Drug Abuse - Program Income; Cultural Affairs Committee, Housing and Community Development Act of 1974, Interest on Tax Appeals, City of Linden Self-Insurance Fund Commission Self Insurance – Various Medical and Workmens Compensation, Parking Offenses Adjudication Act, Recycling Program, Uniform Fire Safety Act Penalty Monies, Disposal of Forfeited Property, Elevator Inspections Construction Code Fees, Memorial Park Donations, Senior Citizens Recreation Activities, American Legion Baseball, Weights & Measures, Regional Contribution Agreement, Recreation Concerts in Park,Police Department Donations, John T. Gregorio Recreation Center, Equipment Sixth Ward Park, Drug Abuse Resistance Education (DARE) Program, Recreation Dept. Donations, Mayor's Youth Commission, Linden Public Library, Environ. Corner, Purchase of Marked Police Cars, Linden Little Tiger Tournament, Fire Prevention Bureau, Linden Animal Control, Linden Youth Soccer, Health and Fitness Camp-Memorial Concession Stand, Linden Fire Dept: Purchase of Submersible Pumps, Linden Environmental Commission, Linden Recreation Dept.: Various Activities, Linden Recreation Dept.: Rosie the Riveter Day, Fit Center for George N. Milkosky Park, Police Equipment, Confined Space Rescue Equipment, Office of Emergency Management, Building Expansion Project PAL Bldg., Recreation Dept.: Conoco Phillips, Police Dept.: Firearms, Holiday Celebration & Heritage Committee, Melnyk Park Play Structures & Beautification, The Raymond Wood Baur Promenade, Recreation Dept.: Day Camp Programs,Tiger Stadium Scoreboard, Municipal Public Defender, Linden Police & Fire Departments, Storm Recovery Trust Fund, Police Department Critical Infrastructure Protection Unit (CIPU), New Jersey Sales & Use Tax, Recreation Athletic Programs, Underprivileged Children Recreation Programs, JTG Recreation Center Senior Citizen Christmas Party, Bullet Proof Vest Donations, Fire Dept.: Various Donations for Purchase of Foam, 911 Foundation, EMS Study, Various Donations for Halloween Parade, Spectra Energy Donations - Lower Range Road, Municipal Public Access, Various City Parks Donations, Smoke Detectors are hereby anticipated as revenue and are hereby appropriated for the purpose to which said revenue is dedicated by statute or other legal requirement."

(insert additional, appropriate titles in space above when applicable, if resolution for rider has been approved by the Director)

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2018

ASSETS			
Cash and Investments	1110100	29,948,077.50	
Due from State of N.J.(c20,P.L. 1971)	1111000		
Federal and State Grants Receivable	1110200		
Receivables with Offsetting Reserves:	xxxxxxxxx	xxxxxxxxxxx	xx
Taxes Receivable	1110300	2,447,490.33	
Tax Title Liens Receivable	1110400	6,936,094.09	
Property Acquired by Tax Title Lien Liquidation	1110500	1,258,342.50	
Other Receivables	1110600	85,992.65	
Deferred Charges Required to be in 2016 Budget	1110700		
Deferred Charges Required to be in Budgets Subsequent to 2016	1110800		
Total Assets	1110900	40,675,997.07	
LIABILITIES, RESERVES AND SURPLUS			
*Cash Liabilities	2110100	13,405,186.14	
Reserves for Receivables	2110200	10,727,919.57	
Surplus	2110300	16,542,891.36	
Total Liabilities, Reserves and Surplus		40,675,997.07	

School Tax Levy Unpaid	2220110	592.50	
Less School Tax Deferred	2220200		
*Balance Included in Above "Cash Liabilities"	2220300	592.50	

(Important:This appendix must be included in advertisement of budget.)

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		YEAR 2018		YEAR 2017	
Surplus Balance, January 1st	2310100	15,027,521.39		15,226,487.22	
CURRENT REVENUE ON A CASH BASIS Current Taxes *(Percentage collected: **2018** 98.29%, **2017** 98.287%)	2310200	184,042,570.83		180,847,224.75	
Delinquent Taxes	2310300	2,127,529.39		2,272,324.82	
Other Revenues and Additions to Income	2310400	43,556,154.18		44,092,015.96	
Total Funds	2310500	244,753,775.79		242,438,052.75	
EXPENDITURES AND TAX REQUIREMENTS: Municipal Appropriations	2310600	103,603,521.53		106,714,487.92	
School Taxes (Including Local and Regional)	2310700	93,292,230.00		91,091,460.00	
County Taxes(Including Added Tax Amounts)	2310800	30,994,797.56		29,866,505.43	
Special District Taxes	2310900	194,266.00		195,985.19	
Other Expenditures and Deductions from Income	2311000	126,069.34		42,092.82	
Total Expenditures and Tax Requirements	2311100	228,210,884.43		227,910,531.36	
Less: Expenditures to be Raised by Future Taxes	2311200			500,000.00	
Total Adjusted Expenditures and Tax Requirements	2311300	228,210,884.43		227,410,531.36	
Surplus Balance - December 31st	2311400	16,542,891.36		15,027,521.39	

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2019 Budget

Surplus Balance December 31, 2018	2311500	16,542,891.36	
Current Surplus Anticipated in 2019 Budget	2311600	8,100,000	
Surplus Balance Remaining	2311700	8,442,891.36	

2019

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.S.C. 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

CAPITAL BUDGET - A plan for all capital expenditures for the current fiscal year.
If no Capital Budget is included, check the reason why:

- [ ] Total capital expenditures this year do not exceed $25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.
- [ ] No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM - A multi-year list of planned capital projects, including the current year.
Check appropriate box for number of years covered, including current year:

- [ ] 3 years. (Population under 10,000)
- [X] 6 years. (Over 10,000 and all county governments)
- [ ] _____years. (Exceeding minimum time period)

- [ ] Check if municipality is under 10,000, has not expended more than $25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The City Council has selected a 2019 Capital Budget which is diversified and aimed at meeting the needs of the citizens of Linden. In general, the 2019 Capital Budget provides for improvements to parks, brooks, Wood Avenue, roads, buildings and the purchase of vehicles and equipment for various departments.

$ 544,000.00 will be received from State Aid for street resurfacing

$2,288,000.00 has been allocated for curb and sidewalk reconstruction and street resurfacing

$660,000.00 Street Scape Grant

$1,754,665.00 has been allocated for Public Safety: Various Projects for Police and Fire

$198,000.00 has been allocated for Recreation ($70,000 grant)

$1,439,900.00 has been allocated for Department of Public Works for an automated recycling truck and carts

THE 2019 CAPITAL BUDGET TOTALS $6,340,565.00

CAPITAL BUDGET (Current Year Action) 2019

LOCAL UNIT - CITY OF LINDEN, UNION COUNTY

	1	2	3	4	PLANNED FUNDING SERVICES FOR CURRENT YEAR 2019					
	PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	5a 2019 BUDGET APPROP.	5b CAPITAL IMPROVEMENT FUND	5c CAPITAL SURPLUS	5d GRANTS IN AID AND OTHER FUNDS	5e DEBT AUTHORIZED	5f TO BE FUNDED IN FUTURE YEARS
1	Street Resurfacing	ENG	$ 2,200,000.00		$ 2,200,000.00	$ 110,000.00			$ 2,090,000.00	
2	Curb & Sidewalk Reconstruction	ENG	$ 88,000.00		$ 88,000.00	$ 4,400.00			$ 83,600.00	
3	Wood Avenue StreetScape	ENG	$ 660,000.00		$ 660,000.00	$ 33,000.00			$ 627,000.00	
4	Sport Utility Vehicles (5)	POLICE	$ 302,500.00		$ 302,500.00	$ 15,125.00			$ 287,375.00	
5	Transport Van Personnel	POLICE	$ 66,000.00		$ 66,000.00	$ 3,300.00			$ 62,700.00	
6	Computer Upgrades	POLICE	$ 435,875.00		$ 435,875.00	$ 21,794.00			$ 414,081.00	
7	Automated Recycling Truck w/plow	DPW	$ 352,000.00		$ 352,000.00	$ 17,600.00			$ 334,400.00	
8	Automated Recycling Carts	DPW	$ 605,000.00		$ 605,000.00	$ 30,250.00			$ 574,750.00	
9	3 1/2 Yd. Mason Dump Truck w/plow	DPW	$ 71,500.00		$ 71,500.00	$ 3,575.00			$ 67,925.00	
10	Utility Truck Sewer Rd	DPW	$ 72,600.00		$ 72,600.00	$ 3,630.00			$ 68,970.00	
11	104" Wide Grasscut Trailer	DPW	$ 77,000.00		$ 77,000.00	$ 3,850.00			$ 73,150.00	
12	Leaf Vacuum Trailer	DPW	$ 60,500.00		$ 60,500.00	$ 3,025.00			$ 57,475.00	
13	Kids Trust Grant - Veteran's Memorial Park	REC	$ 165,000.00		$ 165,000.00	$ 4,750.00		$ 70,000.00	$ 160,250.00	
14	Pave Municipal Garage Lot	REC	$ 33,000.00		$ 33,000.00	$ 1,650.00			$ 31,350.00	
15	Ford F450 Rack Body	MG	$ 75,900.00		$ 75,900.00	$ 3,795.00			$ 72,105.00	
16	Ford Dump Body	MG	$ 81,400.00		$ 81,400.00	$ 4,070.00			$ 77,330.00	
17	F350 Pickup w/plow	MG	$ 44,000.00		$ 44,000.00	$ 2,200.00			$ 41,800.00	
18	Fire Apparatus #3	FIRE	$ 867,790.00		$ 867,790.00	$ 43,390.00			$ 824,400.00	
19	Firefighting Equipment	FIRE	$ 82,500.00		$ 82,500.00	$ 4,125.00			$ 78,375.00	
	GRAND TOTAL		$ 6,340,565.00		$ 6,340,565.00	$ 313,529.00		$ 70,000.00	$ 6,027,036.00	

6 YEAR CAPITAL PROGRAM 2019-2024

ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

LOCAL UNIT - CITY OF LINDEN, UNION COUNTY

	1	2	4				FUNDING AMOUNTS PER BUDGET YEAR				
		PROJECT	ESTIMATED	5a	5a2	5a3	5b	5c	5d	5e	5f
		NUMBER	COMPLETION	2019	2019	2019	2020	2021	2022	2023	2024
1	Street Resurfacing	ENG	2019	$ 2,000,000.00	$200,000.00	$2,200,000.00	$ 2,500,000.00	$2,600,000.00	$ 2,600,000.00	$2,700,000.00	$2,700,000.00
2	Curb & Sidewalk Reconstruction	ENG	2019	$ 80,000.00	$ 8,000.00	$ 88,000.00	$ 80,000.00	$ 90,000.00	$ 90,000.00	$ 100,000.00	$ 100,000.00
3	Wood Avenue StreetScape	ENG	2019	$ 600,000.00	$ 60,000.00	$ 660,000.00	$ 600,000.00	$ 500,000.00			
4	Storm & Sanitary Sewer Improvements	ENG	2024				$ 350,000.00	$ 350,000.00	$ 350,000.00	$ 400,000.00	$ 400,000.00
5	West Brook & Peach Orchard Brook Improvements	ENG	2024				$ 600,000.00	$ 600,000.00	$ 60,000.00	$ 600,000.00	$ 600,000.00
6	Sport Utility Vehicles (5)	POLICE	2019	$ 275,000.00	$ 27,500.00	$ 302,500.00					
7	Transport Van Personnel	POLICE	2019	$ 60,000.00	$ 6,000.00	$ 66,000.00					
8	Computer Upgrades	POLICE	2019	$ 396,250.00	$ 39,625.00	$ 435,875.00					
9	Axon Body Camera New Additions	POLICE	2023				$ 18,408.00	$ 18,408.00	$ 18,408.00	$ 18,408.00	
10	Replace ESX Servers Due to End of Life	POLICE	2022				$ 73,000.00		$ 48,800.00		
11	Replace Dell Equalogic SAN due to End of Life	POLICE	2022				$ 113,000.00	$ 56,300.00	$ 225,200.00		
12	Equipment Replacement	OEM	2020				$ 25,000.00				
13	Vehicle - Ford Expedition	OEM	2021					$ 38,000.00			
14	Office Equipment	OEM	2022						$ 28,000.00		
15	Vehicle - Truck	OEM	2023							$ 45,000.00	
16	Mobile Command Post	OEM	2024								$ 100,000.00
17	Fire Apparatus #3	FIRE	2023	$ 788,900.00	$ 78,890.00	$ 867,790.00		$ 600,000.00		$1,300,000.00	
18	Firefighting Equipment	FIRE	2024	$ 75,000.00	$ 7,500.00	$ 82,500.00	$ 95,000.00	$ 75,000.00	$ 75,000.00	$ 35,000.00	$ 35,000.00
19	Ambulance	FIRE	2022				$ 250,000.00		$ 260,000.00		
20	Command Vehicles/FPB	FIRE	2023							$ 55,000.00	
21	Fire Prevention Vehicles	FIRE	2020				$ 55,000.00				
22	Marine Support Vehicle	FIRE	2024								$ 200,000.00
23	Medium Duty Rescue	FIRE	2024								$ 400,000.00
24	Kids Trust Grant - Veteran's Memorial Park	REC	2019	$ 150,000.00	$ 15,000.00	$ 165,000.00					
25	Pave Municipal Garage Lot	REC	2019	$ 30,000.00	$ 3,000.00	$ 33,000.00					
26	City Hall Landscaping	REC	2021					$ 250,000.00			
27	Safety Material Upgrade - Pks.	REC	2022						$ 500,000.00		
28	7th Ward Shelter Upgrade	REC	2021					$ 300,000.00			
29	JTG Roof Replacement	REC	2020				$ 300,000.00				
30	Court Upgrades - Milkosky, Al Kalla, 17th St. Park	REC	2023							$ 300,000.00	
31	Court Upgrades - Dobson Park	REC	2020				$ 200,000.00				
32	Replace Memorial Field House	REC	2024								$ 800,000.00
33	Replace Municipal Garage Doors	REC	2024								$ 800,000.00

6 YEAR CAPITAL PROGRAM 2019-2024

ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

LOCAL UNIT - CITY OF LINDEN, UNION COUNTY

	1	2	4				FUNDING AMOUNTS PER BUDGET YEAR				
		PROJECT	ESTIMATED	5a	5a2	5a3	5b	5c	5d	5e	5f
		NUMBER	COMPLETION	2019	2019	2019	2020	2021	2022	2023	2024
34	Automated Sanitation Truck w/plow	DPW	2019	$ 320,000.00	$ 32,000.00	$ 352,000.00					
35	Recycling Carts	DPW	2019	$ 550,000.00	$ 55,000.00	$ 605,000.00					
36	Utility Truck Sewer Rd	DPW	2019	$ 66,000.00	$ 6,600.00	$ 72,600.00					
37	3 1/2 yard Mason Dump w/plow	DPW	2021	$ 65,000.00	$ 6,500.00	$ 71,500.00		$ 65,000.00			$ 70,000.00
38	104" wide grasscutting tractor w/trailer	DPW	2023	$ 70,000.00	$ 7,000.00	$ 77,000.00				$ 80,000.00	
39	Leaf Vacuum trailer	DPW	2023	$ 55,000.00	$ 5,500.00	$ 60,500.00				$ 60,000.00	
40	25 cu yd. Rear Loading Sanitation truck w/plow	DPW	2024				$ 290,000.00	$ 300,000.00	$ 310,000.00		$ 320,000.00
41	Street Sweeper	DPW	2023				$ 250,000.00			$ 270,000.00	
42	6 Mobile Lifts for DPW Garage	DPW	2020				$ 100,000.00				
43	Aerial Tree Truck	DPW	2022						$ 350,000.00		
44	Sewer Vaccum/Rodder truck	DPW	2021					$ 400,000.00			
45	Brush Chipper	DPW	2022				$ 85,000.00		$ 90,000.00		
46	Ford F450 Rack Body	MG	2019	$ 69,000.00	$ 6,900.00	$ 75,900.00					
47	Ford Dump Body	MG	2019	$ 74,000.00	$ 7,400.00	$ 81,400.00					
48	F350 Pickup w/plow	MG	2019	$ 40,000.00	$ 4,000.00	$ 44,000.00					
					$ -	$ -					

SECTION 2 - UPON ADOPTION FOR YEAR 2019
(Only to be Included in the Budget as Finally Adopted

RESOLUTION

Be it Resolved by the CITY COUNCIL of the CITY OF LINDEN
County of UNION that the budget hereinbefore set forth is hereby adopted and
shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

(a)$ 60,932,231.82 (Item 2 below) for municipal purposes, and
(b)$ _____ (Item 3 below) for school purposes in Type I School District only (N.J.S. 18A:9-2) to be raised by taxation and,
_____ (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in Type II School Districts only (N.J.S. 18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

(d)$ _____ (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

(e)$ 1,967,501.21 (Item 5 below) Minimum Library Tax

RECORDED VOTE

(Insert last name)

Ayes

Abstained

Absent

1. General Revenues			
Surplus Anticipated	08-100	$	8,100,000.00
Miscellaneous Revenues Anticipated	13-099	$	37,308,500.37
Receipts from Delinquent Taxes	15-499	$	2,155,100.00
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190	$	60,932,231.82
3. AMOUNT TO BE RAISED BY TAXATION FOR _SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:			
Item 6, Sheet 11	07-195	$	
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	$	0.00
Total Amount to be Raised by Taxation for Schools in Type I School Districts Only			
4. To Be Added TO THE CERTIFICATE FOR AMOUNT TO BE RAISED BY TAXATION FOR _SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:			
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	$	
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY LEVY	07-192		1,967,501.21
Total Revenues	13-299	$	110,463,333.40

SECTION 2 - UPON ADOPTION FOR YEAR 2019
(Only to be Included in the Budget as Finally Adopted

RESOLUTION

Be it Resolved by the CITY COUNCIL of the CITY OF LINDEN
County of UNION that the budget hereinbefore set forth is hereby adopted and
shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

(a)$ 60,932,231.82 (Item 2 below) for municipal purposes, and
(b)$ _____ (Item 3 below) for school purposes in Type I School District only (N.J.S. 18A:9-2) to be raised by taxation and,
_____ (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in Type II School Districts only (N.J.S. 18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

(d)$ _____ (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

(e)$ 1,967,501.21 (Item 5 below) Minimum Library Tax

RECORDED VOTE

(Insert last name)

Ayes
- Councilwoman Lisa Ormon
- Councilman Barry Javick
- Councilman Peter Brown
- Councilman Alfred Mohammed
- Councilwoman Rhashonna Cosby
- Councilman John Roman
- Councilman Ralph Strano
- Councilman Armando Medina
- Councilwoman Gretchen Hickey
- Council President Michele Yamakaitis

Abstained

Absent
- Vacancy 8th Ward Council

1. General Revenues		
Surplus Anticipated	08-100	$ 8,100,000.00
Miscellaneous Revenues Anticipated	13-099	$ 37,308,500.37
Receipts from Delinquent Taxes	15-499	$ 2,155,100.00
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190	$ 60,932,231.82
3. AMOUNT TO BE RAISED BY TAXATION FOR _SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:		
Item 6, Sheet 11	07-195	$
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	$ 0.00
Total Amount to be Raised by Taxation for Schools in Type I School Districts Only		
4. To Be Added TO THE CERTIFICATE FOR AMOUNT TO BE RAISED BY TAXATION FOR _SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:		
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	$
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY LEVY	07-192	1,967,501.21
Total Revenues	13-299	$ 110,463,333.40

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS	xxxxxxxxx	xxxxxxxxxxxxxxx
Within "CAPS"	xxxxxxxxx	xxxxxxxxxxxxxxx
(a&b) Operations including Contingent	34-201	$ 75,686,992.97
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	$ 12,333,782.00
(g) Cash Deficit	46-885	$
Excluded from "CAPS"	xxxxxxxxx	xxxxxxxxxxxxxxx
(a) Operations - Total Operations Excluded from "CAPS"	34-305	$ 5,465,011.61
(c) Capital Improvements	44-999	$ 500,000.00
(d) Municipal Debt Service	45-999	$ 12,298,900.00
(e) Deferred Charges - Municipal	46-999	$ 40,246.82
	37-480	$
(n) Transferred to Board of Education for Use of Local Schools (N.J.S. 40:48-17.1 &17.3)	29-405	$
(g) Cash Deficit	46-885	$
(k) For Local District School Purposes	29-410	$
(m) Reserve for Uncollected Taxes (Include Other Reserves if Any)	50-899	$ 4,138,400.00
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICTS ONLY (N.J.S. 40A:4-13)	07-195	$
Total Appropriations	34-499	$ 110,463,333.40

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the 16th day of April, 2019. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2019 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 17th day of April, 2019 Joseph C. Bodell, Clerk
signature

Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11

Contracting Unit: City of Linden Year Ending: 2018

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et. Seq. Please identify each change order by name of the project.

1

None

2

3

4

For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here [X] and certify below.

Date

Clerk of the Governing Body