

2019 MUNICIPAL DATA SHEET

(Must Accompany 2019 Budget)

MUNICIPALITY: City of Orange Township COUNTY: Essex

<u>Dayne Warner</u> Mayor's Name	<u>6/30/2020</u> Term Expires
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Municipal Officials	
<u>JUSTICE LEONARD</u> <u>MUNICIPAL CLERK</u> <u>PAULA FERRELL</u> <u>Tax Collector</u> Robert Swisher <u>Acting Orange Officer</u>	<u>5/4/2015</u> Date of Orig. Appt. <u>C1715</u> Cert No. <u>1629</u> Cert No. <u>539</u> Lic No.

Official Mailing Address of Municipality
City of Orange Township
29 North Day Street
Orange, NJ 07050
 Fax #: (973) 674-6994

Governing Body Members	
Name	Term Expires
<u>Kerry Coley, President</u>	<u>6/30/2022</u>
<u>Christopher Jackson, Vice President</u>	<u>6/30/2020</u>
<u>Tency A. Eason</u>	<u>6/30/2022</u>
<u>Harold Johnson Jr.</u>	<u>6/30/2022</u>
<u>Jamie Summers-Johnson</u>	<u>6/30/2022</u>
<u>Donna K. Williams</u>	<u>6/30/2020</u>
<u>Adrienne Wooten</u>	<u>6/30/2020</u>

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

Discern Use Only
 Municipal Public Hearing Date: _____

2019 MUNICIPAL BUDGET

Municipal Budget of the _____ City _____ of _____ Orange Township _____ County of Essex _____ for the Fiscal 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

21st _____ day of _____ May _____, 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 _____ 28 _____ day of _____ May 2019

0 _____

Phone Number _____

City of Orange Township
Clerk

29 North Day Street, Orange, NJ 07050
Address

Address

(973) 266-4025
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 _____ 28 _____ day of _____ May _____, 2019

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, 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 _____ 28 _____ day of _____ May _____, 2019

Francis McEnerney
Francis McEnerney, CPA, RMA
#539

McEnerney, Brady Division of O'Connor Davies
293 Eisenhower Parkway, Ltv, NJ 07039

McEnerney, Brady Division of O'Connor Davies
293 Eisenhower Parkway, Ltv, NJ 07039
Address
(973) 535-2880
Phone Number

Robert W. Davis
Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

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
By: _____
Dated: _____ 2019

(Do not advertise this Certification form)

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:4-7g

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services
By: _____
Dated: _____ 2019

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the _____ City _____ of _____ Orange Township _____, County of _____ Essex _____ 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 _____
Star Ledger

In the issue of _____ **June 7,** _____ 2019

The Governing Body of the _____ City _____ of _____ Orange Township _____ does hereby approve the following as the Budget for the year 2019.

RECORDED VOTE
 (INSERT LAST NAME)

Ayes	Nays
Eason Jackson Johnson, Jr. Summers-Johnson Williams Wooten Coley	
Absent	
Abstained	

Notice is hereby given that the Budget and Tax Resolution was approved by the _____ Governing Body _____ of the _____ City _____

of _____ Orange Township _____, County of _____ Essex _____, on _____ May 21 _____, 2019

A Hearing on the Budget and Tax Resolution will be held at _____ City Hall _____, on _____ **June 18,** _____, 2019 at _____

_____ **6:00** _____ o'clock _____ (A.M.) _____ (P.M.) _____ 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 - (CONTINUED)

SUMMARY OF 2018 APPROPRIATIONS EXPENDED AND CANCELED

	GENERAL BUDGET	WATERSEWER UTILITY	UTILITY
BUDGET APPROPRIATIONS - ADOPTED BUDGET	71,486,979.96	10,681,481.56	
BUDGET APPROPRIATIONS ADDED BY N.J.S. 40A:4-87	1,315,000.00	0.00	
EMERGENCY APPROPRIATIONS	1,000,000.00	102,801.74	
TOTAL APPROPRIATIONS	73,801,979.96	10,784,283.30	
EXPENDITURES:			
PAID OF CHARGED (INCLUDING RESERVE FOR UNCOLLECTED TAXES)	72,337,750.89	9,904,924.06	
RESERVED	1,547,267.22	871,225.91	
UNEXPENDED BALANCES CANCELED	2,806.12	8,789.37	
TOTAL EXPENDITURES AND UNEXPENDED BALANCES CANCELED	73,887,824.23	10,784,939.34	
OVEREXPENDITURES *	(85,844.26)	(856.04)	

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.

* SEE BUDGET APPROPRIATION ITEMS SO MARKED TO THE RIGHT OF COLUMN "EXPENDED 2018 RESERVED."

EXPLANATORY STATEMENT - (CONTINUED)
BUDGET MESSAGE

Under the terms of the City's various labor contracts certain employees are required to make contributions towards their Health Benefits. The following schedule discloses the impact of these contributions on the 2019 budget:

Projected Group Health Insurance Costs - 2019	\$13,305,000.00
Projected Employee Contributions - 2019	\$1,560,000.00
Group Health Insurance Budget Appropriation - 2019	\$11,745,000.00

"CAPS" CALCULATIONS

N.J.S.40A:4 - 45.1 et. seq. "The Local Government Cap Law" places limits on municipal expenditures. Commonly referred to as the "CAPS", it is actually calculated by a method established by the law.

In general the actual calculation works as follows: Starting with the figure in the 2018 budget for Total General Appropriations certain 2018 budget figures are subtracted; including the reserve for uncollected taxes, debt service, State and Federal aid, etc. Take the resulting figure and multiply it by 2.5% and this gives you the basic "CAP" or the amount of appropriations increase allowed over the 2018 Total General Appropriations. The Total General Appropriations may also be increased by 3.5%, if prior, to the introduction of the 2019 budget an index rate ordinance is approved by the governing body.

In addition to the increase allowed above, any increase funded by increase valuations from new construction or improvements is also allowed.

Also, the "CAPS" may be exceeded if approved by referendum. The actual "CAPS" for this municipality will be reviewed and approved by the Division of Local Government Services in the State Department of Community Affairs, but the calculations upon which this budget was prepared are as follows:

EXPLANATORY STATEMENT - (CONTINUED)
CITY OF ORANGE TOWNSHIP
"CAPS" CALCULATIONS

Total General Appropriations for 2018 \$71,486,980.00
 Add: Cap Base Adjustments 0.00

Adjusted Total General Appropriations for 2018 71,486,980.00
 Less Exceptions:

Total Other Operations	\$5,571,000.00
Total Interlocal Service Agreements	\$42,000.00
Total Public-Private Offset	1,447,732.00
Total Capital Improvements	1,859,196.00
Total Municipal Debt Service	1,946,885.00
Deferred Charges to Future Taxation	4,750,000.00
Reserve for Uncollected Taxes	<u>4,750,000.00</u>

Total Exceptions 15,616,813.00
 Amount on Which 3.5% is Applied 55,870,167.00
 3.5% "CAP" 1,955,455.85

Allowable Operating Appropriations before Additional Exceptions
 per (N.J.S.A. 40a: 4 - 45.3) 57,825,622.85

Add:

PILOT Revenues per (N.J.S.A 40a:4-45.2a(2))	940,000.00
Increase in Ratables from New Construction & Improvements	184,726.99
Cap Bank	<u>3,419.44</u>
Maximum Allowable Appropriations After Modifications	58,953,769.28

Total General Appropriations Subject to "CAP" Set Forth in this Budget 64,403,080.01
 Available "CAP" Bank \$ (5,449,310.74)

EXPLANATORY STATEMENT - (CONTINUED)
CITY OF ORANGE TOWNSHIP
SUMMARY 2019 TAX LEVY "CAPS" CALCULATION

LEVY CAP CALCULATION	
PRIOR YEAR AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES	\$46,845,445.00
CAP BASE ADJUSTMENT (+/-)	
LESS: PRIOR YEAR DEFERRED CHARGES TO FUTURE TAXATION UNFUNDED	2,020,000.00
LESS: PRIOR YEAR DEFERRED CHARGES: EMERGENCIES	
LESS: PRIOR YEAR RECYCLING TAX	
LESS: CHANGES IN SERVICE PROVIDER: TRANSFER OF SERVICE/FUNCTION	
NET PRIOR YEAR TAX LEVY FOR MUNICIPAL PURPOSES FOR CAP CALCULATION	44,825,445.00
PLUS 2% CAP INCREASE	\$896,509.00
PLUS: ASSUMPTION OF SERVICE/FUNCTION	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	<u>\$45,721,954.00</u>
EXCLUSIONS:	
ALLOWABLE HEALTH INSURANCE COST INCREASE	0.00
ALLOWABLE PENSION OBLIGATIONS INCREASE	162,106.00
ALLOWABLE CAPITAL IMPROVEMENTS INCREASE	2,000,000.00
ALLOWABLE DEBT SERVICE: CAPITAL LEASES AND DEBT SERVICE SHARE OF COST INCREASES	9,965.00
CURRENT YEAR DEFERRED CHARGES: EMERGENCIES	700,000.00
ADD TOTAL EXCLUSIONS	
LESS CANCELLED OR UNEXPENDED EXCLUSIONS	
ADJUSTED TAX LEVY	<u>\$2,872,071.00</u>
ADDITIONS:	
NEW RATABLES:	
INCREASE IN VALUATIONS (NEW CONSTRUCTION AND ADDITIONS)	
PRIOR YEAR'S LOCAL MUNICIPAL PURPOSE TAX RATE (PER \$100)	\$5,090,300.00
NEW RATABLE ADJUSTMENT TO LEVY	3,629
	<u>184,726.99</u>
MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION	<u>\$48,776,070.99</u>
AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES	<u>48,033,566.93</u>
AVAILABLE "CAP" BANK	<u>\$ 742,504.06</u>

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES

	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2018
		2019	2018	
1. SURPLUS ANTICIPATED	08-101	4,250,000.00	4,750,000.00	4,750,000.00
2. SURPLUS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES	08-102	600,000.00		
TOTAL SURPLUS ANTICIPATED	08-100	4,850,000.00	4,750,000.00	4,750,000.00
3. MISCELLANEOUS REVENUES - SECTION A: LOCAL REVENUES	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
LICENSES:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
ALCOHOLIC BEVERAGES	08-103	54,000.00	59,000.00	54,655.00
OTHER	08-104	42,000.00	47,000.00	42,436.00
FEES AND PERMITS	08-105	521,800.00	515,000.00	521,893.38
FINES AND COSTS	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
MUNICIPAL COURT	08-110	1,634,000.00	1,216,000.00	1,634,442.27
INTEREST ON INVESTMENTS		48,000.00	2,400.00	48,732.83
INTEREST AND COSTS ON TAXES	08-112	1,040,000.00	891,000.00	1,040,489.23
DUE FROM GRANT FUND		600,000.00		
PARKING METERS	08-111	297,000.00	251,000.00	297,606.74
RENT LEVELING FEES	08-113	55,000.00	45,000.00	55,130.00
FRANCHISE FEE FROM CABLE TV GROSS REVENUE COLLECTION PER NJSA 48.5A-30	08-117	163,000.00	150,557.00	238,666.53
OUR LADY OF MT CARMEL SR CITIZENS PILOT	08-120-001	144,000.00	140,062.00	144,529.74
MILLENNIUM HOMES PILOT	08-120-002		5,310.00	
S ESSEX URBAN RENEWAL PILOT	08-120-003	60,000.00	79,833.00	60,449.99
STATION PARTNERS		60,427.96		

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES

3 MISCELLANEOUS REVENUES - SECTION A: LOCAL REVENUES (CONTINUED):

	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2018
		2019	2018	
SALEM TOWERS PILOT	08-120-003	159,000.00	156,346.00	159,363.60
SOUTH ORANGE ATS PILOT	08-120-004	146,000.00	164,660.00	146,919.85
OAKWOOD TOWERS PILOT	08-120-005	229,000.00	296,155.00	229,192.47
TRANSPORT OF NJ PILOT	08-120-006	107,000.00	107,019.00	107,019.00
THE BERKELEY PILOT	08-120-007	26,000.00	25,974.00	26,390.50
LINCOLN COURT PILOT	08-120-008	135,000.00	40,349.00	135,538.00
PROJECT LIVE PILOT	08-120-009	4,000.00	11,438.00	4,208.55
NEW COMMUNITY CORP PILOT	08-120-010	64,000.00	36,652.00	64,536.90
NEW COMMUNITY CORP PILOT PRIOR	08-120-011		12,217.00	
307 WASHINGTON STREET PILOT	08-120-012	34,415.92	83,818.00	34,415.92
GRAND CENTRAL ORANGE VILLAGE	08-120-013	28,000.00	38,496.00	28,872.00
CENTRAL ORANGE VII LARGE II	08-120-014	25,000.00	55,112.00	25,833.63
WASHINGTON DODD	08-120-015		100,000.00	
WALTER G PHASE 1	08-120-016	42,392.90	61,321.00	42,392.90
WALTER G PHASE II	08-120-017	31,000.00	37,116.00	31,333.43
L & M DEV PILOT	08-120-018	146,000.00	61,739.00	146,156.56
TONY GALENTO PILOT	08-120-019	247,000.00	128,674.00	247,369.68
CONDOS	8-120-020	60,124.63		
TOTAL SECTION A: LOCAL REVENUES	08-001	6,203,161.41	4,819,248.00	5,568,574.70

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES

3. MISCELLANEOUS REVENUES - SECTION F : SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES OFFSET WITH APPROPRIATIONS:	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2018
		2019	2018	
DEPARTMENT OF COMMUNITY SERVICE:	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
EC Visit Nurse Sen Ct PHN	10-854	7,591.00	19,262.00	19,262.00
EC Municipal Alliance	10-850	27,760.00	27,760.00	27,760.00
EC Division of Cultural and Historic Affairs 2018 Local History Program Grant	10-857	1,057.66	1,057.66	1,057.66
EC Division of Cultural and Historic Affairs 2018 Local Arts Grant	10-858	375.00	1,500.00	1,500.00
Summer Food Program	10-703	281,814.80	304,356.33	304,356.33
PUBLIC WORKS DIVISION				
Clean Communities	10-704		45,391.59	45,391.59
NJDOT - Various Street	10-701	848,312.00	933,140.00	933,140.00
Haz Discharge 534 Mitchell	10-724		30,702.00	30,702.00
Haz Discharge 540 Mitchell	10-724		21,652.00	21,652.00
Recycling Tonnage (From UR)	10-732		9,405.63	9,405.63
Recycling Tonnage	10-732	11,732.49	9,131.93	9,131.93
DEPARTMENT OF RECREATION				
SNJ Recreation ROID	10-714		20,000.00	20,000.00

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES

	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2018
		2019	2018	
3. MISCELLANEOUS REVENUES - SECTION G : SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
RESERVE FOR ORANGE RESERVIOR				
TAX LEVY SALE		2,000,000.00	75,000.00	75,000.00
		75,000.00		

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES

SUMMARY OF REVENUES

	"FCOA"	ANTICIPATED		REALIZED IN CASH IN 2018
		2019	2018	
1. SURPLUS ANTICIPATED (SHEET 4, #1)	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	08-101	4,250,000.00	4,750,000.00	4,750,000.00
2. SURPLUS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES (SHEET 4#2)	08-102	600,000.00		
3. MISCELLANEOUS REVENUES:	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
TOTAL SECTION A: LOCAL REVENUES	08-001	6,203,161.41	4,819,248.00	5,568,574.70
TOTAL SECTION B: STATE AID WITHOUT OFFSETTING APPROPRIATIONS	09-001	8,372,797.00	8,372,797.00	8,191,607.02
TOTAL SECTION C: DEDICATED UNIFORM CONSTRUCTION CODE FEES OFFSET WITH APPROPRIATIONS	08-002	630,000.00	638,000.00	630,000.00
TOTAL SECTION D: DIRECTOR OF LOCAL GOVERNMENT SERVICES - INTERLOCAL MUNICIPAL SERVICE AGREEMENTS	11-001	42,840.00	42,000.00	
TOTAL SECTION E: DIRECTOR OF LOCAL GOVERNMENT SERVICES - ADDITIONAL REVENUES	08-003			
TOTAL SECTION F: DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC & PRIVATE REVENUES	10-001	1,287,280.79	2,739,359.14	2,739,359.14
TOTAL SECTION G: DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS	08-004	2,075,000.00	75,000.00	75,000.00
TOTAL MISCELLANEOUS REVENUES	13-099	18,611,079.20	16,686,404.14	17,204,540.86
4. RECEIPTS FROM DELINQUENT TAXES	15-499	3,810,000.00	4,000,000.00	3,834,831.51
5. SUBTOTAL GENERAL REVENUES (ITEMS 1,2,3 AND 4)	13-199	27,271,079.20	25,436,404.14	25,789,372.37
6. AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET:				
A) LOCAL TAX FOR MUNICIPAL PURPOSES INCLUDING RESERVE FOR UNCOLLECTED TAXES	07-190	48,033,566.93	46,845,444.85	XXXXXXXXXXXX
B) ADDITION TO LOCAL DISTRICT SCHOOL TAX	07-191			XXXXXXXXXXXX
C) MINIMUM LIBRARY TAX		503,010.67	520,130.97	XXXXXXXXXXXX
TOTAL AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET	07-199	48,536,577.60	47,365,575.82	48,638,220.54
7. TOTAL GENERAL REVENUES	13-299	75,807,656.80	72,801,979.96	74,427,592.91

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
(A) OPERATIONS-WITHIN "CAPS"							
GENERAL GOVERNMENT:							
OFFICE OF ADMINISTRATIVE SERVICES:							
Salaries & Wages	20-100- 1	782,739.94	690,840.58		728,040.58	728,074.56	-
Other Expenses	20-100- 2	797,870.00	560,770.00	160,000.00	720,770.00	684,961.88	35,808.12
GRANT WRITING:							
Other Expenses	20-105- 2	50,000.00	24,996.00		49,996.00	49,996.00	
MAYOR OFFICE							
Salaries & Wages	20-110- 1	248,428.31	206,639.12		228,339.12	227,989.65	349.47
Other Expenses	20-110- 2	12,400.00	6,184.00		9,184.00	8,958.45	225.55
CLERK							
Salaries & Wages	20-120- 1	343,255.77	318,082.99		342,482.99	342,241.90	241.09
Other Expenses	20-120- 2	89,915.00	70,963.94		70,963.94	34,329.24	36,634.70
CLERK ELECTION EXPENSES:							
Salaries & Wages	20-120- 1	10,000.00	10,000.00		10,000.00	1,389.66	8,610.34
Other Expenses	20-120- 2	50,000.00	94,250.00		94,250.00	69,937.72	24,312.28
OFFICE OF THE BUSINESS ADMINISTRATOR:							
Salaries & Wages	20-130- 1	229,024.62	218,936.08		227,836.08	227,836.08	
Other Expenses	20-130- 2	1,280.00	1,160.00		1,160.00	118.70	1,041.30

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS" (CONTINUED)	"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
ASSESSMENT OF TAXES							
Salaries & Wages	20-150- 1	226,827.62	221,821.72		221,821.72	217,754.80	4,066.92
Other Expenses	20-150- 2	56,300.00	53,030.00		53,030.00	38,904.65	14,125.35
COLLECTION OF TAXES							
Salaries & Wages	20-145 1	297,113.66	277,918.30		298,418.30	298,086.40	331.90
Other Expenses	20-145 2	45,400.00	42,680.00		62,680.00	62,201.24	478.76
LEGAL SERVICES AND COSTS:							
Salaries & Wages	20-155- 1	486,285.34	419,841.91		477,641.91	476,199.99	1,441.92
Other Expenses	20-155- 2	486,160.00	478,620.00		478,620.00	470,403.95	8,216.05
PUBLIC WORKS DIRECTOR							
Salaries & Wages	20-163- 1	374,212.34	347,147.84		370,747.84	363,690.30	7,057.54
Other Expenses	20-163- 2	141,348.00	102,450.00		102,450.00	102,450.00	
DEPARTMENT OF FINANCE-ACCOUNTING							
Salaries & Wages	20-165- 1	597,015.21	454,487.20		480,587.20	478,908.55	1,678.65
Other Expenses	20-165- 2	175,400.00	191,440.00		175,440.00	151,296.05	24,143.95
Audit (Financial Services)	20-135- 2	150,000.00	125,000.00		188,000.00	127,902.50	60,097.50
CITY COUNCIL:							
Salaries & Wages	20-164- 1	210,000.00	203,538.46		210,338.46	210,000.70	337.76
Other Expenses	20-164- 2	125,050.00	110,050.00		110,050.00	101,763.46	8,286.54

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"-(CONTINUED)	"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 BUILDINGS AND GROUNDS:							
Salaries & Wages	26-310- 1	225,627.27	172,149.18		172,149.18	160,811.81	11,337.37
Other Expenses	26-310- 2	387,896.00	446,349.00		346,349.00	259,698.22	86,650.78
PLANNING DIVISION:							
Salaries & Wages	20-165- 1	420,277.72	483,241.37		512,241.37	508,840.76	3,400.61
Other Expenses	20-165- 2	235,290.00	219,995.00		224,195.00	223,016.82	1,178.19
PLANNING BOARD:							
Salaries & Wages	21-180- 1	.					
Other Expenses	21-180- 2	17,755.00	16,425.00		12,225.00	11,294.22	930.78
ZONING BOARD:							
Salaries & Wages	21-183- 1	5,000.00	4,846.15		4,846.15	4,646.62	199.53
Other Expenses	21-183- 2	5,510.00	6,125.00		6,125.00	3,008.86	3,116.14

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS

(A) OPERATIONS WITHIN "CAPS"-(CONTINUED)	"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
MUNICIPAL ALCOHOL BEVERAGE CONTROL BOARD							
Other Expenses	27-335- 2	15,340.00	15,340.00		15,340.00	6,450.75	8,889.25
HISTORICAL PRESERVATION BOARD (N.J.S.A. 40:56A-1 ET SEQ.)							
Salaries & Wages	20-175- 1	5,000.00	4,846.15		4,846.15	4,846.15	
Other Expenses	20-175- 2	8,310.00	5,700.00		5,700.00	4,346.15	1,353.85
INSPECTION AND LICENSING.							
Salaries & Wages	26-305- 1	221,065.32	238,013.24		238,013.24	225,688.38	12,324.86
Other Expenses	26-305- 2	31,780.00	60,000.00		60,000.00	18,333.00	41,667.00
RENT LEVELING BOARD							
Other Expenses	27-333- 2	200.00	150.00		150.00	137.25	12.75

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS

(A) OPERATIONS WITHIN "CAPS"-(CONTINUED)

	"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	
INSURANCE:								
GROUP INSURANCE PLAN FOR EMPLOYEES	23-220- 2	11,745,000.00	10,535,000.00		10,758,000.00	10,751,665.54	6,334.46	
OTHER INSURANCE PREMIUMS	23-210- 2	1,310,000.00	459,941.00	750,000.00	1,309,941.00	1,303,698.72	6,242.28	
WORKERS COMPENSATION	23-215- 2	815,000.00	691,700.00	90,000.00	841,700.00	809,740.73	31,959.27	
MUNICIPAL INSURANCE FUND	23-220- 2	60,000.00	60,000.00		60,000.00	60,000.00		
PUBLIC SAFETY:								
DEPARTMENT OF FIRE								
Salaries & Wages	25-265- 1	8,244,300.00	6,335,120.51		6,335,120.51	6,106,221.94	228,898.57	
Other Expenses	25-265- 2	402,658.00	822,870.00		717,870.00	617,812.03	100,057.97	
STREET SERVICES								
Salaries & Wages	25-255- 1	1,276,609.74	1,274,121.45		1,387,221.45	1,384,068.03	3,153.42	
Other Expenses	25-255- 2	354,520.00	291,520.00		291,520.00	276,524.47	15,995.53	
EQUIPMENT AND VEHICLE MAINTENANCE								
Other Expenses	27-330- 2	950,000.00	946,095.00		946,095.00	926,545.18	19,549.82	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS

(A) OPERATIONS WITHIN "CAPS"-(CONTINUED)

	"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
POLICE:							
Salaries & Wages	25-240- 1	15,127,911.00	12,054,260.29		12,134,260.29	12,181,317.42	-
Other Expenses	25-240- 2	522,210.00	414,725.00		314,725.00	237,220.46	77,504.54
Fleet Management Program	25-240- 2	250,000.00					
SCHOOL CROSSING GUARDS:							
Salaries & Wages	25-240- 1	424,528.78	498,628.58		418,628.58	377,877.48	40,751.10
Other Expenses	25-240- 2	50,000.00					
DEPARTMENT OF COMMUNITY SERVICES:							
Salaries & Wages	25-252- 1	1,175,388.36	366,288.55		392,688.55	392,378.53	310.02
Other Expenses	25-252- 2	10,620.00	9,690.00		9,690.00	9,234.76	455.24
MUNICIPAL COURT:							
Salaries & Wages	43-490- 1	959,969.17	907,844.08		931,344.08	931,926.92	-
Other Expenses	43-490- 2	123,455.00	109,328.00		113,328.00	109,320.26	4,007.74
PUBLIC DEFENDER:							
Salaries & Wages	43-495- 1	64,506.27	58,689.27		58,689.27	50,193.78	8,495.49
Other Expenses	43-495- 2	800.00	800.00		800.00	250.00	550.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS

(A) OPERATIONS WITHIN "CAPS"-(CONTINUED)

	"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
STREETS AND ROADS:							
SNOW REMOVAL:							
Salaries & Wages	26-290- 1	50,000.00	50,000.00		50,000.00	37,474.46	12,525.54
Other Expenses	26-290- 2	82,400.00	110,000.00		110,000.00	84,540.96	25,459.04
REFUSE REMOVAL:							
Other Expenses	31-435- 2	2,910,162.50	2,429,400.00		2,549,400.00	2,479,360.55	70,039.45
HEALTH AND WELFARE:							
BOARD OF HEALTH							
Salaries & Wages	27-330- 1		314,959.91		314,959.91	272,524.20	42,435.71
Other Expenses	27-330- 2	25,506.00	25,506.00		25,506.00	17,089.32	8,416.68
DOG REGULATION:							
Salaries & Wages	27-340- 1		57,547.56		59,347.56	58,966.72	380.84
Other Expenses	27-340- 2	74,939.00	75,075.00		75,075.00	73,718.10	1,356.90

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS" (CONTINUED)	"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
RECREATION AND EDUCATION							
BOARD OF RECREATION COMMISSIONERS:							
Salaries & Wages	28-370- 1	56,000.00	597,028.76		597,028.76	571,997.02	25,031.74
Other Expenses	28-370- 2	93,034.00	46,600.00		79,600.00	79,333.28	266.72
AFTER SCHOOL							
Salaries & Wages	28-371- 1	19,055.74	10,700.00		10,700.00	(4,986.75)	15,686.75
Other Expenses	28-371- 2	39,000.00	15,000.00		15,000.00	13,500.00	1,500.00
MUNICIPAL APPROPRIATION FOR LIBRARY PURPOSES	28-390- 2		325,000.00		75,000.00		75,000.00
OLDER ADULT SERVICES							
Other Expenses	28-372- 2	23,775.00	63,225.00		63,225.00	53,450.63	9,774.37
CULTURAL AFFAIRS:							
Salaries & Wages	28-373- 1		64,154.96		64,154.96	63,440.08	714.88
Other Expenses	28-373- 2	41,450.00	30,600.00		30,600.00	30,600.00	
PARKS MAINTENANCE							
Salaries & Wages	28-374- 1	148,136.95	115,547.96		115,547.96	101,981.84	13,566.12
Other Expenses	28-374- 2	187,000.00	131,600.00		131,600.00	94,155.41	37,444.59

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"	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
(1) DEFERRED CHARGES	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
EMERGENCY AUTHORIZATION				XXXXXXXXXX		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
DEFERRED CHARGES TO BE RAISED INSIDE CAP PER				XXXXXXXXXX		XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
02-MAR-18 NOTICE - POLICE S&W			176,935.00	XXXXXXXXXX	176,935.00	176,935.00	XXXXXXXXXXXXXXXXXX
OVEREXPENDITURE OF APPROPRIATION	46-880 - 2	85,844.26	9,793.90	XXXXXXXXXX	9,793.90	9,793.90	XXXXXXXXXXXXXXXXXX
OVEREXPENDITURE OF GRANT RESERVE	46-881 - 2		87,405.00	XXXXXXXXXX	87,405.00	87,405.00	XXXXXXXXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXXXXXXXX
PRIOR YEAR BILLS	30-410 - 2	50,000.00	49,173.90	XXXXXXXXXX	49,173.90	49,048.90	XXXXXXXXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXXXXXXXX
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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 OTHER STATUTORY EXPENDITURES- MUNICIPAL WITHIN "CAPS" (CONTINUED)	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	
(2) STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	
SOCIAL SECURITY SYSTEM (O A S I)	36-472- 2	1,252,026.00	1,240,000.00		1,240,000.00	1,097,962.44	142,037.56	
POLICE AND FIREMEN'S RETIREMENT SYSTEM OF NJ	36-475- 2	5,058,752.59	4,090,687.00		4,090,687.00	4,090,687.00		
PUBLIC EMPLOYEES RETIREMENT SYSTEM	36-471- 2	897,805.00	840,148.00		840,148.00	840,148.00		
CONTRIBUTION TO UNEMPLOYMENT TRUST	23-225- 2	50,000.00	50,000.00		50,000.00	50,000.00		
CONSOLIDATED POLICE AND FIREMEN'S RETIREMENT SYS	36-475- 2	25,000.00	25,000.00		25,000.00	8,391.52	16,108.48	
DEFINED CONTRIBUTION RETIREMENT PLAN	36-473- 2	20,000.00	18,000.00		18,000.00	17,212.65	787.35	
TOTAL DEFERRED CHARGED & STATUTORY EXPENDITURES-MUNICIPAL WITHIN "CAPS"	34-209	7,439,427.85	6,587,142.80		6,587,142.80	6,428,084.41	158,933.39	
(F) JUDGEMENTS			100,000.00					
(G) CASH DEFICIT OF PRECEDING YEAR	46-855- 2							
(H-1) TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES WITHIN "CAPS"	34-299	64,403,080.01	55,870,167.60	1,000,000.00	56,870,167.60	55,381,643.05	1,547,267.22	

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
MAINTENANCE OF FREE PUBLIC LIBRARY (CH.541-82, P.L.1985)	23-220- 2	996,000.00	746,000.00		746,000.00	746,000.00	XXXXXXXXXXXXXX
LIBRARY PORTION OF HEALTH BENEFITS PAID BY CITY	23-220- 2	185,000.00	175,000.00		175,000.00	175,000.00	
SALARY ADJUSTMENT ACCOUNT - CAP WAIVER	31-447- 2		800,000.00		800,000.00	800,000.00	
POLICE AND FIREMENS RETIREMENT SYSTEM - CAP WAIVER	36-475- 2		750,000.00		750,000.00	750,000.00	
POLICE DEPARTMENT S&W - CAP WAIVER	1		1,825,000.00		1,825,000.00	1,825,000.00	
FIRE DEPARTMENT S&W - CAP WAIVER	1		1,275,000.00		1,275,000.00	1,275,000.00	
TEMPORARY EMERGENCY - FIRE DEPT RETRO	1	1,300,000.00					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS

(A) OPERATIONS - EXCLUDED FROM "CAPS" (CONTINUED)

PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES	"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
ESSEX COUNTY MUNICIPAL ALLIANCE	40-704- 2	27,760.00	45,325.00		45,325.00	45,325.00	
NJDOT - VARIOUS STREETS	40-743- 2	848,312.00	933,140.00		933,140.00	933,140.00	
SUMMER FOOD GRANT	40-785- 2	281,814.80	304,356.33		304,356.33	304,356.33	
SNJ RECREATION - ROID	40-784- 2		24,000.00		24,000.00	24,000.00	
RECYCLING TONNAGE GRANT	40-705- 2	11,732.49	18,537.56		18,537.56	18,537.56	
CLEAN COMMUNITIES	40-770- 2		45,391.59		45,391.59	45,391.59	
HAZARDOUS DISCHARGE SITE REMEDIATION FUND	40-710- 2		52,354.00		52,354.00	52,354.00	
FIRE SPRINKLER ADVISORY COUNCIL	40-711- 2		1,000.00		1,000.00	1,000.00	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS - EXCLUDED FROM "CAPS" (CONTINUED)	"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	
		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
GREEN ACRES MULTI PARKS	41-885- 2		1,000,000.00		1,000,000.00	1,000,000.00		
ESSEX COUNTY:								
VISITING NURSE, SENIOR CITIZEN PROGRAM	41-887- 2	7,591.00	19,262.00		19,262.00	19,262.00		
DCHA LOCAL HISTORY PROGRAM	41-888- 2	1,057.66	2,115.32		2,115.32	2,115.32		
DCHA ARTS GRANT	41-889- 2	375.00	2,250.00		2,250.00	2,250.00		
COMMUNITY DEVELOPMENT BLOCK GRANT								
COLGATE PARK RECONSTRUCTION	41-870- 2		150,000.00		150,000.00	150,000.00		
HIGH & ALDEN RESTROOM FACILITY	41-871- 2	33,637.84	120,000.00		120,000.00	120,000.00		
SUB-GRANT MAIN ST COUNSELING CENTER	41-872- 2		45,000.00		45,000.00	45,000.00		
DEPARTMENT OF ADMINISTRATION INFORMATION TECHNOLOGY								
COMCAST GRANT	2	75,000.00						

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 - MUNICIPAL . EXCLUDED FROM "CAPS"	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
(1) DEFERRED CHARGES:							
EMERGENCY AUTHORIZATIONS	46-870- 2	1,000,000.00	1,643,065.00	XXXXXXXXXXXX	1,643,065.00	1,643,065.00	XXXXXXXXXXXX
SPECIAL EMERGENCY AUTHORIZATIONS- 5 YEARS (N.J.S.A. 40A:4-51)	46-875- 2	200,000.00	303,820.00	XXXXXXXXXXXX	303,820.00	303,820.00	XXXXXXXXXXXX
SPECIAL EMERGENCY AUTHORIZATIONS- 3 YEARS (N.J.S.A. 40A:4-55.1 & 40A:4-55.13)	46-871- 2			XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
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				XXXXXXXXXXXX			XXXXXXXXXXXX
TOTAL DEFERRED CHARGES - MUNICIPAL . EXCLUDED FROM "CAPS"	46-999	1,200,000.00	1,946,885.00	XXXXXXXXXXXX	1,946,885.00	1,946,885.00	XXXXXXXXXXXX
(F) JUDGMENTS (N.J.S.A. 40A:4-45.3C)	37-480- 2			XXXXXXXXXXXX			XXXXXXXXXXXX
(N) TRANSFERRED TO BOARD OF EDUCATION FOR USE OF LOCAL SCHOOLS (N.J.S.A. 40:48-17.1 & 17.3)	29-405- 2			XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
(G) WITH PRIOR CONSENT OF LOCAL FINANCE BOARD: CASH DEFICIT OF PRECEDING YEAR	46-885- 2			XXXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXXX
(H-2) TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES EXCLUDED FROM "CAPS"	34-309	8,904,576.79	12,181,812.36	XXXXXXXXXXXX	12,181,812.36	12,206,107.84	XXXXXXXXXXXX

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
FOR LOCAL DISTRICT SCHOOL PURPOSES- EXCLUDED FROM "CAPS"	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
(I) TYPE 1 DISTRICT SCHOOL DEBT SERVICE	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
PAYMENT OF BOND PRINCIPAL	48-920- 2					XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
PAYMENT OF BOND ANTICIPATION NOTES	48-925- 2					XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
INTEREST ON BONDS	48-930- 2					XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
INTEREST ON NOTES	48-935- 2					XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
						XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
						XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
TOTAL OF TYPE 1 DISTRICT SCHOOL DEBT SERVICE EXCLUDED FROM "CAPS"	48-999					XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
(J) DEFERRED CHARGES AND STAT. EXPENDITURES LOCAL SCHOOL-EXCLUDED FROM "CAPS"		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
EMERGENCY AUTHORIZATION-SCHOOLS	29-406			XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
CAPITAL PROJECT FOR LAND BUILD OR EQUIP. N.J.S.A.18A:22-20	29-407			XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
TOTAL OF DEFER. CHARGES & STATUTORY EXPENDITURES-LOCAL SCHOOL-EXCLUDED FROM "CAPS"	29-409						XXXXXXXXXXXXXX
(K) TOTAL MUNICIPAL APPROP. FOR LOCAL DISTRICT SCHOOL PURPOSES (I) AND (J)-EXCLUDED FROM "CAPS"	29-410						XXXXXXXXXXXXXX
(O) TOTAL GENERAL APPROPRIATIONS - EXCLUDED FROM "CAPS"	34-399	8,904,576.79	12,181,812.36		12,181,812.36	12,206,107.84	XXXXXXXXXXXXXX
(L) SUBTOTAL GENERAL APPROPRIATIONS (ITEMS (H-1) AND (O))	34-400	73,307,656.80	68,051,979.96	1,000,000.00	69,051,979.96	67,587,750.89	1,547,267.22
(M) RESERVE FOR UNCOLLECTED TAXES	50-899- 2	2,500,000.00	4,750,000.00		4,750,000.00	4,750,000.00	XXXXXXXXXXXXXX
9. TOTAL GENERAL APPROPRIATIONS	34-499	75,807,656.80	72,801,979.96	1,000,000.00	73,801,979.96	72,337,750.89	1,547,267.22

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	SUMMARY OF APPROPRIATIONS	APPROPRIATED				EXPENDED 2018	
		FOR 2019	FOR 2018	FOR 2018 BY EMERGENCY APPROPRIATION	TOTAL FOR 2018 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
(A) OPERATIONS :							
(a+b) WITHIN "CAPS" - INCLUDING CONTINGENT	34-299	56,963,652.16	49,183,024.80	1,000,000.00	50,283,024.80	48,953,558.64	1,388,333.83
STATUTORY EXPENDITURES	XXXXXX	7,303,583.59	6,263,835.00		6,263,835.00	6,104,901.61	158,933.39
(a) OPERATIONS - EXCLUDED FROM "CAPS"	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
OTHER OPERATIONS	34-300	2,481,000.00	5,571,000.00		5,571,000.00	5,571,000.00	
UNIFORM CONSTRUCTION CODE	22-999						
INTERLOCAL MUNICIPAL SERVICE AGREEMENTS	42-999	42,840.00	42,000.00		42,000.00	42,000.00	
ADDITIONAL APPROPRIATIONS OFFSET BY REVS.	34-303						
PUBLIC & PRIVATE PROGS. OFFSET BY REVS.	40-999	1,287,280.79	2,762,731.80		2,762,731.80	2,762,731.80	
TOTAL OPERATIONS - EXCLUDED FROM "CAPS"	34-305	3,811,120.79	8,375,731.80		8,375,731.80	8,375,731.80	
(C) CAPITAL IMPROVEMENTS	44-999	2,000,000.00					
(D) MUNICIPAL DEBT SERVICE	45-999	1,893,456.00	1,859,195.56		1,859,195.56	1,883,491.04	XXXXXXXXXXXX
(E) TOTAL DEFERRED CHARGES (SHEET 18+28)	46-999	1,335,844.26	2,270,192.80		2,270,192.80	2,270,067.80	XXXXXXXXXXXX
(F) JUDGMENTS	37-480						
(G) CASH DEFICIT - WITH PRIOR CONSENT OF LFB	46-885						XXXXXXXXXXXX
(K) LOCAL DISTRICT SCHOOL PURPOSES	29-410						XXXXXXXXXXXX
(N) TRANSFERRED TO BOARD OF EDUCATION	29-405			XXXXXXXXXXXX			XXXXXXXXXXXX
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	2,500,000.00	4,750,000.00		4,750,000.00	4,750,000.00	XXXXXXXXXXXX
TOTAL GENERAL APPROPRIATION	34-499	75,807,656.80	72,701,979.96	1,000,000.00	73,801,979.96	72,337,750.89	1,547,267.22

DEDICATED WATER/SEWER UTILITY BUDGET - CONTINUED

11. APPROPRIATIONS FOR WATER/SEWER UTILITY	"FCOA"	APPROPRIATED				EXPENDED 2018	
		2019	2018	FOR 2018 BY EMERGENCY APPROPRIATION	TOTAL FOR 2018 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
OPERATING	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Salaries & Wages	55-501- 1	102,500.00	156,996.00		156,996.00	157,652.04	.
Other Expenses	55-502- 2	7,345,401.00	6,931,051.71	102,801.74	7,033,853.45	6,162,629.54	871,223.91
Debt Service Admin	55-503- 2	14,500.00	13,082.00		13,082.00	13,080.00	2.00
CAPITAL IMPROVEMENTS	XXXXXX		XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Capital Improvement Fund	55-511- 2						
Purchase of Vehicle and Equipment	55-510- 2						
DEBT SERVICE	XXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Payment of Bond Principal	55-520- 2	1,390,000.00	1,310,000.00		1,310,000.00	1,310,000.00	XXXXXXXXXXXXXX
Interest on Bonds	55-522- 2	720,900.00	785,452.50		785,452.50	785,452.50	XXXXXXXXXXXXXX
Interest on Notes	55-523- 2	83,468.00	38,725.62		51,725.62	51,725.62	XXXXXXXXXXXXXX
NJEIT Principal and Interest	55-902- 2	517,375.00	516,173.73		503,173.73	494,384.36	

DEDICATED WATER/SEWER UTILITY BUDGET - CONTINUED

11. APPROPRIATIONS FOR WATER/SEWER UTILITY

	"FCOA"	APPROPRIATED				EXPENDED 2018	
		2019	2018	FOR 2018 BY EMERGENCY APPROPRIATION	TOTAL FOR 2018 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
DEFERRED CHARGES AND STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
DEFERRED CHARGES:	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Emergency Authorizations (2019-yr3 of 5)	55-530- 2	430,000 00	430,000 00	XXXXXXXXXXXXXXXXXX	430,000 00	430,000 00	
Emergency Authorizations	55-531- 2	102,802 00	500,000 00	XXXXXXXXXXXXXXXXXX	500,000 00	500,000 00	
Overexpenditure of Appropriations	55-531- 2	657 00		XXXXXXXXXXXXXXXXXX			
				XXXXXXXXXXXXXXXXXX			
				XXXXXXXXXXXXXXXXXX			
				XXXXXXXXXXXXXXXXXX			
STATUTORY EXPENDITURES	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Contribution To:							
Public Employees' Retirement System	55-540- 2						
Social Security System (O A S II)	55-541- 2						
JUDGMENTS	55-531- 2						
DEFICIT IN OPERATIONS IN PRIOR YEARS	55-532- 2						XXXXXXXXXXXXXXXXXX
SURPLUS (GENERAL BUDGET)	55-545- 2						XXXXXXXXXXXXXXXXXX
TOTAL WATER/SEWER UTILITY APPROPRIATIONS	55-599	10,707,603.00	10,681,481.56	102,801.74	10,784,283.30	9,904,924.06	871,225.91

DEDICATED ASSESSMENT BUDGET

	"FCOA"	ANTICIPATED		Realized in Cash in 2018
		2019	2018	
14. DEDICATED REVENUES FROM				
ASSESSMENT CASH	51-101			
DEFICIT	51-885			
TOTAL ASSESSMENT REVENUES	51-899			
15. APPROPRIATIONS FOR ASSESSMENT DEBT				
PAYMENT OF BOND PRINCIPAL	51-920			
PAYMENT OF BOND ANTICIPATION NOTES	51-925			
TOTAL ASSESSMENT APPROPRIATIONS	51-999			

DEDICATED WATER UTILITY ASSESSMENT BUDGET

		ANTICIPATED		Expended 2018 Paid or Charged
		2019	2018	
14. DEDICATED REVENUES FROM				
ASSESSMENT CASH	51-101			
DEFICIT (UTILITY BUDGET)	51-885			
TOTAL	51-899			
15. APPROPRIATIONS FOR ASSESSMENT DEBT				
PAYMENT OF BOND PRINCIPAL	51-920			
PAYMENT OF BOND ANTICIPATION NOTES	51-925			
TOTAL	51-999			

DEDICATED SEWER UTILITY ASSESSMENT BUDGET

	"FCOA"	ANTICIPATED		Realized in Cash in 2018
		2019	2018	
14. DEDICATED REVENUES FROM				
ASSESSMENT CASH	53-101			
DEFICIT SEWER UTILITY BUDGET	53-885			
TOTAL SEWER UTILITY ASSESSMENT REVENUES	53-899			
15. APPROPRIATIONS FOR ASSESSMENT DEBT		APPROPRIATED		Expended 2018 Paid or Charged
PAYMENT OF BOND PRINCIPAL	53-920	2019	2018	
PAYMENT OF BOND ANTICIPATION NOTES	53-925			
TOTAL SEWER UTILITY ASSESSMENT APPROPRIATIONS	53-999			

Dedication by Rider - (N.J.S.40:39) " The dedicated revenues anticipated during the year 2019 from Animal Control, State or Federal Aid for Maintenance of Libraries, Bequest, Escheats; Federal Grant; Construction Code Fees Due Hackensack 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; Housing and Community Development Act of 1974; Parking Offenses Adjudication Act; Self Insurance Programs; Neighborhood Preservation Program; Disposal of Forfeited Property; UCC Code Enforcement Fees 3rd Party; Uniform Fire Safety Act; Recreation Trust; Municipal Public Defender; Accumulated Absences; Developer's Escrow Fund; Zoning Escrow Account; Electronic Receipts Fees; Storm Recovery Trust; Affordable Housing; Street Opening Trust; Open Space Trust Fund are hereby anticipated as revenue and are hereby appropriated for the purposes 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)

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2018

ASSETS			
Cash and Investments	1110100	10,629,709.05	
Due From State of New Jersey (c. 20, P.L. 1971)	1111000	116,736.74	
Federal and State Grants Receivable	1110200		
Receivables with Offsetting Reserves:	xxxxxxx	xxxxxxxxxxxx	
Taxes Receivables	1110300	3,343,041.11	
Tax Title Liens Receivable	1110400	3,477,767.10	
Property Acquired by Tax Title Lien Liquidation	1110500	856,500.00	
Other Receivables	1110600	4,166,558.00	
Deferred Charges Required to be in 2019 Budget	1110700	1,285,844.26	
Deferred Charges Required to be in Budgets Subsequent to 2019	1110800	400,000.00	
TOTAL ASSETS	1110900	24,275,156.26	
LIABILITIES, RESERVES AND SURPLUS			
Cash Liabilities	2110100	7,474,179.50	
Reserves for Receivables	2110200	11,842,866.21	
Surplus	2110300	4,958,110.55	
TOTAL LIABILITIES, RESERVES and SURPLUS		24,275,156.26	

School Tax Levy Unpaid	2220100	594,999.83
Less: School Tax Deferred	2110200	
*Balance Included In Above		
"Cash Liabilities"	2220300	\$94,999.83

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

SHEET 36

APPENDIX TO BUDGET STATEMENT
COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS
AND CHANGE IN CURRENT SURPLUS

	2018	2017
Surplus Balance, January 1st	2310100	7,543,340.77
Current Revenue on a Cash Basis: Current Taxes		
*(Percentage collected: 2018 94.33% 2017 93.29%)	2310200	58,934,041.92
Delinquent Taxes	2310300	4,020,244.91
Other Revenues and Additions to Income	2310400	17,552,243.07
TOTAL FUNDS	2310500	88,049,870.67
EXPENDITURES AND TAX REQUIREMENTS:		
Municipal Appropriations	2310600	64,037,672.90
School Taxes (including Local and Regional)	2310700	12,281,308.00
County Taxes (including Added Tax Amounts)	2310800	7,901,631.51
Municipal Open Space Taxes	2310900	
Other Expenditures and Deductions from Income	2311000	902,779.66
Total Expenditures and Tax Requirements	2311100	84,638,722.38
LESS: Expenditures to be Raised by Future Taxes	2311200	1,829,793.89
Total Adjusted Expenditures and Tax Requirements	2311300	82,808,928.49
Surplus Balance - December 31st	2311400	5,240,942.18

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2019 Budget		
Surplus Balance December 31, 2018	2311500	\$4,958,110.55
Current Surplus Anticipated in 2019 Budget	2311600	4,850,000.00
Surplus Balance Remaining	2311700	\$108,110.55

2019
CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.A.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 raise or expend funds for purposes described in this section must be granted elsewhere, by 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 numbers 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 a capital improvement program.

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

IT IS A REQUIREMENT THAT A PROJECTED CAPITAL IMPROVEMENT PROGRAM BE MADE PART OF THE 2019 MUNICIPAL BUDGET.
THE IMPROVEMENTS ARE ESTIMATED AND MAY BE ADJUSTED.

**CAPITAL BUDGET (CURRENT YEAR ACTION)
2019**

LOCAL UNIT CITY OF ORANGE TOWNSHIP

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2019					6 To Be Funded in Future Years
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
General Improvements:									
Road Improvements*		12 000 000			100 000			1 190 000	
Public Works Vehicles & Equipment		2 000 000						2 000 000	
Fire Trucks		3 000 000			150 000			2 850 000	
* - Debt Includes \$10 000 000 00 in NJEIT Financing with half at 0% and the rest at 2% interest									
The remaining debt will be financed with General Obligation Bonds									
Water/Sewer:									
Water/Sewer Improvements**		15 000 000						15 000 000	
**including meters pumps boosters pipes mains valves scada system well rehabilitation well drilling and construction well house rehabilitation power backups and other related capital improvement									
** - Debt is entirely financed by NJEIT with half at 0% and the rest at 2% interest									
TOTALS - ALL PROJECTS		32 000 000			250 000			31 750 000	

COUNTY/MUNICIPAL OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	FCOA	ANTICIPATED		REALIZED IN CASH IN 2018
		2019	2018	
Amount To Be Raised By Taxation	54-190			
Added Taxes	54-110			
Interest Income	54-113			
Other Receipts				
Total Trust Fund Revenues:	54-299			

SUMMARY OF PROGRAM	
Year Referendum Passed Implemented	03/96
Rare Assessed	
Total Tax Collected to date	
Total Expended to date	
Total Acreage Preserved to date	4793
Recreation land preserved in 2018	4793
Farm and Preserved in 2018	4793

APPROPRIATIONS	FCOA	APPROPRIATED		EXPENDED 2018	
		FOR 2019	FOR 2018	PAID OR CHARGED	RESERVED
Recreation and Conservation:		XXXXXX	XXXXXX	XXXXXX	XXXXXX
Salaries & Wages	54-385-1				
Other Expenses	54-385-2				
Maintenance of Lands for Recreation and Conservation:					XXXXXX
Salaries & Wages	54-375-1				
Other Expenses	54-375-2				
Historic Preservation:		XXXXXX	XXXXXX	XXXXXX	XXXXXX
Salaries & Wages	54-175-1				
Other Expenses	54-175-2				
Acquisition of Lands for Recreation and Conservation	54-915-2				
Acquisition of Farmland	54-915-2				
Down Payment on Improvements	54-902-2				
Deed Service		XXXXXX	XXXXXX	XXXXXX	XXXXXX
Payment of Bond Purchase	54-920-2				XXXXXX
Payment of Bond Anticipation Notes and Capital Notes	54-925-2				XXXXXX
Interest on Bonds	54-930-2				XXXXXX
Interest on Notes	54-935-2				XXXXXX
Reserve for Future Use	54-950-2				
Total Trust Fund Appropriations	54-499				

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

Contracting Unit: City of Orange Township

Year Ending: December 31, 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 project.

- 1.
- 2.
- 3.
- 4.

For each change order listed above, submit with introduced budget a copy of 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 20 percent threshold for the year indicated above please check here and certify below.

5-28-2019

Date


Clerk of Governing Body