

2008

MUNICIPAL BUDGET

Municipal Budget of the City of Linden, County of Union, for the Year 2008.

It is hereby certified that 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 17 day of JUNE, 2008 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).

Joseph C. Beolts
Clerk
301 N. Wood Avenue
Linden, NJ 07036
(908) 474-8479

Certified by me, this 03 day of JUNE, 2008

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy 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 the appropriations

Robert B. Caporale
Registered Municipal Accountant
SUPLEE, CLOONEY & COMPANY
308 EAST BROAD STREET
WESTFIELD, NEW JERSEY 07090
908-785-9300

Certified by me, this ___ day of ___, 2008

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy 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 the appropriations and the budget is in full compliance with the Local Budget Law, N.J.S. 40:4-1 et seq.

Lawrence M. Caroselli
Chief Financial Officer

Certified by me, this ___ day of ___, 2008

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this certification form)

CERTIFICATION OF APPROVED 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

Dated: ___ 2008 By: ___

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: ___ 2008 By: ___

2008 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2008 BUDGET)

MUNICIPALITY: City of Linden COUNTY: Union

Richard Gerbounka	12/31/2010
Mayor's Name	Term Expires

Governing Body Members	
Name	Term Expires
Robert F. Bunk	12/31/2010
Christopher Kolibas	12/31/2009
Richard Koziol	12/31/2010
Joseph Harvanik	12/31/2010
Derek Armstead	12/31/2008
Eugene Davis	12/31/2010
Charles J. Crane	12/31/2008
John Sheehy	12/31/2010
Michelle Yamakaitis	12/31/2008
Robert Frazier	12/31/2009
Bruce Howe	12/31/2008

Municipal Officials	
	11/17/1977
	Date of Orig. Appt.
Joseph C. Bodek	C-1005
Municipal Clerk	Cert No.
Stacey L. Carron	T1565
Tax Collector	Cert No.
Lawrence M. Caroselli	N0016
Chief Financial Officer	Cert No.
Robert Cagnassola	50
Registered Municipal Accountant	Lic No.
Edward J. Kologi	
Municipal Attorney	

Official Mailing Address of Municipality

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

Please attach this to your 2007 Budget and Mail to:

Director, Division of Local Government Services
 Department of Community Affairs
 Post Office Box 803
 Trenton, New Jersey 08625

Division Use Only
Municode _____
Public Hearing Date _____

COMMENTS OR CHANGES REQUIRED AS A CONDITION OF CERTIFICATION OF DIRECTOR OF LOCAL GOVERNMENT SERVICES

The changes or comments which follow must be considered in connection with further action on this budget.

_____ City _____ of _____ Linden _____ County of _____ Union _____

MUNICIPAL BUDGET NOTICE

SECTION 1.

Municipal Budget of the City of Linden, County of Union for the Calendar Year 2008

Be It Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2008;

Be it Further Resolved, that said Budget be published in the Union County Local Source (formerly The Progress) in the issue of July 3, 2008

The Governing Body of the City of Linden does hereby introduce for public hearing the following as the Budget for the year 2008:

RECORDED VOTE

	{ Councilman Christopher Kolibas	{		
	Councilman Richard Koziol			ABSTAINED {
	{ Councilman Joseph Harvanik	{		
	Councilman Derek Armstead			
AYES {	Councilman Joseph Sheehy	NAYS {		
	Councilwoman Michele Yamakaitis			ABSENT { Councilman Gene Davis
	{ Councilman Robert Frazier	{ Council President Robert F. Bunk		Councilman Charles Crane
	Councilman Bruce Howe			

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 June 17, 2008.

A Hearing on the Budget and Tax Resolution will be held at City Hall, on July 15, 2008 at 7 o'clock (p.m.) at which time and place objections to said Budget and Tax Resolution for the year 2008 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT
SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

	YEAR 2008
GENERAL APPROPRIATIONS FOR:(REFERENCE TO ITEM AND SHEET NUMBER SHOULD BE OMITTED IN ADVERTISING BUDGET)	XXXXXXXXXXXX
1. APPROPRIATION WITHIN "CAPS"-	XXXXXXXXXXXX
(A) MUNICIPAL PURPOSES {(ITEM H-1, SHEET 19) (N.J.S. 40A:4-45.2)}	66,930,883.55
2. APPROPRIATIONS EXCLUDED FROM "CAPS"	XXXXXXXXXXXX
(A) MUNICIPAL PURPOSES {(ITEM H-2,SHEET 28) (N.J.S. 40A:4-45.3 AS AMENDED)}	22,040,438.04
(B) LOCAL DISTRICT SCHOOL PURPOSES IN MUNICIPAL BUDGET (ITEM K,SHEET 29)	-
TOTAL GENERAL APPROPRIATIONS EXCLUDED FROM "CAPS" (ITEM O, SHEET 29)	22,040,438.04
3. RESERVE FOR UNCOLLECTED TAXES (ITEM M,SHEET 29) - BASED ON ESTIMATED 97.38% PERCENT OF TAX COLLECTIONS	3,506,880.00
BUILDING AID ALLOWANCE 2008 - \$ _____	
4. TOTAL GENERAL APPROPRIATIONS (ITEM9, SHEET 29)	92,478,201.59
5. LESS: ANTICIPATED REVENUES OTHER THAN CURRENT PROPERTY TAX (ITEM 5,SHEET 11)	
(i.e. SURPLUS, MISCELLANEOUS REVENUES AND RECEIPTS FROM DELINQUENT TAXES)	52,475,399.14
6.DIFFERENCE: AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET (AS FOLLOWS)	XXXXXXXXXXXX
(A) LOCAL TAX FOR MUNICIPAL PURPOSES INCLUDING RESERVE FOR UNCOLLECTED TAXES (ITEM 6(a),SHEET 11)	40,002,802.45
(B) ADDITION TO LOCAL DISTRICT SCHOOL TAX (ITEM 6(b), SHEET 11)	-

EXPLANATORY STATEMENT - (CONTINUED)
SUMMARY OF 2007 APPROPRIATIONS EXPENDED AND CANCELED

	GEN. BUDGET	Water Utility	LANDFILL UTILITY
BUDGET APPROPRIATIONS - ADOPTED BUDGET	85,798,427.11		2,806,500.00
BUDGET APPROPRIATIONS ADDED BY N.J.S. 40A:4-87	947,916.00		0.00
EMERGENCY APPROPRIATIONS	-		
Total Appropriations	86,746,343.11		2,806,500.00
EXPENDITURES:			
PAID OR CHARGED (INCLUDING RESERVE FOR UNCOLLECTED TAXES)	81,561,299.06		2,092,838.29
RESERVED	4,322,941.80		648,288.71
UNEXPENDED BALANCES CANCELLED	862,102.25		65,373.00
TOTAL EXPENDITURES AND UNEXPENDED BALANCES CANCELLED	86,746,343.11		2,806,500.00
OVEREXPENDITURES*	-		-

*SEE BUDGET APPROPRIATION ITEM SO MARKED TO RIGHT OF COLUMN "EXPENDED 2007RESERVED"

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.

UTILITY SERVICES, INSURANCE AND MANY OTHER ITEMS ESSENTIAL TO THE SERVICES RENDERED BY MUNICIPAL

GOVERNMENT.

EXPLANATORY STATEMENT - (Continued)

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 2007 budget for Total General Appropriations certain 2007 Budget figures are subtracted including the reserve for uncollected taxes, 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 2007 total General Appropriations A Municipality is allowed by 40A:45.14b to increase the CAP-rate to 3.5% when the index rate is less than 3.5%.

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".

The 2008 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 Affairs, but the calculations upon which this budget was prepared are as follows:

Total General Appropriations for 2007	85,798,427.11
CAP Base Adjustment	
Subtotal	
Exceptions Less:	
Total Other Operations	6,891,586.00
Total Uniform Construction Code	0.00
Total Interlocal Service Agreement	178,459.00
Total Additional Appropriation	0.00

CAP CALCULATIONS CONTINUED

Total Capital Improvements	200,000.00
Total Debt Service	9,560,000.00
Transferred to Board of Education	0.00
Type 1 School Debt	0.00
Total Public & Private Programs	704,990.00
Judgements	0.00
Total Deferred Charges	100,000.00
Cash Deficit	0.00
Reserve for Uncollected Taxes	3,372,000.00
Total Exceptions	21,007,035.00
Amount On Which 2.5% CAP is Applied	64,791,392.39
2.5% CAP	1,619,784.81
Allowable Operating Appropriations before	
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	56,411,177.20
ADD: Cap Bank 2006 Bank	16,894.39
Cap Bank 2007 Bank	1,040,844.32
Maximum Allowable Appropriations after modification	1,057,738.71

RECAP OF SPLIT FUNCTIONS

Dog Regulation	
Salaries & Wages Within "CAPS"	70,400.00
Salaries & Wages Excluded From "CAPS"	60,052.00
Other Expenses Excluded from "CAPS"	16,256.00
Board of Health	146,708.00
Salaries & Wages Within "CAPS"	
Salaries & Wages Excluded From "CAPS"	625,200.00
	15,602.00
Respectfully submitted,	640,802.00
Finance Committee	

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
1. SURPLUS ANTICIPATED	08-101	6,860,000.00	8,113,850.00	8,113,850.00
2. SURPLUS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES	08-102	-	-	-
TOTAL SURPLUS ANTICIPATED	08-100	6,860,000.00	8,113,850.00	8,113,850.00
3. MISCELLANEOUS REVENUES - SECTION A: LOCAL REVENUES	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
LICENSES:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
ALCOHOLIC BEVERAGES	08-103	51,000.00	51,000.00	57,419.68
OTHER	08-104	144,000.00	138,000.00	144,874.70
FEES AND PERMITS	08-105	102,000.00	120,800.00	102,584.18
FINES AND COSTS:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
MUNICIPAL COURT	08-110	1,253,623.34	1,124,000.00	1,321,872.19
OTHER	08-109	-	-	-
INTEREST AND COSTS ON TAXES	08-112	397,000.00	401,000.00	397,319.32
INTEREST AND COSTS ON ASSESSMENTS	08-115	-	-	-
PARKING METERS - MUNICIPAL		127,000.00	114,000.00	127,306.27
RAILROAD STATION	08-111	376,000.00	340,000.00	376,858.00
INTEREST ON INVESTMENTS AND DEPOSITS	08-113	1,840,000.00	2,620,000.00	2,323,506.88
ANTICIPATED UTILITY OPERATING SURPLUS	08-114	-	-	-
	08-114	-	-	-
	08-114	-	-	-

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. MISCELLANEOUS REVENUES - SECTION A: LOCAL REVENUES (CONTINUED):				
TOTAL SECTION A: LOCAL REVENUES	08-001	4,290,623.34	4,908,800.00	4,851,741.22

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
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:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
PUBLIC HEALTH PRIORITY FUNDING - 1987	41-710	15,044.00	15,602.00	15,602.00
CLEAN COMMUNITIES PROGRAM	41-712	43,376.66	41,403.61	41,403.61
KIDS RECREATION TRUST FUND COUNTY GRANT	41-709	100,000.00	108,780.00	108,780.00
DRUNK DRIVING ENFORCEMENT GRANT	41-701		22,493.17	22,493.17
SAFE & SECURE COMMUNITIES PROGRAM - P.L.1994, CHAPTER 220	41-713	55,919.00	60,000.00	60,000.00
MUNICIPAL ALLIANCE GRANT	41-703-1	39,053.00	39,777.00	39,777.00
COOL CITIES CSIP GRANT - SHADE TREE	41-718		22,000.00	22,000.00
CLICK IT OR TICKET GRANT	41-714		4,000.00	4,000.00
DRUNK DRIVING - OVER THE LIMIT	41-718		5,000.00	5,000.00
FY07 ENHANCED 911 GENERAL ASSISTANCE GRANT	10-712		36,790.00	36,790.00
FY06 ENHANCED 911 GENERAL ASSISTANCE GRANT	41-719		36,790.00	36,790.00
ASSISTANCE TO FIREFIGHTERS GRANT	41-719		5,400.00	5,400.00
BODY ARMOR REPLACEMENT FUND GRANT	41-720	14,644.91	12,126.96	12,126.96
PANDEMIC INFLUENZA PLANNING GRANT	41-721	9,102.00	10,282.00	10,282.00
SURBURBAN CABLEVISION/COMCAST OF NJ FRANCHISE FEES	41-722	102,260.68	104,524.77	104,524.77
SURBURBAN CABLEVISION/COMCAST OF NJ 2005 FRANCHISE FEES (RESERVED)	41-723		115,000.00	115,000.00
COMMUNITIES STEWARDSHIP INCENTIVE PROGRAM - SHADE TREE	41-724		25,000.00	25,000.00
HAZARDOUS DISCHARGE SITE REMEDIATION FUND		218,386.00	239,226.00	239,226.00

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
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):	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
FAA SNOW REMOVAL BUILDING			666,900.00	666,900.00
SNOW REMOVAL BUILDING - MATCH - LINDEN AVIATION 2007		35,100.00		
AGGRESSIVE DRIVING GRANT		20,000.00	-	0.00
EDWARD BYRNE MEMORIAL (JAG) GRANT		15,773.80		
PEDESTRIAN SAFETY ENFORCEMENT & EDUCATION GRANT		10,400.00		
OEM FY-06 EXERCISE IMPROVEMENT ACTION GRANT		7,500.00		
FAA-AIRPORT TAXI/APRON GRANT 2008		733,674.00		
PD HIGHWAY SAFETY - SAFE CORRIDORS GRANT 2008		47,000.00		
SMART GROWTH - ST.GEORGE AVE 2008		170,000.00		
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
		-	-	-
TOTAL SECTION F: SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES	10-001	1,637,234.05	1,571,095.51	1,571,095.51

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
3. MISCELLANEOUS REVENUES - SECTION G: SPECIAL ITEMS OF GENERAL REVENUE ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS:	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
UTILITY OPERATING SURPLUS OF PRIOR YEAR	08-116	-	-	-
UNIFORM FIRE SAFETY ACT	08-106	169,870.25	164,112.39	168,413.83
COGEN HOST COMMUNITY BENEFIT	08-107	1,320,000.00	1,339,579.48	1,350,309.92
RAILROAD STATION RENT	08-114	58,000.00	66,000.00	58,496.00
CAPITAL SURPLUS	08-102		700,000.00	700,000.00
SALE OF MUNICIPAL ASSETS	08-103	8,200,000.00	4,200,000.00	4,200,000.00
AIRPORT RENTAL	08-866	194,700.00	-	-
TOSCO POLYPROPELENE	08-867	571,000.00	571,373.24	575,712.87
RESERVE FOR PENSIONS	08-868		134,677.16	0.00
RESERVE FOR MUNICIPAL PURPOSE TAX	08-869		35,599.66	35,599.66
RESERVE FOR AIRPORT LEASE PAYMENT	08-870	1,356,367.00	1,353,646.50	1,353,646.50
HOTEL MOTEL OCCUPANCY TAX	08-871	222,000.00	239,000.00	222,897.86
RESERVE FOR SERIAL BONDS	08-872		296,234.13	296,234.13
AMBULANCE BILLING FIRE DEPARTMENT	08-873	249,000.00	241,900.00	249,058.23
ASSESSMENT TRUST - FUND BALANCE	08-874		299,896.14	299,896.14
INTEREST ON INVESTMENTS AND DEPOSITS ADDITIONAL	08-875	0.00	680,000.00	0.00

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2007
		2008	2007	
SUMMARY OF REVENUES				
	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
1. SURPLUS ANTICIPATED (SHEET 4, # 1)	08-101	6,860,000.00	8,113,850.00	8,113,850.00
2. SURPLUS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOV'T. SERVICES (SHEET 4, # 2)	08-102	-	-	-
3. MISCELLANEOUS REVENUES:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
TOTAL SECTION A: LOCAL REVENUES	08-001	4,290,623.34	4,908,800.00	4,851,741.22
TOTAL SECTION B: STATE AID WITHOUT OFFSETTING APPROPRIATIONS	09-001	23,569,585.00	24,200,518.00	24,060,518.00
TOTAL SECTION C: DEDICATED UNIFORM CONSTRUCTION CODE FEES OFFSET WITH APPROPRIATIONS SPECIAL ITEMS OF GEN. REV. ANTIC. WITH PRIOR WRITTEN CONSENT OF	08-002	869,000.00	569,000.00	1,040,152.00
TOTAL SECTION D: DIRECTOR OF LOCAL GOVERNMENT SERVICES - INTERLOCAL MUNI.SERV.AGREE. SPECIAL ITEMS OF GEN. REV. ANTIC. WITH PRIOR WRITTEN CONSENT OF	11-001	105,282.00	108,459.00	116,207.00
TOTAL SECTION E: DIRECTOR OF LOCAL GOVERNMENT SERVICES - ADDITIONAL REVENUES SPECIAL ITEMS OF GEN. REV. ANTIC. WITH PRIOR WRITTEN CONSENT OF	08-003	0.00	0.00	0.00
TOTAL SECTION F: DIRECTOR OF LOCAL GOVERNMENT SERVICES - PUBLIC AND PRIVATE REVENUES SPECIAL ITEMS OF GEN. REV. ANTIC. WITH PRIOR WRITTEN CONSENT OF	10-001	1,637,234.05	1,571,095.51	1,571,095.51
TOTAL SECTION G: DIRECTOR OF LOCAL GOVERNMENT SERVICES - OTHER SPECIAL ITEMS	08-004	13,643,674.75	10,622,281.21	9,810,527.65
TOTAL MISCELLANEOUS REVENUES	13-099	44,115,399.14	41,980,153.72	41,450,241.38
4. RECEIPTS FROM DELINQUENT TAXES	15-499	1,500,000.00	1,500,000.00	1,825,874.99
5. SUBTOTAL GENERAL REVENUES (ITEMS 1,2,3 AND 4)	13-199	52,475,399.14	51,594,003.72	51,389,966.37
6. AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET:	XXXXXXXXXX			
A) LOCAL TAX FOR MUNICIPAL PURPOSES INCLUDING RESERVE FOR UNCOLLECTED TAXES	07-190	40,002,802.45	35,152,339.39	36,229,608.41
B) ADDITION TO LOCAL DISTRICT SCHOOL TAX	07-191	-	-	XXXXXXXXXX
TOTAL AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET	07-199	40,002,802.45	35,152,339.39	36,229,608.41
7. TOTAL GENERAL REVENUES	13-299	92,478,201.59	86,746,343.11	87,619,574.78

CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) OPERATIONS - WITHIN "CAPS"							
GENERAL GOVERNMENT:							
ADMINISTRATIVE & EXECUTIVE:							
City Council:							
Salaries & Wages	20-110-1	197,800.00	190,200.00		190,200.00	189,470.18	729.82
Other Expenses	20110-2	5,900.00	6,750.00		6,750.00	4,824.71	1,925.29
Mayor's Office:							
Salaries & Wages	20-110-1	171,600.00	162,000.00		162,000.00	161,615.66	384.34
Other Expenses	20-110-2	2,800.00	3,600.00		3,600.00	2,495.98	1,104.02
City Clerk's Office:							
Salaries & Wages	20-120-1	352,200.00	405,600.00		404,600.00	372,125.95	32,474.05
Other Expenses	20-120-2	13,300.00	16,400.00		16,400.00	11,923.36	4,476.64
Personnel Consultants & Services:							
Other Expenses	20-105-2	52,000.00	30,000.00		30,000.00	22,004.00	7,996.00
Affirmative Action Department:							
Salaries & Wages	20-105-1	10,600.00	10,600.00		10,600.00	10,600.00	0.00
Other Expenses	20-105-2	2,600.00	1,050.00		1,050.00	310.93	739.07
Election							
Salaries & Wages	20-120-1	8,100.00	3,600.00		5,600.00	3,556.22	2,043.78
Other Expenses	20-120-2	58,000.00	29,000.00		29,000.00	19,775.61	9,224.39

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Alcoholic Beverage Control Board:							
Salaries & Wages	20-120-1	3,000.00	3,000.00		3,000.00	2,884.44	115.56
Other Expenses	20-120-2	1,500.00	2,300.00		2,300.00	621.00	1,679.00
Printing & Advertising:							
Other Expenses	20-100-2	25,000.00	25,000.00		25,000.00	17,812.99	7,187.01
Public Relations							
Other Expenses	20-100-2	15,000.00	15,000.00		15,000.00	0.00	15,000.00
Codification & Revision of Ordinances:							
Other Expenses	20-120-2	9,200.00	14,000.00		14,000.00	13,999.80	0.20
Purchasing Department							
Salaries & Wages	20-100-1	353,300.00	265,300.00		265,300.00	255,888.27	9,411.73
Other Expenses	20-100-2	373,600.00	268,200.00		342,100.00	314,011.76	28,088.24
Financial Administration:							
Salaries & Wages	20-130-1	559,500.00	642,100.00		692,100.00	676,636.79	15,463.21
Other Expenses	20-130-2	169,800.00	132,700.00		132,700.00	113,186.22	19,513.78
Audit Services							
Other Expenses	20-135-2	77,000.00	75,000.00		75,000.00	72,000.00	3,000.00
Assessment of Taxes:							
Salaries & Wages	20-150-1	240,500.00	228,800.00		228,800.00	228,717.06	82.94
Other Expenses	20-150-2	3,400.00	3,400.00		3,400.00	2,692.38	707.62

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Tax Appeals:							
Other Expenses	20-155-2	370,000.00	700,000.00		610,000.00	406,125.22	203,874.78
Collection of Taxes:							
Salaries & Wages	20-145-1	192,100.00	196,400.00		196,400.00	191,140.29	5,259.71
Other Expenses	20-145-2	5,500.00	6,300.00		6,300.00	3,825.42	2,474.58
Legal Services and Costs:							
Salaries & Wages	20-155-1	440,700.00	417,800.00		417,800.00	399,456.90	18,343.10
Other Expenses	20-155-2	438,200.00	237,500.00		237,500.00	174,464.57	63,035.43
MUNICIPAL COURT							
Salaries & Wages		678,600.00	639,300.00		642,300.00	639,564.88	2,735.12
Other Expenses		74,100.00	86,300.00		86,300.00	74,855.46	11,444.54
PUBLIC DEFENDER (P.L. 1997, C.256)							
Salaries & Wages		30,600.00	29,400.00		29,400.00	29,400.00	0.00
Engineering Service Costs:							
Salaries & Wages	20-165-1	551,100.00	681,500.00		681,500.00	667,718.05	13,781.95
Other Expenses	20-165-2	59,450.00	108,250.00		113,950.00	83,135.78	30,814.22
Public Building and Grounds:							
Salaries & Wages	26-310-1	924,200.00	890,400.00		890,400.00	866,585.53	23,814.47
Other Expenses	26-310-2	173,600.00	200,500.00		215,500.00	202,664.08	12,835.92
Linden Railroad Station:							
Salaries & Wages	26-310-1	10,000.00	10,000.00		10,000.00	7,600.40	2,399.60
Other Expenses	26-310-2	227,600.00	192,600.00		192,800.00	154,971.24	37,828.76

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Planning Board:							
Salaries & Wages	21-180-1	29,300.00	28,800.00		28,800.00	28,742.22	57.78
Other Expenses	21-180-2	40,000.00	33,400.00		33,400.00	27,083.59	6,316.41
Zoning Commission:							
Salaries & Wages	21-185-1	35,100.00	34,500.00		34,600.00	34,546.35	53.65
Other Expenses	21-185-2	4,300.00	5,800.00		5,800.00	4,367.54	1,432.46
Environmental Commission (40:56A-1):							
Salaries & Wages	21-100-1	10,600.00	10,600.00		10,600.00	10,572.12	27.88
Other Expenses	21-100-2	4,500.00	6,000.00		6,000.00	2,871.77	3,128.23
Rent Leveling Board:							
Salaries & Wages	21-198-1	10,600.00	10,600.00		10,600.00	10,165.50	434.50
Other Expenses	21-198-2	550.00	2,050.00		2,050.00	1,847.05	202.95
Shade Tree Commission:							
Salaries & Wages	20-301-1	3,200.00	3,000.00		3,000.00	2,999.88	0.12
Other Expenses	20-301-2	26,100.00	28,150.00		28,150.00	22,675.87	5,474.13
Personnel/Human Resources:							
Salaries & Wages	20-302-1	245,700.00	210,700.00		160,700.00	160,700.00	0.00
Other Expenses	20-302-2	1,700.00	2,500.00		2,500.00	0.00	2,500.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Morse Creek Flood Commission:							
Share of Costs - R.S. 40:14-16 etc.	20-165-2	800.00	800.00		800.00	781.50	18.50
INSURANCE:							
Group Insurance Plan for Employees	23-220-2	28,000.00	40,400.00		40,400.00	16,716.95	23,683.05
General Insurance:							
Salaries & Wages	23-220-1	10,600.00	10,800.00		10,600.00	10,572.12	27.88
Other Expenses		643,100.00	647,100.00		647,100.00	458,618.93	188,481.07
WORKER'S COMPENSATION	23-220-2	807,400.00	812,650.00		812,650.00	812,450.00	200.00
HOSPITAL MEDICAL/SURG INSURANCE	23-220-2	10,203,000.00	11,587,000.00		11,587,000.00	10,215,292.92	1,371,707.08

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC SAFETY:							
Fire Department:							
Salaries & Wages	25-265-1	11,579,888.00	11,159,400.00		11,141,100.00	11,040,400.30	100,699.70
Other Expenses	25-265-2	115,400.00	94,000.00		130,600.00	124,005.44	6,594.56
Uniform Fire Safety Act (PL 1983 - C383)							
Fire Official:							
Salaries & Wages	25-265-1	169,870.25	164,112.39		164,112.39	164,112.39	0.00
Fire Service Charge (Hydrants):							
Other Expenses	25-265-2	650,000.00	600,000.00		600,000.00	455,669.73	144,330.27
Police Department:							
Salaries & Wages	25-240-1	13,384,500.00	12,526,100.00		12,616,100.00	12,589,936.51	26,163.49
Other Expenses	25-240-2	270,400.00	263,800.00		263,800.00	252,169.81	11,630.19
Aid to Local Ambulance Corps. - 40: 5 - 2	25-260-2	0.00	25,000.00		25,000.00	25,000.00	0.00
Licenses Inspector:							
Salaries & Wages	20-196-1	0.00	59,300.00		59,300.00	59,280.00	20.00
Other Expenses	20-196-2	0.00	450.00		450.00	26.00	424.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Garage							
Salaries & Wages	26-315-1	1,110,100.00	1,089,900.00		1,089,900.00	1,042,166.30	47,733.70
Other Expenses	26-315-2	860,550.00	597,600.00		697,600.00	568,781.81	128,818.19
Transportation and Parking Department:							
Salaries & Wages	25-245-1	384,000.00	501,200.00		501,200.00	477,184.43	24,015.57
Other Expenses	25-245-2	65,400.00	65,400.00		65,400.00	63,624.16	1,775.84
Office of Emergency Management:							
Salaries & Wages	25-252-1	114,000.00	119,300.00		119,300.00	113,115.71	6,184.29
Other Expenses	25-252-1	31,100.00	38,850.00		38,850.00	18,854.77	19,995.23
Sealer of Weights and Measures:							
Salaries & Wages	20-197-1	0.00	53,200.00		53,200.00	53,155.96	44.04
Other Expenses	20-197-2	450.00	450.00		450.00	0.00	450.00
Street & Road Maintenance							
Salaries & Wages	26-290-1	775,500.00	677,800.00		701,800.00	687,359.86	14,440.14
Other Expenses	26-290-2	20,300.00	30,300.00		30,300.00	17,025.23	13,274.77

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Snow Removal:							
Salaries & Wages	26-290-1	50,000.00	165,600.00		165,600.00	162,669.83	2,930.17
Other Expenses	26-290-2	50,000.00	87,500.00		87,500.00	64,349.84	23,150.16
Street Lighting:							
Other Expenses	31-435-2	900,000.00	800,000.00		800,000.00	753,556.35	46,443.65
Other Public Works Functions							
Salaries & Wages	26-300-1	2,326,500.00	2,384,700.00		2,288,700.00	2,151,924.76	136,775.24
Other Expenses	26-300-2	98,700.00	89,300.00		89,300.00	69,537.22	19,762.78
Solid Waste Collection							
Salaries & Wages	26-305-1	2,852,200.00	2,820,200.00		2,820,200.00	2,711,003.43	109,196.57
Other Expenses	26-305-2	1,726,200.00	725,000.00		725,000.00	593,023.41	131,976.59
Vehicle Maintenance							
Salaries & Wages	26-315-1	828,900.00	818,900.00		838,900.00	814,538.84	24,361.16
Other Expenses	26-315-2	243,000.00	286,000.00		321,000.00	277,301.56	43,698.44

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Board of Health:							
Salaries & Wages	27-330-1	664,100.00	625,200.00		625,100.00	624,749.30	350.70
Other Expenses	27-330-2	86,950.00	42,800.00		42,800.00	25,757.62	17,042.38
PEOSHA							
Salaries & Wages	27-331-1	3,600.00	3,400.00		3,500.00	3,481.25	18.75
Other Expenses	27-331-2	9,200.00	5,200.00		5,200.00	0.00	5,200.00
Services of Visiting Nurses Contract	27-365-2	6,500.00	6,500.00		6,500.00	3,249.96	3,250.04
Dog Regulation:							
Salaries & Wages	27-340-1	71,000.00	70,400.00		70,400.00	70,400.00	0.00
Other Expenses	27-340-2				0.00	0.00	0.00
Dept. of Community Service							
Salaries & Wages	27-345-1	115,400.00	126,700.00		126,700.00	111,239.03	15,460.97
Other Expenses	27-345-2	2,150.00	12,250.00		12,250.00	426.00	11,824.00
Mental Health Program (NJSA 40: 5-2.9)							
Other Expenses	27-367-2	5,000.00	5,000.00		5,000.00	0.00	5,000.00
Occupational Center of Union County Inc. (RS 40:48-9.4A)	29-395-2	7,000.00	7,000.00		7,000.00	7,000.00	0.00
Neighborhood Preservation							
Other Expenses	29-396-2	0.00	29,900.00		29,900.00	318.49	29,581.51

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
Recreation Services and Programs							
Salaries & Wages	28-370-1	1,484,500.00	1,460,300.00		1,460,300.00	1,448,933.64	11,366.36
Other Expenses	28-370-2	168,800.00	149,700.00		149,700.00	143,237.58	6,462.42
Maintenance of Parks							
Salaries & Wages	28-375-1	936,200.00	893,700.00		893,700.00	886,436.93	7,263.07
Other Expenses	28-375-2	50,000.00	50,000.00		50,000.00	48,878.13	1,121.87
Celebration of Public Holiday							
Other Expenses	30-420-2	6,000.00	6,000.00		6,000.00	5,290.20	709.80

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Linden Airport:							
Other Expenses	20-302-2	4,000.00	4,000.00		4,000.00	3,280.00	720.00
Appraisal of Property:							
Other Expenses	20-151-2	10,000.00	10,000.00		10,000.00	0.00	10,000.00
Salary Adjustment Account:							
Salaries & Wages	30-421-1	250,000.00	200,000.00		0.00	0.00	0.00
Sick Leave Pay:							
Salaries & Wages	30-415-1	25,000.00	25,000.00		25,000.00	25,000.00	0.00
Buy Back Sick Time :							
Salaries & Wages	30-416-1	25,000.00	25,000.00		25,000.00	25,000.00	0.00
Electric							
Other Expenses	31-430-2	627,500.00	561,300.00		561,100.00	507,605.55	53,494.45
Gas							
Other Expenses	31-446-2	319,000.00	295,100.00		295,100.00	176,709.36	118,390.64
Fuel Oil							
Other Expenses	31-447-2	98,400.00	82,000.00		82,000.00	56,474.74	25,525.26
Water							
Other Expenses	31-445-2	46,500.00	45,400.00		45,400.00	41,037.75	4,362.25

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(E) DEFERRED CHARGES AND STATUTORY EXPENDITURES -							
MUNICIPAL WITHIN "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(1) DEFERRED CHARGES	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
EMERGENCY AUTHORIZATION	46-870			XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
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				XXXXXXXXXX			XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(E) DEFERRED CHARGES AND STATUTORY EXPENDITURES - MUNICIPAL WITHIN "CAPS"	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
(1) DEFERRED CHARGES	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	46-870			XXXXXXXXXX			XXXXXXXXXXXX
DEDICATED DEFICIT LANDFILL UTILITY		904,900.00		XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
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				XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	Appropriated				Expended 2007		
	FCOA	FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(E) DEFERRED CHARGES AND OTHER STATUTORY EXPENDITURES- MUNICIPAL WITHIN "CAPS" (CONTINUED)	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(2) STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
CONTRIBUTION TO:							
SOCIAL SECURITY SYSTEM (O.A.S.I.)	36-472	1,917,650.00	1,895,600.00		1,895,600.00	1,650,763.13	244,836.87
CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND	36-474	52,325.30	70,000.00		70,000.00	64,027.13	5,972.87
RECYCLING TAX ID #10		40,000.00					
DCRP OBLIGATION 2007		100.00					
DCRP OBLIGATION 2008		3,750.00					
TOTAL DEFERRED CHARGED AND STATUTORY							
EXPENDITURES - MUNICIPAL WITHIN "CAPS"	34-209	2,918,725.30	1,965,600.00		1,965,600.00	1,714,790.26	250,809.74
(G) CASH DEFICIT OF PRECEEDING YEAR	46-885	-	-		-	-	-
(H-1) TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL							
PURPOSES WITHIN "CAPS"	34-299	66,930,883.55	64,750,612.39		64,750,612.39	60,753,150.29	3,997,462.10

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS - EXCLUDED FROM "CAPS"	FCOA	Appropriated				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
	43-490	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX	XXXXXX
Linden Roselle Sewerage Authority (40A; 14A-9) Share of Costs	31-455-2	20,000.00	20,000.00		20,000.00	12,778.24	7,221.76
Maintenance of Free Public Library:	2-390-2	2,163,516.60	1,948,916.21		1,948,916.21	1,948,916.21	0.00
Central Dispatch 9-1-1							
Salaries & Wages	25-250-1	800,200.00	739,700.00		739,700.00	715,792.52	23,907.48
Other Expenses	25-250-2	448,350.00	377,100.00		377,100.00	303,070.30	74,029.70
School Board Elections (N.J.S.A. 19:60-12)							
Salaries & Wages	20-120-1	1,500.00	1,500.00		1,500.00	1,500.00	0.00
Other Expenses	20-120-2	150.00	150.00		150.00	0.00	150.00
FAIR SHARE HOUSING ACT - IMPLEMENTATION							
Other Expenses	20-120-3		35,000.00		35,000.00	34,400.00	600.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) OPERATIONS - EXCLUDED FROM "CAPS"							
INTERLOCAL MUNICIPAL SERVICE AGREEMENTS	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
BOROUGH OF ROSELLE - DOG REGULATION							
Salaries & Wages	42-341-1	31,755.00	30,240.00		30,240.00	30,240.00	0.00
TOWNSHIP OF CLARK - DOG REGULATION							
Salaries & Wages	42-341-1	17,196.00	16,380.00		16,380.00	16,380.00	0.00
INTERLOCAL - BOARD OF ED							
Salaries & Wages	42-341-1	25,167.00	32,151.00		32,151.00	32,151.00	0.00
CITY OF ELIZABETH - TRAFFIC SIGNAL MAINT.							
Other Expenses	42-341-1	70,000.00	70,000.00		70,000.00	52,504.00	17,496.00
CITY OF RAHWAY							
Salaries & Wages	42-341-1	10,000.00	10,000.00		10,000.00	10,000.00	0.00
Other Expenses	42-341-2	17,565.00	16,256.00		16,256.00	7,500.00	8,756.00
TOWNSHIP OF WINFIELD							
Salaries & Wages	42-341-1	3,600.00	3,432.00		3,432.00	3,432.00	0.00
TOTAL INTERLOCAL MUNICIPAL SERVICE AGREEMENTS	42-999	175,283.00	178,459.00	0.00	178,459.00	152,207.00	26,252.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(A) OPERATIONS - EXCLUDED FROM "CAPS"							
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES	XXXXXX	X XXXXXXXXXXXX	X XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Municipal Alliance Grant							
State Grant	41-703-1	39,053.00	39,777.00		39,777.00	39,777.00	0.00
Matching Fund	41-703-2		9,944.00		9,944.00	9,944.00	0.00
Enhanced 911 Equipment Grant	41-704-1	-	36,790.00		36,790.00	36,790.00	0.00
Aggressive Driving Grant 08	41-705-1	20,000.00					0.00
Special Purpose Grant - Amphitheater	41-706-1						0.00
Pedestrian Safety Enforcement & Education Grant	41-707-1	10,400.00	-				0.00
OEM Exercise Improvement Action Grant	41-707-2	7,500.00	-				0.00
FAA-Airport Taxi/Apron Grant 2008		733,674.00					0.00
PD-Highway Safety Safe Corridors Grant		47,000.00					0.00
Kids Recreation Trust-County Grant-Equipment		5,000.00					0.00
Kids Recreation Trust -County Grant-Playground Improvements		95,000.00	108,780.00		108,780.00	108,780.00	0.00
Over the Limit Under Arrest 2007 Crackdown	41-709		5,000.00		5,000.00	5,000.00	0.00
Public Health Priority Funding Act of 1977:							
Board of Health:	41-701-1	15,044.00	15,602.00		15,602.00	15,602.00	0.00
Matching Funds For Grants	41-711-1	55,000.00	55,000.00		55,000.00	0.00	55,000.00
Clean Communities Program	41-712-1	43,376.66	41,403.61		41,403.61	41,403.61	0.00
Communities Stewardship Incentive Program - Shade Tree Grant	41-713-1		25,000.00		25,000.00	25,000.00	0.00
Matching Funds For Grants			10,766.00		10,766.00	10,766.00	0.00
SUBURBAN CABLEVISION/COMCAST OF NJ 2008 FRANCHISE FEES	41-722	102,260.08	104,524.77		104,524.77	104,524.77	0.00
SUBURBAN CABLEVISION/COMCAST OF NJ 2005 FRANCHISE FEES (RESERVED)	41-723		115,000.00		115,000.00	115,000.00	0.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) OPERATIONS - EXCLUDED FROM "CAPS" (CONTINUED)	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC AND PRIVATE PROGRAMS OFFSET							
BY REVENUES (CONTINUED)	XXXXXX	X XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Safe & Secure Grant	41-713-2	55,919.00	60,000.00		60,000.00	60,000.00	0.00
Click it or Ticket Grant	41-714-1		4,000.00		4,000.00	4,000.00	0.00
Edward Byrne Mem (JAG) PD	41-715-1	15,733.80					0.00
Snow Removal Equipment Bldg - FAA	41-716-1	35,100.00	666,900.00		666,900.00	666,900.00	0.00
Hazardous Discharge Site Remediation Fund	41-717-1	218,386.00	239,226.00		239,226.00	239,226.00	0.00
Cool Cities CSIP Grant - Shade Tree Grant	41-718-1		22,000.00		22,000.00	22,000.00	0.00
Matching Funds			5,500.00		5,500.00	5,500.00	0.00
FY05 Enhanced 911 General Assistance Grant	41-709-1		36,790.00		36,790.00	36,790.00	0.00
Body Armor		14,644.91	12,126.96		12,126.96	12,126.96	0.00
Drunk Driving Grant			22,493.17		22,493.17	22,493.17	0.00
Pandemic Influenza Planning Grant (BOH)		9,102.00	10,282.00		10,282.00	10,282.00	0.00
Smart Growth - St. George Avenue 2008		170,000.00					
Assistance to Fire fighters			5,400.00		5,400.00	5,400.00	0.00
Matching Funds			600.00		600.00	600.00	0.00
TOTAL PUBLIC AND PRIVATE PROGRAMS OFFSET							
BY REVENUES	40-999	1,692,193.45	1,652,905.51	0.00	1,652,905.51	1,597,905.51	55,000.00
TOTAL OPERATIONS - EXCLUDED FROM "CAPS"	34-305	11,174,601.05	8,763,730.72	0.00	8,763,730.72	8,438,251.02	325,479.70
DETAIL:							
SALARIES & WAGES	34-305-1	889,418.00	833,403.00	0.00	821,779.00	789,115.52	32,663.48
OTHER EXPENSES	34-305-2	10,285,183.05	7,930,327.72	0.00	7,941,951.72	7,649,135.50	292,816.22

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
PAYMENT OF BOND PRINCIPAL	45-920	2,000,000.00	2,700,000.00		2,700,000.00	2,427,000.00	XXXXXXXXXXXXXX
PAY. OF BD ANTIC. NOTES AND CAP. NOTES	45-925	500,000.00	250,000.00		250,000.00	0.00	XXXXXXXXXXXXXX
INTEREST ON BONDS	45-930	1,000,000.00	1,100,000.00		1,100,000.00	1,055,598.53	XXXXXXXXXXXXXX
INTEREST ON NOTES	45-935	200,000.00	100,000.00		100,000.00	0.00	XXXXXXXXXXXXXX
GREEN TRUST LOAN PROGRAM:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXXX
LOAN REPAY. FOR PRINCIPAL AND INT.	45-940	139,000.00	144,000.00		144,000.00	111,190.84	XXXXXXXXXXXXXX
N.J.E.D.A. Loan	45-940	35,000.00	35,000.00		35,000.00	21,547.50	XXXXXXXXXXXXXX
					0.00	0.00	XXXXXXXXXXXXXX
NJ Environmental Infrastructure Loan:	45-940				0.00	0.00	XXXXXXXXXXXXXX
Principal-Fund Loan 2004a series	45-940	280,000.00	280,000.00		280,000.00	279,251.68	XXXXXXXXXXXXXX
Principal-Trust Loan 2004a series	45-940	200,000.00	190,000.00		190,000.00	189,880.12	XXXXXXXXXXXXXX
Interest-Trust Loan 2004a series	45-940	200,000.00	250,000.00		250,000.00	198,103.89	XXXXXXXXXXXXXX
Principal-Fund Loan 2005 A	45-940	150,000.00	150,000.00		150,000.00	113,902.82	XXXXXXXXXXXXXX
Principal-Trust Loan 2005 A	45-940	85,000.00	85,000.00		85,000.00	76,651.27	XXXXXXXXXXXXXX
Interest-Trust Loan 2005 A	45-940	90,000.00	90,000.00		90,000.00	80,570.05	XXXXXXXXXXXXXX
Principal Fund 2006 a series	45-940	30,000.00	15,000.00		15,000.00	12,692.37	XXXXXXXXXXXXXX
Principal Trust Loan 2006 a series	45-940	20,000.00			0.00	0.00	XXXXXXXXXXXXXX
Interest Trust Loan 2006a series	45-940	30,000.00	20,000.00		20,000.00	19,851.94	XXXXXXXXXXXXXX
Principal Fund 2007a series	45-940	28,000.00			0.00	0.00	XXXXXXXXXXXXXX
Interest Trust 2007a series	45-940				0.00	0.00	XXXXXXXXXXXXXX
Interest Trust 2007a series	45-940	35,000.00			0.00	0.00	XXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(D)MUN. DEBT SERV. - EXCLUD.FROM "CAPS"							XXXXXXXXXXXXXXXX
							XXXXXXXXXXXXXXXX
CAPITAL LEASE (UCIA)							XXXXXXXXXXXXXXXX
Principal PAL	45-945	65,000.00	70,000.00		65,000.00	65,000.00	XXXXXXXXXXXXXXXX
Interest- PAL	45-946	70,000.00	70,000.00		70,000.00	66,363.26	XXXXXXXXXXXXXXXX
Principal -S. Wood Avenue	45-947	60,000.00	55,000.00		55,000.00	55,000.00	XXXXXXXXXXXXXXXX
Interest - S. Wood Avenue	45-948	200,000.00	195,000.00		195,000.00	191,352.25	XXXXXXXXXXXXXXXX
Principal Stadium 05	45-949	120,000.00	115,000.00		120,000.00	120,000.00	XXXXXXXXXXXXXXXX
Interest Stadium 05	45-950	200,000.00	187,000.00		187,000.00	182,572.12	XXXXXXXXXXXXXXXX
Principal Library 05	45-951	50,000.00	50,000.00		50,000.00	50,000.00	XXXXXXXXXXXXXXXX
Interest Library 05	45-952	110,000.00	110,000.00		110,000.00	104,910.19	XXXXXXXXXXXXXXXX
Principal - Firehouse	45-953	970,000.00	865,000.00		865,000.00	865,000.00	
Interest - Firehouse	45-954	1,040,000.00	1,074,000.00		1,074,000.00	1,051,458.92	XXXXXXXXXXXXXXXX
CAPITAL LEASE PROGRAM-AIRPORT (1998)	45-955				0.00	0.00	XXXXXXXXXXXXXXXX
PRINCIPAL	45-955	375,000.00	350,000.00		350,000.00	350,000.00	XXXXXXXXXXXXXXXX
INTEREST	45-956	981,367.00	1,010,000.00		1,010,000.00	1,010,000.00	XXXXXXXXXXXXXXXX
Principal Morningstar 07 series	45-957				0.00		XXXXXXXXXXXXXXXX
Interest Morningstar 07 series	45-957	141,250.00			0.00		XXXXXXXXXXXXXXXX
Principal Library 07 Series	45-958	225,000.00			0.00		XXXXXXXXXXXXXXXX
Interest Library 07 Series	45-958	286,000.00			0.00		XXXXXXXXXXXXXXXX
					0.00		XXXXXXXXXXXXXXXX
TOT.MUN. DEBT SERV.-EXCLUD.FROM"CAPS"	45-999	9,915,617.00	9,560,000.00	0.00	9,560,000.00	8,697,897.75	0.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges - Municipal - Excluded from "CAPS"	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
EMERGENCY AUTHORIZATIONS	46-870	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
SPECIAL EMERGENCY AUTHORIZATIONS -							
5 YEARS (N.J.S. 40A:4-55)	46-875	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
SPECIAL EMERGENCY AUTHORIZATIONS -							
3 YEARS (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
Acquisition of Equipment for Fire Dept 326-94		9.34		XXXXXXXXXX			XXXXXXXXXX
Redevelopment of St. Marks Park 334-94		269.32		XXXXXXXXXX			XXXXXXXXXX
Redevelopment of Linden Airport 475-00		-		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Computer Equipment and Software 479-01		5.00		XXXXXXXXXX			XXXXXXXXXX
Acquisition of a Cargo Van 525-02		3,503.84		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Equipment at Knosky Park 526-02		5,560.00		XXXXXXXXXX			XXXXXXXXXX
Acquisition of a Shredder 543-02		660.00		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Computer Network Security Equipment		540.00		XXXXXXXXXX			XXXXXXXXXX
Acquisition of One Defibrillator 559-03		375.00		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Computer Software 577-03		416.78		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Computer Equipment 578-03		890.23		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Self- Contained Breathing Apparatus Equipment 588-03		5,937.49		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Infield Grading Machine 615-04		1,225.00		XXXXXXXXXX			XXXXXXXXXX
Acquisition of Pick-Up Truck 669-05		4,399.48		XXXXXXXXXX			XXXXXXXXXX
Sanitary Landfill #318-93		800,000.00	100,000.00	XXXXXXXXXX	100,000.00	100,000.00	XXXXXXXXXX
Football Track and Field Stadium		1428.51		XXXXXXXXXX			XXXXXXXXXX
Subtotal		825,219.99		XXXXXXXXXX			0.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency APPROPRIATION	Total for 2007 As Modified By ALL TRANSFERS	Paid or CHARGED	Reserved
EXCLUDED FROM "CAPS"							
(1) DEFERRED CHARGES CONT:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
			-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
TOT.DEFERR.CHARGES-MUNICIPAL-							XXXXXXXXXXXX
EXCLUDED FROM "CAPS"	46-999	825,219.99	100,000.00	XXXXXXXXXXXX	100,000.00	100,000.00	0.00
(F) JUDGEMENTS (N.J.S.A. 40A:4-45.3cc)	37-480						
(N) TRANSFERRED TO BOARD OF EDUCATION FOR USE OF LOCAL SCHOOLS (N.J.S.A. 40:48-17.1 & 17.3)	29-405	-	-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
(G) WITH PRIOR CONSENT OF LOCAL FINANCE BOARD: CASH DEFICIT OF PRECEEDING YEAR	46-885	-	-	XXXXXXXXXX	-	-	XXXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXXX
(H-2) TOT.GENERAL APPROPRIATIONS FOR MUNICIPAL PURPOSES EXCLUDED FROM "CAPS"	34-309	22,040,438.04	18,623,730.72		18,623,730.72	17,436,148.77	325,479.70

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	Paid or Charged	Reserved
FOR LOCAL DISTRICT SCHOOL PURPOSES- EXCLUDED FROM "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(1) TYPE 1 DISTRICT SCHOOL DEBT SERVICE	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
PAYMENT OF BOND PRINCIPAL	48-920	-	-				XXXXXXXXXX
PAYMENT OF BOND ANTICIPATION NOTES	48-925	-	-				XXXXXXXXXX
INTEREST ON BONDS	48-930	-	-				XXXXXXXXXX
INTEREST ON NOTES	48-935	-	-				XXXXXXXXXX
TOT.OF TYPE 1 DIST.SCHOOL DEBT SERVICE EXCLUDED FROM "CAPS"	48-999	0.00	0.00		0.00	0.00	0
(J) DEFERRED CHARGES AND STAT. EXPENDITURES							
LOCAL SCHOOL-EXCLUDED FROM "CAPS"		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
EMERGENCY AUTHORIZATION-SCHOOLS	29-406	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
CAPIT.PROJECT FOR LAND,BUILD.OR EQUIP. N.J.S. 18A:22-20	29-407	-	-		-	-	XXXXXXXXXX
TOT.OF DEFER. CHARGES&STATUT. EXPEND- ITURES - LOCAL SCHOOL-EXC.FROM "CAPS"	29-409	-	-		-	-	XXXXXXXXXX
(K) Tot.Mun. Approp. for Local District School Purposes {items (1) and (J)}-Excluded from "CAPS"	29-410	-	0.00		0.00	0.00	XXXXXXXXXX
(O) Total General Appropriations - Excluded from "CAPS"	34-399	22,040,438.04	18,623,730.72		18,623,730.72	17,436,148.77	325,479.70
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400	88,971,321.59	83,374,343.11		83,374,343.11	78,189,299.06	4,322,941.80
(M) Reserve for Uncollected Taxes	50-899	3,506,880.00	3,372,000.00	XXXXXXXXXX	3,372,000.00	3,372,000.00	XXXXXXXXXXXXXX
9. Total General Appropriations	34-499	92,478,201.59	86,746,343.11		86,746,343.11	81,561,299.06	4,322,941.80

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS SUMMARY OF APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2007	
		FOR 2008	FOR 2007	For 2007 By Emergency Appropriation	Total for 2007 As Modified By All Transfers	PAID OR CHARGED	RESERVED
(H-1) TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL							
PURPOSES WITHIN "CAPS"	34-299						
(A) OPERATIONS:							
(A+b) WITHIN "CAPS" - INCLUDING CONTINGENT		64,012,158.25	62,785,012.39	0.00	62,785,012.39	59,038,360.03	3,746,652.36
STATUTORY EXPENDITURES	XXXXXX	2,918,725.30	1,965,600.00	0.00	1,965,600.00	1,714,790.26	250,809.74
(A) OPERATIONS - EXCLUDED FROM "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
OTHER OPERATIONS	34-300	9,307,124.60	6,932,366.21	0.00	6,932,366.21	6,688,138.51	244,227.70
UNIFORM CONSTRUCTION CODE	22-999	0.00	0.00	0.00	0.00	0.00	0.00
INTERLOCAL MUNI.SERVICE AGREEMENTS	42-999	175,283.00	178,459.00	0.00	178,459.00	152,207.00	26,252.00
ADDITIONAL APPROPRIAT. OFFSET BY REV.	34-303	0.00	0.00	0.00	0.00	0.00	0.00
PUBLIC & PRIVATE PROGS.OFFSET BY REVS.	40-999	1,692,193.45	1,652,905.51	0.00	1,652,905.51	1,597,905.51	55,000.00
TOTAL OPERATIONS-EXCLUDED FROM "CAPS"	34-305	0.00	0.00	0.00	8,763,730.72	8,438,251.02	325,479.70
(C) CAPITAL IMPROVEMENTS	44-999	125,000.00	200,000.00	0.00	200,000.00	200,000.00	-
(D) MUNICIPAL DEBT SERVICE	45-999	9,915,617.00	9,560,000.00	0.00	9,560,000.00	8,697,897.75	XXXXXXXXXX
(E) DEFERRED CHARGES - EXCLUDED FROM "CAPS" (SHEET 18 + 28)	46-999	825,219.99	100,000.00	XXXXXXXXXX	100,000.00	100,000.00	XXXXXXXXXX
(F) JUDGEMENTS	37-480	0.00	0.00	XXXXXXXXXX	0.00	0.00	XXXXXXXXXX
(G) CASH DEFICIT - WITH PRIOR CONSENT OF LFB	46-885	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(K) LOCAL DISTRICT SCHOOL PURPOSES	29-410	-	0.00	0.00	0.00	0.00	
(N) TRANSFERRED TO BOARD OF EDUCATION	29-405	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	3,506,880.00	3,372,000.00	XXXXXXXXXX	3,372,000.00	3,372,000.00	XXXXXXXXXX
TOTAL GENERAL APPROPRIATIONS	34-499	92,478,201.59	86,746,343.11	0.00	86,746,343.11	81,561,299.06	4,322,941.80

DEDICATED LANDFILL UTILITY BUDGET -(continued)

11. APPROPRIATIONS FOR LANDFILL UTILITY	FCOA	APPROPRIATED				Expended 2007	
		2008	2007	FOR 2007 BY	TOTAL FOR 2007	PAID OR	RESERVED
				CASH IN 2007	AS MODIFIED BY		
				APPROPRIATION	ALL TRANSFERS	CHARGED	
Deferred Charges and Statutory Expenditures:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
DEFERRED CHARGES:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Emergency Authorizations	55-530	-	-	xxxxxxxxxx	-	-	xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
STATUTORY EXPENDITURES:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
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			xxxxxxxxxx
Surplus (General Budget)	55-545	-	-	xxxxxxxxxx	-	-	xxxxxxxxxx
TOTAL LANDFILL UTILITY APPROPRIATIONS	92 09-00	982,900.00	2,806,500.00		2,806,500.00	2,158,211.29	648,288.71

DEDICATED ASSESSMENT BUDGET

UTILITY

14. DEDICATED REVENUES FROM	FCOA	Anticipated				Realized In Cash in 2007
		2008		2007		
Assessment Cash	53-101					
Deficit (Utility Budget)	53-885					
Total Utility-Assessment Revenues	53-899					
15. APPROPRIATIONS FOR ASSESSMENT DEBT						
Payment of Bond Principal	FCOA	Appropriated				Expended 2007 Paid or Charged
		2008		2007		
Payment of Bond Anticipation Notes	53-920					
Total Utility Assessment Appropriations	53-925					
	53-999					

Dedication by Rider - (N.J.S. 40A:4-39) " The dedicated revenues anticipated during the year 2008 from Animal Control, State or Federal Aid for Maintenance of Libraries; Bequest, Escheat; 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; 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 and Measures, Sanitary Landfill Closure, Regional Contributions Agreement, Recreation, Concerts in the 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 Bauer Promenade, Recreation Dept. Day Camp Programs, Tiger Stadium Scoreboard, Municipal Public Defender, Linden Police & Fire Departments, Snow Removal Trust Fund, Recreation Department Linden Girl Scouts, 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, Self Insurance Liability Reserve 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)

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2007

ASSETS		
Cash and Investments	1110100	45,062,297.20
Due From State of New Jersey (c. 20, P.L. 1971)	1111000	0.00
Federal and State Grants Receivable	1110200	1,858,958.01
Receivables with Offsetting Reserves:	xxxxxxx	xxxxxxxxxxx
Taxes Receivables	1110300	2,469,999.93
Tax Title Liens Receivable	1110400	4,146,034.14
Property Acquired by Tax Title Lien Liquidation	1110500	107,542.50
Other Receivables	1110600	657,463.48
Deferred Charges Required to be in 2008 Budget	1110700	
Deferred Charges Required to be in Budgets Subsequent to 2008	1110800	
TOTAL ASSETS	1110900	54,302,295.26
LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	2110100	39,953,295.65
Reserves for Receivables	2110200	7,381,040.05
Surplus	2110300	6,967,959.56
TOTAL LIABILITIES, RESERVES and SURPLUS		54,302,295.26

School Tax Levy Unpaid	2220100	592.04
Less: School Tax Deferred	2110200	
*Balance Included in Above "Cash Liabilities"	2220300	592.04

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		2008	2007
Surplus Balance, January 1st	2310100	9,994,752.84	9,020,739.64
Current Revenue on a Cash Basis: Current Taxes			
*(Percentage collected: 2007 98.17% 2006 98.42%)	2310200	123,760,454.88	114,478,313.86
Delinquent Taxes	2310300	1,825,874.99	1,883,475.78
Other Revenues and Additions to Income	2310400	45,114,181.55	47,005,267.29
TOTAL FUNDS	2310500	180,695,264.26	172,387,796.57
EXPENDITURES AND TAX REQUIREMENTS:			
Municipal Appropriations	2310600	82,512,240.86	77,046,727.65
School Taxes (including Local and Regional)	2310700	70,107,549.50	65,469,480.00
County Taxes (including Added Tax Amounts)	2310800	20,671,019.41	19,466,058.48
Special District Taxes	2310900	124,277.56	124,308.94
Other Expenditures and Deductions from Income	2311000	312,217.37	286,468.66
Total Expenditures and Tax Requirements	2311100	173,727,304.70	162,393,043.73
LESS: Expenditures to be Raised by Future Taxes	2311200		
Total Adjusted Expenditures and Tax Requirements	2311300	173,727,304.70	162,393,043.73
Surplus Balance - December 31st	2311400	6,967,959.56	9,994,752.84

Proposed Use of Current Fund Surplus in 2008 Budget

Surplus Balance December 31, 2007	2311500	6,967,959.56
Current Surplus Anticipated in 2008 Budget	2311600	6,860,000.00
Surplus Balance Remaining	2311700	107,959.56

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

Contracting Unit: City of Linden

Year Ending: December 31, 2007

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.

June 23, 2008
Date

Joseph C. Bollen
Clerk of Governing Body

2008 CAPITAL BUDGET & 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 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 appropriation 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)

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 2008 Capital Budget which is diversified and aimed at meeting the needs of the citizens of Linden. In general, the 2008 Capital Budget provides for improvements to roads, sewers, the landfill, public facilities, and the purchase of vehicles and equipment for various departments.

\$963,000 has been provided for road, curb, sidewalk, storm and sanitary sewer improvements. A grant in the amount of \$215,000 has been approved by the New Jersey Department of Transportation for resurfacing Grier Avenue and Summit Terrace.

\$922,000 has been allocated for vehicles, equipment and computerization for the Fire Department, Police Department, Finance Department and Public Works Department.

\$726,000 has been provided for improvements to parks, public buildings and structures.

\$200,000 has been allocated for improvements to the Landfill.

\$660,000 has been provided for a new fueling operation at the Municipal Garage.

THE 2008 CAPITAL BUDGET TOTALS: \$ 3,471,000

CAPITAL BUDGET (Current Year Action) 2008

LOCAL UNIT - CITY OF LINDEN, UNION COUNTY

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	5 PLANNED FUNDING SERVICES FOR CURRENT YEAR 2008					
				5a 2008 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. GRIER AVENUE & SUMMIT TERRACE RESURFACING	E - 1	\$265,000			\$2,500		\$215,000	\$47,500	
2. VARIOUS STREETS RESURFACING	E - 2	\$475,000			\$23,750			\$451,250	
3. CURB & SIDEWALK RECONSTRUCTION - VARIOUS LOCATIONS	E - 3	\$90,000			\$4,500			\$85,500	
4. STORM & SANITARY SEWER IMPROVEMENTS - VARIOUS LOCATIONS	E - 4	\$100,000			\$5,000			\$95,000	
5. LANDFILL VENTING (NJETT FINANCING)	E - 5	\$200,000							
6. FINANCE DEPARTMENT - COMPUTERS & RELATED EQUIPMENT	F - 1	\$82,000			\$10,000			\$190,000	
7. FIRE DEPARTMENT - FIRE FIGHTING & COMMUNICATIONS EQUIPMENT	FD - 1	\$82,000			\$4,100			\$77,900	
8. FIRE DEPARTMENT - SCBA & RELATED EQUIPMENT	FD - 2	\$96,000			\$4,100			\$77,900	
9. POLICE DEPARTMENT - COMPUTER EQUIPMENT	P - 1	\$125,000			\$4,800			\$91,200	
10. POLICE DEPARTMENT - 2 SPORT UTILITY VEHICLES	P - 2	\$88,000			\$6,250			\$118,750	
11. POLICE DEPARTMENT - ELECTRONIC MESSAGE BOARDS	P - 3	\$53,000			\$4,400			\$83,600	
12. CENTRAL DISPATCH - BACKUP CENTER	C - 1	\$66,000			\$2,650			\$50,350	
13. PUBLIC WORKS DEPARTMENT - SEWER VACTOR TRUCK	PW - 1	\$396,000			\$3,300			\$62,700	
14. PUBLIC WORKS DEPARTMENT - ASPHALT	PW - 2	\$33,000			\$19,800			\$376,200	
15. PUBLIC PROPERTY - REPAIRS TO CITY HALL PARKING GARAGE	PP - 1	\$550,000			\$1,650			\$31,350	
16. PUBLIC PROPERTY - UPGRADE PARK EQUIPMENT	PP - 2	\$110,000			\$27,500			\$522,500	
17. MUNICIPAL GARAGE - NEW FUELING STATION	M - 1	\$660,000			\$5,500			\$104,500	
					\$33,000			\$627,000	
GRAND TOTALS - ALL PROJECTS		\$3,471,000			\$162,800		\$215,000	\$3,093,200	

6 YEAR CAPITAL PROGRAM 2008-2013
 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

LOCAL UNIT - CITY OF LINDEN, UNION COUNTY

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2008	5b 2009	5c 2010	5d 2011	5e 2012	5f 2013
1. FIRE DEPT. - FIREFIGHTING & COMMUNICATION EQUIPMENT	FD - 1	\$274,000		\$82,000	\$60,000				
2. FIRE DEPT. - SCBA & RELATED EQUIPMENT	FD - 2	\$96,000		\$96,000				\$66,000	\$66,000
3. FIRE DEPT. - RADIO REPLACEMENT	FD - 3	\$52,000							
4. FIRE DEPT. - TURNOUT GEAR	FD - 4	\$187,000			\$17,000	\$16,000	\$19,000		
5. FIRE DEPT. - THERMAL IMAGING CAMERA	FD - 5	\$121,000			\$55,000		\$66,000	\$66,000	
6. FIRE DEPT. - AMBULANCE	FD - 6	\$165,000			\$55,000		\$66,000		
7. FIRE DEPT. - AIRPACK CYLINDERS REPLACEMENT	FD - 7	\$66,000				\$165,000			
8. FIRE DEPT. - HOSE	FD - 8	\$35,000				\$33,000		\$33,000	
9. FIRE DEPT. - COMMUNICATION SYSTEM UPGRADE	FD - 9	\$715,000				\$16,000		\$19,000	
10. FIRE DEPT. - PUMPER	FD - 10	\$605,000				\$715,000			
11. FIRE DEPT. - SCOTT ELECTRONIC MANAGEMENT SYSTEM	FD - 11	\$121,000					\$605,000		
12. CENTRAL DISPATCH - BACKUP DISPATCH CENTER	C - 1	\$66,000		\$66,000					\$121,000
13. POLICE DEPT. - COMPUTER EQUIPMENT	P - 1	\$840,000		\$125,000	\$132,000	\$138,000	\$143,000	\$148,000	\$154,000
14. POLICE DEPT. - SPORT UTILITY VEHICLES	P - 2	\$589,000		\$88,000	\$94,000	\$97,000	\$100,000	\$103,000	\$107,000
15. POLICE DEPT. - ELECTRONIC MESSAGE BOARDS	P - 3	\$53,000		\$53,000					
16. POLICE DEPT. - FIREARM RANGE BACKSTOP	P - 4	\$330,000			\$330,000				
17. POLICE DEPT. ARMORED TRANSPORTATION VEHICLE	P - 5	\$220,000							
18. POLICE DEPT. - MOTORCYCLES	P - 6	\$63,000				\$220,000			
19. POLICE DEPT. - PRISONER TRANSPORT VEHICLE	P - 7	\$35,000					\$63,000		
20. POLICE DEPT. - VEHICLE VIDEO SYSTEM	P - 8	\$220,000				\$35,000			
21. PUBLIC PROPERTY - REPAIRS TO CITY HALL PARKING GARAGE	PP - 1	\$550,000		\$550,000					\$220,000
22. PUBLIC PROPERTY - UPGRADE EQUIPMENT - KALLA PARK	PP - 2	\$110,000		\$110,000					
23. PUBLIC PROPERTY - LMPC PAVING	PP - 3	\$66,000			\$66,000				
24. PUBLIC PROPERTY - CITY HALL LANDSCAPING	PP - 4	\$132,000				\$132,000			
25. PUBLIC PROPERTY - PARK EQUIPMENT REPLACEMENT	PP - 5	\$275,000				\$275,000			
25. PUBLIC PROPERTY - CITY HALL ROOF REPLACEMENT	PP - 6	\$440,000							
26. PUBLIC PROPERTY - CLEVELAND AVE. PARK	PP - 7	\$110,000				\$440,000			
27. PUBLIC PROPERTY - EDDY AVE. PARK	PP - 8	\$110,000				\$110,000			
28. PUBLIC PROPERTY - SAFETY MATERIAL UPGRADE - VARIOUS PARKS	PP - 9	\$550,000				\$110,000			
29. PUBLIC PROPERTY - UPGRADE 7TH & 8TH WARD SHELTERS	PP - 10	\$110,000					\$550,000		
							\$110,000		