

## 2009 MUNICIPAL BUDGET

Municipal Budget of the City of Linden County of Union for the Fiscal Year 2009.

It is hereby certified the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the 19th day of May, 2009 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 20th day of May, 2009

*Joseph C. Beolles*  
Clerk  
301 N. Wood Avenue  
Address  
Linden, NJ 07036  
Address  
908-474-8445  
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 20th day of May, 2009  
*Robert B. Cagnassola*  
Robert Cagnassola  
Suplee, Clooney & Co.  
Registered Municipal Accountant  
308 East Broad Street Westfield, NJ 07090  
Address  
908-789-9300  
Address  
Phone Number

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

Certified by me, this 20th day of May, 2009  
*Alfred Maul*  
Acting 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: \_\_\_\_\_ 2009

*(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:4-79.

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

Dated: \_\_\_\_\_ 2009

By: \_\_\_\_\_

## 2009 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2009 BUDGET)

MUNICIPALITY: City of Linden COUNTY: Union

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

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	12/31/2011
Eugene Davis	12/31/2010
Robert Sadowski	12/31/2011
John Sheehy	12/31/2010
Michele Yamakaitis	12/31/2011
Robert Frazier	12/31/2009
Richard Puschel	12/31/2011

Municipal Officials	
	11/17/1977
	Date of Orig. Appt.
Joseph C. Bodek	C-1005
<b>Municipal Clerk</b>	<b>Cert No.</b>
Stacey L. Carron	T1565
<b>Tax Collector</b>	<b>Cert No.</b>
Alexis Zack	
<b>Acting Chief Financial Officer</b>	<b>Cert No.</b>
Robert Cagnassola	50
<b>Registered Municipal Accountant</b>	<b>Lic No.</b>
Edward J. Kologi	
<b>Municipal Attorney</b>	

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

Please attach this to your 2009 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 2009;

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the Year 2009;

Be it Further Resolved, that said Budget be published in the Union County Local Source  
in the issue of May 28, 2009

The Governing Body of the City of Linden does hereby approve the following as the Budget for the year 2009.

RECORDED VOTE  
(INSERT LAST NAME)

Ayes

Councilman Christopher Kolibas  
Councilman Richard Koziol  
Councilman Joseph Harvanik  
Councilman Derek Armistead  
Councilman Eugene Davis  
Councilman Robert Sadowski  
Councilman John Sheehy  
Councilwoman Michele Yamakaitis  
Councilman Bob Frazier  
Councilman Richard Ruschel

Nays

NONE

Abstained

NONE

Absent

NONE

Council President Robert F. Bunk

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 May 19, 2009

A Hearing on the Budget and Tax Resolution will be held at City Hall, on June 16, 2009 at

7:00 o'clock (P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2009 may be presented by taxpayers  
or other interested persons.

**EXPLANATORY STATEMENT**  
**SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET**

	YEAR 2009
GENERAL APPROPRIATIONS FOR:(REFERENCE TO ITEM AND SHEET NUMBER SHOULD BE OMITTED IN ADVERTISING BUDGET)	XXXXXXXXXX
1. APPROPRIATION WITHIN "CAPS"-	XXXXXXXXXX
(A) MUNICIPAL PURPOSES ((ITEM H-1, SHEET 19) (N.J.S. 40A:4-45.2))	69,309,689.07
2. APPROPRIATIONS EXCLUDED FROM "CAPS"	XXXXXXXXXX
(A) MUNICIPAL PURPOSES ((ITEM H-2, SHEET 28) (N.J.S. 40A:4-45.3 AS AMENDED))	15,235,993.59
(B) LOCAL DISTRICT SCHOOL PURPOSES IN MUNICIPAL BUDGET (ITEM K, SHEET 29)	-
TOTAL GENERAL APPROPRIATIONS EXCLUDED FROM "CAPS" (ITEM O, SHEET 29)	15,235,993.59
3. RESERVE FOR UNCOLLECTED TAXES (ITEM M, SHEET 29) - BASED ON ESTIMATED 97.00 % PERCENT OF TAX COLLECTIONS	3,647,155.00
BUILDING AID ALLOWANCE 2008 - \$ _____	
FOR SCHOOLS-STATE AID 2008 - \$ _____	88,192,837.66
4. TOTAL GENERAL APPROPRIATIONS (ITEM 9, SHEET 29)	
5. LESS: ANTICIPATED REVENUES OTHER THAN CURRENT PROPERTY TAX (ITEM 5, SHEET 11)	
(i.e. SURPLUS, MISCELLANEOUS REVENUES AND RECEIPTS FROM DELINQUENT TAXES)	46,180,222.09
6. DIFFERENCE: AMOUNT TO BE RAISED BY TAXES FOR SUPPORT OF MUNICIPAL BUDGET (AS FOLLOWS)	XXXXXXXXXX
(A) LOCAL TAX FOR MUNICIPAL PURPOSES INCLUDING RESERVE FOR UNCOLLECTED TAXES (ITEM 6(a), SHEET 11)	42,012,615.57
(B) ADDITION TO LOCAL DISTRICT SCHOOL TAX (ITEM 6(b), SHEET 11)	-

**EXPLANATORY STATEMENT - (CONTINUED)**  
**SUMMARY OF 2008 APPROPRIATIONS EXPENDED AND CANCELED**

	GEN..BUDGET -	Water Utility	- LANDFILL UTILITY
BUDGET APPROPRIATIONS - ADOPTED BUDGET	92,478,201.59		982,900.00
BUDGET APPROPRIATIONS ADDED BY N.J.S. 40A:4-87	1,018,216.13		0.00
<b>EMERGENCY APPROPRIATIONS</b>			
<b>Total Appropriations</b>	93,496,417.72		982,900.00
<b>EXPENDITURES:</b>			
PAID OR CHARGED (INCLUDING RESERVE FOR UNCOLLECTED TAXES)	86,377,120.66		838,195.57
RESERVED	5,479,308.86		144,051.76
UNEXPENDED BALANCES CANCELLED	1,639,988.20		652.67
<b>TOTAL EXPENDITURES AND UNEXPENDED BALANCES CANCELLED</b>	93,496,417.72		982,900.00
<b>OVEREXPENDITURES*</b>	-		-

**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.

\*SEE BUDGET APPROPRIATION ITEM SO MARKED TO RIGHT OF COLUMN "EXPENDED 2008 RESERVED"

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

TO THE CITIZENS AND TAX PAYERS 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 2008 budget for Total General Appropriations certain 2008 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 2008 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 2008	92,478,201.59
CAP Base Adjustment	
Subtotal	
Exceptions Less:	
Total Other Operations	9,266,344.60
Total Uniform Construction Code	0.00
Total Interlocal Service Agreement	175,283.00
Total Additional Appropriation	0.00

**CAP CALCULATIONS CONTINUED**

Total Capital Improvements	125,000.00
Total Debt Service	9,915,617.00
Transferred to Board of Education	0
Type 1 School Debt	0
Total Public & Private Programs	1,692,193.45
Judgements	0.00
Total Deferred Charges	825,219.99
Cash Deficit	0.00
Reserve for Uncollected Taxes	3,506,880.00
Total Exceptions	25,506,538.04
Amount On Which 2.5% CAP is Applied	66,971,663.55
2.5% CAP	1,674,291.59
Allowable Operating Appropriations before	
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	68,645,955.14
ADD: Cap Bank 2007 Bank	646,686.47
Cap Bank 2008 Bank	647,913.92
Maximum Allowable Appropriations after Modification	69,940,555.53

**RECAP OF SPLIT FUNCTIONS**

Dog Regulation:	
Salaries & Wages Within "CAPS"	71,000.00
Salaries & Wages Excluded From "CAPS"	62,551.00
Other Expenses Excluded from "CAPS"	17,565.00
	<hr/> 151,116.00
Board of Health:	
Salaries & Wages Within "CAPS"	664,100.00
Salaries & Wages Excluded From "CAPS"	0
	<hr/> 664,100.00

Respectfully submitted,  
Finance Committee

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE LEVY AND APPROPRIATION "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g. if Police S&W appears in the regular section and also under "Operations Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)



GENERAL REVENUES	FCOA	Anticipated		Realized in
		2009	2008	Cash in 2008
1. SURPLUS ANTICIPATED	- 08-101	6,050,000.00	6,860,000.00	6,860,000.00
2. SURPLUS ANTICIPATED WITH PRIOR WRITTEN CONSENT OF DIRECTOR OF LOCAL GOVERNMENT SERVICES	08-102	-	-	-
TOTAL SURPLUS ANTICIPATED	08-100	6,050,000.00	6,860,000.00	6,860,000.00
3. MISCELLANEOUS REVENUES - SECTION A: LOCAL REVENUES	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
LICENSES:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
ALCOHOLIC BEVERAGES	08-103	60,000.00	51,000.00	60,014.13
OTHER	08-104	151,000.00	144,000.00	151,710.33
FEES AND PERMITS	08-105	125,000.00	102,000.00	125,817.48
FINES AND COSTS:	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
MUNICIPAL COURT	08-110	1,276,000.00	1,253,623.34	1,276,344.30
OTHER	08-109	-	-	-
INTEREST AND COSTS ON TAXES	08-112	443,000.00	397,000.00	443,723.31
INTEREST AND COSTS ON ASSESSMENTS	08-115	-	-	-
PARKING METERS MUNICIPAL		131,000.00	127,000.00	131,682.08
RAILROAD STATION	08-111	446,000.00	376,000.00	446,957.74
INTEREST ON INVESTMENTS AND DEPOSITS	08-113	775,000.00	1,840,000.00	1,187,785.93
ANTICIPATED UTILITY OPERATING SURPLUS	08-114	-	-	-
	08-114	-	-	-
	08-114	-	-	-











**CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
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	14,758.00	15,044.00	15,044.00
CLEAN COMMUNITIES PROGRAM	41-712	55,569.06	43,376.68	43,376.68
KIDS RECREATION TRUST FUND COUNTY GRANT-PLAYGROUNDS	41-709	100,000.00	100,000.00	100,000.00
KIDS RECREATION TRUST FUND COUNTY GRANT-EQUIPMENT		5,000.00		
DRUNK DRIVING ENFORCEMENT GRANT	41-701	17,060.67	16,928.58	16,928.58
SAFE & SECURE COMMUNITIES PROGRAM - P.L.1994, CHAPTER 220	41-713	58,623.00	55,919.00	55,919.00
MUNICIPAL ALLIANCE GRANT	41-703-1		39,053.00	39,053.00
GREAT GRANT 08 POLICE DEPT	41-714		43,102.00	43,102.00
DRUNK DRIVING - OVER THE LIMIT	41-711		5,000.00	5,000.00
RECYCLING TONNAGE GRANT	10-712		49,190.07	49,190.07
CHEMICAL BUFFER ZONE 2008	41-719		898,340.00	898,340.00
BODY ARMOR 08	41-719		13,055.48	13,055.48
BODY ARMOR REPLACEMENT FUND GRANT	41-720		14,644.91	14,644.91
PANDEMIC INFLUENZA PLANNING GRANT	41-721		9,102.00	9,102.00
SURBURBAN CABLEVISION/COMCAST OF NJ FRANCHISE FEES	41-722	102,161.68	102,260.68	102,260.68
COMMUNITIES STEWARDSHIP INCENTIVE PROGRAM - SHADE TREE	41-724	25,000.00		
HAZARDOUS DISCHARGE SITE REMEDIATION FUND			218,386.00	218,386.00

**CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
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
SNOW REMOVAL BUILDING - MATCH - LINDEN AVIATION 2008			35,100.00	35,100.00
AGGRESSIVE DRIVING GRANT			20,000.00	20,000.00
EDWARD BYRNE MEMORIAL (JAG) GRANT			15,773.80	15,773.80
PEDESTRIAN SAFETY ENFORCEMENT & EDUCATION GRANT			10,400.00	10,400.00
OEM FY-06 EXERCISE IMPROVEMENT ACTION GRANT		2,500.00	7,500.00	7,500.00
FAA-AIRPORT TAXI/APRON GRANT			733,674.00	733,674.00
PD HIGHWAY SAFETY - SAFE CORRIDORS GRANT 2008		47,982.18	47,000.00	47,000.00
SMART GROWTH		55,000.00	- 170,000.00	170,000.00
GREENING UNION COUNTY		11,500.00	-	-
URBAN AREA INCENTIVE LFP 09		330,000.00	-	-
CLICK IT OR TICKET		4,000.00		
	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX



**CURRENT FUND - ANTICIPATED REVENUES - (CONTINUED)**

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
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	176,000.00	169,870.25	176,997.09
COGEN HOST COMMUNITY BENEFIT	08-107	1,364,000.00	1,320,000.00	1,364,757.96
RAILROAD STATION RENT	08-114	48,800.00	58,000.00	48,866.90
CAPITAL SURPLUS	08-102	300,000.00		
SALE OF MUNICIPAL ASSETS	08-103	467,900.00	8,200,000.00	8,200,000.00
AIRPORT RENTAL	08-866	202,500.00	194,700.00	202,500.00
TOSCO POLYPROPELENE	08-867	579,500.00	571,000.00	579,585.91
RESERVE FOR AIRPORT LEASE PAYMENT	08-870	1,356,300.00	1,356,367.00	1,356,367.00
HOTEL MOTEL OCCUPANCY TAX	08-871	245,000.00	222,000.00	245,869.77
AMBULANCE BILLING FIRE DEPARTMENT	08-873	298,900.00	249,000.00	298,935.96
REIMBURSEMENT OF COSTS	08-874	102,975.00	0.00	





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS - WITHIN "CAPS"	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT:							
ADMINISTRATIVE & EXECUTIVE:							
City Council:							
Salaries & Wages	20-110-1	194,759.00	197,800.00		197,800.00	197,048.40	751.60
Other Expenses	20-110-2	5,900.00	5,900.00		5,900.00	1,148.60	4,751.40
Mayor's Office:							
Salaries & Wages	20-110-1	171,914.00	171,600.00		171,600.00	169,952.00	1,648.00
Other Expenses	20-110-2	2,800.00	2,800.00		2,800.00	1,857.44	942.56
City Clerk's Office:							
Salaries & Wages	20-120-1	351,309.00	352,200.00		359,200.00	351,287.24	7,912.76
Other Expenses	20-120-2	22,550.00	13,300.00		23,300.00	13,313.14	9,986.86
Linden Economic Development Corp							
Other Expenses		65,000.00					
Personnel Consultants & Services:							
Other Expenses	20-105-2	43,000.00	52,000.00		52,000.00	36,047.00	15,953.00
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	800.00	2,600.00		2,600.00	99.95	2,500.05
Election							
Salaries & Wages	20-120-1	6,600.00	8,100.00		8,300.00	4,099.09	4,200.91
Other Expenses	20-120-2	39,200.00	58,000.00		58,000.00	35,506.55	22,493.45

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Appropriated					Expended 2008	
	FCOA	FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) OPERATIONS WITHIN "CAPS"- (CONTINUED)							
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	1,500.00		1,500.00	652.00	848.00
Printing & Advertising:							
Other Expenses	20-100-2	25,000.00	25,000.00		25,000.00	15,110.30	9,889.70
Public Relations							
Other Expenses	20-100-2	-	15,000.00		15,000.00	0.00	15,000.00
Codification & Revision of Ordinances:							
Other Expenses	20-120-2	9,200.00	9,200.00		9,200.00	3,341.90	5,858.10
Purchasing Department							
Salaries & Wages	20-100-1	220,164.00	353,300.00		271,300.00	265,239.07	6,060.93
Other Expenses	20-100-2	376,450.00	373,600.00		381,100.00	305,761.19	75,338.81
Financial Administration:							
Salaries & Wages	20-130-1	620,556.00	559,500.00		643,250.00	622,827.66	20,422.34
Other Expenses	20-130-2	215,000.00	169,800.00		241,050.00	220,595.26	20,454.74
Audit Services							
Other Expenses	20-135-2	77,000.00	77,000.00		77,000.00	70,125.00	6,875.00
Assessment of Taxes:							
Salaries & Wages	20-150-1	239,262.00	240,500.00		240,500.00	236,408.49	4,091.51
Other Expenses	20-150-2	3,300.00	3,400.00		3,400.00	3,268.25	131.75

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS" - (CONTINUED)	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Tax Appeals:							
Other Expenses	20-155-2	355,000.00	370,000.00		370,000.00	135,052.50	234,947.50
Collection of Taxes:							
Salaries & Wages	20-145-1	193,615.00	192,100.00		193,100.00	192,942.60	157.40
Other Expenses	20-145-2	4,700.00	5,500.00		5,500.00	2,617.22	2,882.78
Legal Services and Costs:							
Salaries & Wages	20-155-1	439,375.00	440,700.00		440,700.00	410,571.08	30,128.92
Other Expenses	20-155-2	507,100.00	438,200.00		438,200.00	231,452.23	206,747.77
MUNICIPAL COURT							
Salaries & Wages		682,546.00	678,600.00		678,600.00	668,191.33	10,408.67
Other Expenses		88,850.00	74,100.00		94,100.00	84,576.80	9,523.20
PUBLIC DEFENDER (P.L. 1997, C.256)							
Salaries & Wages		30,600.00	30,600.00		30,600.00	30,600.00	0.00
Engineering Service Costs:							
Salaries & Wages	20-165-1	475,524.00	551,100.00		543,600.00	485,053.76	58,546.24
Other Expenses	20-165-2	57,250.00	59,450.00		84,450.00	79,630.55	4,819.45
Public Building and Grounds:							
Salaries & Wages	26-310-1	754,765.00	924,200.00		924,200.00	890,591.27	33,608.73
Other Expenses	26-310-2	173,600.00	173,600.00		250,600.00	185,414.49	65,185.51
Linden Railroad Station:							
Salaries & Wages	26-310-1	10,000.00	10,000.00		10,000.00	7,016.15	2,983.85
Other Expenses	26-310-2	227,600.00	227,600.00		227,600.00	174,541.42	53,058.58

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>Planning Board:</b>							
Salaries & Wages	21-180-1	28,850.00	29,300.00		29,300.00	29,292.12	7.88
Other Expenses	21-180-2	45,500.00	40,000.00		52,500.00	27,362.34	25,137.66
<b>Zoning Commission:</b>							
Salaries & Wages	21-185-1	34,561.00	35,100.00		35,100.00	35,085.96	14.04
Other Expenses	21-185-2	6,300.00	4,300.00		4,300.00	3,141.04	1,158.96
<b>Environmental Commission (40:56A-1):</b>							
Salaries & Wages	21-100-1	2,700.00	10,600.00		10,600.00	8,823.64	1,776.36
Other Expenses	21-100-2	2,300.00	4,500.00		4,500.00	1,014.33	3,485.67
<b>Rent Leveling Board:</b>							
Salaries & Wages	21-198-1	10,438.00	10,600.00		10,600.00	10,572.12	27.88
Other Expenses	21-198-2	350.00	550.00		550.00	200.00	350.00
<b>Shade Tree Commission:</b>							
Salaries & Wages	20-301-1	3,152.00	3,200.00		3,200.00	3,120.00	80.00
Other Expenses	20-301-2	25,650.00	26,100.00		26,100.00	23,549.89	2,550.11
<b>Personnel/Human Resources:</b>							
Salaries & Wages	20-302-1	235,508.00	245,700.00		245,700.00	230,244.51	15,455.49
Other Expenses	20-302-2	700.00	1,700.00		1,700.00	313.00	1,387.00

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS" - (CONTINUED)	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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	0.00	800.00
INSURANCE:							
Group Insurance Plan for Employees	23-220-2	35,000.00	28,000.00		28,000.00	25,088.19	2,911.81
General Insurance:							
Salaries & Wages	23-220-1	10,600.00	10,600.00		10,600.00	10,493.24	106.76
Other Expenses		656,100.00	643,100.00		643,100.00	635,015.89	8,084.11
WORKER'S COMPENSATION	23-220-2	810,000.00	807,400.00		815,050.00	815,050.00	0.00
HOSPITAL MEDICAL/SURG INSURANCE	23-220-2	11,136,000.00	10,203,000.00		10,203,000.00	8,574,679.92	1,628,320.08

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated			Expended 2008		
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>PUBLIC SAFETY:</b>							
<b>Fire Department:</b>							
Salaries & Wages	25-265-1	11,362,232.00	11,579,888.00		11,579,888.00	11,535,953.86	43,934.14
Other Expenses	25-265-2	120,350.00	115,400.00		115,400.00	106,258.45	9,141.55
<b>Uniform Fire Safety Act (PL 1983 - C383)</b>							
<b>Fire Official:</b>							
Salaries & Wages	25-265-1	170,608.23	169,870.25		169,870.25	169,870.25	0.00
<b>Fire Service Charge (Hydrants):</b>							
Other Expenses	25-265-2	525,000.00	650,000.00		650,000.00	411,777.08	238,222.92
<b>Police Department:</b>							
Salaries & Wages	25-240-1	13,018,991.00	13,384,500.00		13,313,500.00	13,077,412.62	236,087.38
Other Expenses	25-240-2	313,750.00	270,400.00		270,400.00	258,550.81	11,849.19
<b>Aid to Local Ambulance Corps. - 40: 5 - 2</b>	25-260-2	0.00	0.00		12,500.00	12,500.00	0.00
<b>Licenses Inspector:</b>							
Salaries & Wages	20-196-1	0.00	0.00		0.00	0.00	0.00
Other Expenses	20-196-2	0.00	0.00		0.00	0.00	0.00

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated			Expended 2008		
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Garage	-	-	-	-	-	-	-
Salaries & Wages	26-315-1	1,660,010.00	1,110,100.00		1,182,700.00	1,106,272.93	76,427.07
Other Expenses	26-315-2	1,147,350.00	860,550.00		920,550.00	853,241.40	67,308.60
Transportation and Parking Department:							
Salaries & Wages	25-245-1	384,491.00	384,000.00		384,000.00	382,187.83	1,812.17
Other Expenses	25-245-2	119,400.00	65,400.00		65,400.00	49,305.80	16,094.20
Office of Emergency Management:							
Salaries & Wages	25-252-1	91,800.00	114,000.00		115,500.00	115,351.49	148.51
Other Expenses	25-252-1	31,050.00	31,100.00		31,100.00	14,112.92	16,987.08
Sealer of Weights and Measures:							
Salaries & Wages	20-197-1	57,404.00	0.00		0.00	0.00	0.00
Other Expenses	20-197-2	400.00	450.00		450.00	0.00	450.00
Street & Road Maintenance							
Salaries & Wages	26-290-1	633,541.00	775,500.00		775,500.00	736,901.24	38,598.76
Other Expenses	26-290-2	24,300.00	20,300.00		20,300.00	20,131.68	168.32

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Snow Removal:							
Salaries & Wages	26-290-1	159,000.00	50,000.00		103,000.00	90,881.58	12,118.42
Other Expenses	26-290-2	136,000.00	50,000.00		50,000.00	49,662.67	337.33
Street Lighting:							
Other Expenses	31-435-2	850,000.00	900,000.00		900,000.00	787,027.26	112,972.74
Other Public Works Functions							
Salaries & Wages	26-300-1	2,095,225.00	2,326,500.00		2,356,500.00	2,251,670.14	104,829.86
Other Expenses	26-300-2	122,900.00	98,700.00		98,700.00	90,635.11	8,064.89
Solid Waste Collection							
Salaries & Wages	26-305-1	2,715,794.00	2,852,200.00		2,829,200.00	2,753,800.62	75,399.38
Other Expenses	26-305-2	1,803,000.00	1,726,200.00		1,726,200.00	1,404,686.26	321,513.74
Vehicle Maintenance							
Salaries & Wages	26-315-1	-	828,900.00		759,300.00	709,633.14	49,666.86
Other Expenses	26-315-2	-	243,000.00		243,000.00	209,843.14	33,156.86

8. GENERAL APPROPRIATIONS (A) OPERATIONS WITHIN "CAPS"-(CONTINUED)	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Board of Health:							
Salaries & Wages	27-330-1	627,758.00	664,100.00		667,700.00	642,426.62	25,273.38
Other Expenses	27-330-2	69,400.00	86,950.00		88,450.00	54,846.04	33,603.96
PEOSHA							
Salaries & Wages	27-331-1	3,600.00	3,600.00		3,700.00	3,620.50	79.50
Other Expenses	27-331-2	9,200.00	9,200.00		9,200.00	0.00	9,200.00
Services of Visiting Nurses Contract	27-365-2	6,500.00	6,500.00		6,500.00	3,250.00	3,250.00
Dog Regulation:							
Salaries & Wages	27-340-1	65,500.00	71,000.00		71,000.00	70,483.52	516.48
Other Expenses	27-340-2	0.00			32,000.00	0.00	32,000.00
Dept. of Community Service							
Salaries & Wages	27-345-1	104,889.00	115,400.00		115,400.00	105,284.96	10,115.04
Other Expenses	27-345-2	2,150.00	2,150.00		2,150.00	1,439.00	711.00
Mental Health Program (NJSA 40: 5-2.9)							
Other Expenses	27-367-2	5,000.00	5,000.00		5,000.00	5,000.00	0.00
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
	29-396-2	0.00	0.00		0.00	0.00	0.00





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS WITHIN "CAPS"- (CONTINUED)	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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	0.00	4,000.00
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	100,000.00	250,000.00		1,950.00	0.00	1,950.00
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	30-415-1	25,000.00	25,000.00		25,000.00	25,000.00	0.00
Electric							
Other Expenses	31-430-2	712,400.00	627,500.00		642,500.00	542,761.52	99,738.48
Gas							
Other Expenses	31-446-2	342,160.00	319,000.00		319,000.00	143,189.34	175,810.66
Fuel Oil							
Other Expenses	31-447-2	113,280.00	98,400.00		98,400.00	57,249.27	41,150.73
Water							
Other Expenses	31-445-2	56,000.00	46,500.00		46,500.00	27,149.84	19,350.16





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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
	46-870			XXXXXXXXXX			XXXXXXXXXX
DEDICATED DEFICIT LANDFILL UTILITY		825,829.00	904,900.00	XXXXXXXXXX	904,900.00	342,896.57	XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
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				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	Appropriated					Expended 2008	
	FCOA	FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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	1,817,650.00	1,917,650.00		1,917,650.00	1,544,188.08	373,461.92
CONSOLIDATED POLICE AND FIREMEN'S PENSION FUND	36-474	41,216.84	52,325.30		52,325.30	52,325.30	0.00
RECYCLING TAX ID #10		40,000.00	40,000.00		40,000.00	0.00	40,000.00
DCRP OBLIGATION 2008		5,875.00	100.00		100.00	100.00	0.00
DCRP OBLIGATION 2008			3,750.00		3,750.00	1,584.29	2,165.71
EARLY RETIREMENT INCENTIVE 4		40,780.00	40,780.00				0.00
Police & Firemen's Retirement System of N.J.	36-475	2,730,581.00					
Public Employees Retirement System	36-471	813,229.00					
TOTAL DEFERRED CHARGED AND STATUTORY							
EXPENDITURES - MUNICIPAL WITHIN "CAPS"	34-209	6,315,160.84	2,959,505.30		2,918,725.30	1,941,096.24	415,627.63
(G) CASH DEFICIT OF PRECEEDING YEAR	46-885	-	-		-	-	-
(H-1) TOTAL GENERAL APPROPRIATIONS FOR MUNICIPAL							
PURPOSES WITHIN "CAPS"	34-299	69,309,689.07	66,971,663.55		66,930,883.55	61,092,466.60	5,276,416.52

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) OPERATIONS - EXCLUDED FROM "CAPS"	FCOA	Appropriated				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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	0.00	20,000.00
Maintenance of Free Public Library:	2-390-2	2,192,079.00	2,163,516.60		2,163,516.60	2,163,516.60	0.00
Central Dispatch 9-1-1							
Salaries & Wages	25-250-1	794,900.00	800,200.00		800,200.00	758,454.38	41,745.62
Other Expenses	25-250-2	512,900.00	448,350.00		448,350.00	408,332.45	40,017.55
School Board Elections (N.J.S.A. 19:60-12)							
Salaries & Wages	20-120-1	1,500.00	1,500.00		1,500.00	0.00	1,500.00
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	15,000.00					0.00





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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	31,920.00	31,755.00		31,755.00	17,224.27	14,530.73
TOWNSHIP OF CLARK - DOG REGULATION							
Salaries & Wages	42-341-1	21,888.00	17,196.00		17,196.00	17,196.00	0.00
INTERLOCAL - BOARD OF ED							
Salaries & Wages	42-341-1	22,157.00	25,167.00		25,167.00	25,167.00	0.00
CITY OF ELIZABETH - TRAFFIC SIGNAL MAINT.							
Other Expenses	42-341-1		70,000.00		70,000.00	35,331.56	34,668.44
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	17,565.00		17,565.00	7,814.00	9,751.00
TOWNSHIP OF WINFIELD							
Salaries & Wages	42-341-1	2,280.00	3,600.00		3,600.00	3,600.00	0.00
<b>TOTAL INTERLOCAL MUNICIPAL SERVICE AGREEMENTS</b>	42-999	105,810.00	175,283.00	0.00	175,283.00	116,332.83	58,950.17



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) OPERATIONS - EXCLUDED FROM "CAPS"							
PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES	XXXXXXXX	X XXXXXXXXXXXXX	X XXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Municipal Alliance Grant							
State Grant	41-703-1		39,053.00		39,053.00	39,053.00	0.00
Matching Fund	41-703-2				9,763.00	9,763.00	0.00
Aggressive Driving Grant 08	41-705-1		20,000.00		20,000.00	20,000.00	0.00
Pedestrian Safety Enforcement & Education Grant	41-707-1		10,400.00		10,400.00	10,400.00	0.00
08 OEM Exercise Improvement Action Grant-match	41-707-2	2,500.00	7,500.00		7,500.00	7,500.00	0.00
FAA-Airport Taxi/Apron Grant 2008			733,674.00		733,674.00	733,674.00	0.00
PD-Highway Safety Safe Corridors Grant		47,982.18	47,000.00		47,000.00	47,000.00	0.00
2008 Chemical Buffer Zone PD			898,340.00		898,340.00	898,340.00	0.00
Kids Recreation Trust-County Grant-Equipment		5,000.00	5,000.00		5,000.00	5,000.00	0.00
Kids Recreation Trust-County Grant-Playground Improvements		100,000.00	95,000.00		95,000.00	95,000.00	0.00
Over the Limit Under Arrest 2008 Crackdown	41-709		5,000.00		5,000.00	5,000.00	0.00
Public Health Priority Funding Act of 1977:	41-701-1	14,758.00	15,044.00		15,044.00	15,044.00	0.00
Matching Funds For Grants	41-711-1	55,000.00	50,197.00		40,434.00	0.00	40,434.00
Clean Communities Program	41-712-1	55,569.06	43,376.66		43,376.66	43,376.66	0.00
2008 Great Grant PD	41-713-1		43,102.00		43,102.00	43,102.00	0.00
2008 Great Grant PD - Match			4,803.00		4,803.00	4,803.00	0.00
SUBURBAN CABLEVISION/COMCAST OF NJ 2008 FRANCHISE FEES	41-722	102,161.68	102,260.08		102,260.08	102,260.08	0.00

CURRENT FUND APPROPRIATIONS

8. GENERAL APPROPRIATIONS  (A) OPERATIONS - EXCLUDED FROM "CAPS" (CONTINUED)	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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 2008	41-713-2	58,623.00	55,919.00		55,919.00	55,919.00	0.00
Edward Byrne Mem (JAG) PD	41-715-1		15,733.80		15,733.80	15,733.80	0.00
Snow Removal Equipment Bldg - FAA	41-716-1		35,100.00		35,100.00	35,100.00	0.00
Hazardous Discharge Site Remediation Fund	41-717-1		218,386.00		218,386.00	218,386.00	0.00
Body Armor			14,644.91		14,644.91	14,644.91	0.00
Body Armor 08			13,055.48		13,055.48	13,055.48	0.00
Drunk Driving Grant		17,060.67	16,928.58		16,928.58	16,928.58	0.00
Pandemic Influenza Planning Grant (BOH)			9,102.00		9,102.00	9,102.00	0.00
Smart Growth		55,000.00	170,000.00		170,000.00	170,000.00	0.00
Greening Union County - Shade Tree Planting		11,500.00					0.00
Communities Stewardship Incentive Shade Tree		25,000.00					
Awos							
Obstruction Study Airport							0.00
Recycling Tonnage Grant 08			49,190.07		49,190.07	49,190.07	0.00
Urban areas security initiative		330,000.00					
Click it or Ticket		4,000.00					
<b>TOTAL PUBLIC AND PRIVATE PROGRAMS OFFSET</b>							
<b>BY REVENUES</b>	<b>40-999</b>	<b>884,154.59</b>	<b>2,717,809.58</b>	<b>0.00</b>	<b>2,717,809.58</b>	<b>2,677,375.58</b>	<b>40,434.00</b>
<b>TOTAL OPERATIONS - EXCLUDED FROM "CAPS"</b>	<b>34-305</b>	<b>4,526,493.59</b>	<b>12,159,437.18</b>	<b>0.00</b>	<b>12,200,217.18</b>	<b>11,997,324.84</b>	<b>202,892.34</b>
<b>DETAIL:</b>							
<b>SALARIES &amp; WAGES</b>	<b>34-305-1</b>	<b>884,645.00</b>	<b>889,418.00</b>	<b>0.00</b>	<b>878,287.00</b>	<b>812,259.65</b>	<b>66,027.35</b>
<b>OTHER EXPENSES</b>	<b>34-305-2</b>	<b>3,641,848.59</b>	<b>11,270,019.18</b>	<b>0.00</b>	<b>11,321,930.18</b>	<b>11,185,065.19</b>	<b>136,864.99</b>





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(D)MUN.DEBT SERV.-EXCLUD.FROM "CAPS"							
PAYMENT OF BOND PRINCIPAL	45-920	2,000,000.00	2,000,000.00		2,000,000.00	1,875,000.00	XXXXXXXXXXXXXX
PAY. OF BD ANTIC. NOTES AND CAP. NOTES	45-925	600,000.00	500,000.00		500,000.00	0.00	XXXXXXXXXXXXXX
INTEREST ON BONDS	45-930	1,100,000.00	1,000,000.00		1,000,000.00	985,857.00	XXXXXXXXXXXXXX
INTEREST ON NOTES	45-935	250,000.00	200,000.00		200,000.00	0.00	XXXXXXXXXXXXXX
GREEN TRUST LOAN PROGRAM:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXXXX
LOAN REPAY. FOR PRINCIPAL AND INT.	45-940	139,000.00	139,000.00		139,000.00	116,194.87	XXXXXXXXXXXXXX
N.J.E.D.A. Loan	45-940	35,000.00	35,000.00		35,000.00	21,255.00	XXXXXXXXXXXXXX
NJ Environmental Infrastructure Loan:	45-940						XXXXXXXXXXXXXX
Principal-Fund Loan 2004a series	45-940	280,000.00	280,000.00		280,000.00	270,693.43	XXXXXXXXXXXXXX
Principal-Trust Loan 2004a series	45-940	205,000.00	200,000.00		200,000.00	178,357.05	XXXXXXXXXXXXXX
Interest-Trust Loan 2004a series	45-940	190,000.00	200,000.00		200,000.00	194,089.51	XXXXXXXXXXXXXX
Principal-Fund Loan 2005 A	45-940	120,000.00	150,000.00		150,000.00	112,293.50	XXXXXXXXXXXXXX
Principal-Trust Loan 2005 A	45-940	90,000.00	85,000.00		85,000.00	31,940.60	XXXXXXXXXXXXXX
Interest-Trust Loan 2005 A	45-940	80,000.00	90,000.00		90,000.00	90,000.00	XXXXXXXXXXXXXX
Principal Fund 2006 a series	45-940	30,000.00	30,000.00		30,000.00	28,435.16	XXXXXXXXXXXXXX
Principal Trust Loan 2006 a series	45-940	20,000.00	20,000.00		20,000.00	19,122.76	XXXXXXXXXXXXXX
Interest Trust Loan 2006a series	45-940	25,000.00	30,000.00		30,000.00	22,813.43	XXXXXXXXXXXXXX
Principal Fund 2008a series	45-940	80,000.00	28,000.00		28,000.00	21,808.87	XXXXXXXXXXXXXX
Interest Trust 2007a series	45-940	45,000.00	35,000.00		35,000.00	34,529.24	XXXXXXXXXXXXXX

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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	65,000.00		65,000.00	65,000.00	XXXXXXXXXXXXXXXX
Interest- PAL	45-946	70,000.00	70,000.00		70,000.00	64,901.26	XXXXXXXXXXXXXXXX
Principal -S. Wood Avenue	45-947	60,000.00	60,000.00		60,000.00	60,000.00	XXXXXXXXXXXXXXXX
Interest - S. Wood Avenue	45-948	200,000.00	200,000.00		200,000.00	188,471.50	XXXXXXXXXXXXXXXX
Principal Stadium 05	45-949	120,000.00	120,000.00		120,000.00	120,000.00	XXXXXXXXXXXXXXXX
Interest Stadium 05	45-950	200,000.00	200,000.00		200,000.00	178,801.65	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	103,314.92	XXXXXXXXXXXXXXXX
Principal - Firehouse	45-953	1,055,000.00	970,000.00		970,000.00	969,901.75	XXXXXXXXXXXXXXXX
Interest - Firehouse	45-954	1,040,000.00	1,040,000.00		1,040,000.00	1,032,898.83	XXXXXXXXXXXXXXXX
CAPITAL LEASE PROGRAM-AIRPORT (1998)	45-955						XXXXXXXXXXXXXXXX
PRINCIPAL	45-955	395,000.00	375,000.00		375,000.00	375,000.00	XXXXXXXXXXXXXXXX
INTEREST	45-956	958,000.00	981,367.00		981,367.00	981,366.50	XXXXXXXXXXXXXXXX
Principal Morningstar 07 series	45-957	165,000.00					XXXXXXXXXXXXXXXX
Interest Morningstar 07 series	45-957	282,500.00	141,250.00		141,250.00	135,687.58	XXXXXXXXXXXXXXXX
Principal Library 07 Series	45-958	225,000.00	225,000.00		225,000.00	225,000.00	XXXXXXXXXXXXXXXX
Interest Library 07 Series	45-958	300,000.00	286,000.00		286,000.00	284,895.82	XXXXXXXXXXXXXXXX
					0.00		XXXXXXXXXXXXXXXX
TOT.MUN. DEBT SERV.-EXCLUD.FROM"CAPS"	45-999	10,584,500.00	9,915,617.00	0.00	9,915,617.00	8,837,630.23	0.00





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency APPROPRIATION	Total for 2008 As Modified By ALL TRANSFERS	Paid or CHARGED	Reserved
EXCLUDED FROM "CAPS"							
(1) DEFERRED CHARGES CONT:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	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	0.00	825,219.99	XXXXXXXXXXXX	825,219.99	825,219.99	XXXXXXXXXXXX
(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	15,235,993.59	23,025,274.17		23,066,054.17	21,785,175.06	202,892.34

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
FOR LOCAL DISTRICT SCHOOL PURPOSES- EXCLUDED FROM "CAPS"	XXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
(1) TYPE 1 DISTRICT SCHOOL DEBT SERVICE	XXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
PAYMENT OF BOND PRINCIPAL	48-920	-	-				XXXXXXXXXXXX
PAYMENT OF BOND ANTICIPATION NOTES	48-925	-	-				XXXXXXXXXXXX
INTEREST ON BONDS	48-930	-	-				XXXXXXXXXXXX
INTEREST ON NOTES	48-935	-	-				XXXXXXXXXXXX
TOT.OF TYPE 1 DIST.SCHOOL DEBT SERVICE EXCLUDED FROM "CAPS"	48-999	0.00	0.00				0
(J) DEFERRED CHARGES AND STAT. EXPENDITURES							
LOCAL SCHOOL-EXCLUDED FROM "CAPS"		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
EMERGENCY AUTHORIZATION-SCHOOLS	29-406	-	-	XXXXXXXXXXXX	-	-	XXXXXXXXXXXX
CAPIT.PROJECT FOR LAND,BUILD.OR EQUIP. N.J.S. 18A:22-20	29-407	-	-		-	-	XXXXXXXXXXXX
TOT.OF DEFER. CHARGES&STATUT. EXPEND- ITURES - LOCAL SCHOOL-EXC.FROM "CAPS"	29-409	-	-		-	-	XXXXXXXXXXXX
(K) Tot.Mun. Approp. for Local District School Purposes (Items (1) and (J))-Excluded from "CAPS"	29-410	-	-		0.00	0.00	XXXXXXXXXXXX
(O) Total General Appropriations - Excluded from "CAPS"	34-399	15,235,993.59	23,025,274.17		23,066,054.17	21,785,175.06	202,892.34
						20,920,180.57	
(L) Subtotal General Appropriations (Items (H-1) and (O))	34-400	84,545,682.66	89,996,937.72		89,996,937.72	82,877,640.66	5,479,308.86
(M) Reserve for Uncollected Taxes	50-899	3,647,155.00	3,506,880.00	XXXXXXXXXXXX	3,506,880.00	3,506,880.00	XXXXXXXXXXXX
9. Total General Appropriations	34-499	88,192,837.66	93,503,817.72		93,503,817.72	86,384,520.66	5,479,308.86

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  SUMMARY OF APPROPRIATIONS	FCOA	APPROPRIATED				Expended 2008	
		FOR 2009	FOR 2008	For 2008 By Emergency Appropriation	Total for 2008 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		62,994,528.23	64,012,158.25	0.00	64,012,158.25	59,151,369.36	4,860,788.89
STATUTORY EXPENDITURES	XXXXXXX	6,315,160.84	2,959,505.30	0.00	2,918,725.30	1,941,096.24	415,627.63
(A) OPERATIONS - EXCLUDED FROM "CAPS"	XXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
OTHER OPERATIONS	34-300	3,536,529.00	9,266,344.60	0.00	9,307,124.60	9,203,616.43	103,508.17
UNIFORM CONSTRUCTION CODE	22-999	0.00	0.00	0.00	0.00	0.00	0.00
INTERLOCAL MUNI.SERVICE AGREEMENTS	42-999	105,810.00	175,283.00	0.00	175,283.00	116,332.83	58,950.17
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	884,154.59	2,717,809.58	0.00	2,717,809.58	2,677,375.58	40,434.00
TOTAL OPERATIONS-EXCLUDED FROM "CAPS"	34-305	0.00	0.00	0.00	12,200,217.18	11,997,324.84	202,892.34
(C) CAPITAL IMPROVEMENTS	44-999	125,000.00	125,000.00	0.00	125,000.00	125,000.00	-
(D) MUNICIPAL DEBT SERVICE	45-999	10,584,500.00	9,915,617.00	0.00	9,915,617.00	8,837,630.23	XXXXXXXXXX
(E) DEFERRED CHARGES - EXCLUDED FROM "CAPS" (SHEET 18 + 28)	46-999	0.00	825,219.99	XXXXXXXXXX	825,219.99	825,219.99	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	
(N) TRANSFERRED TO BOARD OF EDUCATION	29-405	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(M) RESERVE FOR UNCOLLECTED TAXES	50-899	3,647,155.00	3,506,880.00	XXXXXXXXXX	3,506,880.00	3,506,880.00	XXXXXXXXXX
TOTAL GENERAL APPROPRIATIONS	34-499	88,192,837.66	93,503,817.72	0.00	93,503,817.72	86,384,520.66	5,479,308.86

10. DEDICATED REVENUES FROM LANDFILL UTILITY	FCOA	ANTICIPATED		REALIZED IN
		2009	2008	CASH IN 2008
Operating Surplus Anticipated	08-501			
Operating surplus anticipated with the prior written consent of the director of local government services	08-502		78,000.00	78,000.00
Total Operating Surplus Anticipated	08-500	0.00	78,000.00	78,000.00
RESERVE FOR ENVIRO COVER		1,621.00		
RESERVE FOR ESCROW		25,344.00		
Special Items of General Revenue Anticipated with Prior				
Written Consent of Director of Local Government Services	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
FUND BALANCE		95.00		
Deficit (General Budget)	08-549	825,829.00	904,900.00	342,898.57
Total Landfill Utility Revenues	91107-00	852,889.00	982,900.00	420,898.57



**DEDICATED LANDFILL UTILITY BUDGET -(continued)**

11. APPROPRIATIONS FOR LANDFILL UTILITY	FCOA	APPROPRIATED				Expended 2008	
		2009	2008	FOR 2008 BY CASH IN 2008 APPROPRIATION	TOTAL FOR 2008 AS MODIFIED BY ALL TRANSFERS	PAID OR CHARGED	RESERVED
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	852,889.00	982,900.00		982,900.00	838,195.57	144,051.76

DEDICATED ASSESSMENT BUDGET \_\_\_\_\_ UTILITY

14. DEDICATED REVENUES FROM	FCOA	Anticipated				Realized In Cash In 2008
		2009		2008		
Assessment Cash	53-101					
Deficit ( Utility Budget)	53-885					
Total Utility Assessment Revenues	53-899					
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated				Expended 2008 Paid or Charged
		2009		2008		
Payment of Bond Principal	53-920					
Payment of Bond Anticipation Notes	53-925					
Total Utility Assessment Appropriations	53-999					

Dedication by Rider - (N.J.S. 40A:4-39) " The dedicated revenues anticipated during the year 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

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS  
AND CHANGE IN CURRENT SURPLUS

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2008

ASSETS		
Cash and Investments	1110100	37,587,986.74
Due From State of New Jersey (c. 20, P.L. 1971)	1111000	
Federal and State Grants Receivable	1110200	2,714,620.36
Receivables with Offsetting Reserves:	xxxxxxx	xxxxxxxxxxx
Taxes Receivables	1110300	2,530,647.30
Tax Title Liens Receivable	1110400	4,446,385.55
Property Acquired by Tax Title Lien Liquidation	1110500	107,542.50
Other Receivables	1110600	1,396,608.26
Deferred Charges Required to be in 2009 Budget	1110700	
Deferred Charges Required to be in Budgets Subsequent to 2009	1110800	
<b>TOTAL ASSETS</b>	<b>1110900</b>	<b>48,783,790.73</b>
LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	2110100	33,278,441.27
Reserves for Receivables	2110200	8,481,183.61
Surplus	2110300	7,024,165.85
<b>TOTAL LIABILITIES, RESERVES and SURPLUS</b>		<b>48,783,790.73</b>

School Tax Levy Unpaid	2220100	592.00
Less: School Tax Deferred	2110200	
*Balance Included in Above "Cash Liabilities"	2220300	592.00

		2008	2007
Surplus Balance, January 1st -	2310100	7,095,777.98	9,994,752.84
Current Revenue on a Cash Basis: Current Taxes			
*(Percentage collected: 2008 97.95% 2007 97.90% )	2310200	130,788,490.88	123,760,454.88
Delinquent Taxes	2310300	2,298,804.90	1,825,874.99
Other Revenues and Additions to Income	2310400	49,139,922.28	45,360,623.61
<b>TOTAL FUNDS</b>	<b>2310500</b>	<b>189,322,996.04</b>	<b>180,941,706.32</b>
<b>EXPENDITURES AND TAX REQUIREMENTS:</b>			
Municipal Appropriations	2310600	88,307,412.02	82,505,808.45
School Taxes (including Local and Regional)	2310700	71,693,968.00	70,107,549.50
County Taxes (including Added Tax Amounts)	2310800	21,146,894.70	20,671,019.41
Special District Taxes	2310900	124480.06	124277.56
Other Expenditures and Deductions from Income	2311000	1,026,075.41	437,273.42
<b>Total Expenditures and Tax Requirements</b>	<b>2311100</b>	<b>182,298,830.19</b>	<b>173,845,928.34</b>
<b>LESS: Expenditures to be Raised by Future Taxes</b>	<b>2311200</b>		
<b>Total Adjusted Expenditures and Tax Requirements</b>	<b>2311300</b>	<b>182,298,830.19</b>	<b>173,845,928.34</b>
<b>Surplus Balance - December 31st</b>	<b>2311400</b>	<b>7,024,165.85</b>	<b>7,095,777.98</b>

\*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2007 Budget

Surplus Balance December 31, 2008	2311500	7,024,165.85
Current Surplus Anticipated in - 2009 Budget	2311600	
<b>Surplus Balance Remaining</b>	<b>2311700</b>	<b>7,024,165.85</b>

## 2009 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 2009 Capital Budget which is diversified and aimed at meeting the needs of the citizens of Linden. In general, the 2009 Capital Budget provides for improvements to roads, sewers, the landfill, public facilities, and the purchase of vehicles and equipment for various departments.

\$1,715,000.00 has been provided for road, curb, sidewalk, storm and sanitary sewer improvements. A grant in the amount of \$350,000.00 has been approved by the New Jersey Department of Transportation for resurfacing.

\$944,820.00 has been allocated for vehicles, equipment and computerization for the Fire Department, Police Department, Finance Department and Public Works Department.

\$490,000.00 has been allocated for Pistol Range renovations for the Police Department.

\$400,000.00 has been allocated for improvements at the Landfill.

\$680,000.00 has been provided for improvements to parks, public buildings and structures and includes a grant in the amount of \$125,000.00.

THE 2009 CAPITAL BUDGET TOTALS \$4,229,820.00

CAPITAL BUDGET (Current Year Action) 2009

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 2009					
				5a 2009 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. Engineering - Various Streets Resurfacing	E-1	525,000			26,250			498,750	
2. Engineering - Storm & Sanitary Sewer Improvements	E-2	350,000			17,500			332,500	
3. Engineering - Citywide Curb & Sidewalk Reconstruction	E-3	90,000			4,500			85,500	
4. Engineering - West Brook & Peach Orchard Brook Improvement	E-4	400,000			20,000			380,000	
5. Engineering - Slate Aid Resurfacing	E-5	350,000			-		350,000	-	
6. Engineering - NJEIT	E-6	400,000							
7. Finance Department - Computer & Related Equipment	F-1	50,000			2,500			47,500	
8. Fire Department - Fire Fighting & Radio Equipment	FD-1	121,000			6,050			114,950	
9. Police Department - Computer Equipment	PD-1	50,000			2,500			47,500	
10. Police Department - Pistol Range renovation and upgrade	PD-2	490,000			24,500			465,500	
11. Public Works - Read Load Garbage Truck with Winch	PW-1	220,000			11,000			209,000	
12. Public Works - Sweeper	PW-2	200,000			10,000			190,000	
13. Public Works - Salt Spreader	PW-3	92,820			4,641			88,179	
14. Public Works - Asphalt	PW-4	60,000			3,000			57,000	
15. Public Works - Stump Cutter	PW-5	40,000			2,000			38,000	
16. Public Works - Graffiti Machine	PW-6	65,000			3,250			61,750	
17. Public Works - Mason Dump Truck	PW-7	46,000			2,300			43,700	
18. Public Property - Safety Material Upgrade	PP-1	120,000			6,000			114,000	
19. Public Property - LMPC Paving	PP-2	60,000			3,000			57,000	
20. Public Property - Hawk Rise Environmental Walkway	PP-3	500,000.00			18,750.00		125,000.00	356,250.00	
<b>GRAND TOTALS - ALL PROJECTS</b>		<b>4,229,820</b>				<b>167,741</b>	<b>475,000</b>	<b>3,187,079</b>	

**CAPITAL BUDGET (Current Year Action) 2009**  
**SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

LOCAL UNIT - CITY OF LINDEN, UNION COUNTY

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATION		4 CAPITAL IMPROVE- MENT FUND	5 CAPITAL SURPLUS	6 GRANTS- IN-AID AND OTHER FUNDS	BOND & NOTES		
		3a CURRENT YEAR 2009	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUIDATING	7c ASSESS- MENT
1. Engineering - Various Streets Resurfacing	525,000			26,250			498,750		
2. Engineering - Storm & Sanitary Sewer Improvements	350,000			17,500			332,500		
3. Engineering - Citywide Curb & Sidewalk Reconstruction	90,000			4,500			85,500		
4. Engineering - West Brook & Peach Orchard Brook Improvement	400,000			20,000			380,000		
5. Engineering - State Aid Resurfacing	350,000					350,000			
6. Engineering - NJEIT	400,000			20,000			380,000		
7. Finance Department - Computer & Related Equipment	50,000			2,500			47,500		
8. Fire Department - Fire Fighting & Radio Equipment	121,000			6,050			114,950		
9. Police Department - Computer Equipment	50,000			2,500			47,500		
10. Police Department - Pistol Range renovation and upgrade	490,000			24,500			465,500		
11. Public Works - Read Load Garbage Truck with Winch	220,000			11,000			209,000		
12. Public Works - Sweeper	200,000			10,000			190,000		
13. Public Works - Salt Spreader	92,820			4,641			88,179		
14. Public Works - Asphalt	60,000			3,000			57,000		
15. Public Works - Stump Cutter	40,000			2,000			38,000		
16. Public Works - Grapple Machine	65,000			3,250			61,750		
17. Public Works - Mason Dump Truck	46,000			2,300			43,700		
18. Public Property - Safety Material Upgrade	120,000			6,000			114,000		
19. Public Property - LMPC Paving	60,000			3,000			57,000		
20. Public Property - Hawk Rise Environmental Walkway	500,000.00			18,750		125,000	356,250		
<b>GRAND TOTALS - ALL PROJECTS</b>	<b>\$4,229,820</b>			<b>187,741</b>		<b>\$475,000</b>	<b>3,567,079</b>		

**CAPITAL BUDGET (Current Year Action) 2009  
 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 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014
1. Engineering - Various Streets Resurfacing	E-1	525,000	2009	525,000					
2. Engineering - Storm & Sanitary Sewer Improvements	E-2	350,000	2009	350,000					
3. Engineering - Citywide Curb & Sidewalk Reconstruction	E-3	90,000	2009	90,000					
4. Engineering - West Brook & Peach Orchard Brook Improvement	E-4	400,000	2009	400,000					
5. Engineering - State Aid Resurfacing	E-5	350,000	2009	350,000					
6. Engineering - NJEIT	E-6	400,000	2009	400,000					
7. Finance Department - Computer & Related Equipment	F-1	50,000	2009	50,000					
8. Fire Department - Fire Fighting & Radio Equipment	FD-1	121,000	2009	121,000					
9. Police Department - Computer Equipment	PD-1	50,000	2009	50,000					
10. Police Department - Pistol Range renovation and upgrade	PD-2	490,000	2009	490,000					
11. Public Works - Read Load Garbage Truck with Winch	PW-1	220,000	2009	220,000					
12. Public Works - Sweeper	PW-2	200,000	2009	200,000					
13. Public Works - Salt Spreader	PW-3	92,820	2009	92,820					
14. Public Works - Asphalt	PW-4	60,000	2009	60,000					
15. Public Works - Stump Cutter	PW-5	40,000	2009	40,000					
16. Public Works - Graffiti Machine	PW-6	65,000	2009	65,000					
17. Public Works - Mason Dump Truck	PW-7	46,000	2009	46,000					
18. Public Property - Safety Material Upgrade	PP-1	120,000	2009	120,000					
19. Public Property - LMPC Paving	PP-2	60,000	2009	60,000					
20. Public Property - Hawk Rise Environmental Walkway	PP-3	500,000.00	2009	500,000.00					
<b>GRAND TOTALS - ALL PROJECTS</b>		<b>\$ 4,229,820</b>		<b>4,229,820</b>					

( ONLY TO BE INCLUDED IN THE BUDGET AS FINALLY ADOPTED )

RESOLUTION

BE IT RESOLVED BY THE \_\_\_\_\_ CITY COUNCIL OF THE \_\_\_\_\_ CITY OF \_\_\_\_\_ COUNTY OF \_\_\_\_\_ UNION THAT THE BUDGET HEREIN BEFORE SET FORTH IS HEREBY ADOPTED AND SHALL CONSTITUTE AN APPROPRIATION FOR THE PURPOSES STATED OF THE SUMS THEREIN AS SET FORTH AS APPROPRIATIONS, AND AUTHORIZATION OF THE AMOUNT OF:

- (a) \$ 42,012,615.57 (ITEM 2 BELOW) FOR MUNICIPAL PURPOSES, AND,
- (b) \$ \_\_\_\_\_ (ITEM 3 BELOW) FOR SCHOOL PURPOSES IN TYPE I SCHOOL DISTRICTS ONLY (N.J.S. 18A:9-2) TO BE RAISED BY TAXATION AND,
- (c) \$ \_\_\_\_\_ (ITEM 4 BELOW) TO BE ADDED TO THE CERTIFICATE OF AMOUNT TO BE RAISED BY TAXATION FOR LOCAL SCHOOL PURPOSES IN TYPE II SCHOOL DISTRICTS ONLY (N.J.S. 18A:9-3) AND CERTIFICATION TO THE COUNTY BOARD OF TAXATION OF THE FOLLOWING SUMMARY OF GENERAL REVENUES AND APPROPRIATIONS:
- (d) \$ \_\_\_\_\_ (SHEET 43) OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND LEVY

RECORDED VOTE

(Insert last name)

AYES

- Council President Robert F. Bunk
- Councilman Christopher Kolibas
- Councilman Richard Koziol
- Councilman Eugene Davis
- Councilman Robert Sadowski
- Councilwoman Michele Yamakaitis
- Councilman Bob Frazier

NAYS

- Councilman Joseph Harvanik
- Councilman Derek Armstead
- Councilman John Sheehy
- Councilman Richard Puschel

ABSTAINED { None

ABSENT { None

SUMMARY OF REVENUES

1. General Revenues		
Surplus Anticipated	08-100	6,050,000.00
Miscellaneous Revenues Anticipated	13-099	38,630,222.09
Receipts from Delinquent Taxes	15-499	1,500,000.00
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190	42,012,615.57
3. AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:		
Item 6, Sheet 41	07-195	
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	0.00
Total Amount to be Raised by Taxation for Schools in Type I School Districts Only		0.00
4. To Be Added To the Certificate for Amount to be Raised by Taxation for Schools in Type II School Districts Only:		
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)		
TOTAL REVENUES		88,192,837.66

5. GENERAL APPROPRIATIONS:	XXXXXXXX	XXXXXXXXXXXX
Within "CAPS"	XXXXXXXX	XXXXXXXXXXXX
(a&b) Operations Including Contingent		- 62,994,528.23
(e) Deferred Charges and Statutory Expenditures - Municipal		6,315,160.84
Excluded from "CAPS"	XXXXXXXX	XXXXXXXXXXXX
(a) Operations - Total Operations Excluded from "CAPS"		4,526,493.59
(b) Capital Improvements		125,000.00
(d) Municipal Debt Service		10,584,500.00
(e) Deferred Charges - Municipal		0.00
(f) Judgments		
(n) Transferred to Board of Education for Use of Local Schools ( N.J.S. 40:48-17.1 & 17.3 )		
(g) Cash Deficit		
(k) For Local District School Purposes		0.00
(m) Reserve for Uncollected Taxes (Included Other Reserves if Any)		3,647,155.00
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICTS ONLY (N.J.S. 40A:4-13)		0.00
<b>TOTAL APPROPRIATIONS</b>		<b>\$88,192,837.66</b>

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the 16th day of June, 2009. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2009 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 18th day of June, 2009 Joseph C. Bodek, Clerk

SHEET 42

*Joseph C. Bodek*  
Joseph C. Bodek, City Clerk