

## 2019 MUNICIPAL DATA SHEET

(Must accompany 2019 Budget)

**MUNICIPALITY:** Township of Lawrence

**COUNTY:** Mercer

<u>Christopher Bobbitt</u> Mayor's Name	<u>12/31/21</u> Term Expires
--	---------------------------------

Governing Body Members	
Name	Term Expires
<u>James Kownacki</u>	<u>12/31/21</u>
<u>Cathleen Lewis</u>	<u>12/31/19</u>
<u>Dr. David Maffei</u>	<u>12/31/19</u>
<u>Michael Powers</u>	<u>12/31/19</u>

Municipal Officials	
<u>Kathleen S. Norcia</u> Municipal Clerk	{ <u>07/01/01</u> Date of Orig. Appt. <u>C-1236</u> Cert No.
<u>Susan E. McCloskey</u> Tax Collector	<u>T-1336</u> Cert No.
<u>Peter A. Kiriakatis</u> Chief Financial Officer	<u>N-0696</u> Cert No.
<u>Warren A. Broudy</u> Registered Municipal Accountant	<u>554</u> Lic No.
<u>David M. Roskos</u> Municipal Attorney	

**Official Mailing Address of Municipality**

2207 Lawrence Road  
P.O. Box 6006  
Lawrence Township, New Jersey 08648  
(609) 844-7005  
 Fax #: (609) 895-1668

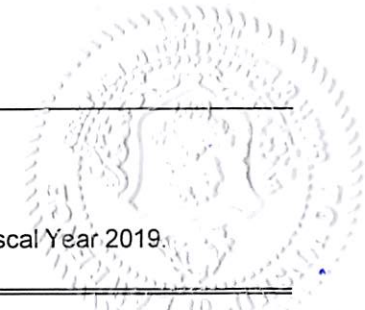
**Please attach this to your 2018 Budget and Mail to:**

**Director, Division of Local Government Services**  
**Department of Community Affairs**  
**P.O. Box 803**  
**Trenton NJ 08625**

<u>Division Use Only</u>
Municode: _____
Public Hearing Date: _____

## 2019 MUNICIPAL BUDGET

Municipal Budget of the Township of Lawrence, County of Mercer for the Fiscal Year 2019.



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

Kathleen S. Norcia  
Clerk

2207 Lawrence Road  
Address

Lawrence Township, New Jersey 08648  
Address

(609)844-7005  
Phone Number

19th day of March, 2019

and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this 19th day of March, 2019

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

Certified by me, this 19th day of March, 2019

Warren A. Broudy, CPA, RMA P.O. Box 7648  
Registered Municipal Accountant Address

Princeton, New Jersey 08543-7648 (609)689-9700  
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 on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S. 40A:4-1 et seq.

Certified by me, this 19th day of March

Peter A. Kiriakatis  
Chief Financial Officer

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.

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

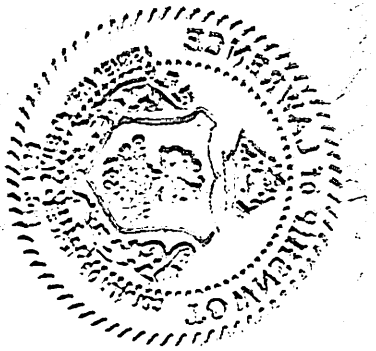
STATE OF NEW JERSEY  
Department of Community Affairs  
Director of the Division of Local Government Services

Dated: \_\_\_\_\_, 2019 By: \_\_\_\_\_

Dated: \_\_\_\_\_, 2019 By: \_\_\_\_\_



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### MUNICIPAL BUDGET NOTICE

**Section 1.**

Municipal Budget of the Township of Lawrence, County of Mercer for the Fiscal Year 2019.

Be it resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2019.

Be It Further Resolved, that said Budget be published in the \*Trentonian

In the issue of April 3rd, 2019.

The Governing Body of the Township of Lawrence, does hereby approve the following as the Budget for the year 2019.

**RECORDED VOTE**

(Insert last name)

Ayes



Christopher Bobbitt  
Cathleen Lewis  
Michael Powers

Nays



Abstained



Absent



James Kownacki  
Dr. David Maffei

Notice is hereby given that the Budget and Tax Resolution was approved by the Governing Body of the Township of Lawrence, County of Mercer, on March 19th, 2019.

A Hearing on the Budget and Tax Resolution will be held at Lawrence Township Municipal Building, on April 16th, 2019 at

6:30 o'clock <sup>(A.M.)</sup> ~~(P.M.)~~ at which time and place objections to said Budget and Tax Resolution for the year may be presented by taxpayers or other interested persons. (Cross out one)

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

	<b>YEAR 2019</b>
<b>General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)</b>	<b>XXXXXXXXXX.XX</b>
<b>1. Appropriations within "CAPS" -</b>	<b>XXXXXXXXXX.XX</b>
<b>(a) Municipal Purposes {(Item H-1, Sheet 19)(N.J.S. 40A:4-45.2)}</b>	31,369,066.00
<b>Appropriations excluded from "CAPS"</b>	<b>XXXXXXXXXX.XX</b>
<b>(a) Municipal Purposes {(Item H-2, Sheet 28)(N.J.S. 40A:4-45.3 as amended)}</b>	13,688,994.41
<b>(b) Local School District Purposes in Municipal Budget (Item K, Sheet 29)</b>	0.00
<b>Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)</b>	<b>13,688,994.41</b>
<b>3. Reserve for Uncollected Taxes (Item M, Sheet 29) - Based on Estimated</b> 96.97% <b>Percent of Tax Collections</b>	4,106,831.04
<b>4. Total General Appropriations (Item 9, Sheet 29)</b>	<b>49,164,891.45</b>
<b>5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11)</b> <b>(i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)</b>	22,473,349.76
<b>6. Difference: Amounts to be Raised by Taxes for Support of Municipal Budget (as follows)</b>	<b>XXXXXXXXXX.XX</b>
<b>(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)</b>	26,691,541.69
<b>(b) Addition to Local District School Tax (Item 6(b), Sheet 11)</b>	0.00
<b>(c) Minimum Library Tax</b>	0.00

**EXPLANATORY STATEMENT - (Continued)**

**SUMMARY OF 2018 APPROPRIATIONS EXPENDED AND CANCELED**

	General Budget	Water Utility	2nd Utility	3rd Utility	4th Utility	5th Utility
<b>Budget Appropriations - Adopted Budget</b>	46,886,241.24	0.00	0.00	0.00	0.00	0.00
<b>Budget Appropriations Added by N.J.S. 40A:4-87</b>	167,457.69	0.00	0.00	0.00	0.00	0.00
<b>Emergency Appropriations</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Appropriations</b>	47,053,698.93	0.00	0.00	0.00	0.00	0.00
<b>Expenditures:</b>						
<b>    Paid or Charged (Including Reserve for     Uncollected Taxes)</b>	44,711,307.21	0.00	0.00	0.00	0.00	0.00
<b>    Reserved</b>	2,342,391.72	0.00	0.00	0.00	0.00	0.00
<b>Unexpended Balances Cancelled</b>	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Expenditures and Unexpended Balances Cancelled</b>	47,053,698.93	0.00	0.00	0.00	0.00	0.00
<b>Overexpenditures *</b>	0.00	0.00	0.00	0.00	0.00	0.00

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

**Explanation 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.

[Extra Sheet]	<b>EXPLANATORY STATEMENT – (Continued) BUDGET MESSAGE</b>
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Office of Township Manager  
609.844.7005  
E-mail: [manager@lawrencetwp.com](mailto:manager@lawrencetwp.com)

**2019 MUNICIPAL BUDGET RECOMMENDATION**

**As presented March 19, 2019**

*(Original January 15, 2019)*

For 2019, Lawrence Township will continue to balance services while keeping the overall tax rate growth responsible. Fiscal and operational strength is gauged by both financial benchmarks and the type and quality of services delivered and achieved over the past year. Some of the highlights of 2018 include the following:

- Entering the social media arena by establishing a Township presence on both Facebook and Twitter providing our resident followers with information on all things “Lawrence Township.”
- Turning a vacated cell tower at our police building into an additional revenue stream hosting Verizon on the tower and improving coverage for its customers and for our police operations.
- Completing a forensic study of our power usage which established a critical carbon footprint paving the way towards achieving “Gold Standard” from Sustainable Jersey and a firm plan for the installation of solar power sources at our municipal building, Senior Center and Public Works facility.
- Partnering with Lawrence Township Public Schools (LTPS) to improve overall school security by hiring two Class III Police Officers and returning a full-time School Resource Officer at the high school after the position was eliminated years ago due to extraordinary budgetary challenges.

- Formalizing a strategic grant program so that we capture and apply for all relevant grant opportunities. To date, more than \$2.1 million dollars has been secured for a variety of projects.
- Acquiring property abutting Colonial Lake with the intention of preserving and improving it as a critical recreational destination for all Township residents.

This year the budget includes an additional Class III Officer position, and we will continue discussions with LTPS to add another officer for the 2019-2020 school year. We intend to add an Assistant Comptroller to our Finance Department. This position will provide long overdue, essential support for finance and accounting operations. We are also taking on the monumental task of codifying the Township ordinances for easy reference, accessibility and use by our residents and local businesses. And we have begun the process of creating a new Township web site which will improve our services by taking advantage of the latest technology that today’s web designs offer (i.e., online payments, licensing and application processing for our varied departments).

Last year we focused on improving services by increasing our personnel in critical areas to provide our employees with the support they needed to do their job effectively as expected by our residents and local businesses. At that time, we made it clear that hiring additional employees would not be an annual trend because we are mindful of our not-so-distant past financial struggles and we are certainly not looking to repeat it. However, as we discussed last year, our Police Department will require our attention moving forward to address anticipated retirements and to maintain a force that can effectively perform its duties and protect our community. To that end, the 2018 budget provided for two new officers to attend the academy and be on the force full-time in 2019. The 2019 budget includes an additional full time officer. We also recently hired a full-time civilian employee to take on administrative tasks in the police department that were being performed by officers and to support our public works department as we undertake our new brush program to educate residents and provide enforcement when necessary.

**NOTE:**

**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.)

[Extra Sheet]	<b>EXPLANATORY STATEMENT – (Continued) BUDGET MESSAGE</b>
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As we did last year, we provide you with the following fundamentals of this year’s budget [with a comparison to 2018]:

The recommended municipal tax rate for 2019 represents a 2 cent increase from last year and is .577 [“.557”]. 1 cent = **\$462,589.71** [\$462,547.28].

- The Amount to be Raised by Taxation in 2019 is **\$26,691,541.69** [\$25,764,070] which is **\$927,471.69** over 2018.
- The Levy Cap Bank available from 2016, 2017 and 2018 is **\$1,415,855** and we will use **\$0** to remain within the 2% tax levy cap. NOTE: 2016 cap bank in the amount of **\$623,897** is expiring this year. However, 2019 Recommended Budget is **\$166,560** under the Levy Cap and is available for “Banking”. This addition to the bank will leave a usable “cap bank” of **\$958,518** for future budgets.
- The 2018 year-end Surplus balance is **\$15,549,725.39** versus a 2018 year-end balance of **\$14,424,159.04**, an increase of **\$1,125,566.35**. Excluding a one-time permit fee of \$664,000, results in an increase of **\$461,566.35**.
- The Surplus balance remaining available after applying an amount as anticipated revenue, will be **\$9,899,725.39** [\$8,974,159.04], an increase of **\$925,566.35** over the 2018 remaining balance.
- The cash reserve balance for tax appeals is **\$3,444,491.18** [\$2,944,491.18].

The decrease in outstanding debt continues. The 2010 closing balance was **\$30,797,000**. The 2018 closing balance is **\$15,350,000** [\$16,617,000].

Fiscal strength is evident as \$5,450,000 in surplus (also known as *Fund Balance*) used in the 2018 budget has been regenerated at the close of 2018, with an increase from 2017 year-end *Fund Balance* of \$14,424,159.04 to \$14,885,725.39 (excluding one-time permit fee of \$664,000).

*Fund Balance* is the excess in the following Balance Sheet categories: *Amount to be raised by Taxation, Miscellaneous Revenues Anticipated (MRA), Delinquent Taxes, Prior Year Appropriations Lapsed and Miscellaneous Revenues not Anticipated (MRNA)*.

In 2019, our recommendation is to utilize \$5,650,000 in surplus (an increase of \$200,000 compared to 2018), \$15,993,349.76 in *MRA*, \$830,000 in *Delinquent Taxes* and \$26,691,541.69 in *Amount to be Raised for Taxes*, a 2 cent increase on the municipal tax rate. This equates a municipal tax increase of **\$56.26** on the average assessed home at **\$281,285**.

The level of appropriations contained in 2019 recommended budget was considered carefully when shaping this budget, all within the statutory limitations placed on revenues and appropriations. The following are significant changes in appropriations leading into 2019:

<u>Appropriation</u>	<u>Increase/Decrease</u>	<u>Reason</u>
MCIA	\$40,000	Contractual Increase
ELSA	\$100,000	Pass Through Billing Increase
Salaries	\$387,000	Labor Contract/New Hires
Trash Collection	\$138,000	Contractual Increase
Pensions	\$259,000	Statutory Increase
Debt Service	\$100,000	Payment of BANS/Long Term Debt
Capital Improvement Fund	\$300,000	Funding Capital Program
Reserve for Uncollected Taxes	\$74,000	Statutory Increase
Accumulated Absences	(\$80,000)	Decrease in One Time Funding
Insurance Trust Contribution	(\$110,000)	Decrease in One Time Funding
Health Benefits	(\$300,000)	Rate/Participation Adjustment
<b>Total</b>	<b><u>\$908,000</u></b>	(NOTE: 1 cent is \$462,589)

**NOTE:**

**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.)
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[Extra Sheet]

**EXPLANATORY STATEMENT – (Continued)  
BUDGET MESSAGE**

The following pages detail Revenues, Appropriations, Capital and Open Space programs, in addition to the Reserve for Uncollected Taxes calculation.

I would like to thank the Township Department Directors, Division of Accounts and Control, Payroll and Municipal Managers Office. The Township Administration is prepared to fully cooperate in the review of this recommendation by the Township Council.

Respectfully submitted,



Kevin P. Nerwinski  
Municipal Manager/QPA

**NOTE:**

**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.)
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[Extra Sheet]	<b>EXPLANATORY STATEMENT - (Continued)</b>
<b>BUDGET MESSAGE</b>	

The 2019 Budget was prepared to comply with P.L. 1990 C. 389 "The Local Government Cap Law" and the calculation of allowable "CAP" is as follows:

Total General Appropriations for 2018	46,886,241.24
Less Items Excluded for "CAP"	
Total Other Operations	6,183,840.00
Interlocal Service Agreements	43,000.00
Additional Appropriations	386,000.00
Public and Private Offset	202,036.27
Capital Improvement Fund	1,000,000.00
Total Debt Service	4,160,575.00
Total Deferred Charges	30,000.00
Reserve for Uncollected Taxes	<u>4,033,320.97</u>
Total Exceptions	16,038,772.24
Amount on which 2.5% is applied	30,847,469.00
2.5 % "CAP"	<u>771,186.73</u>
Allowable Operating Appropriations	31,618,655.73

Balance Forward		31,618,655.73
Add: Assessed Value of New Construction (N.J.S.A. 40A:4-45.2a)	12,441,800.00	
Prior Year Tax Rate .557 per \$100 of Assessed Value		<u>69,300.83</u>
Allowable 2019 Operating Appropriations Within "CAP"		31,687,956.55
"CAP" Bank Utilized		0.00
Total Allowable		31,687,956.55
2019 Appropriation Authorized Within "CAP" (H-1, Sheet 19)		31,369,066.00
"CAP" Bank Available		
2017	1,159,086.92	
Utilized 2019 Budget	<u>0.00</u>	
2017 Remaining*		1,159,086.92
* Expires after Adoption of 2019 Budget		
2018	293,075.36	
Utilized 2019 Budget	<u>0.00</u>	
2018 Remaining		293,075.36

**NOTE:** Sheet3b\_iii [a.k.a. Sheet3b(2)]  
**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.)  
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 (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.)

[Extra Sheet]	<b>EXPLANATORY STATEMENT - (Continued)</b>			
	<b>BUDGET MESSAGE</b>			
<b>Split Functions:</b>			<b>Split Functions:</b>	
<b>Appropriation Within "CAP"</b>			<b>Appropriation Within "CAP"</b>	
Police Department			Emergency Medical Services (Ambulance Services)	
Salaries & Wages	7,065,500.00		Salaries & Wages	501,000.00
Other Expenses	295,000.00		Other Expenses	43,000.00
Police Dispatch				
Salaries & Wages	1.00		<b>Appropriation Excluded from "CAP"</b>	
Other Expenses	795,000.00		Ambulance Services	
<b>Appropriation Excluded from "CAP"</b>			Salaries & Wages	234,000.00
NJ Safe & Secure Grant			Other Expenses	62,000.00
Police Salaries & Wages	60,000.00			
Body Armor Grant			Private Donations - Emergency Medical Services	
Other Expenses	5,868.92		Other Expenses	200.00
Police Inpound Fees				
Other Expenses	58,000.00		Mercer County Medical Dispatch Services	
			Other Expenses	43,000.00
<b>Total Operations Police</b>			<b>Total Emergency Medical Services</b>	
Salaries & Wages	7,125,501.00		Salaries & Wages	735,000.00
Other Expenses	1,153,868.92		Other Expenses	148,200.00
			<b>Appropriation Within "CAP"</b>	
			Utilities	
			Other Expenses	1,560,000.00
			<b>Appropriation Excluded from "CAP"</b>	
			Fire Hydrant Contractual	
			Other Expenses	414,000.00
			<b>Total Utilities</b>	1,974,000.00

NOTE:

Sheet 3b\_iv

[Extra Sheet]

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

Township Of Lawrence [Code 1107], Mercer County - 2019 Budget

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.)

(See Management section of Budget Manual)

[Extra Sheet]	<b>EXPLANATORY STATEMENT - (Continued)</b>																																					
<b>BUDGET MESSAGE</b>																																						
<p><b>Split Functions:</b>  <b>Appropriation Within "CAP"</b>                      Municipal Court</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">418,500.00</td> </tr> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">49,000.00</td> </tr> </table> <p>Public Defender</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">23,748.00</td> </tr> </table> <p><b>Appropriation Excluded from "CAP"</b>                      Municipal Court</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">42,500.00</td> </tr> </table> <p><b>Total Municipal Court</b></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">484,748.00</td> </tr> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">49,000.00</td> </tr> </table>	Salaries & Wages	418,500.00	Other Expenses	49,000.00	Salaries & Wages	23,748.00	Salaries & Wages	42,500.00	Salaries & Wages	484,748.00	Other Expenses	49,000.00	<p><b>Split Functions:</b>  <b>Appropriation Within "CAP"</b>                      Lawrence Township Fire Services</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">329,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">75,000.00</td> </tr> </table> <p>Aid to Volunteer Fire Companies</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Slackwood Fire Company</td> <td style="text-align: right;">40,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Lawrence Road Fire Company</td> <td style="text-align: right;">40,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Lawrenceville Fire Company</td> <td style="text-align: right;">40,000.00</td> </tr> </table> <p>Fire Inspection</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">203,000.00</td> </tr> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">14,000.00</td> </tr> </table> <p>OSHA Compliance-Fire Inspection</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">9,500.00</td> </tr> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">47,500.00</td> </tr> </table> <p><b>Appropriation Excluded from "CAP"</b>                      Length of Service Award Program</p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">32,000.00</td> </tr> </table> <p><b>Total Fire Services</b></p> <table style="width:100%; border-collapse: collapse;"> <tr> <td style="padding-left: 20px;">Salaries &amp; Wages</td> <td style="text-align: right;">541,500.00</td> </tr> <tr> <td style="padding-left: 20px;">Other Expenses</td> <td style="text-align: right;">288,500.00</td> </tr> </table>	Salaries & Wages	329,000.00	Other Expenses	75,000.00	Slackwood Fire Company	40,000.00	Lawrence Road Fire Company	40,000.00	Lawrenceville Fire Company	40,000.00	Salaries & Wages	203,000.00	Other Expenses	14,000.00	Salaries & Wages	9,500.00	Other Expenses	47,500.00	Other Expenses	32,000.00	Salaries & Wages	541,500.00	Other Expenses	288,500.00	
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Salaries & Wages	23,748.00																																					
Salaries & Wages	42,500.00																																					
Salaries & Wages	484,748.00																																					
Other Expenses	49,000.00																																					
Salaries & Wages	329,000.00																																					
Other Expenses	75,000.00																																					
Slackwood Fire Company	40,000.00																																					
Lawrence Road Fire Company	40,000.00																																					
Lawrenceville Fire Company	40,000.00																																					
Salaries & Wages	203,000.00																																					
Other Expenses	14,000.00																																					
Salaries & Wages	9,500.00																																					
Other Expenses	47,500.00																																					
Other Expenses	32,000.00																																					
Salaries & Wages	541,500.00																																					
Other Expenses	288,500.00																																					

NOTE:

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.)

(See Management section of Budget Manual)

[Extra Sheet]	<b>EXPLANATORY STATEMENT - (Continued)</b>		
	<b>BUDGET MESSAGE</b>		
<b>Tax Levy Calculation Worksheet</b>		<b>Levy Cap Bank Available</b>	
Levy Cap Calculation		2016	623,897.00
Prior Year Amount to be Raised by Taxation		Utilized 2019 Budget	0.00
Less: Prior Year Deferred Charges to Future Taxation Unfunded		2016 Remaining*	623,897.00
Less: Prior Year Deferred Charges: Emergencies		* Expires after Adoption of 2019 Budget	
Less: Prior Year Recycling Tax		2017	791,958.00
Net Prior Year Tax Levy for Municipal Purpose Tax for Cap Calculation		2018	0.00
Plus: 2% Cap Increase		<b>2019 Health Care Appropriation</b>	
Adjusted Tax Levy Prior to Exclusions		<b>2019 Active Employee Health Insurance</b>	
Exclusions		Police Contribution	372,357.00
Allowable Shared Service Agreements Increase		Contractual Employees	227,809.00
Allowable Health Insurance Cost Increase		Non Union Employees	79,538.00
Allowable Pension Obligation Increase		Contribution	679,704.00
Allowable LOSAP Increase		<b>2019 Active Health and Rx Premium</b>	
Allowable Capital Improvements Increase		Including ACA Reporting	3,262,659.84
Allowable Debt Service, Capital Leases		<b>2019 Active Employee NET</b>	
and Debt Service Share of Costs Increases		2,582,955.84	
Recycling Tax Appropriation		<b>2019 Retiree Health and Rx Premium</b>	
Deferred Charges to Future Taxation Unfunded		927,008.16	
Current Year Deferred Charges: Emergencies		Horizon Annual Premium	71,000.00
Add: Total Exclusions		DSO Annual Premium	8,400.00
Adjusted Tax Levy After Exclusions		Standard Life Insurance Annual Premium	8,400.00
Additions:		Total Dental and Life Premiums	87,800.00
New Ratables (\$12,441,800) at Prior Year Local Rate (.557)		<b>Total Employee Health Benefits</b>	
2016 Cap Bank Utilized		3,597,764.00	
2017 Cap Bank Utilized			
2018 Cap Bank Utilized			
Maximum Allowable Amount to be Raised by Taxation			
Amount to be Raised by Taxation for Municipal Purposes			
Amount to be Raised by Taxation Under/Over (+/-) CAP			

NOTE:

Sheet 3b\_vi

[Extra Sheet]

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

Township Of Lawrence [Code 1107], Mercer County - 2019 Budget

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.)

(See Management section of Budget Manual)

**CURRENT FUND - ANTICIPATED REVENUES**

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2019	2018	Cash in 2018
<b>1. Surplus Anticipated</b>	<b>08-101</b>	5,650,000.00	5,450,000.00	5,450,000.00
<b>2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services</b>	<b>08-102</b>			
<b>Total Surplus Anticipated</b>	<b>08-100</b>	5,650,000.00	5,450,000.00	5,450,000.00
<b>3. Miscellaneous Revenues - Section A: Local Revenues</b>	xxxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Licenses:	xxxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Alcoholic Beverages	08-103	43,000.00	43,000.00	86,700.00
Other	08-104	77,000.00	77,000.00	77,698.00
Fees and Permits	08-105	169,000.00	176,000.00	169,394.15
Fines and Costs:	xxxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Municipal Court	08-110	500,000.00	626,000.00	501,187.33
Other	08-109			
Interest and Costs on Taxes	08-112	320,000.00	320,000.00	429,558.52
Interest and Costs on Assessments	08-115			
Parking Meters	08-111			
Interest on Investments and Deposits	08-113	137,000.00	16,000.00	233,897.59
Anticipated Utility Operating Surplus	08-114			
Revenue from Service Charges	08-107	5,635,000.00	5,817,000.00	5,639,371.90

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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>3. Miscellaneous Revenues - Section A: Local Revenues (Continued):</b>				
Payments in Lieu - Non-Profit Housing	08-108	282,000.00	282,000.00	430,278.16
Recreation Program Fees	08-108	255,000.00	255,000.00	260,963.00
CATV Franchise Fees	08-108	269,000.00	269,000.00	444,914.92
<b>Total Section A: Local Revenue - Includes Total of "Group 3." items from Sheet 4</b>	<b>08-001</b>	<b>7,687,000.00</b>	<b>7,881,000.00</b>	<b>8,273,963.57</b>





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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>3. Miscellaneous Revenues - Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.S. 40A:4-36 and N.J.A.C. 5:23-4.17)</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Uniform Construction Code Fees	08-160	1,226,000.00	1,200,000.00	2,462,950.00
<b>Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Additional Dedicated Uniform Construction Code Fees offset with Appropriations (N.J.S. 40A:4-45.3h and N.J.S.A. 5:23-4.17):	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Uniform Construction Code Fees	08-160			
	08-161			
<b>Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations</b>	<b>08-002</b>	1,226,000.00	1,200,000.00	2,462,950.00

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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated with Prior Written Consent of the Director of Local Government Services - Shared Service Agreements Offset With Appropriations:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
<b>Total Section D: Interlocal Municipal Service Agreements Offset With Appropriations</b>	<b>11-001</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>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:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Alcohol Education and Rehabilitation Fund	10-702		1,391.42	1,391.42
Bullet Proof Vest Partnership Program	10-		3,394.21	3,394.21
Captain James Lawrence Donation	10-		20.00	20.00
Clean Communities Program	10-770		62,792.27	62,792.27
CMAQ Trails Grant	10-	1,214,400.00		
Drunk Driving Enforcement Fund	10-745		9,637.63	9,637.63
DVRPC Brunswick Streetscape	10-		60,000.00	60,000.00
Emergency Management Services Private Donations	10-	200.00	150.00	150.00
Green Communities	10-		3,000.00	3,000.00
Municipal Alliance on Alcoholism and Drug Abuse	10-703	21,708.00	21,708.00	21,708.00
N.J. Body Armor Grant	10-	5,868.92	5,160.02	5,160.02
N.J. Department of Transportation Safe Corridors	10-		26,232.06	26,232.06
N.J. Division of Highway Traffic Safety, Click It or Ticket	10-		5,500.00	5,500.00
NIBRS National Crime Stats Assist Phase 2	10-		29,274.00	29,274.00
NJ DEP Princessville Archaeological Survey	10-	21,960.00		
PSEG Foundation	10-	3,000.00		
Recycling Tonnage Grant	10-701	55,730.49	70,307.35	70,307.38
Rider University - Celebration of Events	10-	17,500.00		

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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>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):</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Safe and Secure Communities Program - P.L. 1994, Chapter 220	10-704	60,000.00	60,000.00	60,000.00
Statewide Holiday Crackdown Drive Sober	10-		5,500.00	5,500.00
Sustainable Jersey	10-	10,000.00		
<b>Total Section F: Special Item of General Revenue Anticipated with Prior Written</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
<b>Consent of Director of Local Government Services - Public and Private Revenues</b>	10-001	1,410,367.41	364,066.96	364,066.99

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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Utility Operating Surplus of Prior Year	08-116			
Uniform Fire Safety Act	08-106	206,000.00	175,000.00	276,319.22
Hotel/Motel Occupancy Tax	08-162	130,000.00	130,000.00	201,816.94
Quaker Bridge Mall Police Staffing Agreement	08-163	141,000.00	141,000.00	178,467.84
Reserve for Sidewalks	08-171	15,000.00	15,000.00	15,000.00
Capital Surplus	08-165	211,417.35	75,000.00	75,000.00
The Lawrenceville School Contribution	08-168			
Rider University Contribution	08-169			
Sale of Municipal Assets		180,000.00	180,000.00	180,000.00
Ewing Lawrence Sewerage Authority Return Reserve Revenue				
General Capital Fund Reserve Ordinance 1905-06				



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

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
<b>SUMMARY OF REVENUES</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
<b>1. Surplus Anticipated (Sheet 4, #1)</b>	08-101	5,650,000.00	5,450,000.00	5,450,000.00
<b>2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)</b>	08-102	0.00	0.00	0.00
<b>3. Miscellaneous Revenues:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Total Section A: Local Revenues	08-001	7,687,000.00	7,881,000.00	8,273,963.57
Total Section B: State Aid Without Offsetting Appropriations	09-001	3,982,565.00	3,982,565.00	3,982,565.00
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	1,226,000.00	1,200,000.00	2,462,950.00
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Service-Shared Services Agreements	11-001	0.00	0.00	0.00
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues Offset with Appropriations	08-003	804,000.00	866,000.00	833,163.35
Total 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	10-001	1,410,367.41	364,066.96	364,066.99
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	883,417.35	716,000.00	926,604.00
<b>Total Miscellaneous Revenues</b>	13-099	15,993,349.76	15,009,631.96	16,843,312.91
<b>4. Receipts from Delinquent Taxes</b>	15-499	830,000.00	830,000.00	1,355,472.16
<b>5. Subtotal General Revenues (Items 1,2,3 and 4)</b>	13-199	22,473,349.76	21,289,631.96	23,648,785.07
<b>6. Amount to be Raised by Taxes for Support of Municipal Budget:</b>	xxxxxx			
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	26,691,541.69	25,764,066.97	xxxxxxxxxx.xx
b) Addition to Local District School Tax	07-191			xxxxxxxxxx.xx
c) Minimum Library Tax	07-192			
<b>Total Amount to be Raised by Taxes for Support of Municipal Budget</b>	07-199	26,691,541.69	25,764,066.97	28,005,184.06
<b>7. Total General Revenues</b>	13-299	49,164,891.45	47,053,698.93	51,653,969.13



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
General Government					...		...
Administrative and Executive					...		...
Township Council	20-110				...		...
Salaries and Wages	20-110-1	63,500.00	62,116.00		62,116.00	58,000.63	4,115.37
Other Expenses	20-110-2	6,750.00	6,750.00		6,750.00	5,283.22	1,466.78
Municipal Manager's Office	20-100				...		...
Salaries and Wages	20-100-1	295,000.00	273,962.00		277,962.00	271,154.19	6,807.81
Other Expenses	20-100-2	65,500.00	80,500.00		55,500.00	29,556.77	25,943.23
Municipal Clerk	20-120				...		...
Salaries and Wages	20-120-1	268,000.00	261,695.00		261,695.00	257,254.19	4,440.81
Other Expenses	20-120-2	90,000.00	90,000.00		90,000.00	84,924.69	5,075.31
Legal Services	20-155				...		...
Other Expenses	20-155-2	375,000.00	375,000.00		375,000.00	326,525.00	48,475.00
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (cont'd)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Finance:					...		...
Financial Administration	20-130				...		...
Salaries and Wages	20-130-1	540,000.00	431,996.00		431,996.00	429,731.21	2,264.79
Other Expenses	20-130-2	90,000.00	75,000.00		70,000.00	57,997.67	12,002.33
Audit Services	20-135				...		...
Other Expenses	20-135-2	59,500.00	59,500.00		59,500.00	59,500.00	...
Assessment of Taxes	20-150				...		...
Salaries and Wages	20-150-1	220,500.00	205,948.00		205,948.00	205,145.65	802.35
Other Expenses	20-150-2	39,000.00	39,000.00		31,500.00	22,078.24	9,421.76
Collection of Taxes	20-145				...		...
Salaries and Wages	20-145-1	225,500.00	217,112.00		217,112.00	216,678.33	433.67
Other Expenses	20-145-2	61,000.00	61,000.00		61,000.00	50,779.96	10,220.04
					...		...
Unemployment Insurance	23-225	55,000.00	55,000.00		55,000.00	55,000.00	...
General Liability	23-210-2	400,000.00	510,000.00		510,000.00	509,066.00	934.00
Workers Compensation	23-215-2	120,000.00	120,000.00		120,000.00	120,000.00	...
Employee Group Health	23-220-2	3,600,000.00	3,900,000.00		3,772,300.00	3,539,011.13	233,288.87
Health Insurance Waivers	23-220-2	66,000.00	63,250.00		66,250.00	65,831.39	418.61
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (cont'd)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Police Department	25-240				...		...
Salaries and Wages	25-240-1	7,065,500.00	7,003,654.00		7,003,654.00	6,882,175.23	121,478.77
Other Expenses	25-240-2	295,000.00	295,000.00		295,000.00	294,487.47	512.53
					...		...
Police Dispatch/911	25-250				...		...
Salaries and Wages	25-250-1	1.00	1.00		1.00	0.00	1.00
Other Expenses	25-250-2	795,000.00	779,000.00		779,000.00	778,593.00	407.00
Office of Emergency Management	25-252				...		...
Salaries and Wages	25-252-1	89,000.00	85,048.00		89,048.00	87,593.84	1,454.16
Other Expenses	25-252-2	8,000.00	8,000.00		8,000.00	7,101.02	898.98
Lawrence Township Fire Services					...		...
Salaries and Wages	25-264-1	329,000.00	297,081.00		301,081.00	296,530.09	4,550.91
Other Expenses	25-264-2	75,000.00	75,000.00		75,000.00	49,415.11	25,584.89
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (cont'd)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public Safety Continued:					...		...
Aid to Volunteer Fire Companies	25-255				...		...
Slackwood Volunteer Fire Company	25-255-2	40,000.00	39,000.00		39,000.00	8,561.40	30,438.60
Lawrence Road Fire Company	25-255-2	40,000.00	39,000.00		39,000.00	4,207.10	34,792.90
Lawrenceville Fire Company	25-255-2	40,000.00	39,000.00		39,000.00	39,000.00	...
					...		...
Emergency Medical Services	25-265				...		...
Salaries and Wages	25-265-1	501,000.00	507,633.00		507,633.00	507,633.00	...
Other Expenses	25-265-2	43,000.00	43,000.00		47,000.00	46,938.24	61.76
Fire Inspection	25-265				...		...
Salaries and Wages	25-265-1	203,000.00	180,285.00		187,285.00	184,384.08	2,900.92
Other Expenses	25-265-2	14,000.00	14,000.00		14,000.00	13,215.23	784.77
Municipal Court					...		...
Salaries and Wages	43-490-1	418,500.00	419,187.00		419,187.00	409,009.22	10,177.78
Other Expenses	43-490-2	49,000.00	49,000.00		49,000.00	43,355.31	5,644.69
OSHA Compliance - P.L. 1983, Ch 516					...		...
Fire Inspection	25-269				...		...
Salaries and Wages	25-269-1	9,500.00	8,570.00		8,570.00	8,561.43	8.57
Other Expenses	25-269-2	47,500.00	47,500.00		47,500.00	47,500.00	...
					...		...
Public Defender (P.L. 1997, c. 256)	43-495				...		...
Salaries and Wages	43-495-1	23,748.00	12,694.00		17,694.00	17,694.00	...
Other Expenses	43-495-2				...		...
					...		...

**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (cont'd)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public Works:					...		...
Public Works Administration	26-300				...		...
Salaries and Wages	26-300-1	245,500.00	236,509.00		236,509.00	231,201.54	5,307.46
Other Expenses	26-300-2	27,000.00	27,000.00		27,000.00	22,959.86	4,040.14
Streets and Road	26-290				...		...
Salaries and Wages	26-290-1	688,000.00	713,030.00		713,030.00	661,227.69	51,802.31
Other Expenses	26-290-2	131,000.00	131,000.00		131,000.00	129,415.87	1,584.13
Snow Removal	26-300				...		...
Salaries and Wages	26-300-1	90,000.00	90,000.00		90,000.00	89,857.84	142.16
Other Expenses	26-300-2	170,000.00	170,000.00		345,000.00	344,712.93	287.07
Vehicle Maintenance	26-315				...		...
Salaries and Wages	26-315-1	348,000.00	337,751.00		337,751.00	321,931.40	15,819.60
Other Expenses	26-315-2	409,000.00	409,000.00		429,000.00	426,013.59	2,986.41
Building and Grounds	26-310				...		...
Salaries and Wages	26-310-1	203,000.00	196,764.00		196,764.00	188,528.97	8,235.03
Other Expenses	26-310-2	271,000.00	271,000.00		271,000.00	255,643.11	15,356.89
Ecological Center	26-300				...		...
Other Expenses	26-300-2	100.00	100.00		100.00	0.00	100.00
Park Maintenance	28-375				...		...
Salaries and Wages	28-375-1	279,000.00	221,467.00		221,467.00	171,564.23	49,902.77
Other Expenses	28-375-2	125,000.00	125,000.00		125,000.00	116,560.89	8,439.11
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2018	
(A) Operations - within "CAPS" - (cont'd)	FCOA	for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Solid Waste Collection	26-305				...		...
Other Expenses	26-305-2	978,000.00	840,000.00		840,000.00	793,039.80	46,960.20
Garbage and Trash Disposal - MCIA	32-465				...		...
Other Expenses	32-465-2	1,825,000.00	1,785,000.00		1,745,000.00	1,441,519.36	303,480.64
Apartment Complex Trash Collection	26-306				...		...
Other Expenses	26-306-2	265,000.00	265,000.00		265,000.00	156,964.39	108,035.61
					...		...
					...		...
Recreation, Education and					...		...
Senior Citizen Programs					...		...
					...		...
Recreation Services and Programs	28-370				...		...
Salaries and Wages	28-370-1	370,000.00	357,630.00		357,630.00	265,608.28	92,021.72
Other Expenses	28-370-2	133,000.00	133,000.00		133,000.00	131,925.27	1,074.73
Senior Citizen Program	28-370				...		...
Salaries and Wages	28-370-1	146,000.00	143,069.00		149,069.00	148,535.54	533.46
Other Expenses	28-370-2	18,500.00	18,500.00		19,200.00	18,547.08	652.92
					...		...
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (cont'd)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Community Development:					...		...
Community Development Director's Office	20-170				...		...
Salaries and Wages	20-170-1	107,500.00	105,253.00		105,253.00	104,999.72	253.28
Other Expenses	20-170-2	8,000.00	8,000.00		8,000.00	7,854.84	145.16
Engineering Services	20-165				...		...
Salaries and Wages	20-165-1	291,000.00	284,601.00		284,601.00	244,807.27	39,793.73
Other Expenses	20-165-2	32,500.00	32,500.00		32,500.00	31,868.88	631.12
Planning and Redevelopment	20-170				...		...
Salaries and Wages	20-170-1	7,500.00	7,171.00		7,171.00	6,278.38	892.62
Other Expenses	20-170-2	2,400.00	2,400.00		2,400.00	338.98	2,061.02
Housing	20-100				...		...
Salaries and Wages	20-100-1	73,000.00	73,335.00		76,335.00	71,491.04	4,843.96
Other Expenses	20-100-2	1,600.00	1,600.00		1,600.00	1,457.87	142.13
Ash Tree Hazard Mitigation/Replacement Program					...		...
Other Expenses		100,000.00	100,000.00		100,000.00	26,623.36	73,376.64
					...		...
					...		...
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**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (cont'd)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Separate Boards and Committees:					...		...
Zoning Board of Adjustment	21-185				...		...
Other Expenses	21-185-2	59,000.00	59,000.00		54,000.00	18,562.82	35,437.18
Planning Board	21-180				...		...
Other Expenses	21-180-2	80,000.00	80,000.00		75,500.00	48,050.19	27,449.81
Community Action Program	28-370				...		...
Other Expenses	28-370-2	105,000.00	105,000.00		105,000.00	89,833.33	15,166.67
Landmark Advisory Committee	20-175				...		...
Other Expenses	20-175-2	500.00	500.00		500.00	0.00	500.00
Rent Stabilization Board	22-200				...		...
Other Expenses	22-200-2	1,500.00	1,500.00		1,500.00	0.00	1,500.00
Cable T.V. Advisory Board	20-100				...		...
Other Expenses	20-100-2	250.00	250.00		250.00	0.00	250.00
Public Safety Advisory Committee	25-265				...		...
Salaries and Wages	25-265-1	800.00	800.00		800.00	450.00	350.00
Other Expenses	25-265-2	100.00	100.00		100.00	0.00	100.00
Environmental Resources Committee	20-100				...		...
Other Expenses	20-100-2	700.00	700.00		700.00	600.00	100.00
					...		...
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					...		...





**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - within "CAPS" - (continued)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>UNCLASSIFIED:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
					...		
Celebration of Special Events	30-420				...		
Other Expenses	30-420-2	13,500.00	13,500.00		13,500.00	8,791.66	4,708.34
Utilities	31-430	1,560,000.00	1,560,000.00		1,560,000.00	1,276,494.92	283,505.08
					...		
Accumulated Absences	30-426				...		
Salaries and Wages	30-426-1	51,000.00	131,000.00		153,000.00	153,000.00	0.00
					...		
Salary and Wage Adjustment	30-425				...		
Salaries and Wages	30-425-1	142,501.00	5,501.00		5,501.00	5,500.00	1.00
					...		
					...		
					...		
					...		
					...		
					...		
<b>Total Operations {Item 8(A)} within "CAPS"</b>	<b>34-199</b>	<b>27,998,300.00</b>	<b>27,765,269.00</b>	<b>0.00</b>	<b>27,765,269.00</b>	<b>25,835,166.38</b>	<b>1,930,102.62</b>
<b>B. Contingent</b>	<b>35-470</b>				...		
<b>Total Operations Including Contingent within "CAPS"</b>	<b>34-201</b>	<b>27,998,300.00</b>	<b>27,765,269.00</b>	<b>0.00</b>	<b>27,765,269.00</b>	<b>25,835,166.38</b>	<b>1,930,102.62</b>
<b>Detail:</b>							
<b>Salaries &amp; Wages</b>	<b>34-201-1</b>	<b>14,663,250.00</b>	<b>14,219,969.00</b>	<b>0.00</b>	<b>14,255,969.00</b>	<b>13,780,644.18</b>	<b>475,324.82</b>
<b>Other Expenses (Including Contingent)</b>	<b>34-201-2</b>	<b>13,335,050.00</b>	<b>13,545,300.00</b>	<b>0.00</b>	<b>13,509,300.00</b>	<b>12,054,522.20</b>	<b>1,454,777.80</b>



**CURRENT FUND - APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" (continued)</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
<b>(2) STATUTORY EXPENDITURES:</b>	xxxxxx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx	xxxxxxxxxx.xx
Contribution to: Public Employees' Retirement System	36-471	871,846.00	793,500.00		793,500.00	793,340.31	159.69
Social Security System (O.A.S.I.)	36-472	700,000.00	670,000.00		670,000.00	587,779.51	82,220.49
Consolidated Police and Firemen's Pension Fund	36-474				...		
Police and Firemen's Retirement System of N.J.	36-475	1,789,420.00	1,609,200.00		1,609,200.00	1,609,103.73	96.27
Unemployment Insurance	23-225				...		
Defined Contribution Retirement Program	36-477	9,500.00	9,500.00		9,500.00	5,293.41	4,206.59
					...		
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					...		
<b>Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"</b>	<b>34-209</b>	<b>3,370,766.00</b>	<b>3,082,200.00</b>	<b>0.00</b>	<b>3,082,200.00</b>	<b>2,995,516.96</b>	<b>86,683.04</b>
<b>(G) Cash Deficit of Preceding Year</b>	<b>46-855</b>				...		
<b>(H-1) Total General Appropriations for Municipal Purposes within "CAPS"</b>	<b>34-299</b>	<b>31,369,066.00</b>	<b>30,847,469.00</b>	<b>0.00</b>	<b>30,847,469.00</b>	<b>28,830,683.34</b>	<b>2,016,785.66</b>







**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code Appropriations Offset by Increased Fee Revenues (N.J.A.C. 5:23-4.17)	xxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
	xxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
					...		
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					...		
<b>Total Uniform Construction Code Appropriations</b>	<b>22-999</b>	0.00	0.00	0.00	0.00	0.00	0.00





**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues	xxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Municipal Court					...		
Alcohol Education Rehabilitation					...		
Other Expenses	41-797-1		1,391.42		1,391.42	1,391.42	0.00
					...		
Bullet Proof Vest Partnership Program					...		
Other Expenses	41-789-2		3,394.21		3,394.21	3,394.21	0.00
					...		
Captain James Lawrence Donation					...		
Other Expenses	41-912-2		20.00		20.00	20.00	0.00
					...		
Clean Communities Program					...		
Other Expenses	41-770-2		62,792.27		62,792.27	62,792.27	0.00
					...		
CMAQ Trails Grant					...		
Other Expenses	41-915-2	1,214,400.00			...		
					...		
Drunk Driving Enforcement Fund					...		
Salaries & Wages	41-705-1		4,818.81		4,818.81	4,818.81	0.00
Other Expenses	41-705-2		4,818.82		4,818.82	4,818.82	0.00
					...		
DVRPC Brunswick Streetscape					...		
Other Expenses	41-909-2		60,000.00		60,000.00	60,000.00	0.00
					...		

**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (cont)	xxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Emergency Management Services Private Donations					...		
Other Expenses	41-890-2	200.00	150.00		150.00	150.00	0.00
					...		
Green Communities					...		
Other Expenses	41-906-2		3,000.00		3,000.00	3,000.00	0.00
					...		
Municipal Alliance on Alcoholism and Drug Abuse					...		
Other Expenses	41-703-2	21,708.00	21,708.00		21,708.00	21,708.00	0.00
Municipa Match	41-703-2	5,427.00	5,427.00		5,427.00	5,427.00	0.00
					...		
N.J. Body Armor Grant					...		
Other Expenses	41-723-2	5,868.92	5,160.02		5,160.02	5,160.02	0.00
					...		
N.J. DOT Safe Corridors Vehicular Safety					...		
Other Expenses	41-839-2		26,232.06		26,232.06	26,232.06	0.00
					...		
N.J. Div of Highway Traffic Safety, Click it or Ticket					...		
Other Expenses	41-797-1		5,500.00		5,500.00	5,500.00	0.00
					...		
NIBRS National Crime Stats Assist Phase 2					...		
Other Expenses	41-861-2		29,274.00		29,274.00	29,274.00	0.00
					...		
					...		

**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (cont)	xxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
N.J. DEP Princessville Archaeological Survey					...		
Other Expenses	41-916-2	21,960.00			...		
					...		
PSEG Foundation					...		
Other Expenses	41-917-2	3,000.00			...		
					...		
Recycling Tonnage Grant - NJ DEP					...		
Other Expenses	41-787-2	55,730.49	70,307.35		70,307.35	70,307.35	0.00
					...		
Rider University Celebration of Events					...		
Other Expenses	41-918-2	17,500.00			...		
					...		
Safe & Secure Communities					...		
Salaries & Wages	41-704-1	60,000.00	60,000.00		60,000.00	60,000.00	0.00
					...		
Statewide Holiday Crackdown Drive Sober					...		
Salaries & Wages	41-905-1		5,500.00		5,500.00	5,500.00	0.00
					...		
Sustainable Jersey					...		
Other Expenses	41-904-1	10,000.00			...		
					...		
					...		
					...		

**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (A) Operations - Excluded from "CAPS" (continued)	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (continued)	xxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
					...		
					...		
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					...		
<b>Total Public and Private Programs Offset by Revenue</b>	<b>40-999</b>	1,415,794.41	369,493.96	0.00	369,493.96	369,493.96	0.00
<b>Total Operations - Excluded from "CAPS"</b>	<b>34-305</b>	8,098,294.41	6,982,333.96	0.00	6,982,333.96	6,656,727.90	325,606.06
<b>Detail:</b>							
<b>Salaries &amp; Wages</b>	<b>34-305-1</b>	336,500.00	345,658.81	0.00	345,658.81	303,569.69	42,089.12
<b>Other Expenses</b>	<b>34-305-2</b>	7,761,794.41	6,636,675.15	0.00	6,636,675.15	6,353,158.21	283,516.94







**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (D) Municipal Debt Service - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
Payment of Bond Principal	45-920	2,300,000.00	2,370,000.00		2,370,000.00	2,370,000.00	XXXXXXXXXX
Payment of Bond Antic. Notes and Capital Notes	45-925	1,600,000.00	1,450,000.00		1,450,000.00	1,450,000.00	XXXXXXXXXX
Interest on Bonds	45-930	3,850.00	140,575.00		140,575.00	140,575.00	XXXXXXXXXX
Interest on Notes	45-935	356,850.00	200,000.00		200,000.00	200,000.00	XXXXXXXXXX
<b>Green Trust Loan Program:</b>	xxxxxx	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Loan Repayments for Principal and Interest	45-940				...		XXXXXXXXXX
New Jersey Environmental Infrastructure Trust	45-941				...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
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					...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
					...		XXXXXXXXXX
Capital Lease Obligations Approved Prior to 7/1/2007					...		XXXXXXXXXX
Principal	45-941				...		XXXXXXXXXX
Interest	45-941				...		XXXXXXXXXX
Capital Lease Obligations Approved After 7/1/2007					...		XXXXXXXXXX
Principal	45-941				...		XXXXXXXXXX
Interest	45-941				...		XXXXXXXXXX
<b>Total Municipal Debt Service - Excluded from "CAPS"</b>	<b>45-999</b>	<b>4,260,700.00</b>	<b>4,160,575.00</b>	<b>0.00</b>	<b>4,160,575.00</b>	<b>4,160,575.00</b>	<b>XXXXXXXXXX</b>

**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  (E) Deferred Charges - Municipal - Excluded from "CAPS"	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
<b>(1) DEFERRED CHARGES:</b>	xxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Emergency Authorizations	46-870			xxxxxxxxxxx	...		xxxxxxxxxxx
Special Emergency Authorizations- 5 Years (N.J.S. 40A:4-55)	46-875			xxxxxxxxxxx	...		xxxxxxxxxxx
Special Emergency Authorizations- 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871			xxxxxxxxxxx	...		xxxxxxxxxxx
Deferred Charge - General Capital	46-878	15,000.00	15,000.00	xxxxxxxxxxx	15,000.00	15,000.00	xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
Deferred Charges - Grant Fund	46-879	15,000.00	15,000.00	xxxxxxxxxxx	15,000.00	15,000.00	xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
				xxxxxxxxxxx	...		xxxxxxxxxxx
<b>Total Deferred Charges - Municipal - Excluded from "CAPS"</b>	46-999	30,000.00	30,000.00	xxxxxxxxxxx	30,000.00	30,000.00	xxxxxxxxxxx
<b>(F) Judgements (N.J.S. 40A:4-45.3cc)</b>	37-480				0.00		xxxxxxxxxxx
<b>(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 &amp; 17.3)</b>	29-405			xxxxxxxxxxx	0.00		xxxxxxxxxxx
				xxxxxxxxxxx			xxxxxxxxxxx
<b>(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceding Year</b>	46-885			xxxxxxxxxxx	0.00		xxxxxxxxxxx
				xxxxxxxxxxx			xxxxxxxxxxx
<b>(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"</b>	34-309	13,688,994.41	12,172,908.96	0.00	12,172,908.96	11,847,302.90	325,606.06

**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
For Local District School Purposes - Excluded from "CAPS"	xxxxxx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx
(I) Type 1 District School Debt Service	xxxxxx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx
Payment of Bond Principal	48-920				...		xxxxxxxx.xx
Payment of Bond Anticipation Notes	48-925				...		xxxxxxxx.xx
Interest on Bonds	48-930				...		xxxxxxxx.xx
Interest on Notes	48-935				...		xxxxxxxx.xx
					...		xxxxxxxx.xx
					...		xxxxxxxx.xx
<b>Total of Type 1 District School Debt Service - Excluded from "CAPS"</b>	<b>48-999</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>xxxxxxxx.xx</b>
(J) Deferred Charges and Statutory Expenditures - Local School - Excluded from "CAPS"	xxxxxx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx	xxxxxxxx.xx
Emergency Authorizations - Schools	29-406			xxxxxxxx.xx	0.00		xxxxxxxx.xx
Capital Project for Land, Building or Equipment N.J.S. 18A:22-20	29-407				0.00		xxxxxxxx.xx
<b>Total of Deferred Charges and Statutory Expen- ditures-Local School - Excluded from "CAPS"</b>	<b>29-409</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>xxxxxxxx.xx</b>
(K) Total Municipal Appropriations for Local District School Purposes {Item (I) and (J)} - Excluded from "CAPS"	29-410	0.00	0.00	0.00	0.00	0.00	xxxxxxxx.xx
(O) Total General Appropriations - Excluded from "CAPS"	34-399	13,688,994.41	12,172,908.96	0.00	12,172,908.96	11,847,302.90	325,606.06
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400	45,058,060.41	43,020,377.96	0.00	43,020,377.96	40,677,986.24	2,342,391.72
(M) Reserve for Uncollected Taxes	50-899	4,106,831.04	4,033,320.97	xxxxxxxx.xx	4,033,320.97	4,033,320.97	xxxxxxxx.xx
<b>9. Total General Appropriations</b>	<b>34-499</b>	<b>49,164,891.45</b>	<b>47,053,698.93</b>	<b>0.00</b>	<b>47,053,698.93</b>	<b>44,711,307.21</b>	<b>2,342,391.72</b>

**CURRENT FUND APPROPRIATIONS**

8. GENERAL APPROPRIATIONS  Summary of Appropriations	FCOA	Appropriated				Expended 2018	
		for 2019	for 2018	for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged	Reserved
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	31,369,066.00	30,847,469.00	0.00	30,847,469.00	28,830,683.34	2,016,785.66
	xxxxxx			xxxxxxxxxxx			xxxxxxxxxxx
(A) Operations - Excluded from "CAPS"	xxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Other Operations	34-300	6,285,500.00	6,183,840.00	0.00	6,183,840.00	5,963,399.81	220,440.19
Uniform Construction Code	22-999	0.00	0.00	0.00	0.00	0.00	0.00
Shared Service Agreements	42-999	43,000.00	43,000.00	0.00	43,000.00	36,750.00	6,250.00
Additional Appropriations Offset by Revs.	34-303	354,000.00	386,000.00	0.00	386,000.00	287,084.13	98,915.87
Public & Private Progs Offset by Revs.	40-999	1,415,794.41	369,493.96	0.00	369,493.96	369,493.96	0.00
Total Operations - Excluded from "CAPS"	34-305	8,098,294.41	6,982,333.96	0.00	6,982,333.96	6,656,727.90	325,606.06
(C) Capital Improvements	44-999	1,300,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00
(D) Municipal Debt Service	45-999	4,260,700.00	4,160,575.00	0.00	4,160,575.00	4,160,575.00	xxxxxxxxxxx
(E) Total Deferred Charges (Sheets 28 only)	46-999	30,000.00	30,000.00	xxxxxxxxxxx	30,000.00	30,000.00	xxxxxxxxxxx
(F) Judgements	37-480	0.00	0.00	0.00	0.00	0.00	0.00
(G) Cash Deficit	46-885	0.00	0.00	xxxxxxxxxxx	0.00	0.00	xxxxxxxxxxx
(K) Local District School Purposes	29-410	0.00	0.00	0.00	0.00	0.00	xxxxxxxxxxx
(N) Transferred to Board of Education	29-405	0.00	0.00	xxxxxxxxxxx	0.00	0.00	xxxxxxxxxxx
(M) Reserve for Uncollected Taxes	50-899	4,106,831.04	4,033,320.97	xxxxxxxxxxx	4,033,320.97	4,033,320.97	xxxxxxxxxxx
<b>Total General Appropriations</b>	<b>34-499</b>	<b>49,164,891.45</b>	<b>47,053,698.93</b>	<b>0.00</b>	<b>47,053,698.93</b>	<b>44,711,307.21</b>	<b>2,342,391.72</b>

**DEDICATED ASSESSMENT BUDGET SECOND UTILITY**

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2018
		2019	2018	
Assessment Cash	53-101			
Deficit ( Second Utility Budget)	53-885			
<b>Total Second Utility Assessment Revenues</b>	<b>53-899</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
15. APPROPRIATIONS FOR ASSESSMENT DEBT	FCOA	Appropriated		Expended 2018 Paid or Charged
		2019	2018	
Payment of Bond Principal	53-920			
Payment of Bond Anticipation Notes	53-925			
<b>Total Second Utility Assessment Appropriations</b>	<b>53-999</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Dedication by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the year 2019 from Animal Control, State or Federal Aid for Maintenance of Libraries, Bequest, Escheat; Construction Code Fees Due Hackensak Meadowlands Development Commission; Outside Employment of Off-Duty Municipal Police Officers; Unemployment Compensation Insurance; Reimbursement of Sale of Gasoline to State Automobiles; State Training Fees - Uniform Construction Code Act; Older Americans Act - Program Contributions; Municipal Alliance on Alcoholism and Drug Abuse - Program Income; Neighborhood Preservation Program, Rental Rehabilitation Program, Accumulated Sick Leave Compensation, Subdivision and Site Plan Review and Inspection Escrow Fees, Senior Citizen Recreation Activities, Disposal of Forfeited Property, Fair Housing Act, Self-Insurance Programs, Parking Offenses Adjudication Act, Local Law Enforcement Block Grant, Distribution of Tobacco To Minors: Penalty Monies, Municipal Public Defender, Maintenance of Shade Trees: Donations, Open Space, Recreation, Farmland and Historic Preservation, Adopt-A-Cop, Storm Recovery Trust Fund, Uniform Fire Safety Act Penalty Monies, Recycling Program 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 STATEMENTS**

**COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS**

**CURRENT FUND BALANCE SHEET - DECEMBER 31, 2018**

<b>ASSETS</b>		
Cash and Investments	1110100	26,015,811.63
Due from State of N.J. (c. 20, P.L. 1971)	1111000	0.00
Federal and State Grants Receivable	1110200	401,372.39
Receivables with Offsetting Reserves:	xxxxxxx	XXXXXXXXXX.XX
Taxes Receivable	1110300	1,647,705.22
Tax Title Liens Receivable	1110400	1,511,429.52
Property Acquired by Tax Title Lien Liquidation	1110500	168,410.00
Other Receivables	1110600	303,996.97
Deferred Charges Required to be in 2018 Budget	1110700	0.00
Deferred Charges Required to be in Budgets Subsequent to 2018	1110800	0.00
<b>Total Assets</b>	<b>1110900</b>	<b>30,048,725.73</b>
<b>LIABILITIES, RESERVES AND SURPLUS</b>		
*Cash Liabilities	2110100	9,441,790.48
Reserves for Receivables	2110200	5,057,209.86
Surplus	2110300	15,549,725.39
<b>Total Liabilities, Reserves and Surplus</b>		<b>30,048,725.73</b>

School Tax Levy Unpaid	2220100	0.00
Less: School Tax Deferred	2220200	0.00
*Balance Included in Above "Cash Liabilities"	2220300	0.00

		YEAR 2018	YEAR 2017
Surplus Balance, January 1st	2310100	14,424,159.04	11,723,177.57
<b>CURRENT REVENUE ON A CASH BASIS</b>			
Current Taxes			
*(Percentage collected: 2018 98.92 %, 2017 98.92 %)	2310200	131,735,366.58	130,700,240.14
Delinquent Taxes	2310300	1,355,472.16	1,305,376.64
Other Revenues and Additions to Income	2310400	18,818,609.06	18,552,797.46
<b>Total Funds</b>	<b>2310500</b>	<b>166,333,606.84</b>	<b>162,281,591.81</b>
<b>EXPENDITURES AND TAX REQUIREMENTS:</b>			
Municipal Appropriations	2310600	47,053,698.93	44,783,233.82
School Taxes (Including Local and Regional)	2310700	68,614,431.00	67,174,094.96
County Taxes (Including Added Tax Amounts)	2310800	33,728,109.60	34,511,246.59
Special District Taxes	2310900	1,387,641.92	1,388,857.40
Other Expenditures and Deductions from Income	2311000	0.00	0.00
<b>Total Expenditures and Tax Requirements</b>	<b>2311100</b>	<b>150,783,881.45</b>	<b>147,857,432.77</b>
Less: Expenditures to be Raised by Future Taxes	2311200	0.00	0.00
<b>Total Adjusted Expenditures and Tax Requirements</b>	<b>2311300</b>	<b>150,783,881.45</b>	<b>147,857,432.77</b>
<b>Surplus Balance - December 31st</b>	<b>2311400</b>	<b>15,549,725.39</b>	<b>14,424,159.04</b>

\* Nearest even percent may be used

**Proposed Use of Current Fund Surplus in 2019 Budget**

Surplus Balance December 31, 2018	2311500	15,549,725.39
Current Surplus Anticipated in 2019 Budget	2311600	5,650,000.00
<b>Surplus Balance Remaining</b>	<b>2311700</b>	<b>9,899,725.39</b>

2019

**CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM**

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

**CAPITAL BUDGET**

- A plan for all capital expenditures for the current fiscal year.

If no Capital Budget is included, check the reason why:

Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line Items and Down Payments on Improvements.

No bond ordinances are planned this year.

**CAPITAL IMPROVEMENT PROGRAM**

- A multi-year list of planned capital projects, including the current year.

Check appropriate box for number of years covered, including current year:

3 years. (Population under 10,000)

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**

**ACQUISITION OF VARIOUS COMPUTER AND OFFICE EQUIPMENT:**

Administration Computer Upgrades Software, Hardware, and Licenses, Engineering Wide Format Copier, Police Firewall, Police SonicWall, Police Watchguard Server, Police Mobile Computers, & Police Software, Police Inventory Barcode System, Fire Services Mobile Computers, Senior Center Copier

**IMPROVEMENTS TO MUNICIPAL BUILDINGS:**

Slackwood Fire, Lawrence Road Fire, and Lawrenceville Fire Building Repairs and Renovation including HVAC Repair/Replacement, Central Park Facility Repairs, Miscellaneous Building Repairs including HVAC Repair/Replacement, Slackwood/Lawrence Road Fire Key Fob System

**ACQUISITION OF FIRE/RESCUE EQUIPMENT:**

EMS Lucas System, EMS Suction Unit, EMS Box Style Ambulance over 2 years (2018 & 2019), Fire Services Vehicle Stabilization Tools, Fire Services Positive Pressure Fan

**ACQUISITION OF VARIOUS COMMUNICATIONS EQUIPMENT:**

Lawrence Fire and Lawrenceville Fire Portable Radios, Lawrenceville Fire Pagers

**VARIOUS EQUIPMENT:**

Streets & Roads 2 Minidumps with Snow Removing Equipment, Heavy Equipment, PW Administration F150 Pickup, Animal Control Vehicle Upfitting, Senior Center Main Room Guest Chairs, Park Maintenance Large Width Park Mower with Attachements

**VARIOUS PARK AND RECREATIONAL FACILITY IMPROVEMENT::**

Hamnet Park Playground, Eldridge Park Playground Equipment

**VARIOUS ROAD IMPROVEMENTS:**

Concord, Greenwood, Grandview, Maple & Edgewood Avenue, Green Avenue, Lawrenceville Firehouse Drainage Repair, Anderson Lane, Keefe Road, Cold Soil, Carson Road & Van Kirk Rd Drainage & Safety Imprv, Keefe Road (Lawrenceville Road to Yegeer Drive), Dayna Lane, Bergen Street - LHT Crossing, Denow Road (Federal City to Lawrenceville Pennington Road)-Eng, Road and Drainage Improvements (Various Locations), Graf Avenue, Harmony Avenue, Hopewell Avenue, Slack Ave and Carr Avenue, Mayflower, Bunker Hill and Presidents Avenue, Whitmarsh Drive, Lawnside Drive and Hillsdale Road, Hillcrest Avenue, Eggert Crossing Road Route 206 into School, Veterans Park and Village Park Parking Lots  
Miscellaneous Guide Rail Replacement/Traffic Signal Improvements, Concrete Program, Small Cities Block Grant Brunswick Pike Streetscape Match, Village Park Lighting Replacement, Maidenhead Meadows Connector (LHT)

**CAPITAL BUDGET (Current Year Action)  
2019**

Local Unit: Township of Lawrence

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	5 PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2018					6 TO BE FUNDED IN FUTURE YEARS
				5a 2018 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Acquisition of Computer/Office Equipment	1	603,000.00			128,000.00			0.00	475,000.00
Acquisition of Pubic Safety Equipment	2	500,000.00			0.00			0.00	500,000.00
Municipal Building/Property Improvements	3	1,013,500.00			388,500.00			0.00	625,000.00
Acquisition Fire/Rescue Equipment	4	860,000.00			110,000.00			0.00	750,000.00
Acquisition of Communication Equipment	5	282,500.00			32,500.00			0.00	250,000.00
Various Equipment	6	1,661,500.00			461,500.00			0.00	1,200,000.00
Park and Recreation Facility Improvements	7	279,500.00			29,500.00			0.00	250,000.00
Acquisition of Fire Apparatus	8	1,050,000.00			0.00			0.00	1,050,000.00
Road Improvements	9	12,445,000.00			150,000.00			2,545,000.00	9,750,000.00
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<b>TOTALS - ALL PROJECTS</b>	<b>33-199</b>	<b>18,695,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1,300,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2,545,000.00</b>	<b>14,850,000.00</b>

**5 YEAR CAPITAL PROGRAM 2019 - 2023**  
**Anticipated Project Schedule and Funding Requirements**

Local Unit Township of Lawrence

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2019	5b 2020	5c 2021	5d 2022	5e 2023	5f 2024
Acquisition of Computer/Office Equipment	1	603,000.00	2024	128,000.00	75,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Acquisition of Pubic Safety Equipment	2	500,000.00	2024	...	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
Municipal Building/Property Improvements	3	1,013,500.00	2024	388,500.00	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
Acquisition Fire/Rescue Equipment	4	860,000.00	2024	110,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Acquisition of Communication Equipment	5	282,500.00	2024	32,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Various Equipment	6	1,661,500.00	2024	461,500.00	200,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Park and Recreation Facility Improvements	7	279,500.00	2024	29,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Acquisition of Fire Apparatus	8	1,050,000.00	2024	...	250,000.00	200,000.00	200,000.00	200,000.00	200,000.00
Road Improvements	9	12,445,000.00	2024	2,695,000.00	1,950,000.00	1,950,000.00	1,950,000.00	1,950,000.00	1,950,000.00
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<b>TOTALS - ALL PROJECTS</b>	<b>33-299</b>	<b>18,695,000.00</b>		<b>3,845,000.00</b>	<b>2,950,000.00</b>	<b>2,975,000.00</b>	<b>2,975,000.00</b>	<b>2,975,000.00</b>	<b>2,975,000.00</b>

**5 YEAR CAPITAL PROGRAM 2019 - 2023**  
**SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit: Township of Lawrence

1 Project Title	2 Estimated Total Cost	BUDGET APPROPRIATIONS		4 Capital Improve- ment Fund	5 Capital Surplus	6 Grants-In- Aid and Other Funds	BONDS AND NOTES				
		3a Current Year 2019	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
Acquisition of Computer/Office Equipment	603,000.00	...		151,750.00			451,250.00				
Acquisition of Pubic Safety Equipment	500,000.00	...		25,000.00			475,000.00				
Municipal Building/Property Improvements	1,013,500.00	...		419,750.00			593,750.00				
Acquisition Fire/Rescue Equipment	860,000.00	...		147,500.00			712,500.00				
Acquisition of Communication Equipment	282,500.00	...		45,000.00			237,500.00				
Various Equipment	1,661,500.00	...		521,500.00			1,140,000.00				
Park and Recreation Facility Improvements	279,500.00	...		42,000.00			237,500.00				
Acquisition of Fire Apparatus	1,050,000.00	...		52,500.00			997,500.00				
Road Improvements	12,445,000.00	...		637,500.00			11,807,500.00				
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<b>TOTALS - ALL PROJECTS</b>	<b>33-399</b>	18,695,000.00	0.00	0.00	2,042,500.00	0.00	0.00	16,652,500.00	0.00	0.00	0.00

Local Unit: **TOWNSHIP OF LAWRENCE [CODE 1107]**

**MUNICIPAL OPEN SPACE, RECREATIONAL, FARMLAND AND HISTORIC PRESERVATION TRUST FUND**

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2018	APPROPRIATIONS	FCOA	Appropriated		Expended 2018	
		2019	2018				for 2019	for 2018	Paid or Charged	Reserved
Amount To Be Raised By Taxation	54-190	1,387,769.11	1,387,641.92	1,391,159.64	Development of Lands for Recreation and Conservation:		xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx
					Salaries & Wages	54-385-1				
Interest Income	54-113	0.00	0.00	12,957.05	Other Expenses	54-385-2				
Other Miscellaneous					Maintenance of Lands for Recreation and Conservation:		xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx
Reserve Funds:		1,000,000.00	0.00	0.00	Salaries & Wages	54-375-1	318,550.00	318,550.00	318,550.00	0.00
					Other Expenses	54-375-2	1,869,219.11	578,000.00	532,783.02	45,216.98
					Historic Preservation:		xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx
					Salaries & Wages	54-176-1				
					Other Expenses	54-176-2				
					Acquisition of Lands for Recreation and Conservation	54-915-2				
Total Trust Fund Revenues	54-299	2,387,769.11	1,387,641.92	1,404,116.69	Acquisition of Farmland	54-916-2				
<b>Summary of Program</b>					Down Payments on Improvements	54-906-2		xxxxxxx.xx		
Year Referendum Passed / Implemented				11/02/1999	Debt Service:		xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx	xxxxxxx.xx
Rate Assessed:				<small>(Date)</small> 0.0300	Payment of Bond Principal	54-920-2	100,000.00	219,592.02	189,845.98	xxxxxxx.xx
Total Tax Collected to date				\$ 17,158,298.86	Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxxx.xx
Total Expended to date:				\$ 15,248,181.11	Interest on Bonds	54-930-2	100,000.00	53,440.21	52,084.64	xxxxxxx.xx
Total Acreage Preserved to date				281.000	Interest on Notes	54-935-2				xxxxxxx.xx
Recreation land preserved in 2018:				<small>(Acres)</small> 0.000	Reserve for Future Use	54-950-2	0.00	218,059.69	0.00	218,059.69
Farmland preserved in 2018:				<small>(Acres)</small> 0.000	Total Trust Fund Appropriations:	54-499	2,387,769.11	1,387,641.92	1,093,263.64	263,276.67
				<small>(Acres)</small>						

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

Contracting Unit: Lawrence Township

Year Ending: December 31, 2018

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

- 1.
- 2.
- 3.

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

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here

March 19, 2019

Date

and certify below.

*Stephanie P. Rogers*  
Clerk of the Governing Body