



USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2018 Calendar Year Property Tax Levies - ALL entities levying property taxes

	Calendar Year Tax Rate	Calendar Year Tax Levy	% of Total Levy	Avg Residential Taxpayer Impact
Municipal Purpose Tax	0.379	\$842,226.00	13.28%	\$1,131.16
Municipal Library			0.00%	\$0.00
Municipal Open Space	0.025	\$55,476.00	0.87%	\$74.61
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	1.717	\$3,810,717.00	60.10%	\$5,124.54
Regional School District			0.00%	\$0.00
County Purposes	0.652	\$1,446,660.49	22.81%	\$1,945.95
County Library	0.054	\$117,627.01	1.86%	\$161.17
County Board of Health			0.00%	\$0.00
County Open Space	0.031	\$68,145.89	1.07%	\$92.52
Other County Levies (total)			0.00%	\$0.00
Total (Calendar Year 2018 Budget)	2.858	\$6,340,852.39	100.00%	\$8,529.96

Total Taxable Valuation as of	October 1, 2018	<u>\$220,154,279.00</u>
<small>(To be used to calculate the current year tax rate)</small>		
Current Year Average Residential Assessment		<u>\$298,459.00</u>

Prior Year to Current Year Comparison

Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
0.379	0.374	-1.20%

Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$842,226.00	\$824,346.00	-2.12%	(\$17,880.00)

Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$1,131.16	\$1,117.55	-1.20%	(\$13.61)

Sheet UFB-1

Current Year 2019 Budget

Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	ACTUAL	\$824,346.00
Municipal Library		
Municipal Open Space	ESTIMATED	\$57,000.00
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District	ESTIMATED	\$3,850,000.00
Regional School District		
County Purposes	ESTIMATED	\$1,593,500.00
County Library	ESTIMATED	\$118,000.00
County Board of Health		
County Open Space	ESTIMATED	\$68,500.00
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$6,511,346.00

Revenue Anticipated, Excluding Tax Levy	490,814.00
Budget Appropriations, before Reserve for Uncollected Taxes	1,176,468.00
Total Non-Municipal Tax Levy	\$5,687,000.00
Amount to be Raised by Taxes - Before RUT	\$6,372,654.00
Reserve for Uncollected Taxes (RUT)	\$138,691.66
Total Amount to be Raised by Taxes	\$6,511,345.66

% of Tax Collections used to Calculate RUT	<u>97.87%</u>
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If % used exceeds the actual collection % then reference the statutory exception used

Tax Collections - ACTUAL as of Prior Year

Total Tax Revenue, Collections CY 2018	6,265,241.81
Total Tax Levy, CY 2018	6,350,266.25
% of Taxes Collected, CY 2018	<u>98.66%</u>

Delinquent Taxes - December 31, 2018	<u>\$45,451.61</u>
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USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-1.92%	(\$3,265.00)	\$169,948.00	\$166,683.00	\$166,683.00							
08	Local Revenue	-83.74%	(\$88,559.00)	\$105,759.00	\$17,200.00	\$17,200.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$191,810.00	\$191,810.00	\$191,810.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-24.67%	(\$27,984.00)	\$113,425.00	\$85,441.00	\$85,441.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-98.34%	(\$277,192.00)	\$281,872.00	\$4,680.00	\$4,680.00							
08	Other Special Items	-100.00%	(\$118,633.00)	\$118,633.00	\$0.00								
15	Receipts from Delinquent Taxes	-85.25%	(\$144,473.00)	\$169,473.00	\$25,000.00	\$25,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-8.75%	(\$79,004.00)	\$903,350.00	\$824,346.00	\$824,346.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-60.32%	(\$33,461.00)	\$55,476.00	\$22,015.00		\$22,015.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-36.62%	(\$772,571.00)	\$2,109,746.00	\$1,337,175.00	\$1,315,160.00	\$22,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government		-50.23%	(\$276,797.00)	\$551,027.00	\$274,230.00	\$268,637.00	\$5,593.00							
21	Land-Use Administration		-10.98%	(\$4,049.00)	\$36,868.00	\$32,819.00	\$32,819.00								
22	Uniform Construction Code		#DIV/0!	\$0.00		\$0.00									
23	Insurance		18.41%	\$16,700.00	\$90,702.00	\$107,402.00	\$107,402.00								
25	Public Safety		0.77%	\$465.00	\$60,670.00	\$61,135.00	\$61,135.00								
26	Public Works		-1.73%	(\$4,386.00)	\$253,874.00	\$249,488.00	\$249,488.00								
27	Health and Human Services		5.03%	\$653.00	\$12,972.00	\$13,625.00	\$13,625.00								
28	Parks and Recreation		-24.75%	(\$14,776.00)	\$59,696.00	\$44,920.00	\$44,920.00								
29	Education (including Library)		#DIV/0!	\$0.00		\$0.00									
30	Unclassified		-51.10%	(\$33,461.00)	\$65,476.00	\$32,015.00	\$10,000.00		\$22,015.00						
31	Utilities and Bulk Purchases		-6.04%	(\$3,526.00)	\$58,376.00	\$54,850.00	\$54,850.00								
32	Landfill / Solid Waste Disposal		#DIV/0!	\$0.00		\$0.00									
35	Contingency		#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures		-10.37%	(\$7,787.00)	\$75,107.00	\$67,320.00	\$67,320.00								
37	Judgements		#DIV/0!	\$0.00		\$0.00									
42	Shared Services		8.53%	\$11,563.00	\$135,566.00	\$147,129.00	\$147,129.00								
43	Court and Public Defender		#DIV/0!	\$0.00		\$0.00									
44	Capital		#DIV/0!	\$105,000.00		\$105,000.00	\$105,000.00								
45	Debt		-100.00%	(\$259,111.00)	\$259,111.00	\$0.00									
46	Deferred Charges		#DIV/0!	\$8,550.00		\$8,550.00	\$8,550.00								
48	Debt - Type 1 School District		#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes		-0.18%	(\$253.00)	\$138,945.00	\$138,692.00	\$138,692.00								
55	Surplus General Budget		#DIV/0!	\$0.00		\$0.00									
	Total	0.00	0.00	-25.65%	(\$461,215.00)	\$1,798,390.00	\$1,337,175.00	\$1,309,567.00	\$5,593.00	\$22,015.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2018 Value)				Property Tax Assessments - Exempt Properties (October 1, 2018 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	104	\$3,108,000.00	1.41%	15A Public Schools	1	\$3,021,600.00	13.71%
2 Residential	651	\$161,429,000.00	73.33%	15B Other Schools	1	\$197,300.00	0.90%
3A/3B Farm	356	\$40,060,000.00	18.20%	15C Public Property	48	\$13,904,773.00	63.09%
4A Commercial	28	\$13,963,300.00	6.34%	15D Church and Charities	6	\$2,394,233.00	10.86%
4B Industrial	1	\$217,100.00	0.10%	15E Cemeteries & Graveyards	4	\$181,000.00	0.82%
4C Apartments	1	\$302,400.00	0.14%	15F Other Exempt	14	\$2,339,600.00	10.62%
5A/5B Railroad	0		0.00%				
6A/6B Business Personal Property	1	\$1,074,479.00	0.49%				
Total	1,142	\$220,154,279.00	100.00%	Total	74	\$22,038,506.00	100.00%
Average Ratio (%), Assessed to True Value				92.96%			
Equalized Valuation, Taxable Properties				\$236,826,892.21			
Total # of property tax appeals filed in 2018				County Tax Board	20.00		
				State Tax Court	3.00		
Number of 2018 County Tax Board decisions appealed to Tax Court				0.00			
Number of pending property tax appeals in State Tax Court				3.00			
Amount paid out by municipality for tax appeals in 2018							
				Percentage of Exempt vs. Non-Exempt Properties	10.01%		

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2018 Total Tax Rate
G Commercial/Industrial Exemption	0	\$0.00	\$0.00	\$0.00
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

**USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		3.00	9,492.00	\$8,278.00		\$539.00		\$675.00
Supervisory Staff (Department Heads & Managers)	2.00	1.00	254,285.00	\$159,961.00	\$30,000.00	\$20,113.00	\$29,679.00	\$14,532.00
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above		28.00	196,893.00	\$172,062.00		\$11,668.00		\$13,163.00
Totals	2.00	32.00	460,670.00	\$340,301.00	\$30,000.00	\$32,320.00	\$29,679.00	\$28,370.00

Is the Local Government required to comply with NJSA 11A **(Civil Service)**? - YES or NO

NO

Note - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	1.00	\$12,086.00	\$12,086.00	1.00	\$11,861.00	\$11,861.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	1.00	\$22,648.00	\$22,648.00	1.00	\$22,472.00	\$22,472.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$6,380.00)			(\$5,417.00)
Subtotal	2.00		\$28,354.00	2.00		\$28,916.00
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	2.00		\$28,354.00	2.00		\$28,916.00

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?

YES

Is prescription drug coverage provided by the SHBP (Yes or No)?

YES

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

			Current Year	2020	2021	All Additional Future
Gross Debt	Deductions	Net Debt	Budget	Budget	Budget	Years' Budgets
Local School Debt	\$440,000.00	\$440,000.00	\$0.00			
Regional School Debt			\$0.00			
Utility Fund Debt						
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
Municipal Purposes						
Debt Authorized			\$0.00			
Notes Outstanding			\$0.00			
Bonds Outstanding			\$0.00			
Loans and Other Debt			\$0.00			
Total (Current Year)	\$440,000.00	\$440,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Population (2010 census)	<u>1,952</u>					
Per Capita Gross Debt	<u>\$225.41</u>					
Per Capita Net Debt	<u>\$0.00</u>					
3 Yr. Average Property Valuation		<u>\$229,050,455.33</u>				
Net Debt as % of 3 Year Avg Property Valuation		<u>0.00%</u>				
Utility Fund - Principal						
Utility Fund - Interest						
Bond Anticipation Notes - Principal						
Bond Anticipation Notes - Interest						
Bonds - Principal						
Bonds - Interest						
Loans & Other Debt - Principal						
Loans & Other Debt - Interest						
Total			\$0.00	\$0.00	\$0.00	\$0.00
Total Principal			\$0.00	\$0.00	\$0.00	\$0.00
Total Interest			\$0.00	\$0.00	\$0.00	\$0.00
% of Total Current Year Budget			0.00%			
Description	Debt Not Listed Above					
Total Guarantees - Governmental						
Total Guarantees - Other						
Total Capital/Equipment Leases						
Total Other						
Bond Rating	<u>Moody's</u>	<u>Standard & Poors</u>	<u>Fitch</u>			
Rating						
Year of Last Rating						
Mark "X" if Municipality has no bond rating		X				

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)

2019 MUNICIPAL DATA SHEET
(MUST ACCOMPANY 2019 BUDGET)

CAP

MUNICIPALITY: HOPE TOWNSHIP

COUNTY: WARREN

Timothy C. McDonough	2021
Mayor's Name	Term Expires

Governing Body Members	
Name	Term Expires
Timothy C. McDonough	2021
Terry Urfer	2020
Christopher J. Kruk	2019

Municipal Officials	April 7, 1987
Judith Fisher	} Date of Orig. Appt. 274
Municipal Clerk	
Stephen J. Lance	Cert No. 1066
Tax Collector	Cert No. N-0631
Kathleen Reinalda	Cert No. 524
Chief Financial officer	Lic No.
Anthony Ardito	
Registered Municipal Accountant	
Michael S. Selvaggi	
Municipal Attorney	

Official Mailing Address of Municipality

HOPE TOWNSHIP

P.O. BOX 284

HOPE, NJ 07844

Fax #: 908-459-5336

Please attach this to your 2019 Budget and Mail to:

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

Division Use Only	
Municode:	_____
Public Hearing Date:	_____

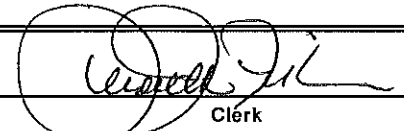
2019 MUNICIPAL BUDGET

Municipal Budget of the TOWNSHIP of HOPE, County of WARREN 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

8th day of May, 2019
and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this 8th day of May, 2019

X 

 Clerk
 P.O. Box 284

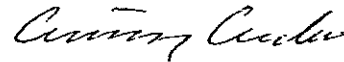
 Address
 Hope, NJ 07844

 Address
 (908) 459-5011 EXT.1

 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 8th day of May, 2019



Registered Municipal Accountant
 1110 Harrison Street, Suite C

 Address

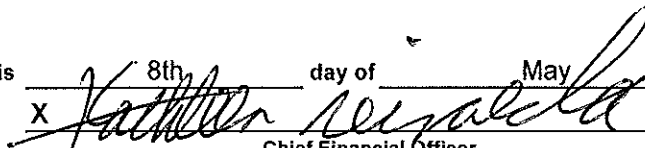
Frenchtown, NJ 08825

Address
 (908) 996-4711

 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 and the budget is in full compliance with the Local Budget Law, N.J.S. 40A:4-1 et seq.

Certified by me, this 8th day of May, 2019

X 

 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.

Dated: _____ 2019

(Do not advertise this Certification form)

CERTIFICATION OF APPROVED BUDGET

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

Dated: _____ 2019

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

By: _____

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

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

Township of Hope County of Warren

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the Township of Hope, County of Warren 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 "Star-Gazette"

in the issue of June 1, 2019

The Governing Body of the Township of Hope does hereby approve the following as the Budget for the year 2019:

RECORDED VOTE
(Insert last name)

{ Urfer
Ayes { Kruk
 { McDonough

{
Nays { NONE
 {

{
Abstained { NONE
 {

{
Absent { NONE
 {

Notice is hereby given that the Budget and Tax Resolution was approved by the Township Committee of the Township
of Hope County of Warren on May 8, 2019

A Hearing on the Budget and Tax Resolution Will be held at the Municipal Building on June 12, 2019 at

7:00 o'clock P.M. at which time and place objections to said Budget and Tax Resolution for the year 2019 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APROVED BUDGET

	YEAR 2019	
General Appropriations for: (Reference to item and sheet number should be omitted in advertised budget)	XXXXXXXXXX	XX
1. Appropriations within "CAPS" -	XXXXXXXXXX	XX
(a) Municipal Purposes {Item H-1, Sheet 19} (N.J.S. 40A:4-45.2)}	910,196	00
2. Appropriations excluded from "CAPS"	XXXXXXXXXX	XX
(a) Municipal Purposes {Item H-2, Sheet 28} (N.J.S. 40A:4-45.3 as amended)}	266,272	00
(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)		
3. Reserve for Uncollected Taxes (Item M, Sheet 29) - Based on Estimated <u>97.87</u> Percent of Tax Collections	138,692	00
4. Total General Appropriations (Item 9, Sheet 29) Building Aid Allowance} 2019 - \$_____ for Schools-State Aid } 2019 - \$_____	1,315,160	00
5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)	490,814	00
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows):	XXXXXXXXXX	XX
(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)	824,346	00
(b) Addition to Local District School Tax (Item 6(b), Sheet 11)		

EXPLANATORY STATEMENT - (Continued)
SUMMARY OF 2018 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget		Water Utility		Utility		Utility	
Budget Appropriations - Adopted Budget	1,472,414	00						
Budget Appropriations Added by N.J.S. 40A:4-87	270,500	00						
Emergency Appropriations								
Total Appropriations	1,742,914	00						
Expenditures:								
Paid of Charged (Including Reserve for Uncollected Taxes)	1,676,576	00						
Reserved	66,306	00						
Unexpended Balances Canceled	32	00						
Total Expenditures and Unexpended Balances Canceled	1,742,914	00						
Overexpenditures*								

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

Explanations of Appropriations for
"Other Expenses"

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

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

Materials, supplies and non-bondable equipment;

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

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

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

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

I. GENERAL

The 2019 township budget provides for a tax decrease of 1/2 of 1 cent. This reduces the average taxpayer's annual tax bill, with a \$300,000 assessment, by \$15.00 (from \$1,133 to \$1,118 annually). The town is debt free this year and as such is able reduce taxes, while also appropriating \$105,000 in capital improvements to be used for the future purchase of a fire truck and other capital items. \$75,000 of the capital improvements will be set aside each year for the purchase of the fire truck.

Please remember that your overall tax bill is comprised of six components: Warren County Tax, Warren County Library Tax, Warren County Open Space Tax, Hope School Tax, Hope Municipal Tax and Hope Open Space Tax. A breakdown of the tax rate showing its distribution can be found on your current tax bill.

The Township will continue to aggressively apply for grants to repair our roads, improve parks and upgrade equipment.

Since 1988 Hope Township has applied for and received over 5.5 million dollars in grant monies for road, park and building improvements. We plan to continue to aggressively apply for new grant funds to help upgrade our infrastructure with the least impact on our taxpayers.

The 2019 budget is the result of many hours of tough deliberations and the outstanding efforts and talents of many volunteers, professionals, and staff. Our thanks go out to all of them

Timothy C. McDonough, Mayor

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE:

- 1. HOW THE "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 "Public & Private Programs Offset by Revenues", combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

I I. APPROPRIATIONS "CAPS"

The Municipal Budget for the year 2019 has been prepared within the constraints imposed by Chapter 74, Public Laws of 2004, commonly referred to as the "CAPS" law. This imposes a limit on municipal expenditures, which for the Township of Hope is calculated as follows:

APPROPRIATION CAP CALCULATION

Total General Appropriations for 2018		\$	1,472,414.00
Cap Base Adjustment			-
			1,472,414.00
<u>Modifications</u>			
<u>Less:</u>			
Reserve for Uncollected Taxes	\$	138,945.00	
Public and Private Programs		12,375.00	
Total Other Operations		-	
Interlocal Service Agreements		127,629.00	
Capital Improvements		-	
Municipal Debt Service		259,111.00	
Deferred Charges to Future Taxation		-	
			538,060.00
Amount on Which CAP is Applied			934,354.00
2.5% CAP			23,358.85
Allowable Appropriations Before Exceptions			957,712.85
<u>Additional Modifications</u>			
New Construction	\$	2,413.00	
2017 CAP Banking		35,739.49	
2018 CAP Banking		8,958.64	
Increase to 3.5%*		9,343.54	
			56,454.67
Total Allowable Appropriations with 3.5% "CAP"			1,014,167.52
Total Appropriations within CAPS			910,196.00
DIFFERENCE - Banked to Future Budgets		\$	103,971.52

Sheet 3b

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE:

1. HOW THE "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 "Public & Private Programs Offset by Revenues", combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)	
BUDGET MESSAGE	
<p>*Under provisions of N.J.S.40A:4-45.2(as amended), the annual CAP rate is set at 2.5% or the index rate, whichever is less. For 2019, the index rate is established at 2.5% and the CAP is at this per cent unless the municipality elected to increase to 3.5% by adoption of municipal index ordinance.</p>	<p style="text-align: center;"><u>IMPLEMENTATION OF THE FLEXIBLE CHART OF ACCOUNTS</u></p> <p>The implementation of a flexible chart of accounts program began in earnest several years ago for Municipal and County entities to provide a "common language" common to all municipal and county budgets. The common coding will ultimately lead to electronic filing of budgets rather than the historical, but now outdated, paper intensive system in place today. It's other benefits are a higher degree of comparability between government units, and it assists the Division in preparing it's Annual Report. preparing it's Annual Report.</p> <p>Any questions regarding the new budget breakdowns and crosswalks should be directed to the office of the Chief Financial Officer.</p>

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE:

1. HOW THE "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 "Public & Private Programs Offset by Revenues", combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

III. TAX LEVY CAP

The Municipal Budget for the year 2019 has been prepared within the constraints imposed by Chapter 62, Public Laws of 2007, commonly referred to as the "TAX LEVY CAPS" law. This imposes a 2% increase limit on the municipal tax levy, subject to exclusions and additions.

IV. HEALTH CARE COSTS

Total Health Care Costs for 2019	\$	44,247.79
Employee Share of Health Care Costs		<u>4,247.79</u>
Total Employer Share of Health Care Costs/Appropriation	\$	<u>40,000.00</u>

TAX LEVY CAP CALCULATION

Prior Year Amount to be Raised for Taxation for Municipal Purposes	\$	842,226.00
<u>Modifications</u>		
<u>Less:</u>		
CAP base adjustment		<u>-</u>
Amount on Which CAP is Applied		842,226.00
2% CAP Increase		<u>16,844.52</u>
Adjusted Tax Levy Prior to Exclusions		859,070.52
<u>Exclusions:</u>		
Increase in Health Insurance	-	
Allowable Pension Increases	-	
Increase in Capital Improvements	105,000.00	<u>105,000.00</u>
Less: Cancelled or Unexpended Exclusions		<u>32.00</u>
Adjusted Tax Levy		964,038.52
<u>Additions:</u>		
New Ratables	635,700.00	
Prior Year Municipal Purpose Tax Rate	0.3796	
New Ratable Adjustment to Levy		2,413.12
CY2017 Cap Bank Utilized in CY 2019		-
CY2018 Cap Bank Utilized in CY 2019		<u>-</u>
Maximum Allowable Amount to be Raised by Taxation		966,451.64
Amount to be Raised by Taxation included in this Budget		824,346.00

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE:

1. HOW THE APPROPRIATION AND TAX LEVY "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 "Public & Private Programs Offset by Revenues", combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT
BUDGET MESSAGE - STRUCTURAL BUDGET IMBALANCES

<i>Revenues at Risk</i>				Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
<i>Non-recurring current appropriations</i>	<i>Future Year Appropriation Increases</i>	<i>Structural Imbalance Offsets</i>				
			None			

Explanatory Statement - (continued)

Budget Message

Analysis of Compensated Absence Liability

Legal basis for benefit
(check applicable items)

Organization/Department Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
The Township's policy for earning and payment of compensated absences does not extend beyond December 31					
of any year, and as such no liability for earned vaction or sick time exists as of December 31.					
Totals	0 days	\$ -			
Total Funds Reserved as of end of 2018:		\$ -			
Total Funds Appropriated in 2019:		\$ -			

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated				Realized in	
		2019		2018		Cash in 2018	
1. Surplus Anticipated	08-101	166,683	00	169,948	00	169,948	00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102						
Total Surplus Anticipated	08-100	166,683	00	169,948	00	169,948	00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Licenses:	xxxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Alcoholic Beverages	08-103	4,100	00	4,100	00	5,422	00
Other	08-104						
Fees and Permits	08-105						
Fines and Costs:	xxxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Municipal Court	08-110						
Other	08-109						
Interest and Costs on Taxes	08-112	11,700	00	11,700	00	83,165	00
Interest and Costs on Assessments	08-115						
Parking Meters	08-111						
Interest on Investments and Deposits	08-113	1,400	00	1,400	00	17,172	00
Anticipated Utility Operating Surplus	08-114						

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in	
		2019	2018	Cash in 2018	
3. Miscellaneous Revenues - Section A: Local Revenues (continued):					
Total Section A: Local Revenues	08-001	17,200	00	17,200	00
				105,759	00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in	
		2019	2018	Cash in 2018	
3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations					
Legislative Initiative Municipal Block Grant	09-201				
Extraordinary Aid	09-204				
Consolidated Municipal Property Tax Relief Aid	09-200				
Energy Receipts Tax (P.L. 1997, Chapters 162 & 167)	09-202	184,384	00	184,384	00
Supplemental Energy Receipts Tax	09-203				
Garden State Trust Fund	09-206	7,426	00	7,426	00
Municipal Property Tax Assistance	09-207				
Total Section B: State Aid Without Offsetting Appropriations	09-001	191,810	00	191,810	00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated				Realized in	
		2019		2018		Cash in 2018	
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)	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Uniform Construction Code Fees	08-160						
Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Additional Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.S. 40A:4-45.3h and N.J.A.C.5:23-4.17)	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Uniform Construction Code Fees	08-160						
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	0 00		0 00		0 00	

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated				Realized in Cash in 2018	
		2019		2018			
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Interlocal Municipal Service Agreements Offset With Appropriations:	xxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
North Warren Municipal Court		85,441	00	96,225	00	113,425	00
Total Section D: Interlocal Municipal Service Agreements Offset With Appropriations	11-001	85,441	00	96,225	00	113,425	00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

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

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated				Realized in	
		2019		2018		Cash in 2018	
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Public and Private Revenues Offset With Appropriations:	xxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Public Health Priority Funding - 1987	10-785						
N.J. Transportation Trust Fund Authority Act	10-865						
Recycling Tonnage Grant	10-701	613	00	961	00	961	00
Drunk Driving Enforcement Fund - py unapprop	10-745	1,025	00				
Clean Communities Program	10-770			7,069	00	7,069	00
Alcohol Education and Rehabilitation Fund	10-702						
Municipal Alliance on Alcoholism and Drug Abuse	10-703						
Moravian Range Generator Grant - Ch 159	10-704			15,500	00	15,500	00
NJDOT - Osmun road- ch 159	10-705			115,000	00	115,000	00
Radon Awareness	10-706						
Birch Ridge Road Grant - ch 159	10-707			140,000	00	140,000	00
Storm Water Grant	10-708						
N.J. Transportation Trust Fund Authority Act-Moravian Grange Final Reimbursement	10-865						
Donation - Public Events	10-709						
Municipal Alliance on Alcoholism and Drug Abuse - 2018 Hope	10-703						
Municipal Alliance on Alcoholism and Drug Abuse - 2019-2019 Hope/White Consortium	10-703						
Clean Communities Program-py unappropriated	10-772						
Municipal Alliance on Alcoholism and Drug Abuse - 2018 Hope	10-704	3,042	00	3,342	00	3,342	00
Municipal Alliance on Alcoholism and Drug Abuse-Hope/White Consortium	10-705						
N.J. Transportation Trust Fund Authority Act-Honey Run Road	10-865						

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated				Realized in	
		2019		2018		Cash in 2018	
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Public and Private Revenues Offset With Appropriations (continued):	xxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Total Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues	xxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
	10-001	4,680	00	281,872	00	281,872	00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated				Realized in	
		2019		2018		Cash in 2018	
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Other Special Items (continued):	xxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Total Section G: Special Items of General Revenue Anticipated With Prior Written	xxxxx	xxxxxxxx	xx	xxxxxxxx	xx	xxxxxxxx	xx
Consent of Director of Local Government Services - Other Special Items	08-004	0	00	118,633	00	118,633	00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in	
		2019	2018	Cash in 2018	
Summary of Revenues	xxxxxx	xxxxxxx	xxxxxxx xx	xxxxxxx	xx
1. Surplus Anticipated (Sheet 4, #1)	08-101	166,683 00	169,948 00	169,948	00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	08-102	0 00	0 00	0	00
3. Miscellaneous Revenues	xxxxxx	xxxxxxx	xxxxxxx xx	xxxxxxx	xx
Total Section A: Local Revenues	08-001	17,200 00	17,200 00	105,759	00
Total Section B: State Aid Without Offsetting Appropriations	09-001	191,810 00	191,810 00	191,810	00
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	0 00	0 00	0	00
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Interlocal Muni.Service Agreements	11-001	85,441 00	96,225 00	113,425	00
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues	08-003				
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	10-001	4,680 00	281,872 00	281,872	00
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	0 00	118,633 00	118,633	00
Total Miscellaneous Revenues	13-099	299,131 00	705,740 00	811,499	00
4. Receipts from Delinquent Taxes	15-499	25,000 00	25,000 00	169,473	00
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	13-199	490,814 00	900,688 00	1,150,920	00
6. Amount to be Raised by Taxes for Support of Municipal Budget:	xxxxxx				
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	824,346 00	842,226 00	xxxxxxx	xx
b) Addition to Local District School Tax	07-191			xxxxxxx	xx
Total Amount to be Raised by Taxes for Support of Municipal Budget	07-199	824,346 00	842,226 00	903,350	00
7. Total General Revenues	13-299	1,315,160 00	1,742,914 00	2,054,270	00

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 FUNCTIONS:												
General Administration:												
Salaries and Wages	20-100-1	87,367	00	85,654	00		85,654	00	83,672	00	1,982	00
Other Expenses:	20-100-2											
Other Professional, Consultant & Specialized Services	20-100-2											
Miscellaneous Other Expenses	20-100-2	24,000	00	24,000	00		22,000	00	19,073	00	2,927	00
Mayor and Council:	20-110											
Salaries and Wages	20-110-1	8,485	00	8,319	00		8,319	00	8,115	00	204	00
Other Expenses	20-110-2	1,000	00	1,000	00		1,000	00	749	00	251	00
Municipal Clerk (Elections):	20-120											
Salaries and Wages:	20-120-1											
Search Official	20-120-1		00		00			00		00	0	00
Salaries and Wages-All Other	20-120-1		00		00			00		00	0	00
Other Expenses	20-120-2	590	00	590	00		590	00		00	590	00
Financial Administration (Treasury):	20-130											
Salaries and Wages	20-130-1	18,501	00	18,137	00		18,138	00	18,137	00	1	00
Other Expenses	20-130-2	1,000	00	500	00		500	00	352	00	148	00
Audit Services:	20-135											
Other Expenses	20-135-2	19,600	00	19,400	00		19,400	00	18,988	00	412	00
Computerized Data Processing:	20-140											
Other Expenses	20-140-2	7,507	00	7,507	00		7,507	00	6,188	00	1,319	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations within "CAPS" - (Continued)	FCOA	Appropriated				Expended 2018						
		for 2019		for 2018		for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged		Reserved		
GENERAL GOVERNMENT FUNCTIONS (Continued):												
Revenue Administration (Tax Collection):	20-145											
Salaries and Wages:	20-145-1											
Search Official	20-145-2	3,272	00	3,208	00		3,208	00	3,208	00	0	00
Salaries and Wages-All Other	20-150	27,253	00	26,719	00		26,719	00	26,719	00	0	00
Other Expenses	20-150-1	1,000	00	1,000	00		1,325	00	1,325	00	0	00
Tax Assessment Administration:	20-150											
Salaries and Wages	20-150-1	18,611	00	22,346	00		18,246	00	18,246	00	0	00
Other Expenses:	20-150-2											
Other Prof., Consultant & Spec. Services	20-150-2											
Miscellaneous Other Expenses	20-150-2	2,413	00	37,413	00		8,413	00	8,272	00	141	00
Legal Services (Legal Dept.):	20-155											
Salaries and Wages	20-155-1											
Other Expenses	20-155-2	23,000	00	23,000	00		23,000	00	15,351	00	7,649	00
Engineering Services:	20-165											
Salaries and Wages	20-165-1											
Other Expenses	20-165-2	23,000	00	22,125	00		22,125	00	20,910	00	1,215	00
Historical Sites Office:	20-175											
Salaries and Wages	20-175-1	1,506	00	1,476	00		1,476	00	1,476	00	0	00
Other Expenses	20-175-2	532	00	532	00		532	00	144	00	388	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations within "CAPS" - (Continued)	FCOA	Appropriated				Expended 2018						
		for 2019		for 2018		for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged		Reserved		
LAND USE ADMINISTRATION:												
Planning Board:	21-180											
Salaries and Wages	21-180-1	14,660	00	13,719	00		14,373	00	14,373	00	0	00
Other Expenses:	21-180-2											
Other Prof., Consultant & Spec. Services	21-180											
Miscellaneous Other Expenses	21-180-2	4,000	00	5,000	00		6,594	00	6,594	00	0	00
Zoning Board of Adjustment:	21-185											
Salaries and Wages	21-185-1	13,159	00	12,901	00		12,901	00	11,756	00	1,145	00
Other Expenses	21-185-2	1,000	00	3,000	00		3,000	00	433	00	2,567	00
CODE ENFORCEMENT AND ADMINISTRATION:												
Construction Official:	22-195											
Salaries and Wages	22-195-1										0	00
Other Expenses	22-195-2										0	00
Building Sub-Code Official:	22-195											
Salaries and Wages	22-195-1										0	00
Plumbing Sub-Code Official:	22-195											
Salaries and Wages	22-195-1										0	00
Other Expenses	22-195-2											
Electrical Sub-Code Official:	22-195											
Salaries and Wages	22-195-1										0	00
Other Expenses	22-195-2											
Fire Protection Sub-Code Official:	22-195											
Salaries and Wages	22-195-1										0	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations within "CAPS" - (Continued)	FCOA	Appropriated						Expended 2018					
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
INSURANCE:													
Liability Insurance	23-210-2	64,402	00	64,402	00			64,402	00	62,826	00	1,576	00
Employee Group Health Insurance	23-220-2	40,000	00	23,300	00			23,300	00	12,554	00	10,746	00
Unemployment Insurance	23-225-2	3,000	00	3,000	00			3,000	00	2,843	00	157	00
PUBLIC SAFETY FUNCTIONS:													
Office of Emergency Management:	25-252												
Salaries and Wages	25-252-1	1,683	00	1,650	00			1,650	00	1,625	00	25	00
Other Expenses	25-252-2	500	00	500	00			500	00	304	00	196	00
Aid to Volunteer Fire Companies	25-255-2	22,950	00	22,950	00			22,950	00	22,950	00	0	00
Contribution to First Aid Organizations	25-260-2	13,950	00	13,950	00			13,950	00	13,950	00	0	00
Municipal Prosecutor's Office:	25-275												
Salaries and Wages	25-275-1	22,052	00	21,620	00			21,620	00	17,202	00	4,418	00
Other Expenses	25-275-2												
PUBLIC WORKS FUNCTIONS:													
Streets and Road Maintenance:	26-290												
Salaries and Wages	26-290-1	120,000	00	96,858	00			96,858	00	94,678	00	2,180	00
Other Expenses	26-290-2	90,000	00	97,000	00			94,055	00	84,318	00	9,737	00
Solid Waste Collection:	26-305												
Other Expenses	26-305-2												
Buildings and Grounds:	26-310												
Salaries and Wages	26-310-1	14,488	00	14,204	00			14,204	00	10,955	00	3,249	00
Other Expenses	26-310-2	25,000	00	25,000	00	0	00	48,757	00	48,756	00	1	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations within "CAPS" - (Continued)	FCOA	Appropriated				Expended 2018				
		for 2019		for 2018		for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged		Reserved
HEALTH AND HUMAN SERVICES FUNCTIONS:										
Public Health Services (Board of Health):	27-330									
Other Expenses	27-330-2	1,800	00	1,800	00		1,800 00	1,800	00	
Environmental Health Services:	27-335									
Salaries and Wages	27-335-1	1,478	00	1,448	00		1,449 00	1,449	00	0 00
Other Expenses	27-335-2	1,800	00	1,300	00		1,300 00	552	00	748 00
Animal Control Services:	27-340									
Salaries and Wages	27-340-1	6,347	00	6,223	00		6,223 00	4,057	00	2,166 00
Other Expenses	27-340-2									
Welfare/Administration of Public Assistance:	27-345									
Salaries and Wages	27-345-1									
Other Expenses	27-345-2									
Contribution to Social Services Agencies:	27-360									
Senior Citizens Centers	27-360-2	2,200	00	2,200	00		2,200 00	2,200	00	
PARK AND RECREATION FUNCTIONS:										
Recreation Services and Programs:	28-370									
Salaries and Wages	28-370-1	11,439	00	11,215	00		11,215 00	11,214	00	1 00
Other Expenses-Other Trust	28-370-2			15,000	00		15,000 00	15,000	00	
Other Expenses	28-370-3	12,761	00	12,761	00		12,761 00	11,753	00	1,008 00
Maintenance of Parks	28-375									
Other Expenses	28-375-2	20,720	00	20,720	00		20,720 00	19,866	00	854 00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations within "CAPS" - (Continued)	FCOA	Appropriated				Expended 2018						
		for 2019		for 2018		for 2018 By Emergency Appropriation	Total for 2018 As Modified By All Transfers	Paid or Charged		Reserved		
OTHER COMMON OPERATING FUNCTIONS:												
(Unclassified):												
Celebration of Public Events:	30-420											
Other Expenses	30-420-2	10,000	00	10,000	00		10,000	00	7,228	00	2,772	00
UTILITY EXPENSES AND BULK PURCHASES:	31-430											
Electricity	31-435-2	12,000	00	13,000	00		13,000	00	9,833	00	3,167	00
Street Lighting	31-435-2	5,500	00	5,500	00		5,500	00	4,850	00	650	00
Telephone (excluding equipment acquisition)	31-440-2	9,600	00	9,600	00		10,802	00	10,801	00	1	00
Gas (natural or propane)	31-446-2	5,000	00	5,000	00		5,000	00	3,948	00	1,052	00
Fuel Oil	31-447-2	13,750	00	12,500	00		15,074	00	15,074	00	0	00
Gasoline	31-460-2	9,000	00	9,000	00		9,000	00	8,816	00	184	00
LANDFILL/SOLID WASTE DISPOSAL COSTS:	32-465											
Other Expenses	32-465-2											
MUNICIPAL COURT:												
Salaries and Wages	43-490-1											
Other Expenses	43-490-2											
Public Defender:	43-495											
Other Expenses	43-495-2											

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	XXXXXXXX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX
(1) DEFERRED CHARGES:	XXXXXXXX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX
Emergency Authorizations	46-870					XXXXXXXX	XX					XXXXXXXX	XX
Overexpended Appropriations	46-880					XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX
						XXXXXXXX	XX					XXXXXXXX	XX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" (continued)	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
(2) STATUTORY EXPENDITURES:	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Contribution to:													
Public Employees Retirement System	36-471	32,320	00	40,107	00			40,107	00	40,107	00	0	00
Social Security System (O.A.S.I.)	36-472	35,000	00	35,000	00			35,000	00	34,522	00	478	00
Consolidated Police & Firemen's Pension Fund	36-474												
Police & Firemen's Retirement System of N.J.	36-475												
Total Deferred Charges and Statutory Expenditures - Municipal	34-209	67,320	00	75,107	00	0	00	75,107	00	74,629	00	478	00
(G) Cash Deficit of Preceding Year	46-885												
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	910,196	00	934,354	00	0	00	926,417	00	860,112	00	66,305	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
Insurance (N.J.S.A. 40A:4-45.3(00)):							
Employee Group Health	23-220-2						
Statutory Expenditures:							
Contribution to PERS	36-471						
Declared State of Emergency costs for Snow Removal:							
N.J.S.A. (40A:4-45.45(b)) and - 40A: 4-45.3(bb)	36-475						

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	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX
	XXXXXX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX	XXXXXXX	XX
Total Uniform Construction Code Appropriations	22-999	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	
Interlocal Municipal Service Agreements:	XXXXXXXXXX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX
Municipal Court:	201-42					XXXXXXXX	XX						
Salaries and Wages	201-42-1	111,634	00	104,000	00			109,445	00	109,445	00	0	00
Other Expenses	201-42-2	35,495	00	23,629	00			26,121	00	26,120	00	1	00
Total Interlocal Municipal Service Agreements	42-999	147,129	00	127,629	00	0	00	135,566	00	135,565	00	1	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - Excluded from "CAPS"	FCOA	Appropriated						Expended 2018					
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	xxxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Total Additional Appropriations Offset by Revenues(N..S.40A:4-45.3h)	34-303	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													
FEDERAL AND STATE GRANTS:													
Municipal Alliance on Alcoholism and Drug Abuse:	41-703												
Other Expenses - State Share-2019 Hope	41-703-2	3,042	00	3,342	00			3,342	00	3,342	00		
Other Expenses - Local Share-2019 Hope	41-703-2	913	00	1,003	00			1,003	00	1,003	00		
Clean Communities Program:	41-770												
Other Expenses	41-770-2			7,069	00			7,069	00	7,069	00		
Recycling Tonnage Grant:	41-701												
Other Expenses	41-701-2	613	00	961	00			961	00	961	00		
Drunk Driving	41-705-2	1,025	00										

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - (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)	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Birch Ridge Road - CH159				140,000	00			140,000	00	140,000	00		
Osmun Road - CH159				115,000	00			115,000	00	115,000	00		
Moravian Grange Generator - CH 159				15,500	00			15,500	00	15,500	00		
Total Public and Private Programs Offset by Revenues	40-999	5,593	00	282,875	00	0	00	282,875	00	282,875	00	0	00
Total Operations - Excluded from "CAPS"	34-305	152,722	00	410,504	00	0	00	418,441	00	418,440	00	1	00
Detail:													
Salaries & Wages	34-305-1	111,634	00	104,000	00	0	00	109,445	00	109,445	00	0	00
Other Expenses	34-305-2	41,088	00	306,504	00	0	00	308,996	00	308,995	00	1	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (C) Capital Improvements - Excluded from "CAPS"	FCOA	Appropriated						Expended 2018					
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
Public and Private Programs Offset by Revenues:	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
New Jersey Transportation Trust Fund Authority Act	41-865												
NJ Transportation Trust Fund Auth. Act-Jenny Jump Rd Sec 1/3	41-865												
Total Capital Improvements Excluded from "CAPS"	44-999	105,000	00	0	00	0	00	0	00	0	00		

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											XXXXXXXX	XX
Payment of Bond Anticipation and Capital Notes	45-925			255,211	00	XXXXXXXX	XX	255,211	00	255,211	00	XXXXXXXX	XX
Interest on Bonds	45-930											XXXXXXXX	XX
Interest on Notes	45-935			3,900	00			3,900	00	3,868	00	XXXXXXXX	XX
Green Trust Loan Program:	XXXXXXXX		XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX	XXXXXXXX	XX
Loan Payments for Principal and Interest	45-940											XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
												XXXXXXXX	XX
Total Municipal Debt Service-Excluded from "CAPS"	45-999		0 00	259,111	00			259,111	00	259,079	00	XXXXXXXX	XX

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	
(1) DEFERRED CHARGES:	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Emergency Authorizations	46-870					xxxxxxx	xx					xxxxxxx	xx
Special Emergency Authorizations - 5 Years (N.J.S. 40A:4-55)	46-875					xxxxxxx	xx					xxxxxxx	xx
Special Emergency Authorizations - 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871					xxxxxxx	xx					xxxxxxx	xx
Trust Fund Deficit Balances	46-880	8,550	00			xxxxxxx	xx					xxxxxxx	xx
						xxxxxxx	xx					xxxxxxx	xx
						xxxxxxx	xx					xxxxxxx	xx
						xxxxxxx	xx					xxxxxxx	xx
						xxxxxxx	xx					xxxxxxx	xx
Total Deferred Charges - Municipal - Excluded from "CAPS"	46-999	8,550	00	0	00	xxxxxxx	xx	0	00	0	00		
(F) Judgments (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					xxxxxxx	xx					xxxxxxx	xx
						xxxxxxx	xx					xxxxxxx	xx
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceding Year	46-885					xxxxxxx	xx					xxxxxxx	xx
						xxxxxxx	xx					xxxxxxx	xx
(H-2) Total General Appropriations forMunicipal Purposes Excluded from "CAPS"	34-309	266,272	00	669,615	00	0	00	677,552	00	677,519	00	1	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated								Expended 2018			
		for 2019		for 2018		for 2018 By Emergency Appropriation		Total for 2018 As Modified By All Transfers		Paid or Charged		Reserved	
For Local District School Purposes - Excluded from "CAPS"	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
(I) Type 1 District School Debt Service:	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Payment of Bond Principal	48-920											xxxxxxx	xx
Payment of Bond Anticipation Notes	48-925											xxxxxxx	xx
Interest on Bonds	48-930											xxxxxxx	xx
Interest on Notes	48-935											xxxxxxx	xx
												xxxxxxx	xx
Total of Type 1 District School Debt Service - Excluded from "CAPS"	48-999											xxxxxxx	xx
(J) Deferred Charges and Statutory Expenditures - Local School - Excluded from "CAPS"	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Emergency Authorizations - Schools	29-406					xxxxxxx	xx					xxxxxxx	xx
Capital Project for Land, Building or Equipment N.J.S.A.18A:22-20	29-407											xxxxxxx	xx
Expend- itures-Local School-Excluded from "CAPS"	29-409											xxxxxxx	xx
(K) Total Municipal Appropriations for Local District School Purposes {Items (I) and (J)}-Excluded from "CAPS"	29-410												
(O) Total General Appropriations - Excluded from "CAPS"		266,272	00	669,615	00	0	00	677,552	00	677,519	00	1	00
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400	1,176,468	00	1,603,969	00	0	00	1,603,969	00	1,537,631	00	66,306	00
(M) Reserve for Uncollected Taxes	129,905	138,692	00	138,945	00	xxxxxxx	xx	138,945	00	138,945	00	xxxxxxx	xx
9. Total General Appropriations	34-499	1,315,160	00	1,742,914	00	0	00	1,742,914	00	1,676,576	00	66,306	00

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	910,196	00	934,354	00	0	00	926,417	00	860,112	00	66,305	00
	xxxxxxx												
(A) Operations - Excluded from "CAPS"	xxxxxxx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
Other Operations	34-300	0	00	0	00	0	00	0	00	0	00	0	00
Uniform Construction Code	22-999												
Interlocal Municipal Service Agreements	42-999	147,129	00	127,629	00	0	00	135,566	00	135,565	00	1	00
Additional Appropriations Offset by Revs.	34-303												
Public and Private Programs Off-Set by Revs.	40-999	5,593	00	282,875	00	0	00	282,875	00	282,875	00	0	00
Total Operations - Excluded from "CAPS"	34-305	152,722	00	410,504	00	0	00	418,441	00	418,440	00	1	00
(C) Capital Improvements	44-999	105,000	00	0	00	0	00	0	00	0	00		
(D) Municipal Debt Service	45-999	0	00	259,111	00			259,111	00	259,079	00	xxxxxxx	xx
(E) Deferred Charges - Excluded from "CAPS"	46-999	8,550	00	0	00	xxxxxxx	xx	0	00	0	00	xxxxxxx	xx
(F) Judgments	37-480												
(G) Cash Deficit - With Prior Consent of LFB	46-885					xxxxxxx	xx					xxxxxxx	xx
(K) Local District School Purposes	29-410											xxxxxxx	xx
(N) Transferred to Board of Education	29-405					xxxxxxx	xx					xxxxxxx	xx
(M) Reserve for Uncollected Taxes	50-899	138,692	00	138,945	00	xxxxxxx	xx	138,945	00	138,945	00	xxxxxxx	xx
Total General Appropriations	34-499	1,315,160	00	1,742,914	00	0	00	1,742,914	00	1,676,576	00	66,306	00

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; Developers' Escrow Deposits; Uniform Fire Safety Act Penalty Monies; Recreation Programs Donations; Open Space, Recreation, Farmland and Historic Preservation Trust; Municipal Public Defender; Donations NJSA 40A:5-29 Celebration of Public Events.

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, 2018

ASSETS			
Cash and Investments	1110100	1,420,060	00
Due from State of N.J.(c.20,P.L. 1961)	1111000		
Federal and State Grants Receivable	1110200	240,969	00
Receivables with Offsetting Reserves:	xxxxxx	xxxxxx	xx
Taxes Receivable	1110300	45,537	00
Tax Title Liens Receivable	1110400	100,888	00
Property Acquired by Tax Title Lien Liquidation	1110500	858,700	00
Other Receivables	1110600	86,740	00
Deferred Charges Required to be in 2019 Budget	1110700		
Deferred Charges Required to be in Budgets Subsequent to 2019	1110800		
Total Assets	1110900	2,752,894	00
LIABILITIES, RESERVES AND SURPLUS			
*Cash Liabilities	2110100	948,963	00
Reserves for Receivables	2110200	1,063,519	00
Surplus	2110300	740,412	00
Total Liabilities, Reserves and Surplus		2,752,894	00

School Tax Levy Unpaid	2220180	1,979,859	00
Less: School Tax Deferred	2220200	1,866,255	00
"Cash Liabilities"	2220300	113,604	00

		YEAR 2018		YEAR 2017	
Surplus Balance, January 1st	2310100	512,885	00	476,323	00
CURRENT REVENUE ON A CASH BASIS:					
Current Taxes					
*(Percentage collected: 2018 98.66%, 2017 97.02%)	2310200	6,265,241	00	6,206,244	00
Delinquent Taxes	2310300	169,473	00	90,051	00
Other Revenues and Additions to Income	2310400	904,599	00	688,578	00
Total Funds	2310500	7,852,198	00	7,461,196	00
EXPENDITURES AND TAX REQUIREMENTS:					
Municipal Appropriations	2310600	1,603,937	00	1,387,931	00
School Taxes (Including Local and Regional)	2310700	3,810,717	00	3,801,160	00
County Taxes (Including Added Tax Amounts)	2310800	1,634,571	00	1,692,880	00
Special District Taxes	2310900	55,548	00	50,330	00
Other Expenditures and Deductions from Income	2311000	7,013	00	16,010	00
Total Expenditures and Tax Requirements	2311100	7,111,786	00	6,948,311	00
Less: Expenditures to be Raised by Future Taxes	2311200				
Total Adjusted Expenditures and Tax Requirements	2311300	7,111,786	00	6,948,311	00
Surplus Balance - December 31st	2311400	740,412	00	512,885	00

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2018 Budget

Surplus Balance December 31, 2018	2311500	740,412	00
Current Surplus Anticipated in 2019 Budget	2311600	166,683	00
Surplus Balance Remaining	2311700	573,729	00

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

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

The Township has provided funds for various purchases and projects.

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

Local Unit- Hope Township

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR-2019					6 TO BE FUNDED IN FUTURE YEARS
				5a 2019 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Fire Truck					75,000.00				
DPW						30,000.00			
TOTAL - ALL PROJECTS		0.00			0.00	105,000.00		0.00	

3 YEAR CAPITAL PROGRAM - 2019-2021
Anticipated Project Schedule and Funding Requirements

Local Unit- Hope Township

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
Fire Truck				75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	
DPW				30,000.00					
TOTAL - ALL PROJECTS		0.00		105,000.00	75,000.00	75,000.00	75,000.00	75,000.00	

**3 YEAR CAPITAL PROGRAM - 2019-2021
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit- Hope Township

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
Fire Truck				75,000.00						
DPW				30,000.00						
TOTAL - ALL PROJECTS	0.00	0.00	0.00	105,000.00						

SECTION 2 - UPON ADOPTION FOR YEAR 2019

(Only to be Included in the Budget as Finally Adopted)

RESOLUTION

Be it resolved by the _____ Township Committee _____ of the _____ Township
of _____ Hope _____ County of _____ Warren _____ that the budget hereinbefore set forth is hereby
adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

- (a) \$ 824,346.00 (Item 2 below) for municipal purposes, and
- (b) \$ NONE (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) \$ NONE (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) \$ 22,015.00 (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

RECORDED VOTE

(Insert last name)

{ Urfer
Ayes { Kruk
{ McDonough

Nays { None

Abstained { None

Absent { None

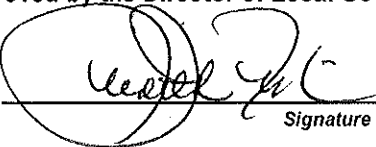
SUMMARY OF REVENUES

1. General Revenues		
Surplus Anticipated	08-100	\$ 166,683.00
Miscellaneous Revenues Anticipated	13-099	\$ 299,131.00
Receipts from Delinquent Taxes	15-499	\$ 25,000.00
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190	\$ 824,346.00
3. AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:		
Item 6, Sheet 42	07-195	\$
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	\$
Total Amount to be Raised by Taxation for Schools in Type I School Districts Only		
4. To Be Added TO THE CERTIFICATE FOR AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:		
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	\$
Total Revenues	13-299	\$ 1,315,160.00

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS	XXXXXXX	XXXXXXXXXX
Within "CAPS"	XXXXXXX	XXXXXXXXXX
(a&b) Operations Including Contingent	34-201	842,876.00
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	67,320.00
(g) Cash Deficit	46-885	-
Excluded from "CAPS"	XXXXXXX	XXXXXXXXXX
(a) Operations - Total Operations Excluded from "CAPS"	34-305	152,722.00
(c) Capital Improvements	44-999	105,000.00
(d) Municipal Debt Service	45-999	-
(e) Deferred Charges - Municipal	46-999	8,550.00
(f) Judgements	37-480	-
(n) Transferred to Board of Education for Use of Local Schools (N.J.S. 40:48-17.1 & 17.3)	29-405	-
(g) Cash Deficit	46-885	-
(k) For Local District School Purposes	29-410	-
(m) Reserve for Uncollected Taxes	50-899	138,692.00
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICTS ONLY (N.J.S. 40A:4-13)	07-195	-
Total Appropriations	34-499	1,315,160.00

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 12th day of June, 2019. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2019 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 12th day of June, 2019, , Clerk

Signature

MUNICIPALITY HOPE TOWNSHIP OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES	FOCA	Anticipated				Realized in Cash in 2018	APPROPRIATIONS	FCOA	Appropriated				Expended 2018				
		2019		2018					for 2019		for 2018		Paid or Charged		Reserved		
FROM TRUST FUND																	
Amount To Be Raised by Taxation	54-190	22,015	00	55,476	00	55,549	00	Development of Lands for Recreation and Conservation:		xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
								Salaries & Wages	54-385-1								
Interest Income	54-113							Other Expenses	54-385-2								
Reserve Funds:								Maintenance of Lands for Recreation and Conservation:		xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
								Salaries & Wages	54-375-1								
								Other Expenses	54-375-2								
								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	22,015	00	55,476	00	55,549	00	Acquisition of Farmland	54-916-2								
Summary of Program																	
Year Referendum Passed/Implemented:		2004															
		<i>(Date)</i>															
Rate Assessed:		\$.02/.005/.02/.025/.01															
Total Tax Collected to date		\$ 647,000.00															
Total Expended to date:		\$ 491,743.00															
Total Acreage Preserved to date		-0-															
		<i>(Acres)</i>															
Recreation land preserved in 2018:		-0-															
		<i>(Acres)</i>															
Farmland preserved in 2018:		-0-															
		<i>(Acres)</i>															
								Down Payments on Improvements	54-902-2								
								Debt Service:		xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx	xxxxxxx	xx
								Payment of Bond Principal	54-902-2							xxxxxxx	xx
								Payment of Bond Anticipation Notes and Capital Notes	54-925-2							xxxxxxx	xx
								Interest on Bonds	54-930-2							xxxxxxx	xx
								Interest on Notes	54-935-2							xxxxxxx	xx
								Reserve for Future Use	54-950-2	22,015	00	55,476	00	55,549	00		00
								Total Trust Fund Appropriations:	54-499	22,015	00	55,476	00	55,549	00		0 00

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

Contracting Unit: _____

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.

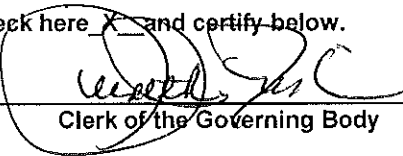
4.

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

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

May 8, 2019

Date


Clerk of the Governing Body