

As Introduced 3/31/09  
Amended and ADOPTED 4/28/09

## 2009 MUNICIPAL DATA SHEET

(Must Accompany 2009 Budget)

MUNICIPALITY Borough of Hasbrouck Heights COUNTY

Bergen

<u>Rose Marie Heck</u>	<u>12/31/2011</u>
<b>Mayor's Name</b>	<b>Term Expires</b>

Governing Body Members	
Name	Term Expires
<u>Anthony DiNanno</u>	<u>12/31/2009</u>
<u>Stephen Altobelli</u>	<u>12/31/2009</u>
<u>Sonya Buckman</u>	<u>12/31/2010</u>
<u>David Gonzalez</u>	<u>12/31/2010</u>
<u>Justin DiPisa</u>	<u>12/31/2011</u>
<u>Pamela J. Link</u>	<u>12/31/2011</u>

Municipal Officials	
<u>Rose Marie Sees</u>	<u>9/7/1999</u>
Municipal Clerk	Date of Orig. Appt.
<u>Conchita Parker</u>	<u>C1129</u>
Tax Collector	Cert No.
<u>Michael Kronyak</u>	<u>C1145</u>
Chief Financial Officer	Cert No.
<u>Paul C. Garbarini, CPA</u>	<u>N0213</u>
Registered Municipal Accountant	Cert No.
<u>Ralph W. Chandless, Jr.</u>	<u>120</u>
Municipal Attorney	Lic No.

Official Mailing Address of Municipality

Borough of Hasbrouck Heights  
320 Boulevard  
Hasbrouck Heights, NJ 07604

Fax #: 201-288-6408

Please attach this to your 2009 Budget and Mail to:

Director, Division of Local Government Service  
Department of Community Affairs  
PO Box 803  
Trenton NJ 08625

Division Use Only	
Municode: _____	
Public Hearing Date: _____	

# 2009 MUNICIPAL BUDGET

Municipal Budget of the Borough of Hasbrouck Heights County of Bergen for the Fiscal Year 2009.

It is hereby certified the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the

31st day of March, 2009  
and that public advertisement will be made in accordance with the provisions of N.J.S. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this 31st day of March, 2009

Rose Marie Lee  
Clerk  
320 Boulevard  
Address  
Hasbrouck Heights, NJ 07604  
Address  
201-288-0195  
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 31st day of March, 2009

Brian C. Garbarini  
Registered Municipal Accountant  
P.O. Box 362, Carlstadt NJ, 07072  
Address  
Garbarini & Co., PC  
Address  
201-933-5566  
Phone Number

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

Certified by me, this 31st day of March, 2009

Michael Kravitz  
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  
By: \_\_\_\_\_

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

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

Dated: \_\_\_\_\_ 2009 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 in connection with further action on this budget.**

          Borough           of   Hasbrouck Heights  , County of           Bergen

## MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the Borough of Hasbrouck Heights, County of Bergen for the Fiscal Year 2009

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

Be it Further Resolved, that said Budget be published in the The Observer

in the issue of April 9th, 2009

The Governing Body of the Borough of Hasbrouck Heights does hereby approve the following as the Budget for the year 2009.

**RECORDED VOTE**  
(INSERT LAST NAME)

**Ayes**

Councilman DiNanno
Councilman Altobelli
Councilwoman Buckman
Councilman Gonzalez
Councilman DiPisa
Councilwoman Link

**Nays**

None

**Abstained** None

**Absent** None

Notice is hereby given that the Budget and Tax Resolution was approved by the Mayor and Council of the Borough of Hasbrouck Heights, County of Bergen, on March 31, 2009

A Hearing on the Budget and Tax Resolution will be held at 320 Boulevard, on April 28, 2009 at 8:00 o'clock (P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2009 may be presented by taxpayers or other interested persons.

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

				YEAR 2009
General Appropriations For:				XXXXXXXXXXXXXX
1.Appropriations within "CAPS"				XXXXXXXXXXXXXX
(a) Municipal Purposes ( Item H-1, Sheet 19) ( N.J.S.A. 40A:4-45.2)				13,270,074.00
2.Appropriations excluded from "CAPS"				XXXXXXXXXXXXXX
(a) Municipal Purposes ( Item H-2, Sheet 28A) ( N.J.S.A. 40A:4-45.3)				3,698,988.67
(b) Local District School Purposes in Municipal Budget ( Item K, Sheet 29A)				
Total General Appropriations excluded from "CAPS" ( Item O, Sheet 29A)				3,698,988.67
3.Reserve for Uncollected Taxes ( Item M, Sheet 29A) - Based on Estimated				
	97.50%	of Tax Collections		963,215.00
4.Total General Appropriations ( Item 9, Sheet 29A)				
	Building Aid Allowance	2008 \$		17,932,277.67
	for Schools-State Aid	2007 \$		
5.Less Anticipated Revenues Other Than Current Property Tax ( Item 5) , Sheet 11)				
(i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)				4,495,893.93
6.Difference Amount to be Raised by Taxes for Support of Municipal Budget ( as follows)				
(a) Local Tax for Municipal Purposes including Reserve for Uncollected Taxes ( Item 6 ( a) , Sheet 11)				13,436,383.74
(b) Addition to Local District School Tax ( Item 6 ( b) , Sheet 11)				

EXPLANATORY STATEMENT  
SUMMARY OF 2008 APPROPRIATIONS EXPENDED AND CANCELLED

	General Budget	Water Utility	Utility	Utility	Explanations of Appropriations for "Other Expenses"
Budget Appropriations-Adopted Budget	17,365,758.42				The amounts appropriated under the title of "Other Expenses" are for operating costs other than "Salaries & Wages".
Budget Appropriations Added by N.J.S.A. 40A:4-87	0.00				
Emergency Appropriations	0.00				
<b>Total Appropriations</b>	<b>17,365,758.42</b>				Some of the items included in "Other Expenses" are:
Expenditures:					Materials, supplies and non-bondable equipment;
Paid or Charged ( Including Reserve for Uncollected Taxes)	16,918,613.87				Repairs and maintenance of buildings, equipment, roads, etc.,
Reserved	445,913.91				Contractual services for garbage and trash removal, fire hydrant service, aid to volunteer fire companies, etc.;
Unexpended Balances Cancelled	1,230.64				Printing and advertising, utility services, insurance and many other items essential to the services rendered by municipal government.
<b>Total Expenditures and Unexpended Balances Cancelled</b>	<b>17,365,758.42</b>				
Overexpenditures *	---	---	---	---	

\*See Budget Appropriation Items so marked to the right of column "Expended 2008 Reserved."

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

To: The People of the Borough of Hasbrouck Heights

The 2009 Local Municipal Tax Rate as introduced is estimated at \$0.719 per \$100 of Assessed Value. This Represents a 2.7 point increase over the 2008 Local Municipal Tax Rate.

Calculation of 2009 Tax Rate:

Amount to Be Raised by Taxation for Municipal Purposes for 2009	\$13,436,383.74
Total Assessed Values for 2009	\$1,867,662,044.00
Total Assessed Values Divided by 100 equals Adjusted Assessed Values	\$18,676,620.44
Amount to be Raised by Taxation for Municipal Purposes for 2009 Divided by Adjusted Assessed Values Equals the Local Tax Rate	\$0.719

A projected total tax rate is not possible at this time due to the uncertainty of the Local School and County requirements.

"CAP" Calculations

Budget Appropriations "CAP"

The Local Government Cap Law, N.J.S.A. 40A:4-45.1 et. Seq., provides that in preparation of it's annual budget a municipality shall limit any increase in said budget to 2.5% unless authorized by ordinance to increase it to 3.5% over the previous year's final appropriations, subject to certain exceptions. This is known as the Budget "CAP". The calculation for this Budget Appropriations "CAP" is attached.

Property Tax Levy "CAP"

The Property Tax Levy Cap Law, N.J.S.A. 40A:4-45.44 et. seq., established a formula that limits increases in the Local Municipal Amount to be Raised by Taxation. The core of the formula is a four percent (4%) increase to the previous year's amount to be raised by taxation, which is then subject to various modifications. The calculation for this Property Tax Levy "CAP" is attached.

NOTE:

Sheet 3b

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)

EXPLANATORY STATEMENT - ( continued)  
 BUDGET MESSAGE  
COMPUTATION FOR "CAP" CALCULATION

Total General Appropriations for 2008		\$17,365,758.42
Less: Budget Amendments		0.00
		<hr/>
		17,365,758.42
Cap Base Adjustments:		
PFRS		832,919.00
PERS		192,678.40
		<hr/>
Subtotal		\$18,391,355.82
Exceptions:		
Less:		
Municipal Court		
Public Defender		
Total Public and Private Programs - Excluded From "caps"	60,077.55	
Uniform Fire Safety Act		
Main. of Free Public Library	780,000.00	
Sewer Service Charges	939,250.00	
Reserve for Tax Appeals	100,000.00	
Stormwater Appropriations	55,000.00	
L.O.S.A.P.	55,000.00	
Total Capital Improvements - Excluded From "Caps"	107,800.86	
Total Municipal Debt Service - Excluded From "Caps"	1,143,078.75	
Emergency Authorizations - Excluded From "Caps"	55,000.00	
Reserve For Uncollected Taxes	963,376.86	
Teterboro & Hackensack Sewer Charges	4,200.00	
Recycling Tax	17,000.00	
Pension Contributions - PERS	192,678.40	
Pension Contributions - PFRS	832,919.00	
Group Insurance - Excluded From "Caps"	0.00	
Total Exceptions		<hr/> 5,305,381.42
Amount on Which 3.50% CAP is Applied		\$13,085,974.40
3.50% CAP Increase		458,009.10
		<hr/>
Allowable Operating Appropriations before Modifications		\$13,543,983.50
Add Modifications:		
Assessed Value of New Construction	\$8,729,200.00	
Multiplied by Local Purpose Tax Rate		
Per Hundred	\$0.692	60,406.06
Cap Base Adjustments:		
		<hr/>
Sub-Total		13,604,389.57
Cap Bank - 2007	0.00	
Cap Bank - 2008	124,737.54	
Total available bank		<hr/> 124,737.54
Maximum Total General Appropriations for Municipal Purposes within "CAP".		<hr/> <hr/> \$13,729,127.11
Total General Appropriations for Municipal Purposes within "CAP" as introduced		<hr/> <hr/> \$13,517,429.00

3B continued

Bank 04/28/2009 211,698.11

The instructions can be found on the Instruction Tab of the workbook.			
<b>Summary Levy Cap Calculation</b>			
	MUNICIPALITY	COUNTY	EXAMINER
0225	Hasbrouck Heights Borough	Bergen	
<b>Model Tax Levy Calculation Worksheet</b>			
<b>Levy Cap Calculation</b>			
	Prior Year Amount to be Raised by Taxation for Municipal Purposes		\$12,839,210
	Less: One Year Waivers		\$0
	Less: Prior Year Capital Improvement Fund & Down Payments		\$75,000
	Less: Prior Year Deferred Charges to Future Taxation Unfunded		\$0
	Changes in Service Provider and Adjustments (+/-)		\$0
	<b>Net Prior Year Tax Levy for Municipal Purpose Tax for Cap Calculation</b>		<b>\$12,764,210</b>
	Plus: 4% Cap increase		\$510,568
	Plus: Prior Year Extraordinary Aid Award		\$0
	<b>Adjusted Tax Levy Prior to Exclusions</b>		<b>\$13,274,778</b>
	Exclusions:		
	Change in debt service and existing county leases (+/-)	\$251,137	
	Offsets to State formula aid loss	\$34,912	
	Allowable pension increases	\$54,677	
	Allowable increase in Reserve for Uncollected Taxes	\$0	
	Allowable increase in health care costs	\$0	
	Recycling Tax appropriation	\$18,750	
	Capital Improvement Fund and/or Down Payment on Improvements	\$100,000	
	Deferred Charges to Future Taxation Unfunded	\$0	
	<b>Add Total Exclusions</b>		<b>\$459,475</b>
	Less Cancelled or Unexpended Waivers		\$0
	Less Cancelled or Unexpended Exclusions		\$1,231
	Less Prior Year Extraordinary Aid Award (complete after EA is awarded)		\$0
	<b>Adjusted Tax Levy</b>		<b>\$13,733,023</b>
	Additions:		
	New Ratables - Increase in Valuations (New Construction and Additions)	\$8,729,200	
	Prior Year's Local Municipal Purpose Tax Rate (per \$100)	\$0.692	
	New Ratable Adjustment to Levy		\$60,406
	LFB Approved Statewide Blanket Waivers		\$1,750
	Amounts approved by Referendum		\$0
	Waiver application amount		\$0
	<b>Maximum Allowable Amount to be Raised by Taxation</b>		<b>\$13,795,179</b>
	<b>Amount to be Raised by Taxation for Municipal Purposes</b>		<b>\$13,436,384</b>

Explanatory Statement - (continued)  
**Budget Message**

**Analysis of Compensated Absence Liability**

Legal basis for benefit  
 (check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreements
Police Department	215	\$139,261.00	X		
Department of Public Works	1,911	\$135,600.00	X		
<b>Totals</b>	2,026 days	\$274,850.00			
<b>Total Funds Reserved as of end of 2008</b>					
<b>Total Funds Appropriated in 2009</b>		\$47,950.00			

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
1.Surplus Anticipated	08-101	1,300,000.00	1,200,000.00	1,200,000.00
2.Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
<b>Total Surplus Anticipated</b>	<b>08-100</b>	<b>1,300,000.00</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>
3.Miscellaneous Revenues- Section A: Local Revenues	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Licenses:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Alcoholic Beverages	08-103	7,500.00	3,230.00	10,305.00
Other	08-104	34,900.00	34,900.00	38,366.25
Fees and Permits	08-105	90,000.00	75,000.00	119,279.00
Fines and Costs:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Municipal Court	08-110	229,000.00	238,000.00	229,043.31
Other	08-109			
Interest and Costs on Taxes	08-112	50,000.00	40,000.00	87,490.35
Interest and Costs on Assessments	08-115			
Parking Meters	08-111			
Interest on Investments and Deposits	08-113	80,750.00	145,000.00	80,755.55
Anticipated Utility Operating Surplus	08-114			
Lease: Hasbrouck Heights Swim Club	08-115	7,000.00	7,000.00	7,000.00
Cable T.V. Franchise Fee	08-117	91,864.00		
Hotel and Motel Occupancy Fee	08-120	500,000.00	475,000.00	648,301.75
Car Dealership Registration Fees	08-121	40,000.00	40,000.00	62,000.00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	

3. Miscellaneous Revenues- Section A: Local Revenues ( cont.)

Due from Capital Fund

Total Revenues A: Local Revenues	08-001	1,131,014.00	1,058,130.00	1,282,541.21
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CURRENT FUND - ANTICIPATED REVENUES ( Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues- Section B: State Aid Without Offsetting Appropriations				
Energy Receipts Taxes	09-202	1,144,115.00	1,040,439.00	1,040,439.00
Supplemental Energy Receipts Tax	09-203		46,119.00	46,119.00
Legislative Initiative Municipal Block Grant	09-201			
Discretionary Supplemental Municipal Property Tax Relief Act ( N.J.S.A. 52:27D-118.35)				
Consolidated Municipal Property Tax Relief Aid	09-200	217,480.00	309,949.00	309,949.00
Aid to Densely Populated Municipalities				
Business Personal Property Replacement				
REAP Tax Relief				
Extraordinary Aid	09-204		200,000.00	200,000.00
Municipal Homeland Security Assistance Aid	09-205			
Municipal Property Tax Assistance Act	09-212			
<b>Total Section B: State Aid Without Offsetting Appropriations</b>	<b>09-001</b>	<b>1,361,595.00</b>	<b>1,596,507.00</b>	<b>1,596,507.00</b>

CURRENT FUND - ANTICIPATED REVENUES ( Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
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)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Uniform Construction Code Fees	08-160	175,000.00	175,000.00	250,531.95
Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services: 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) :	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Uniform Construction Code Fees	08-160			
Total Section C: Dedicated Uniform Construction Code Fees Offset With Appropriations	08-002	175,000.00	175,000.00	250,531.95

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
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:	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX

Total Section D: Interlocal Municipal Service Agreements  
Offset With Appropriations

11-001

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3.Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Additional Revenues Offset with Appropriations ( N.J.S. 40A:4-45.3h)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX

Total Section E: Special Item of General Revenue Anticipated  
with Prior Written consent of Director of Local Government  
Services - Additional Revenues

XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
08-003			

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations	XXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXXX
Public Health Priority Funding 1977	10-785			
State Aid - Highway Lighting				
N.J. Transportation Trust Fund Authority Act	10-865			
Recycling Tonnage Grant	10-701			
Drunk Driving Enforcement Fund	10-745	13,654.96		
Clean Communities Program	10-770	13,359.41	12,894.45	12,894.45
Alcohol Education and Rehabilitation Fund	10-702			
Municipal Alliance on Alcoholism and Drug Abuse	10-703	11,017.00	11,500.00	11,500.00
Safe and Secure Communities Program-P.L. 1994, Chapter 220	10-704			
Neighborhood Preservation-Balanced Housing	10-708			
Handicapped Recreation Opportunities Grant	10-706			
Small Cities Grant	10-707			
COPS in Schools	10-709			
Reserve for Drunk Driving Enforcement Fund	10-705		11,101.16	11,101.16
Reserve for Alcohol Education and Rehabilitation Fund	10-710	1,231.55	1,296.75	1,296.75
Municipal Recycling Assistance Program	10-711			
Reserve for Recycling Tonnage Grant	10-713	9,492.81	4,515.40	4,515.40
Body Armor Fund	10-712	2,817.94	3,437.79	3,437.79
Office of Justice Bulletproof Vest Partnership Fund	10-714			
Municipal Stormwater Regulation Program	10-715		10,207.00	10,207.00
FEMA Reimbursement - Garrison Avenue	10-716		7,800.86	7,800.86
Bergen County Municipal Alliance Special Project	10-717	2,250.00	2,250.00	2,250.00

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3.Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations (continued)	XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX

Total Section F: Special Item of General Revenue Anticipated  
with Prior Written consent of Director of Local Government  
Services - Public and Private Revenues

XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
10-001	53,823.67	65,003.41	65,003.41

CURRENT FUND - ANTICIPATED REVENUES (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items :				
xxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxx xxxxxxxxxxxxxxxxxxxxxxxxxxx				
Utility Operating Surplus of Prior Years	08-116			
Uniform Fire Safety Act	08-106	14,759.26	14,759.26	15,407.27
Due from Capital Fund - Reserve to Pay Bonds				
Fire Protection-Teterboro	08-116	89,902.00	87,709.00	87,709.00
911 Coverage - Teterboro	08-117	5,991.00	5,845.00	5,877.12
Lease: Port of New York Authority	08-118	1,036.00	1,036.00	1,036.63
Reserve from Sale of Municipal Assets	08-119			
Sales Contracts Receivable	08-119			
911 Coverage - Wood-Ridge	08-120	8,773.00	8,559.00	8,559.00
Joint Assessor's Office - South Hackensack	08-121	14,000.00	14,000.00	13,646.52
Joint Assessor's Office - Rochelle Park	08-122			

CURRENT FUND - ANTICIPATED REVENUES ( Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
3.Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items ( continued) :	XXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX

Total Section G: Special Item of General Revenue Anticipated  
with Prior Written consent of Director of Local Government  
Services - Other Special Items

XXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX
XXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX
08-004	134,461.26	131,908.26	132,235.54

CURRENT FUND - ANTICIPATED REVENUES ( Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2008
		2009	2008	
Summary of Revenues				
1.Surplus Anticipated ( Sheet 4. #1)	08-101	1,300,000.00	1,200,000.00	1,200,000.00
2.Surplus Anticipated with Prior Written Consent of Director of Local Government Services ( Sheet 4. #2)	08-102			
3.Miscellaneous Revenues:				
Total Section A: Local Revenues	08-001	1,131,014.00	1,058,130.00	1,282,541.21
Total Section B: State Aid Without Offsetting Appropriations	09-001	1,361,595.00	1,596,507.00	1,596,507.00
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	175,000.00	175,000.00	250,531.95
Special Items of Revenue Anticipated With Prior Written Consent of Director of Local Government Services :				
Total Section D: Interlocal Municipal Service Agreements	11-001			
Total Section E: Additional Revenues	08-003			
Total Section F: Public and Private Revenues	10-001	53,823.67	65,003.41	65,003.41
Total Section G: Other Special Items	08-004	134,461.26	131,908.26	132,235.54
<b>Total Miscellaneous Revenues</b>	<b>13-099</b>	<b>2,855,893.93</b>	<b>3,026,548.67</b>	<b>3,326,819.11</b>
4.Receipts from Delinquent Taxes	15-499	340,000.00	300,000.00	458,482.54
5.Subtotal General Revenues ( Items 1,2,3 and 4)	13-199	4,495,893.93	4,526,548.67	4,985,301.65
6.Amount to be Raised by Taxes for Municipal Budget:				
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	13,436,383.74	12,839,209.75	XXXXXXXXXXXXXXXXXXXXXXX
b) Addition to Local District School Tax	07-191			XXXXXXXXXXXXXXXXXXXXXXX
<b>Total Amount to be Raised by Taxes for Support of Municipal Budget</b>	<b>07-199</b>	<b>13,436,383.74</b>	<b>12,839,209.75</b>	<b>13,505,317.61</b>
7.Total General Revenues	13-299	17,932,277.67	17,365,758.42	18,490,619.26

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS		Appropriated			Expended 2008		
( A ) Operations-within "CAPS"	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>GENERAL GOVERNMENT</b>							
Administrative and Executive-Mayor and Council							
Salaries and Wages	20-110-1	40,500.00	38,950.00		38,950.00	38,858.00	92.00
Administrative and Executive							
Salaries and Wages	20-120-1	178,500.00	170,000.00		158,500.00	158,241.22	258.78
Other Expenses	20-120-2	24,750.00	25,200.00		25,200.00	23,778.82	1,421.18
Elections							
Salaries and Wages	20-120-1	5,000.00	5,000.00		5,000.00	5,000.00	
Other Expenses	20-120-2	14,000.00	17,500.00		17,500.00	11,597.43	5,902.57
Financial Administration							
Salaries and Wages	20-130-1	125,250.00	120,750.00		120,750.00	120,508.17	241.83
Other Expenses:							
Audit	20-135-2	29,500.00	29,500.00		29,500.00	7,375.00	22,125.00
Cost of Registered Bonds	20-130-2						
Misc. Other Expenses	20-130-2	5,000.00	6,000.00		6,000.00	2,507.94	3,492.06
Assessment of Taxes							
Salaries and Wages	20-150-1	57,000.00	52,000.00		65,550.00	65,534.00	16.00
Other Expenses	20-150-2	5,700.00	5,500.00		5,500.00	5,080.27	419.73
Collection of Taxes							
Salaries and Wages	20-145-1	96,000.00	92,500.00		93,375.00	93,367.46	7.54
Other Expenses	20-145-2	20,800.00	22,000.00		22,000.00	17,440.61	4,559.39
Legal Services and Costs							
Salaries and Wages	20-155-1	106,050.00	102,102.00		102,102.00	102,102.00	
Other Expenses	20-155-2	65,000.00	55,000.00		70,000.00	66,226.57	3,773.43
Municipal Court							
Salaries and Wages	43-490-1	105,000.00	102,500.00		100,500.00	99,008.40	1,491.60
Other Expenses	43-490-2	10,950.00	10,950.00		12,700.00	12,694.03	5.97

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS		Appropriated			Expended 2008		
( A ) Operations-within "CAPS"	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Prosecutor							
Salaries and Wages	25-275-1	20,800.00	18,500.00		18,500.00	18,110.00	390.00
Other Expenses	25-275-2	500.00	500.00		500.00		500.00
Public Defender							
Salaries and Wages	43-495-1	10,400.00	9,600.00		9,600.00	9,240.00	360.00
Other Expenses	43-495-2	500.00	500.00		500.00		500.00
Engineering Services and Costs							
Salaries and Wages	20-165-1	500.00	500.00		500.00		500.00
Other Expenses	20-165-2	65,000.00	30,000.00		27,500.00	11,874.75	15,625.25
Public Buildings and Grounds							
Salaries and Wages	26-310-1	56,500.00	51,500.00		54,750.00	54,721.67	28.33
Other Expenses	26-310-2	83,200.00	80,700.00		84,400.00	84,317.93	82.07
MUNICIPAL LAND USE LAW							
( N.J.S.A. 40:55D-1)							
Planning Board							
Salaries and Wages	21-180-1	8,000.00	8,000.00		8,000.00	5,750.00	2,250.00
Other Expenses	21-180-2	6,000.00	6,000.00		6,000.00	5,681.53	318.47
Zoning							
Salaries and Wages	21-185-1	33,250.00	32,000.00		32,000.00	29,819.44	2,180.56
Other Expenses	21-185-2	6,500.00	6,500.00		7,150.00	7,114.07	35.93
Master Plan							
Other Expenses	20-165-2	12,500.00	15,000.00		15,000.00	8,258.00	6,742.00
Codification of Ordinances							
Other Expenses	20-120-2	7,500.00	7,500.00		7,500.00	4,857.50	2,642.50
Shade Trees							
Salaries and Wages	26-300-1	242,500.00	232,500.00		232,500.00	231,733.89	766.11
Other Expenses	26-300-2	16,950.00	16,750.00		16,750.00	16,682.50	67.50

Introduced 3/31/2009

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations-within "CAPS" (continued)							
Recycling Program							
Salaries and Wages	26-300-1	261,000.00	245,750.00		229,750.00	206,335.84	23,414.16
Other Expenses	26-300-2	80,000.00	77,500.00		85,700.00	85,535.48	164.52
Insurance							
Group Insurance for Employees	23-220-2	1,692,000.00	1,726,000.00		1,696,000.00	1,668,765.87	27,234.13
Workmen's Compensation Insurance	23-215-2	229,500.00	206,000.00		206,000.00	205,062.00	938.00
Other Insurance Premiums	23-210-2	227,500.00	212,000.00		212,000.00	187,805.93	24,194.07
PUBLIC SAFETY							
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Fire							
Salaries and Wages	25-265-1	102,500.00	99,500.00		99,500.00	82,451.67	17,048.33
Other Expenses	25-265-2	107,000.00	107,000.00		99,100.00	92,018.47	7,081.53
Uniform Fire Safety Act ( Ch. 383 P.L. 1983)							
Fire							
Salaries and Wages	25-265-1	52,500.00	52,500.00		50,000.00	48,141.51	1,858.49
Other Expenses	25-265-2	6,800.00	6,500.00		6,800.00	6,789.93	10.07
Police							
Salaries and Wages	25-240-1	4,412,500.00	4,331,500.00		4,343,000.00	4,342,772.23	227.77
Other Expenses	25-240-2	164,000.00	163,000.00		156,900.00	154,432.26	2,467.74
Other Expenses - Purchase of Police Car	25-240-2	22,000.00	26,000.00		19,000.00	18,551.25	448.75
Emergency Management Services							
Salaries and Wages	25-252-1	5,500.00	5,500.00		5,500.00	5,447.19	52.81
Other Expenses	25-252-2	1,000.00	1,000.00		1,025.00	1,000.13	24.87
STREETS AND ROADS							
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Road Repairs and Maintenance							
Salaries and Wages	26-290-1	400,000.00	370,000.00		370,000.00	369,689.00	311.00
Other Expenses	26-290-2	57,900.00	56,850.00		56,850.00	55,954.28	895.72

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS		Appropriated				Expended 2008	
( A ) Operations-within "CAPS" ( continued)	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
<b>SANITATION</b>							
Street Cleaning							
Salaries and Wages	26-300-1	191,000.00	199,000.00		223,000.00	222,592.07	407.93
Other Expenses	26-300-2	29,100.00	29,100.00		29,100.00	24,573.67	4,526.33
Garbage and Trash Removal							
Salaries and Wages	26-305-1	547,500.00	527,500.00		527,500.00	519,612.79	7,887.21
Other Expenses	26-305-2	45,900.00	45,900.00		48,150.00	48,068.85	81.15
Sewer Maintenance							
Salaries and Wages	26-300-1	179,000.00	166,225.00		171,475.00	171,420.88	54.12
Other Expenses	26-300-2	24,200.00	24,200.00		13,550.00	12,832.99	717.01
Sanitary Landfill							
Contractual-Bergen County	32-465-2	535,000.00	566,000.00		531,000.00	418,449.69	112,550.31
<b>HEALTH AND WELFARE</b>							
Board of Health							
Salaries and Wages	27-330-1	41,500.00	39,750.00		39,800.00	39,788.90	11.10
Other Expenses:							
Health Services							
Contractual	27-330-2	66,500.00	75,500.00		75,500.00	75,484.00	16.00
Miscellaneous Other Expenses	27-330-2	6,200.00	6,200.00		6,200.00	6,027.69	172.31
Dog Regulation							
Other Expenses:							
Bergen County-Contractual	27-340-2	17,750.00	17,500.00		1,500.00		1,500.00
Miscellaneous Other Expenses	27-340-2	500.00	500.00		500.00	473.25	26.75

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( A) Operations-within "CAPS" ( continued)							
Administration of Public Assistance							
Salaries and Wages	27-345-1						
Other Expenses	27-345-2	750.00	750.00		750.00	41.30	708.70
<b>RECREATION AND EDUCATION</b>							
Parks and Playgrounds							
Salaries and Wages	28-375-1	135,000.00	129,000.00		129,000.00	127,213.15	1,786.85
Other Expenses	28-375-2	17,500.00	17,500.00		17,500.00	15,846.32	1,653.68
Recreation							
Salaries and Wages	28-370-1	69,065.00	60,000.00		75,500.00	75,321.00	179.00
Other Expenses	28-370-2	31,000.00	31,000.00		25,000.00	24,872.96	127.04
Celebration of Public Event, Anniversary or Holiday							
Other Expenses	30-420-2	21,500.00	16,500.00		16,500.00	14,157.09	2,342.91
Senior Citizen's Transportation							
Salaries and Wages	26-300-1	12,500.00	12,500.00		13,325.00	13,316.83	8.17
Other Expenses	26-300-2	3,500.00	2,500.00		3,550.00	3,547.79	2.21
Senior Citizen's Activities							
Salaries and Wages	28-376-1	28,350.00	28,000.00		28,000.00	27,379.00	621.00
Other Expenses	28-376-2	8,500.00	7,000.00		8,425.00	8,418.77	6.23

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( A ) Operations-within "CAPS" ( continued)							
UNIFORM CONSTRUCTION CODE- APPROPRIATIONS OFFSET BY DEDICATED REVENUES ( N.J.A.C.5:23-4.17)	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXX
Construction Code Officials	22-195						
Salaries and Wages	22-195-1	124,500.00	119,500.00		119,500.00	119,371.50	128.50
Other Expenses	22-195-2	4,250.00	4,250.00		4,250.00	3,790.87	459.13

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS		Appropriated				Expended 2008	
( A ) Operations-within "CAPS" ( continued)	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Unclassified:	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX
Utilities:							
Gasoline	31-460-2	165,000.00	145,000.00		167,000.00	158,181.19	8,818.81
Electricity	31-430-2	130,000.00	130,000.00		130,000.00	121,565.52	8,434.48
Telephone	31-440-2	49,500.00	49,500.00		49,500.00	46,532.48	2,967.52
Natural Gas	31-446-2	46,000.00	46,000.00		46,000.00	42,142.81	3,857.19
Street Lighting	31-435-2	94,000.00	72,500.00		90,500.00	90,423.74	76.26
Fire Hydrant Service	31-445-2	99,500.00	98,900.00		98,900.00	90,652.54	8,247.46
Water	31-445-2	9,500.00	9,500.00		9,500.00	8,861.93	638.07
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Total Operations { Item 8 ( A ) within "CAPS"	34-199	12,015,365.00	11,735,377.00		11,731,377.00	11,379,195.81	352,181.19
B.Contingent	35-470			XXXXXXXXXXXXXXXXXXXXX			
<hr/>							
Total Operations Including Contingent within "CAPS"	34-201	12,015,365.00	11,735,377.00		11,731,377.00	11,379,195.81	352,181.19
<hr/>							
Detail:							
Salaries and Wages	34-201-1	7,647,665.00	7,422,627.00		7,465,427.00	7,402,847.81	62,579.19
Other Expenses Including Contingent	34-201-2	4,367,700.00	4,312,750.00		4,265,950.00	3,976,348.00	289,602.00



CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( E) Deferred Charges and Statutory Expenditures- Municipal within "CAPS" ( continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
( 2) STATUTORY EXPENDITURES: Contribution to: Public Employees' Retirement System	36-471	247,355.00					
Social Security System ( O.A.S.I.)	36-472	326,000.00	310,000.00		314,000.00	313,976.83	23.17
Consolidated Police and Firemen's Pension Fund	36-474						
Police and Firemen's Retirement System of N.J.	36-475	913,709.00					
Unemployment Insurance	23-225	15,000.00	15,000.00		15,000.00	15,000.00	
Total Deferred Charges and Statutory Expenditures-Municipal within "CAPS"	34-209	1,502,064.00	325,000.00		329,000.00	328,976.83	23.17
( G) Cash Deficit of Preceding Year	46-855						
( H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	13,517,429.00	12,060,377.00		12,060,377.00	11,708,172.64	352,204.36
	@3.5%	13,729,127.11					
	@2.5%	13,598,429.00					

8.GENERAL APPROPRIATIONS		Appropriated			Expended 2008		
( A) Operations-Excluded from "CAPS"	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Court	43-490						
Salaries and Wages	43-490-1						
Other Expenses	43-490-2						
Public Defender ( P.L. 1997, C.256)	43-495						
Salaries and Wages	43-495-1						
Other Expenses	43-495-2						
Maintenance of Free Public Library ( CH. 82 & 541, P.L. 1985)	29-390-1	790,000.00	780,000.00		780,000.00	752,488.10	27,511.90
Bergen County Utilities Authority Sewer Service Charges-Contractual	31-455	929,000.00	939,250.00		939,250.00	939,233.61	16.39
Borough of Teterboro Sewer Service Charges-Contractual	31-455	200.00	200.00		200.00		200.00
City of Hackensack Sewer Service Charges-Contractual	31-455	4,000.00	4,000.00		4,000.00		4,000.00
Reserve for Tax Appeals	30-426-2	25,000.00	100,000.00		100,000.00	100,000.00	
L.O.S.A.P.	36-476	50,000.00	55,000.00		55,000.00		55,000.00
Sanitary Landfill Contractual-Bergen County Recycling Tax	31-455	18,750.00	17,000.00		17,000.00	10,018.74	6,981.26

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS		Appropriated				Expended 2008	
( A ) Operations-Excluded from "CAPS" ( continued)	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Insurance							
Other Insurance Premiums-General Liability	23-210-2						
Workers Compensation	23-215-2						
Group Insurance for Employees	23-220-2						
Police and Firemen's Retirement System of N.J.	36-475		832,919.00		832,919.00	832,919.00	
Public Employees Retirement System of N.J.			192,678.40		192,678.40	192,678.40	
NJDES Stormwater Permit N.J.S.A. 40A:4-45.3 cc							
Street Cleaning							
Salaries and Wages	26-510	48,500.00	48,500.00		48,500.00	48,500.00	
Other Expenses	26-510	6,500.00	6,500.00		6,500.00	6,500.00	

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	Appropriated				Expended 2008		
( A) Operations-Excluded from "CAPS" ( continued)	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved

Total Operations-Excluded from "CAPS"	34-300	1,871,950.00	2,976,047.40		2,976,047.40	2,882,337.85	93,709.55
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CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( A) Operations-Excluded from "CAPS" (continued)							
UNIFORM CONSTRUCTION CODE		XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Appropriations Offset by Increased		XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
Fee Revenues ( N.J.A.C. 5:23-4.17)	XXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX

Total Uniform Construction Code  
Appropriations 22-999

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( A) Operations-Excluded from "CAPS" ( continued)							
Interlocal Municipal Services Agreements	XXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX

Total Interlocal Municipal Services  
Agreements

42-999

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS

(A) Operations-Excluded from  
"CAPS" (continued)

FCOA	Appropriated				Expended 2008	
	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX
XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXXX

Additional Appropriations offset by  
Revenues ( N.J.S. 40A:4-45.3h)

Total Additional Appropriations offset by  
Revenues ( N.J.S. 40A:4-45.3h)

34-303

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS  ( A) Operations-Excluded from "CAPS" ( continued)	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues ( continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Municipal Recycling Assistance Program							
Salaries and Wages	40-710-1						
Other Expenses	40-710-2						
Reserve for Drunk Driving Enforcement Fund Police	41-720	13,654.96	11,101.16		11,101.16	11,101.16	
CLEAN COMMUNITIES ACT Street Cleaning	41-750	13,359.41	12,894.45		12,894.45	12,894.45	
Governor's Council on Alcoholism and Drug Abuse ( P.L.1989,C.51)	41-760	11,017.00	11,500.00		11,500.00	11,500.00	
Matching Funds for Grants Governor's Council on Alcoholism and Drug Abuse ( P.L.1989,C.51)	41-770	2,875.00	2,875.00		2,875.00	2,875.00	
Reserve for Alcohol , Education and Rehabilitation Act	41-780	1,231.55	1,296.75		1,296.75	1,296.75	
Bulletproof Vest Partnership Fund	41-790						
Division of Criminal Justice Body Armor Fund	41-800	2,817.94	3,437.79		3,437.79	3,437.79	
Recycling Tonnage Grant	41-810	9,492.81	4,515.40		4,515.40	4,515.40	

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS  ( A ) Operations-Excluded from "CAPS" ( continued)	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues ( continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Municipal Stowater Regulation Program	41-820		10,207.00		10,207.00	10,207.00	
Bergen County Municipal Alliance Special Projects	41-830	2,250.00	2,250.00		2,250.00	2,250.00	

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	Appropriated				Expended 2008		
	FCOA	For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations-Excluded from "CAPS" (continued)							
Public and Private Programs Offset by Revenues (continued)	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
-----							
Total Public and Private Programs Offset by Revenues	40-999	56,698.67	60,077.55		60,077.55	60,077.55	
-----							
Total Operations-Excluded from "CAPS"	34-305	1,928,648.67	3,036,124.95		3,036,124.95	2,942,415.40	93,709.55
-----							
Detail:							
Salaries and Wages	34-305-1	48,500.00	48,500.00		48,500.00	48,500.00	
Other Expenses	34-305-2	1,880,148.67	2,987,624.95		2,987,624.95	2,893,915.40	93,709.55
-----							

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	44-902						
Capital Improvement Fund	44-901	75,000.00	100,000.00	xxxxxxxxxxxxxxxxxxxx	100,000.00	100,000.00	
Improvements to Fields and Parks	44-903						
Improvement of Garrison Ave - FEMA	44-904		7,800.86		7,800.86	7,800.86	

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2008	
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( C ) Capital Improvements-Excluded from "CAPS" ( continued)							

Public and Private Programs  
Offset by Revenues:

XXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX  
XXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX XXXXXXXXXXXXXXXXXXXX

New Jersey Transportation Trust  
Fund Authority Act

41-865

Total Capital Improvements  
Excluded from "CAPS"

44-999      75,000.00      107,800.86      107,800.86      107,800.86

CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated			Expended 2008		
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
Payment of Bond Principal	45-920	375,000.00	375,000.00		375,000.00	375,000.00	XXXXXXXXXXXXXXXXXX
Payment of Bond Anticipation Notes and Capital Notes	45-925	725,000.00	405,000.00		405,000.00	405,000.00	XXXXXXXXXXXXXXXXXX
Interest on Bonds	45-930	211,985.00	225,578.75		225,578.75	225,578.75	XXXXXXXXXXXXXXXXXX
Interest on Notes	45-935	81,000.00	137,500.00		137,500.00	136,269.36	XXXXXXXXXXXXXXXXXX
Green Trust Loan Program: Estimated Loan Repayments for Principal and Interest	45-940	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
<b>Total Municipal Debt Service- Excluded from "CAPS"</b>	<b>45-999</b>	<b>1,392,985.00</b>	<b>1,143,078.75</b>		<b>1,143,078.75</b>	<b>1,141,848.11</b>	XXXXXXXXXXXXXXXXXX







CURRENT FUND - APPROPRIATIONS

8.GENERAL APPROPRIATIONS	FCOA	Appropriated		Expended 2008			
		For 2009	For 2008	For 2008 By Emergency Appropriation	Total for 2008 As Modified By All Transfers	Paid or Charged	Reserved
( J ) Deferred Charges and Statutory Expenditures-Local School-Excluded from "CAPS" Emergency Authorizations-Schools	XXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
Capital Project for Land, Building or Equipment ( N.J.S.A. 18A:22-20)	29-406			XXXXXXXXXXXXXXXXXXXX			XXXXXXXXXXXXXXXXXXXX
	29-407						XXXXXXXXXXXXXXXXXXXX
Total of Deferred Charges and Statutory Expenditures-Local Schools-Excluded from "CAPS"	29-409						XXXXXXXXXXXXXXXXXXXX
( K ) Total Municipal Appropriations for Local District School Purposes Item ( I ) and ( J ) - Excluded from "CAPS"	29-410						
( O ) Total General Appropriations-Excluded from "CAPS"	34-399	3,698,988.67	4,342,004.56		4,342,004.56	4,247,064.37	93,709.55
( L ) Subtotal General Appropriations { Items ( H-1 ) and ( O )	34-400	16,969,062.67	16,402,381.56		16,402,381.56	15,955,237.01	445,913.91
M. Reserve for Uncollected Taxes	50-899	963,215.00	963,376.86	XXXXXXXXXXXXXXXXXXXX	963,376.86	963,376.86	XXXXXXXXXXXXXXXXXXXX
9.Total General Appropriations	34-499	17,932,277.67	17,365,758.42		17,365,758.42	16,918,613.87	445,913.91



**DEDICATED ASSESSMENT BUDGET**

**UTILITY**

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

Dedication by Rider- (N.J.S. 40a:4-39) " The dedicated revenues anticipated during the year 2009 from Animal Control; State or Federal Aid for Maintenance of Libraries, Bequest, Escheat; Federal Grant; 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; Recreation Programs, Housing and Community Development Act, Towing Charges, Parking Offenses Adjudication Act (Ch. 14 P.L. 1985), Developer Escrow Funds, Uniform Fire Safety Act Penalty Monies, Recycling Program Sales, Elevator Inspection Fees.

are hereby anticipated as revenue and are hereby appropriated for the purposes to which said revenue is dedicated by statute or other legal requirement."

*(Insert additional appropriate titles in space above when applicable, if resolution for rider has been approved by the Director)*

CURRENT FUND BALANCE SHEET-DECEMBER 31, 2008

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

ASSETS			YEAR 2008			YEAR 2007		
Cash and Investments	1110100	2,433,827.84	Surplus Balance, January 1st	2310100	1,389,833.65	1,476,734.26		
Due from State of N.J. ( c.20,P.L.1971)	1111000		CURRENT REVENUE ON A CASH BASIS:					
Federal and State Grants Receivable	1110200		Current Taxes					
Receivables with Offsetting Reserves:	XXXXXX	XXXXXXXXXXXXXX	* ( Percentage collected: 2008 98.86%, 2007 98.68%)					
Taxes Receivable	1110300	393,654.14	Delinquent Taxes	2310200	36,773,564.26	34,676,152.60		
Tax Title Liens Receivable	1110400	164,778.33	Other Revenues and Additions to Income	2310300	458,482.54	357,133.91		
Property Acquired by Tax Title Lien Liquidation	1110500	304,730.00		2310400	3,617,371.65	3,624,000.86		
Other Receivables	1110600	543.04	Total Funds	2310500	42,239,252.10	40,134,021.63		
Deferred Charges Required to be in 2009 Budget	1110700	55,000.00	EXPENDITURES AND TAX REQUIREMENTS:					
	1110800		Municipal Appropriations	2310600	16,402,381.56	15,631,325.14		
			School Taxes ( Including Local and Regional)	2310700	20,709,485.50	19,902,335.00		
Total Assets	1110900	3,352,533.35	County Taxes ( Including Added Tax Amounts)	2310800	3,522,138.01	3,203,607.32		
			Special District Taxes	2310900				
			Other Expenditures and Deductions from Income	2311000	1,315.00	6,920.52		
LIABILITIES, RESERVES AND SURPLUS			Total Expenditures and Tax Requirements	2311100	40,635,320.07	38,744,187.98		
*Cash Liabilities	2110100	884,895.81	Less: Expenditures to be Raised by Future Taxes	2311200				
Reserve for Receivables	2110200	863,705.51	Total Adjusted Expenditures & Tax Requirements	2311300	40,635,320.07	38,744,187.98		
Surplus	2110300	1,603,932.03	Surplus Balance - December 31st	2311400	1,603,932.03	1,389,833.65		
Total Liabilities, Reserves and Surplus		3,352,533.35	*Nearest even percentage may be used.					
School Tax Levy Unpaid	2220100		Proposed Use of Current Fund Surplus in 2009 Budget					
Less: School Tax Deferred	2220200		Surplus Balance December 31, 2008	2311500	1,603,932.03			
*Balance Included in Above "Cash Liabilities"	2220300	---	Current Surplus Anticipated in 2009 Budget	2311600	1,300,000.00			
			Surplus Balance Remaining	2311700	303,932.03			

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

2009

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.S.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**

Borough of Hasbrouck Heights - 2009

The Borough has established a Six Year Capital Program for the following:

- Improvements to Streets
- Purchase of Equipment - Fire Department
- Repairs to Sewer System
- Upgrades to Public Works Facilities-Generator
- Improvements to Jefferson Avenue
- Replacement of Curbs and Sidewalks
- Computer Upgrades
- Purchase of Equipment - Police Department
- Acquisition of a New Ambulance
- Boulevard Streetscape
- Improvements to Miers and Woodland Parks
- Removal and Replacement of Shade Trees
- Replacement of Garbage Truck

CAPITAL BUDGET ( Current Year Action)  
2009

Local Unit      Borough of Hasbrouck Heights

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR-2009					6 TO BE FUNDED IN FUTURE YEARS
				5a 2009 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Improvements to Streets	1	250,000.00			12,500.00			237,500.00	
Purchase of Equipment - Fire Department	2	25,000.00			1,250.00			23,750.00	
Repairs to Sewer System	3	50,000.00			2,500.00			47,500.00	
Upgrades to Public Works Facilities-Generator	4	42,000.00			2,100.00			39,900.00	
Improvements to Jefferson Avenue	5	237,500.00			11,875.00		90,000.00	135,625.00	
Replacement of Curbs and Sidewalks	6	200,000.00			10,000.00			190,000.00	
Computer Upgrades	7	20,000.00			1,000.00			19,000.00	
Purchase of Equipment - Police Department	8	60,000.00			3,000.00			57,000.00	
Acquisition of a New Ambulance	9	175,000.00			8,750.00		80,000.00	86,250.00	
Boulevard Streetscape	10	200,000.00			10,000.00			190,000.00	
Improvements to Miers and Woodland Parks	11	250,000.00			6,189.60		126,208.00	117,602.40	
Removal and Replacement of Shade Trees	12	25,000.00			1,250.00			23,750.00	
Replacement of Garbage Truck	13	205,000.00	125,000.00		4,000.00			76,000.00	
<b>TOTALS ALL PROJECTS</b>		<b>1,739,500.00</b>	<b>125,000.00</b>		<b>74,414.60</b>		<b>296,208.00</b>	<b>1,243,877.40</b>	

6 YEAR CAPITAL PROGRAM-2009-2014  
Anticipated Project Schedule and Funding Requirements

Local Unit      Borough of Hasbrouck Heights

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2009	5b 2010	5c 2011	5d 2012	5e 2013	5f 2014
Improvements to Streets	1	1,500,000.00		250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00
Purchase of Equipment - Fire Department	2	150,000.00		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Repairs to Sewer System	3	300,000.00		50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Upgrades to Public Works Facilities-Generator	4	42,000.00		42,000.00					
Improvements to Jefferson Avenue	5	487,500.00		237,500.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Replacement of Curbs and Sidewalks	6	950,000.00		200,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
Computer Upgrades	7	100,000.00		20,000.00	20,000.00	15,000.00	15,000.00	15,000.00	15,000.00
Purchase of Equipment - Police Department	8	60,000.00		60,000.00					
Acquisition of a New Ambulance	9	640,000.00		175,000.00	120,000.00	120,000.00	75,000.00	75,000.00	75,000.00
Boulevard Streetscape	10	600,000.00		200,000.00	200,000.00	200,000.00			
Improvements to Miers and Woodland Parks	11	500,000.00		250,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Removal and Replacement of Shade Trees	12	150,000.00		25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Replacement of Garbage Truck	13	305,000.00		205,000.00	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
<b>TOTALS ALL PROJECTS</b>		<b>5,784,500.00</b>		<b>1,739,500.00</b>	<b>960,000.00</b>	<b>955,000.00</b>	<b>710,000.00</b>	<b>710,000.00</b>	<b>710,000.00</b>

6 YEAR CAPITAL PROGRAM-2009-2014  
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit      Borough of Hasbrouck Heights

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 CAPITAL IMPROV- MENT FUND	5 CAPITAL SURPLUS	6 GRANTS- IN-AID AND OTHER FUNDS	BONDS AND NOTES		
		3a CURRENT YEAR 2009	3b FUTURE YEARS				7a GENERAL	7b SELF LIQUID- ATING	7c ASSESS- MENT
Improvements to Streets	1,500,000.00			75,000.00			1,425,000.00		
Purchase of Equipment - Fire Department	150,000.00			7,500.00			142,500.00		
Repairs to Sewer System	300,000.00			15,000.00			285,000.00		
Upgrades to Public Works Facilities-Generator	42,000.00			2,100.00			39,900.00		
Improvements to Jefferson Avenue	487,500.00			24,375.00			373,125.00		
Replacement of Curbs and Sidewalks	950,000.00			47,500.00		90,000.00	902,500.00		
Computer Upgrades	100,000.00			5,000.00			95,000.00		
Purchase of Equipment - Police Department	60,000.00			3,000.00			57,000.00		
Acquisition of a New Ambulance	640,000.00			32,000.00			528,000.00		
Boulevard Streetscape	600,000.00			30,000.00		80,000.00	570,000.00		
Improvements to Miers and Woodland Parks	500,000.00			25,000.00			348,792.00		
Removal and Replacement of Shade Trees	150,000.00			7,500.00		126,208.00	142,500.00		
Replacement of Garbage Truck	305,000.00			15,250.00			289,750.00		
<b>TOTAL-ALL PROJECTS</b>	<b>5,784,500.00</b>			<b>289,225.00</b>		<b>296,208.00</b>	<b>5,199,067.00</b>		

SECTION 2 - UPON ADOPTION FOR YEAR 2009  
 ( Only to be Included in the Budget as Finally Adopted)

RESOLUTION No. 74

Be it Resolved by the Mayor and Council of the Borough of Hasbrouck Heights, County of Bergen 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) \$13,436,383.74 ( Item 2 below) for municipal purposes, and
- ( b) ( Item 3 below) for school purposes in Type I School Districts only ( N.J.S.18A:9-2) to be raised by taxation and,
- ( c) ( Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purpose in Type II School Districts only ( N.J.S.A.18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.

RECORDED VOTE ( Insert Names) Ayes	Councilman DiPisa	Nays	None	Abstained	None
	Councilman DiNanno				
	Councilman Altobelli				
	Councilwoman Buckman				
	Councilman Gonzalez			Absent	None
	Councilwoman Link				

SUMMARY OF REVENUES

1.General:Revenues				
Surplus:Anticipated			08-100	\$1,300,000.00
Miscellaneous Revenues Anticipated			13-099	\$2,855,893.93
Receipts from Delinquent Taxes			15-499	\$340,000.00
2.AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES ( Item 6 ( a) ,Sheet 11)			07-190	\$13,436,383.74
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 SCHOOL IN TYPE II DISTRICTS ONLY:			07-191	
Total Revenues			13-299	\$17,932,277.67

5. GENERAL APPROPRIATIONS:

Within "Caps"

- ( a&b) Operations including Contingent
- ( e) Deferred Charges and Statutory Expenditures-Municipal
- ( g) Cash Deficit

Excluded from "CAPS"

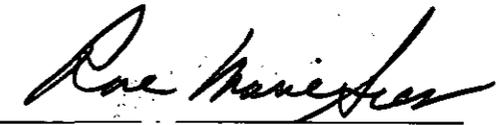
- ( a) Operations-Total Operations Excluded from "CAPS"
- ( c) Capital Improvements
- ( d) Municipal Debt Service
- ( e) Deferred Charges Municipal
- ( f) Judgements
- ( n) Transferred to Board of Education for Use of Local Schools ( N.J.S.40:48-17.1&17.3)
- ( g) Cash Deficit
- ( k) For Local District School Purposes
- ( m) Reserve for Uncollected Taxes

6. SCHOOL APPROPRIATIONS-TYPE 1 SCHOOL DISTRICTS ONLY ( N.J.S.40A:4-13)

Total Appropriations

XXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
XXXXXXXXX	
34-201	\$12,015,365.00
34-209	\$1,502,064.00
46-885	
XXXXXXXXX	XXXXXXXXXXXXXXXXXXXX
34-305	\$1,928,648.67
44-999	\$75,000.00
45-999	\$1,392,985.00
46-999	\$55,000.00
37-480	
29-405	
46-885	
29-410	
50-899	\$963,215.00
07-195	
34.499	\$17,932,277.67

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 28th day of April, 2009. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2009 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.



Clerk

Certified by me

This 28th day of April, 2009

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

Contracting Unit: Borough of Hasbrouck Heights

Year Ending: December 31, 2008

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.

March 31, 2009

Date



Clerk of the Governing Body