

2013 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2013 BUDGET)

CAP

MUNICIPALITY: TOWNSHIP OF BUENA VISTA COUNTY: ATLANTIC

Sue Barber Mayor's Name	December 31, 2014 Term Expires
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Municipal Officials	
Dawn Gorman	Date of Orig. Appt. C1355
Municipal Clerk	Cert. No.
Suzanne Olah	T1105
Tax Collector	Cert. No.
Dawn Gorman	N0608
Chief Financial Officer	Cert. No.
Raymond Colavita, CPA, RMA, CMFO	423
Registered Municipal Accountant	Lic. No.
Joseph Gindhart, Esq.	
Municipal Attorney	

Official Mailing Address of Municipality

TOWNSHIP HALL
 890 Harding Highway, Box 605
 Buena, NJ 08310

Fax #: 856-697-8651

Governing Body Members	
Name	Term Expires
Richard Harlan	12/31/2013
Peter Bylone	12/31/2013
Chuck Chiarello	12/31/2015
Teresa Kelly	12/31/2015

Please attach this to your 2013 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: _____
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2013 MUNICIPAL BUDGET

Municipal Budget of the TOWNSHIP of BUENA VISTA, County of ATLANTIC for the Fiscal Year 2013.

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

11 day of March, 2013
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 11 day of March, 2013


Clerk
890 Harding Highway, Box 605
Address
Buena, NJ 08310
Address
856-697-2100
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 11 day of March, 2013

Raymond Colavita, CPA, RMA, CMFO
Registered Municipal Accountant
P.O. Box 799 Williamstown, NJ 08094
Address
856-629-3111
Phone Number

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

Certified by me, this 11 day of March, 2013

Dawn Gorman
Chief Financial Officer


DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

It is hereby certified that the amounts to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

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

Dated: _____, 2013 By: _____

CERTIFICATION OF APPROVED BUDGET

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

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

Dated: _____, 2013 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.

_____ TOWNSHIP _____ of _____ BUENA VISTA _____, County of _____ ATLANTIC _____

Sheet 1a

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the _____ TOWNSHIP _____ of _____ BUENA VISTA _____, County of _____ ATLANTIC _____ for the Fiscal Year 2013

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2013;

Be it Further Resolved, that said Budget be published in the _____ ATLANTIC COUNTY RECORD _____

in the issue of _____ March 20 _____, 2013

The Governing Body of the _____ TOWNSHIP _____ of _____ BUENA VISTA _____ does hereby approve the following as the Budget for the year 2013:

RECORDED VOTE

(Insert last name)

Ayes	Nays	Abstained	Absent
Richard Harlan Peter Bylone Sue Barber	Chuck Chiarello Teresa Kelly		

Notice is hereby given that the Budget and Tax Resolution was approved by the _____ TOWNSHIP COMMITTEE _____ of the _____ TOWNSHIP _____

of _____ BUENA VISTA _____, County of _____ ATLANTIC _____, on _____ March _____ 11 _____, 2013.

A Hearing on the Budget and Tax Resolution will be held at _____ TOWNSHIP HALL _____, on _____ April _____ 22 _____, 2013 at _____ 8:00 _____ o'clock (P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2013 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

	YEAR 2013
General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)	
1. Appropriations within "CAPS" -	
(a) Municipal Purposes {(Item H-1, Sheet 19)(N.J.S. 40A:4-45.2)}	XXXXXXXXXXXXXX
(b) Municipal Purposes excluded from "CAPS" -	XXXXXXXXXXXXXX
(a) Municipal Purposes {(Item H-2, Sheet 28)(N.J.S. 40A:4-53.3 as amended)}	1,052,448.13
(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)	-
Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)	4,208,652.13
3. Reserve for Uncollected Taxes (Item M, Sheet 29) Based on Estimate	318,509.43
Percent of Tax Collections	97.80%
Building Aid Allowance	2012 - \$ _____
for Schools-State Aid	2011 - \$ _____
4. Total General Appropriations (Item 9, Sheet 29)	4,527,161.56
5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)	1,949,460.24
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)	XXXXXXXXXXXXXX
(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)	2,577,701.32
(b) Addition to Local District School Tax (Item 6(b), Sheet 11)	-
(c) Minimum Library Tax	-

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2012 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget	Utility	Utility	Utility
Budget Appropriations - Adopted Budget	4,533,998.29			
Budget Appropriations Added by N.J.S. 40A:4-87	250,000.00		-	-
Emergency Appropriations			-	
Total Appropriations	4,783,998.29		-	-
Expenditures:				
Paid or Charged (Including Reserve for Uncollected Taxes)	4,523,413.46		-	-
Reserved	225,404.44		-	-
Unexpended Balances Canceled	35,180.39			
Total Expenditures and Unexpended Balances Canceled	4,783,998.29		-	-
Overexpenditures *	-		-	-

*See Budget Appropriation Items so marked to the right of column "Expended 2012 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

CAP CALCULATION		CAP CALCULATION	
Total General Appropriations for 2012	4,533,998.00	Allowable Operating Appropriations before	
Cap Base Adjustment:		Additional Exceptions per (N.J.S.A. 40A:4-45.3)	3,041,216.70
Subtotal	<u>4,533,998.00</u>		
Exceptions Less:		Additions:	
Total Other Operations	65,000.00	New Construction (Assessor Certification)	13,034.88
Total Uniform Construction Code		2011 Cap Bank	86,866.75
Total Interlocal Service Agreement	32,470.00	2012 Cap Bank	229,627.38
Total Additional Appropriations			
Total Capital Improvements	642,432.00	Total Additions	<u>329,529.01</u>
Total Debt Service	326,474.00		
Transferred to Board of Education		Maximum Appropriations within "CAPS" Sheet 19 @ 2%	<u>3,370,745.71</u>
Type I School Debt	61,214.00		
Total Public & Private Programs		Additional Increase to COLA rate.	
Judgements	119,780.00	Amount of Increase allowable.	1.5%
Total Deferred Charges			<u>44,723.78</u>
Cash Deficit	305,043.00		
Reserve for Uncollected Taxes	1,552,413.00	Maximum Appropriations within "CAPS" Sheet 19 @ 3.5%	<u>3,415,469.49</u>
Total Exceptions	<u>2,981,585.00</u>		
Amount on Which CAP is Applied	59,631.70		
2.0% CAP			
Allowable Operating Appropriations before			
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	3,041,216.70		

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

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 "Operation Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)

Sheet 3b

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW

P.L. 2007, c. 62, effective April 3, 2007, imposes a 4% CAP on the Tax Levy of your Municipality, with certain exception and exclusions. In addition to the all of the exceptions and exclusions the Local Finance Board may approve waivers for certain extraordinary costs identified by the Statute. The voters may also approve increases above the 4% CAP with a vote of at least 60%.
 P.L. 2007, c. 62, was amended by P.L. 2008 c. 6 and P.L. 2010 c. 44 (S-29 R1).
 The last amendment reduces the 4% to 2% and modifies some of the exceptions and exclusions. It also removes the LFB waiver. The voter referendum now requires a vote in excess of only 50% which is reduced from the original 60% in P.L. 2007, c. 62.

SUMMARY LEVY CAP CALCULATION

LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation	2,515,586.54
Less: CY 2011 One Year Waivers	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Less: Prior Year Deferred Charges: Emergencies	
Less: Prior Year Recycling Tax	
Net Prior Year Tax Levy for Municipal Purpose Tax for CAP Calculation	<u>2,515,586.54</u>
Plus 2% CAP Increase	50,311.73
ADJUSTED TAX LEVY	<u>2,565,898.27</u>
Plus: Assumption of Service/Function	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	<u>2,565,898.27</u>

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

Exclusions:

Allowable Shared Service Agreements Increase	13,932.00
Allowable Health Insurance Costs Increase	
Allowable Pension Obligations Increases	
Allowable LOSAP Increase	
Allowable Capital Improvements Increase	31,800.00
Allowable Debt Service and Capital Leases Inc.	104,428.00
Recycling Tax appropriation	
Deferred Charge to Future Taxation Unfunded	
Current Year Deferred Charges: Emergencies	
Add Total Exclusions	<u>150,160.00</u>
Less Cancelled or Unexpended Waivers	
Less Cancelled or Unexpended Exclusions	

ADJUSTED TAX LEVY

Additions:

New Ratables - Increase for new construction	3,394,500
Prior Year's Local Purpose Tax Rate(per\$100)	<u>0.384</u>
New Ratable Adjustment to Levy	
Amounts approved by Referendum	13,034.88
CY 2011 CAP Bank used in 2012	-

MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION

2,729,093.15

AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES

2,577,701.32

OVER OR (UNDER) 2% LEVY CAP

(151,391.83)

(must be equal or under for Introduction)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

RECAP OF GROUP INSURANCE APPROPRIATION

Following is a recap of the Township's Employee Group Insurance

Estimated Group Insurance Costs - 2013 257,156.00

Estimated Amounts to be Contributed by Employees
for Health Coverage in 2013 37,156.00

Budgeted Group Insurance on Sheet 15 220,000.00

Instead of receiving Health Benefits, some Township employees have elected to receive taxable in lieu payments. This amount is budgeted separately on Sheet 15

Health Benefits Waiver
Salaries and Wages \$ 24,000.00

SPLIT FUNCTIONS:

HEALTH INSURANCE:

APPROPRIATION INSIDE CAP \$ 209,938.00

APPROPRIATION OUTSIDE CAP 10,062.00

TOTAL \$ 220,000.00

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

CURRENT FUND - ANTICIPATED REVENUES

		Anticipated		Realized in Cash in 2012
		2013	2012	
GENERAL REVENUES				
1. Surplus Anticipated				
08-101	400,000.00	121,500.00	121,500.00	
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services				
08-102				
Total Surplus Anticipated				
08-100	400,000.00	121,500.00	121,500.00	
3. Miscellaneous Revenues - Section A: Local Revenues				
Licenses:				
XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
Alcoholic Beverages				
08-103	7,000.00	7,000.00	7,880.00	
Other				
08-104				
Fees and Permits				
08-105	250,000.00	200,000.00	268,484.51	
Fines and Costs:				
XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	
Municipal Court				
08-110	110,000.00	98,000.00	118,207.34	
Other				
08-109				
Interest and Costs on Taxes				
08-112	55,000.00	49,000.00	64,434.98	
Interest and Costs on Assessments				
08-115				
Parking Meters				
08-111				
Interest on Investments and Deposits				
08-113	3,000.00	20,000.00	3,121.24	
Verizon Cell Tower Lease				
08-118	36,000.00	32,000.00	36,140.82	
Solid Waste Transfer Fee				
08-120	6,500.00	42,500.00	52,441.92	
TV Cable Franchise Fee				
08-125	20,000.00	19,000.00	20,165.32	
Uniform Fire Safety Inspection Fees				
08-116	16,000.00	14,000.00	17,145.29	

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

	FCOA	Anticipated		Realized in
		2013	2012	Cash in 2012
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated				
With Prior Written Consent of Director of Local Government Services - Other Special				
Items:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Total Section G: Special Items of General Revenue Anticipated with Prior Written	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Consent of Director of Local Government Services - Other Special Items	08-004	-	167,500.00	125,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES

Summary of Revenues

	FCOA	Anticipated		Realized in
		2013	2012	Cash in 2012
1. Surplus Anticipated (Sheet 4, #1)	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
	08-101	400,000.00	121,500.00	121,500.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	08-102	-	-	-
3. Miscellaneous Revenues:	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Total Section A: Local Revenues	08-001	548,336.00	523,076.00	634,421.46
Total Section B: State Aid Without Offsetting Appropriations	09-001	716,567.00	716,567.00	716,567.00
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	-	-	-
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Interlocal Municipal Service Agreements	11-001	36,502.00	32,470.00	32,470.00
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	98,055.24	582,298.75	581,779.03
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	-	167,500.00	125,000.00
Total Miscellaneous Revenues	13-099	1,399,460.24	2,021,911.75	2,090,237.49
4. Receipts from Delinquent Taxes	15-499	150,000.00	125,000.00	171,773.13
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	13-199	1,949,460.24	2,268,411.75	2,383,510.62
6. Amount to be Raised by Taxes for Support of Municipal Budget:	XXXXX			
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	2,577,701.32	2,515,586.54	XXXXXXXXXXXX
b) Addition to Local District School Tax	07-191	-		XXXXXXXXXXXX
c) Minimum Library Tax	07-192			
Total Amount to be Raised by Taxes for Support of Municipal Budget	07-199	2,577,701.32	2,515,586.54	2,407,788.71
7. Total General Revenues	13-299	4,527,161.56	4,783,998.29	4,791,299.33

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS"	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT:							
Administration and Executive	20-100						
Salaries and Wages	20-100-1	74,000.00	72,000.00		70,600.00	70,503.05	96.95
Other Expenses	20-100-2	28,000.00	32,000.00		23,500.00	21,379.36	2,120.64
Mayor and Committee	20-110						
Salaries and Wages	20-110-1	51,500.00	50,000.00		50,200.00	50,026.18	173.82
Other Expenses	20-110-2	7,900.00	7,900.00		4,900.00	4,153.57	746.43
Municipal Clerk (Elections)	20-120						
Salaries and Wages	20-120-1	99,000.00	77,000.00		77,850.00	77,837.29	12.71
Other Expenses	20-120-2	22,000.00	25,000.00		17,500.00	16,079.07	1,420.93
Financial Administration	20-130						
Salaries and Wages	20-130-1	84,000.00	80,000.00		82,300.00	82,206.74	93.26
Other Expenses	20-130-2	18,000.00	18,000.00		12,500.00	12,299.52	200.48
Audit Services	20-135						
Other Expenses	20-135-2	30,000.00	29,900.00		29,900.00	29,900.00	-

Sheet 12

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" - (continued)	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
		GENERAL GOVERNMENT: (cont.)					
Collection of Taxes	20-145						
Salaries and Wages	20-145-1	55,000.00	55,000.00		48,000.00	46,507.76	1,492.24
Other Expenses	20-145-2	16,000.00	16,000.00		13,000.00	11,478.55	1,521.45
Assessment of Taxes	20-150						
Salaries and Wages	20-150-1	68,000.00	68,000.00		68,300.00	68,214.33	85.67
Other Expenses	20-150-2	12,000.00	12,000.00		12,500.00	12,229.22	270.78
Prosecutor	43-496						-
Salaries and Wages	43-496-2	17,000.00	17,000.00		17,200.00	17,125.44	74.56
Municipal Court	43-490						
Salaries and Wages	43-490-1	116,000.00	116,000.00		121,600.00	119,609.72	1,990.28
Other Expenses	43-490-2	13,960.00	13,960.00		17,460.00	14,787.64	2,672.36
Public Defender							
Salaries and Wages	43-492-1	4,000.00	4,000.00		4,000.00	3,900.00	100.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" - (continued)	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT: (cont.)							
Legal Services and Costs	20-155						
Other Expenses	20-155-2	80,000.00	100,000.00		100,000.00	99,384.12	615.88
Engineering Services and Costs	20-165						
Other Expenses:							
Professional Services	20-165-2	95,000.00	75,000.00		85,000.00	84,760.80	239.20
LAND USE ADMINISTRATION:							
Planning Board	21-180						
Salaries and Wages	21-180-1	22,000.00	22,000.00		18,600.00	17,842.00	758.00
Other Expenses	21-180-2	4,000.00	4,000.00		2,500.00	2,050.98	449.02
Zoning Board of Adjustments	21-185						
Salaries and Wages	21-185-1	10,000.00	10,000.00		10,000.00	9,328.01	671.99
Other Expenses	21-185-2	3,000.00	3,000.00		1,000.00	157.07	842.93

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" - (continued)	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
LAND USE ADMINISTRATION: (contd)							
Code Enforcement - Fire Inspector							
Salaries and Wages	22-195-1	8,000.00	8,000.00		8,000.00	7,035.03	964.97
Other Expenses	22-195-2	10,000.00	7,500.00		4,500.00	3,512.03	987.97
INSURANCE:							
General Liability	23-210-2	129,195.00	123,753.00		128,053.00	127,985.58	67.42
Employee Group Health	23-220-2	209,938.00	193,000.00		193,500.00	169,430.06	24,069.94
Health Benefits Waiver	23-221						
Salaries and Wages	23-221-1	24,000.00	22,500.00		21,900.00	21,228.88	671.12
PUBLIC SAFETY:							
Police	25-240						
Salaries and Wages	25-240-1	13,000.00	12,700.00		12,700.00	12,371.99	328.01
Other Expenses	25-240-2	300.00	100.00		100.00	100.00	-
Office of Emergency Management	25-252						
Other Expenses	25-252-2	2,000.00	1,000.00		1,000.00	289.49	710.51
First Aid Organizations - Contributions	25-260.2	40,000.00	40,000.00		40,000.00	40,000.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS" - (continued)							
PUBLIC WORKS :							
Road Repairs and Maintenance	26-290						
Salaries and Wages	26-290-1	450,000.00	415,000.00		435,400.00	435,346.13	53.87
Other Expenses	26-290-2	80,000.00	110,000.00		99,550.00	89,792.74	9,757.26
Snow Removal	26-291	50,000.00					
Vehicle Maintenance	26-315						
Other Expenses	26-315-2	30,000.00	30,000.00		30,000.00	28,176.43	1,823.57
Public Buildings and Grounds	26-310						
Salaries and Wages	26-310-1	100.00	100.00		100.00	100.00	-
Other Expenses	26-310-2	115,000.00	75,000.00		75,000.00	62,805.47	12,194.53
Sanitation	26-305						
Other Expenses	26-305-2	305,000.00	285,000.00		289,200.00	289,196.31	3.69

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS" - (continued)	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
PARKS AND RECREATION:							
Parks and Playgrounds	28-375						
Salaries and Wages	28-375-1	100.00	100.00		100.00		100.00
Other Expenses	28-375-2	40,000.00	40,000.00		36,800.00	36,619.51	180.49
Summer Youth Program	28-370						
Other Expenses	28-370-2	500.00	500.00		500.00		500.00
Celebration of Public Events	30-420						
Other Expenses	30-420-2	8,500.00	8,500.00		8,500.00	8,500.00	-
Martin Luther King Center	28-371						
Salaries and Wages	28-371-1	40,000.00	40,000.00		38,000.00	37,662.39	337.61
Other Expenses	28-371-2	2,000.00	2,000.00		2,000.00	1,181.12	818.88

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS" - (continued)	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNCLASSIFIED:							
Utilities							
Electricity	31-430	81,600.00	80,000.00		80,000.00	80,000.00	-
Street Lighting	31-435	71,400.00	70,000.00		70,000.00	70,000.00	-
Telephone	31-440	16,000.00	16,000.00		16,000.00	13,819.58	2,180.42
Gas	31-446	5,000.00	5,000.00		5,000.00	4,613.65	386.35
Fuel Oil	31-447	7,000.00	7,000.00		7,000.00	3,806.78	3,193.22
Gasoline	31-460	45,000.00	40,000.00		40,000.00	40,000.00	-
Landfill/Solid Waste Disposal Costs	32-465	223,000.00	212,000.00		212,000.00	211,944.50	55.50
Total Operations {Item 8(A)} within "CAPS"	34-199	2,953,493.00	2,763,913.00	-	2,759,613.00	2,683,236.49	76,376.51
B. Contingent	35-470			XXXXXXXXXX	-		-
Total Operations Including Contingent - within "CAPS"	34-201	2,953,493.00	2,763,913.00	-	2,759,613.00	2,683,236.49	76,376.51
Detail:							
Salaries & Wages	34-201-1	1,135,700.00	1,069,400.00	-	1,084,850.00	1,076,844.94	8,005.06
Other Expenses (Including Contingent)	34-201-2	1,817,793.00	1,694,513.00	-	1,674,763.00	1,606,391.55	68,371.45

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" - (continued)	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
(2) STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Contribution to:							
Public Employees' Retirement System	36-471	97,211.00	113,173.00		113,173.00	113,173.00	-
Social Security System (O.A.S.I.)	36-472	95,000.00	95,000.00		95,000.00	81,659.76	13,340.24
Consolidated Police & Fireman's Pension Fund	36-474						
Police and Firemen's Retirement System of NJ	36-475						-
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	23-225	10,500.00	9,500.00		9,500.00	8,554.95	945.05
Lifeguard Pension	36-471						
Defined Contribution Retirement Program (DCRP)	36-477						
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	34-209	202,711.00	217,673.00	-	217,673.00	203,387.71	14,285.29
(G) Cash Deficit of Preceding Year	46-855						
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	3,156,204.00	2,981,586.00	-	2,977,286.00	2,886,624.20	90,661.80

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
		XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(E) Deferred Charges - Municipal - Excluded from "CAPS"							
(1) DEFERRED CHARGES:							
Emergency Authorizations	46-870	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Special Emergency Authorization - 5 Years (N.J.S. 40A:4-55)	46-875	5,780.00	14,000.00	XXXXXXXXXX	14,000.00	14,000.00	XXXXXXXXXX
Special Emergency Authorization - 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871		105,780.00	XXXXXXXXXX	105,780.00	105,780.00	XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
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				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXX
Total Deferred Charges - Municipal - Excluded from "CAPS"	46-999	5,780.00	119,780.00	XXXXXXXXXX	119,780.00	119,780.00	XXXXXXXXXX
(F) Judgements (N.J.S.A. 40A:4-45.3cc)	37-480			XXXXXXXXXX			XXXXXXXXXX
(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	29-405			XXXXXXXXXX			XXXXXXXXXX
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceding Year	46-885			XXXXXXXXXX			XXXXXXXXXX
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"	34-309	1,052,448.13	1,497,369.39	XXXXXXXXXX	1,466,489.00	1,333,426.03	133,062.97

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
For Local District School Purposes - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(I) Type 1 District School Debt Service	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment of Bond Principal	48-920				-		XXXXXXXXXX
Payment of Bond Anticipation Notes	48-925						XXXXXXXXXX
Interest on Bonds	48-930						XXXXXXXXXX
Interest on Notes	48-935						XXXXXXXXXX
							XXXXXXXXXX
							XXXXXXXXXX
Total of Type 1 District School Debt Service - Excluded from "CAPS"	48-999	-	-	-	-	-	XXXXXXXXXX
Deferred Charges and Statutory Expenditures - Local School - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations - Schools	29-406			XXXXXXXXXX			XXXXXXXXXX
Capital Project for Land, Building or Equipment N.J.S. 18A:22-20	29-407						XXXXXXXXXX
Total Deferred Charges and Statutory Expenditures - Local School - Excluded from "CAPS"	29-409			-			XXXXXXXXXX
Total Municipal Appropriations for Local District School Purposes (Items (I) and (J) - Excluded from "CAPS"	29-410			-			XXXXXXXXXX
(O) Total General Appropriations - Excluded from "CAPS"	34-399	1,052,448.13	1,497,369.39	-	1,466,489.00	1,333,426.03	133,062.97
(L) Subtotal General Appropriations (Items (H-1) and (O))	34-400	4,208,652.13	4,478,955.39	-	4,443,775.00	4,220,050.23	223,724.77
(M) Reserve for Uncollected Taxes	50-899	318,509.43	305,042.90	XXXXXXXXXX	305,042.90	305,042.90	XXXXXXXXXX
9. Total General Appropriations	34-499	4,527,161.56	4,783,998.29	-	4,748,817.90	4,525,093.13	223,724.77

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2012	
		Summary of Appropriations		for 2012 By	Total for 2012	Paid or	Reserved
		for 2013	for 2012	Emergency Appropriation	As Modified By All Transfers	Charged	-
(A) Operations: (a & b)/Within "CAPS - Including Contingent	34-299	3,156,204.00	2,981,586.00	-	2,977,286.00	2,886,624.20	90,661.80
	XXXXXX						
(a) Operations - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Other Operations	34-300	78,062.00	65,000.00	-	66,300.00	66,300.00	-
Uniform Construction Code	22-999	-	-	-	-	-	-
Interlocal Municipal Service Agreements	42-999	36,502.00	32,470.00	-	32,470.00	32,470.00	-
Additional Appropriations Offset by Revenues	34-303	-	-	-	-	-	-
Public & Private Programs Offset by Revenues	40-999	67,202.24	61,213.71	-	61,213.71	61,213.71	-
Total Operations Excluded from "CAPS"	34-305	181,766.24	158,683.71	-	159,983.71	159,983.71	-
(C) Capital Improvements	44-999	434,000.00	892,432.04	-	860,432.04	727,369.07	133,062.97
(D) Municipal Debt Service	45-999	430,901.89	326,473.64	-	326,293.25	326,293.25	XXXXXXXXXX
(E) Deferred Charges - Excluded from "CAPS"	46-999	5,780.00	119,780.00	XXXXXXXXXX	119,780.00	119,780.00	XXXXXXXXXX
(F) Judgments	37-480	-	-	-	-	-	-
(G) Cash Deficit - With Prior Consent of LFB	46-885	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(K) Local District School Purposes	29-410	-	-	-	-	-	XXXXXXXXXX
(N) Transferred to Board of Education	29-405	-	-	-	-	-	XXXXXXXXXX
(M) Reserve for Uncollected Taxes	50-899	318,509.43	305,042.90	XXXXXXXXXX	305,042.90	305,042.90	XXXXXXXXXX
Total General Appropriations	34-499	4,527,161.56	4,783,998.29	-	4,748,817.90	4,525,093.13	223,724.77

Sheet 30

DEDICATED WATER & SEWER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR WATER & SEWER UTILITY	FCOA	Appropriated				Expended 2012	
		for 2013	for 2012	for 2012 By Emergency Appropriation	Total for 2012 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	55-501				-		-
Other Expenses	55-502				-		-
Capital Improvements:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Down Payments on Improvements	55-510						
Capital Improvement Fund	55-511			XXXXXXXXXX			
Capital Outlay	55-512						-
Debt Service:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment on Bond Principal	55-520				-		XXXXXXXXXX
Payment on Bond Anticipation Notes & Capital Notes	55-521						XXXXXXXXXX
Interest on Bonds	55-522				-		XXXXXXXXXX
Interest on Notes	55-523				-		XXXXXXXXXX
							XXXXXXXXXX

DEDICATED ASSESSMENT BUDGET

	FCOA	Anticipated		Realized in
		2013	2012	Cash in 2012
14. DEDICATED REVENUES FROM				
Assessment Cash	51-101			
Deficit (General Budget)	51-885			
Total Assessment Revenues	51-899			
15. APPROPRIATIONS FOR ASSESSMENT DEBT				
Payment of Bond Principal	51-920			
Payment of Bond Anticipation Notes	51-925			
Total Assessment Appropriations	51-999			

DEDICATED WATER UTILITY ASSESSMENT BUDGET

	FCOA	Anticipated		Realized in
		2013	2012	Cash in 2012
14. DEDICATED REVENUES FROM				
Assessment Cash	52-101			
Deficit (Water Utility Budget)	52-885			
Total Water Utility Assessment Revenues	52-899			
15. APPROPRIATIONS FOR ASSESSMENT DEBT				
Payment of Bond Principal	52-920			
Payment of Bond Anticipation Notes	52-925			
Total Water Utility Assessment Appropriations	52-999			

DEDICATED ASSESSMENT BUDGET _____ UTILITY

	FCOA	Anticipated		Realized in
		2013	2012	Cash in 2012
14. DEDICATED REVENUES FROM				
Assessment Cash	53-101			
Deficit (Utility Budget)	53-885			
Total Utility Assessment Revenues	53-889			
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		
Payment of Bond Principal	53-920	2013	2012	Expended 2012
Payment of Bond Anticipation Notes	53-925			Paid or Charged
Total Utility Assessment Appropriations	53-999			

Dedication by Rider - (N.J.S. 40A: 4-39) "The dedicated revenues anticipated during the year 2013 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: _____ Martin Luther King Center Donations; _____ Bandshell Construction Donations (NJSA 40A:5-29); Developers Escrow Fund (NJSA 40:55D-53.1); Special Events Celebrations Donations (NJSA 40A:5-29); Wall of Support Donations (NJSA 40A:5-29); Summer Concert Series Donations (NJSA 40A:5-29); Video Production Donations (NJSA 40A:5-29); Community Development Block Grant Act of 1974; Parking Offense Adjudication Act (PL 1989,c137) Recreation Donations (NJSA 40A:5-29); Uniform Fire Safety Penalty Monies; Affordable Housing Trust (PL 1985, C222 and NJAC 5:92-18.1 et seq.) _____

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

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

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2012

ASSETS	
Cash and Investments	1,519,814.97
Due from State of N.J.(c. 20, P.L. 1961)	-
Federal and State Grants Receivable	927,624.68
Receivables with Offsetting Reserves:	XXXXXX
Taxes Receivable	16,551.22
Tax Title Lien Receivable	404,736.28
Property Acquired by Tax Title Lien Liquidation	6,907,272.24
Other Receivables	236,052.14
Deferred Charges Required to be in 2012 Budget	5,780.00
Deferred Charges Required to be in Budgets Subsequent to 2012	17,340.00
Total Assets	10,035,171.53
LIABILITIES, RESERVES AND SURPLUS	
*Cash Liabilities	2,045,089.20
Reserves for Receivables	7,370,192.35
Surplus	619,889.98
Total Liabilities, Reserves and Surplus	10,035,171.53

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

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

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

	YEAR 2012	YEAR 2011
Surplus Balance, January 1st	241,231.63	42,828.95
CURRENT REVENUE ON A CASH BASIS:		
Current Taxes: *(Percentage Collected 2012 98%, 2011 98%)	13,955,375.00	13,481,849.53
Delinquent Taxes	171,773.13	100,478.52
Other Revenues and Additions to Income	2,377,456.68	1,983,692.35
Total Funds	16,745,836.44	15,608,849.35
EXPENDITURES AND TAX REQUIREMENTS:		
Municipal Appropriations	4,443,775.00	4,122,357.32
School Taxes (Including Local and Regional)	8,486,260.53	8,195,460.41
County Taxes (Including Added Tax Amounts)	2,302,453.01	2,279,118.99
Special District Taxes	864,332.00	813,081.00
Other Expenditures and Deductions from Income	52,245.92	500.00
Total Expenditures and Tax Requirements	16,149,066.46	15,410,517.72
Less: Expenditures to be Raised by Future Taxes	23,120.00	42,900.00
Total Adjusted Expenditures and Tax Requirements	16,125,946.46	15,367,617.72
Surplus Balance - December 31st	619,889.98	241,231.63

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2012 Budget

Surplus Balance December 31, 2011	2311500	619,889.98
Current Surplus Anticipated in 2012 Budget	2311600	400,000.00
Surplus Balance Remaining	2311700	219,889.98

**2013
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 Mayor and Township Committee of the Township of Buena Vista present herewith the capital budget for 2013 and the three-year capital improvement program for the years 2013 through 2015. There will be \$75,000 appropriated to increase the capital improvement fund for future funding of various general improvements. This capital budget and capital improvement program are, in the opinion of the members of the Township Committee, warranted and considered to be in the best interest of the Township residents.

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:

Within "CAPS"

<u>(a & b) Operations Including Contingent</u>	XXXXXX	XXXXXXXXXXXXXXXXXX
	XXXXXX	XXXXXXXXXXXXXXXXXX
<u>(e) Deferred Charges and Statutory Expenditures - Municipal</u>	34-201	\$ 2,953,493.00
<u>(g) Cash Deficit</u>	34-209	\$ 202,711.00
	46-885	\$ -

Excluded from "CAPS"

<u>(a) Operations - Total Operations Excluded from "CAPS"</u>	XXXXXX	XXXXXXXXXXXXXXXXXX
<u>(c) Capital Improvements</u>	34-305	\$ 181,766.24
<u>(d) Municipal Debt Service</u>	44-999	\$ 434,000.00
<u>(e) Deferred Charges - Municipal</u>	45-999	\$ 430,901.89
<u>(f) Judgments</u>	46-999	\$ 5,780.00
<u>(n) Transferred to Board of Education for Use of Local Schools (N.J.S. 40:48-17.1 & 17.3)</u>	37-480	\$ -
<u>(g) Cash Deficit</u>	29-405	\$ -
<u>(k) For Local District School Purposes</u>	46-885	\$ -
<u>(m) Reserve for Uncollected Taxes</u>	29-410	\$ -
	50-899	\$ 318,509.43

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

Total Appropriations	07-195	\$ 4,527,161.56
	34-499	\$ -

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body _____ day of _____, 2013. 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 2013 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this _____ day of _____, 2013, _____, Clerk

Signature

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

Contracting Unit: TOWNSHIP OF BUENA VISTA

Year Ending: December 31, 2012

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.

_____ Date _____

_____ Clerk of the Governing Body _____