2016 MUNICIPAL DATA SHEET

(Must accompany 2016 budget)

MUNICIPALITY: Borough of Woodbine **COUNTY:** Cape May

William Pikolycky	12/31/2018
Mayor's Name	**Term Expires**

Municipal Officials

	7/26/2002
	Date of Orig. Appt.
Lisa Garrison	C-1164
Municipal Clerk	**Cert No.**
Lisa Garrison	T-1494
Tax Collector	**Cert No.**
John H. Miller	N-0601
Chief Financial Officer	**Cert No.**
Nancy Sbrolla, CPA	542
Registered Municipal Accountant	**Lic No.**
Richard P. Tonetta	
Municipal Attorney	

Governing Body Members

Name	Term Expires
Michael E. Benson	12/31/2018
David Bennett	12/31/2017
Mary H. Perez	12/31/2016
Hector Cruz	12/31/2017
Joseph E. Johnson III	12/31/2018
Eduardo Ortiz	12/31/2016

Official Mailing Address of Municipality

501 Washington Avenue
Woodbine, NJ 08270

Fax #: 609-861-2529

Please attach this to your 2016 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: _____

Sheet A

2016
MUNICIPAL BUDGET

Municipal Budget of the Borough of Woodbine County of Cape May for the Fiscal Year 2016.

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 17th day of March, 2016 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 17th day of March, 2016

Lisa Garrison
Clerk

501 Washington Ave.
Address

Woodbine, NJ 08270
Address

609-861-2153
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 17th day of March, 2016

Nancy Sbrolla, CPA
Registered Municipal Accountant

Ocean City, NJ 08226
Address

1535 Haven Ave. - P.O. Box 538
Address

609-399-6333
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 17th day of March, 2016

John H. Miller
Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

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

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

Dated: _____ 2016 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: _____ 2016 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** Woodbine **, County of** Cape May

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

	YEAR 2016
General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)	xxxxxxxxxx
1. Appropriations within "CAPS" -	xxxxxxxxxx
(a) Municipal Purposes {(Item H-1, Sheet 19) (N.J.S. 40A:4-45.2)}	1,377,396
2. Appropriations excluded from "CAPS"	xxxxxxxxxx
(a) Municipal Purposes {(Item H-2, Sheet 28) (N.J.S. 40A:4-45.3 as amended)}	926,015
(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)	-
Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)	926,015
3. Reserve for Uncollected Taxes (Item M, Sheet 29) - Based on Estimated 95.50% Percent of Tax Collections	114,510
4 Total General Appropriations (Item 9, Sheet 29) — Building Aid Allowance for Schools-State Aid: 2016 - $ None; 2015 - $ None	2,417,921
5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)	2,000,244
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)	xxxxxxxxxx
(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)	417,677
(b) Addition to Local District School Tax (Item 6(b), Sheet 11)	-

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2015 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget	Water Utility	Utility	Utility
Budget Appropriations - Adopted Budget	3,210,260.00			
Budget Appropriations Added by N.J.S. 40A:4-87	13,491.00			
Emergency Appropriations	58,227			
Total Appropriations	3,281,978.00			
Expenditures:				
Paid or Charged (Including Reserve for Uncollected Taxes)	3,155,640.00			
Reserved	126,334.00			
Unexpended Balances Canceled	4.00			
Total Expenditures and Unexpended Balances Canceled	3,281,978.00			
Overexpenditures *	0			

*See Budget Appropriation items so marked to the right of column 'Expended 2015 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

RECAP OF GROUP INSURANCE APPROPRIATION

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

Estimated Group Insurance Costs - 2016	$ 130,000.00
Estimated Amounts to be Contributed by Employees:	
Contribution from all eligible emp.	-
Budgeted Group Insurance on Sheet 14	130,000.00
Budgeted Group Insurance on Sheet 20	-

Instead of receiving Health Benefits, __0___ City employees
have elected an opt-out for 2015. This opt-out amount'
is budgeted separately on Sheet 13

Health Benefits Waiver
Salaries and Wages

BUDGET MESSAGE

"2010" LEVY CAP BANKS:

2013 LEVY CAP BANK	
Available for Banking (CY 2016)	12,456
Amount Used in 2016	-
Balance to Carry Forward	12,456
2014 LEVY CAP BANK	
Maximum Allowable Amount to be Raised by Taxation	424,651
Amount to be Raised by Taxation for Municipal Purpose	413,300
Available for Banking (CY 2016 - CY 2017)	11,351
Amount Used in 2016	-
Balance to Carry Forward (CY 2016 - CY 2017)	11,351
2015	
Maximum Allowable Amount to be Raised by Taxation	541,004
Amount to be Raised by Taxation for Municipal Purpose	420,789
Available for Banking (CY 2016 - CY 2018)	120,215
Amount Used in 2016	-
Balance to Carry Forward (CY 2016 - CY 2018)	120,215

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

CAP CALCULATION

The municipal budget for the year 2016 has been prepared within the constraints imposed by Chapter 68, Public Laws of 1976, as amended by Chapter 74, Public Laws of 2005 which is commonly known as the "CAP" Law. This imposes a limit on municipal expenditures, which, for the Borough of Woodbine, is calculated as follows:

Total General Appropriations for 2015		$	3,223,751
Adjustments			
Adjusted Appropriations			3,223,751
Less Exceptions:			
Other Operations	1,500		
Total State & Federal Programs -Excluded from "CAPS"	949,958		
Total Municipal Debt Service	221,900		
Deferred Charge	-		
Capital Improvements	460,000		
Reserve for Uncollected Taxes	127,039		
Transfer to Board of Education	7,370		
Interlocal Services Agreement	114,206		
Total Exceptions			1,881,973
Amount on which 3.5% CAP is applied			1,341,778

Amount on which 3.5% CAP is applied			1,341,778
3.5% CAP			46,962
Allowable Operating Appropriations before Additional Exceptions per (N.J.S. 40A: 4-45.3)			1,388,740
Cap Bank			
2014	39,389		
2015	60,123		
			99,512
New Construction ($218,000 X $.235)			314
Allowable Amount with CAP		$	1,488,566

RECAP OF SPLIT FUNCTIONS

NONE

NOTE: **Sheet 3c**

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

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

In addition, Ch 62 of the laws of 2007 requires municipalities to limit the tax levy increase to 4% of the prior year levy, with certain exceptions. This tax levy CAP will be reviewed by the Division of Local Government Services. The CAP calculation for Woodbine Borough's 2016 budget is:

Prior Year Amount to be Raised by Taxation Municipal Purposes		420,789
Allowable adjustments:		
Less:		
Prior Year Deferred Charges to Future Tax Unfund		
Prior Year Deferred Charges: Emergencies		
Prior Year Recycling Tax		
Changes in Service Provider: Transfer of Service		
Adjustments		0
Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation		420,789
Plus 2% Cap increase		8,416
Adjusted Tax Levy		429,205
Plus: Assumption of Sevice/Function		
Adjusted Tax Levey Prior to Exclusions		429,205

Adjusted Tax Levey Prior to Exclusions		429,205
Exclusions		
Allowable Shared Service Agreements Increase		
Allowable Health Insurance Cost Increase		
Allowable Pension Obligations Increase	3,998	
Allowable LOSAP Increase		
Allowable Capital Improvements Increase	90,000	
Allowable Debt Service, Capital Leases and Debt Service Share of Cost Increases	-	
Deferred Charges to Future Taxation Unfunded		
Current Year Deferred Charges: Emergency	58,227	
Add Total Exclusions		152,225
Less: Cancelled or Unexpended Exclusions		
Adjusted Tax Levy After Exclusions		581,430
Additions:		
New Ratables - Increase in Valuations (New Construction and Additions)	133,500	
Prior Year's Local Municipal Purpose Tax Rate (per $100)	0.235	
New Ratable Adjustment to Levy		314
2011 Cap Bank Utilized in 2014		
2012 Cap Bank Utilized in 2014		
2013 Cap Bank Utilized in 2014		
Amounts approved by Referendum		
Maximum Allowable Amount to Be Raised by Taxation		581,744
Amount to be Raised by Taxation for Municipal Purposes		417,677
Amount to be Raised by Taxation for Municipal Purposes Under/(Over)		164,066

NOTE: Sheet 3b(A)

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

(See Management Section of Budget Manual)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

2016 BUDGET MESSAGE

To the Residents of the Borough of Woodbine:

As Mayor, I am pleased to submit the Woodbine Municipal Budget for 2016.
Both myself and the governing body have worked with the Borough's Chief Financial Officer, to ensure that State mandates are fully complied with while assuring fiscal responsibility and employing best practices to stay under the 2% Levy Cap.
The Borough Council, and its Revenue and Finance Committee, are recommending this year's spending plan which calls for a local purpose tax rate of $0.234, which is the same as 2015, and as a result, for the 26th consecutive year the local pupose tax rate has not increased. The municipality has now positioned itself to have one of the lowest Local Purpose Tax rates in the County. This means that a property assessed at $100,000 would pay $234.00 in Local Purpose Tax.
Our 2016 budget calls for a total spending plan of $1,826,163 (excluding Federal and State Grants) down 3% over the 2015 budget. This budget includes funding for mandatory upgrades to the State Police barracks. This budget maintains the ongoing level of services and programs that Borough residents have received in past years.
This budget does not include pending grant applications. There is a greater need than ever to attempt to secure increasingly competitive State and Federal funding, given that State aid has remained flat.
The Borough collects a total tax of approximately $2,500,000. Of that amount the Borough only keeps $417,677, which is 16% of the total. Thus only 16 cents out of every tax dollar collected remains in the Borough.
Our ratable base remained stable during 2015 and our tax collection rate increased to 98.41%, due to the diligent practices of our tax collection office. As in 2014, we had no "audit findings" in 2015, showing that our fiscal management practices continue to be sound.

Through best management practices and shared services, Woodbine has continued to cover municipal needs without any additional tax burden. Additionally, we continue to successfully obtaining grant funding from federal, state, and other sources, allowing us to leverage our municipal funds to the fullest extent possible.
This has allowed the Borough to improve and maintain our infrastructure. For 2016, the Borough has budgeted to receive or administer approximately $591,000 in grants for needed projects, both throughout the Borough and its Airport Business Park. Bringing the total budget to $2,417,921.
Through shared services with local, County and State entities, the Borough will continue to pursue cost savings. These collaborations allow us to ensure cost savings with no reduction, and some cases an expansion, of services.
Although our ratable base was stable in 2015, like many other municipalities we have experienced a decrease in recent years. During that time, a combination of fiscally responsible use of surplus, along with responsible budgeting and use of best practices, grant funds, stable debt service, increased tax collection rate, and expanding shared services allowed the Borough to continue to maintain a zero percent increase in the Local Purpose Tax rate, without any loss of services to Borough residents.
The Borough continues to promote and ensure the quality of life and health, safety, and welfare of our present and future residents in a fiscally responsible manner.
I would like to thank the Borough Council, appointed officials, members of our Boards, Authorities, Commissions, Borough employees, Borough consultants and shared service partners for their dedication to the improvement and sustainablility of the Borough.

William Pikolycky
Mayor

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

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated 2016	Anticipated 2015	Realized in Cash in 2015
1. Surplus Anticipated	**08-101**	525,000	469,000	469,000
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	**08-102**			
Total Surplus Anticipated	**08-100**	525,000	469,000	469,000
3. Miscellaneous Revenues - Section A: Local Revenues	**xxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**
Licenses:	**xxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**
Alcoholic Beverages	**08-103**	10,000	10,000	10,000
Other	**08-104**			
Fees and Permits	**08-105**			
Fines and Costs:	**xxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**
Municipal Court	**08-110**			
Other	**08-109**			
Interest and Costs on Taxes	**08-112**	16,000	16,000	16,770
Interest and Costs on Assessments	**08-115**			
Parking Meters	**08-111**			
Interest on Investments and Deposits	**08-113**			
Anticipated Utility Operating Surplus	**08-114**			

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
3. Miscellaneous Revenues - Section A: Local Revenues (continued):							

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
3. Miscellaneous Revenues - Section A: Local Revenues (continued):							
Total Section A: Local Revenues	08	26,000	00	26,000	00	26,770	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	2016		2015		in 2015	
3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations							
Consolidated Municipal Property Tax Relief Act	09-200	65,598	00	70,591	00	70,591	00
Energy Receipts Tax (P.L. 1997, Chapters 162 & 167)	09-202	223,939	00	218,946	00	218,946	00
Total Section B: State Aid Without Offsetting Appropriations	09-001	289,537	00	289,537	00	289,537	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
3. Miscellaneous Revenues - Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations(N.J.S. 40A:4-36 & N.J.A.C 5:23-4.17)	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Uniform Construction Code Fees	08-160						
Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Additional Dedicated Uniform Construction Code Fees Offset with Appropriations (NJS 40A:4-45.3h and NJAC 5:23-4.17)	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Uniform Construction Code Fees	08-160						
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	0	00	0	00	0	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	2016		2015		in 2015	
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	xxxxxxx	xxxxxxxxx	xx	xxxxxxxxx	xx	xxxxxxxxx	xx
Total Section D: Interlocal Municipal Service Agreements Offset With Appropriations	11-001	0	00	0	00	0	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	2016		2015		in 2015	
3.Miscellaneous Revenues - Section D:Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Additional Revenues Offset with Appropriations(NJS 40A:4-45.3h):	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Total Section E: Special Item of General Revenue Anticipated with Prior Written	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Consent of Director of Local Government Services - Additional Revenues	08-003	0	00	0	00	0	00

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
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:	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Cape May County Open Space Park	10-865	484,040	00		00	0	00
Municipal Alliance on Alcoholism and Drug Abuse	10-703	5,500	00	5,500	00	5,500	00
SCPF 2012 Stormwater Drainage Project			00	150,000	00	150,000	00
Recycling		5,116	00	3,467	00	3,467	00
NJDOT Pedestrian Safety	10-875		00	240,000	00	240,000	00
NJDOT DeHirsch Avenue	10-876		00	175,000	00	175,000	00
Clean Communities			00	8,226	00	8,226	00
Hazardous Site Remediation 2015 Landfill			00	175,319	00	175,319	00
Municipal Alcohol Education/Rehabilitation	10-880		00	413	00	413	00
Small Cities fire station			00	408,000	00	408,000	00
MUA Predevelopment Planning Grant				10,000	00	10,000	00
DEP Recycling Grant		8,551			00	0	00
Comcast Technology Grant		10,000			00	0	00
Azeez Foundation Grant		57,500		57,500	00	57,500	00
FEMA generator				75,000	00	75,000	00
USDA Predevelopment Planning Grant				30,000	00	30,000	00
Total Section F: Special Item of General Revenue Anticipated with Prior Written							
Consent of Director of Local Government Services - Public and Private Revenues		570,707	00	1,338,425	00	1,338,425	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
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:	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
						0	00
						0	00
						0	00
						0	00
						0	00
						0	00
						0	00
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						0	00
						0	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Utility Operating Surplus of Prior Year	08-116						
Uniform Fire Safety Act	08-106						
Host Communities Benefits - Cape May County MUA	08-107	400,000		403,000	00	473,818	00
State Police Lease	08-118	125,000		125,000	00	129,915	00
Woodbine MUA Contribution	08-119	24,000		22,000	00	22,000	00
Woodbine MUA Contribution				75,000	00	75,000	00
Interfund returned					00		00
Capital Surplus					00		00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
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):	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Total Section G: Special Items of General Revenue Anticipated with Prior Written	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Consent of Director of Local Government Services - Other Special Items	08	549,000	00	625,000	00	700,733	00

CURRENT FUND- ANTICIPATED REVENUES-(continued)

GENERAL REVENUES	Do Not Write in This Space	Anticipated 2016		Anticipated 2015		Realized in Cash in 2015	
Summary of Revenues	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
1. Surplus Anticipated (Sheet 4, #1)	08-101	525,000	00	469,000	00	469,000	00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services(sht 4,#2)	08-102	0	00	0	00	0	00
3. Miscellaneous Revenues	xxxxxxxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx	xxxxxxxxxxxxxx	xxx
Total Section A: Local Revenues	08	26,000	00	26,000	00	26,770	00
Total Section B: State Aid Without Offsetting Appropriations	09	289,537	00	289,537	00	289,537	00
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08	0	00	0	00	0	00
Total Section D: Special items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Interlocal Muni. Service Agreements	11	0	00	0	00	0	00
Total Section E: Special items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Additional Revenues	08	0	00	0	00	0	00
Total Section F: Special items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Public and Private Revenues	10 ,12	570,707	00	1,338,425	00	1,338,425	00
Total Section G: Special items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services-Other Special Items	08	549,000	00	625,000	00	700,733	00
Total Miscellaneous Revenues	40004-00	1,435,244	00	2,278,962	00	2,355,465	00
4. Receipts from Delinquent Taxes	15-449	40,000	00	55,000	00	56,915	00
5. Subtotal General Revenues (Items 1,2,3 and 4)	40001-00	2,000,244	00	2,802,962	00	2,881,380	00
6. Amount to be Raised by Taxes for Support of Municipal Budget:							
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	417,677	00	420,789	00	xxxxxxxxxxxxxx	xx
b) Addition to Local District School Tax	07-191		00		00	xxxxxxxxxxxxxx	xx
Total Amount to be Raised by Taxes for Support of Municipal Budget	40002-00	417,677	00	420,789	00	516,524	00
7. Total General Revenues	40000-00	2,417,921	00	3,223,751	00	3,397,904	00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - within "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT:							
Administrative and Executive	**20-100**						
Salaries and Wages	**20-100-1**	75,900	79,400		79,400	72,230	7,170
Other Expenses							
Other Professional Services	**20-100-2**	40,000	35,000		40,000	40,000	-
Miscellaneous Other Expenses	**20-100-2**				-	-	-
Mayor and Council	**20-110**						
Salaries and Wages	**20-110-1**	102,800	100,800		100,800	96,000	4,800
Other Expenses	**20-110-2**	5,500	5,500		5,500	2,790	2,710
Municipal Clerk	**20-120**						
Salaries and Wages	**20-120-1**	29,400	30,100		30,100	27,950	2,150
Other Expenses	**20-120-2**	14,000	14,000		14,000	11,225	2,775
Central Purchasing	**20-122**						
Other Expenses	**20-122-2**	4,000	4,000		4,000	3,202	798

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - within "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Financial Administration	20-130						
Salaries and Wages	20-130-1	68,400	67,500		67,500	65,800	1,700
Other Expenses	20-130-2	19,200	19,200		19,200	15,418	3,782
Audit Services	20-135						
Other Expenses	20-135-2	27,250	27,250		27,250	27,250	-
Assessment of Taxes	20-150						
Salaries and Wages	20-150-1	19,500	20,100		20,100	18,700	1,400
Other Expenses	20-150-2	6,000	6,000		6,000	3,197	2,803
Collection of Taxes	20-145						
Salaries and Wages	20-145-1	48,800	45,800		45,800	44,550	1,250
Other Expenses	20-145-2	5,000	5,000		5,000	3,882	1,118

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Liquidation of Tax Title Liens and Foreclosed							
Property	20-146						
Other Expenses	20-146-2	2,000	2,000		2,000	-	2,000
Legal Services and Costs	20-155						
Other Expenses	20-155-2	60,000	60,000		60,000	52,530	7,470
					-	-	-
Municipal Court	43-490						
Salaries & Wages	43-490-1				-	-	-
Other Expenses	43-490-2	3,000	3,500		3,500	2,566	934
					-	-	-
					-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Engineering Services and Costs	20-165						
Other Expenses	20-165-2	21,250	20,000		21,250	18,443	2,807
Public Buildings and Grounds	26-310						
Other Expenses	26-310-2	33,000	33,000		34,250	33,553	697
Municipal Land Use Law (N.J.S.A. 40:55 D-1)							
Planning and Zoning Board	21-180						
Salaries and Wages	21-180-1	10,750	10,850		10,850	10,050	800
Other Expenses:							
Legal	21-180-2	5,500	6,000		6,000	3,088	2,912
Miscellaneous Other Expenses	21-180-2	6,000	6,000		6,000	4,500	1,500
Insurance N.J.S.A. 40A:4-45.3(00)							
Other Insurance Premiums	22-210-2	18,000	18,600		18,600	16,177	2,423
Workers Compensation	23-215-2	36,300	35,000		35,000	34,680	320
Employee Group Health	23-220-2	130,000	130,000		130,000	130,000	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Small Business Development							
Other Expenses	28-370-2	100	100		100	-	100
Insurance							
Unemployment Compensation Insurance	23-225-2	2,600	2,000		2,300	2,207	93
PUBLIC SAFETY:							
Volunteer Fire Company - Contribution	25-255-2	40,000	40,000		40,000	40,000	-
Interlocal Agreement with First Aid Organization	25-260-2	50,000	50,000		50,000	50,000	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Sub-Code Officials:							
Code Enforcement	22-195						
Salaries and Wages	22-195-1	8,875	3,875		3,875	3,500	375
Other Expenses	22-195-2	5,100	100		100	-	100
Zoning and Housing Inspector	22-195						
Salaries and Wages	22-195-1	9,300	9,300		9,300	8,800	500
Other Expenses	22-195-2	100	100		100	-	100
Emergency Management	25-252						
Salaries and Wages	25-252-1	4,400	4,620		620	-	620
Other Expenses	25-252-2	1,500	1,500		1,500	74	1,426
					-		
School Crossing Guard	25-270						
Salaries and Wages	25-270-1	12,000	12,000		11,000	10,502	498
Other Expenses	25-270-2	500	500		500	250	250

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
STREETS AND ROADS:							
Road Repairs and Maintenance	26-290						
Salaries and Wages	26-290-1		500		200	-	200
Other Expenses	26-290-2	21,500	21,500		21,500	21,065	435
Solid Waste (P.L. 1987, Ch. 74)							
Garbage/Recycling Removal	32-465						
Other Expenses:							
Contractual	32-465-2	78,000	78,000	58,227	136,227	136,227	-
Tipping Fee	32-465-2	65,000	65,000		62,000	50,357	11,643
Recycling	32-465						
Salaries and Wages	32-465-1				-	-	-
Other Expenses	32-465-2	100	100		100	-	100

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
HEALTH AND WELFARE:							
Board of Health	27-365						
Other Expenses	27-365-2	100	100		100	-	100
Animal Control	27-340						
Other Expenses:							
Contractual	27-340-2	8,400	8,400		8,400	8,388	12
County Shelter	27-340-2	29,500	13,345		13,945	13,945	-
County Shelter - Spay/Neuter	27-340-2	5,000					
Misc	27-340-2	1,000	1,300		700	591	109
RECREATION AND EDUCATION:							
Parks and Playgrounds	28-370						
Salaries and Wages	28-370-1		4,100		4,100	3,700	400
Other Expenses	28-370-2	20,000	20,000		20,000	20,000	-
Public Relations/Community Events							
Other Expenses	28-370-2	2,000	1,000		1,000	831	169

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
							-
							-
							-
							-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code -							
Appropriations Offset by Dedicated	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Revenues (N.J.A.C. 5:23-4.17)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations within "CAPS" - (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					-		-
Telephones / Communications	31-440	13,000	15,000		15,000	10,590	4,410
Electric	31-430	72,000	70,000		70,000	69,332	668
Water	31-445	2,500	2,500		2,500	2,295	205
Heating & Fuel	31-447	30,000	34,000		34,000	19,327	14,673
Postage	31-448	4,000	3,500		4,000	4,000	-
Street Lighting	31-435	37,000	37,000		37,000	32,018	4,982
Total Operations {Item 8(A)} within "CAPS"	34-199	1,315,125	1,284,040	58,227	1,342,267	1,245,780	96,487
B. Contingent	35-470		-	xxxxxxxxxx	-		-
Total Operations Including Contingent-within "CAPS"	34-201	1,315,125	1,284,040	58,227	1,342,267	1,245,780	96,487
Detail:							
Salaries & Wages	34-201-1	390,125	388,945	-	383,645	361,782	21,863
Other Expenses (Including Contingent)	34-201-2	925,000	895,095	58,227	958,622	883,998	74,624

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2015	
		for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures-Municipal within "CAPS"	xxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
(1) DEFERRED CHARGES	xxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Emergency Authorizations	46-870	-		xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated for 2016	Appropriated for 2015	Appropriated for 2015 By Emergency Appropriation	Appropriated Total for 2015 As Modified By All Transfers	Expended 2015 Paid or Charged	Expended 2015 Reserved
(E) Deferred Charges and Statutory Expenditures-Municipal within "CAPS" (continued)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
(2) STATUTORY EXPENDITURES:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Contribution to:							
Public Employees' Retirement System	36-471	31,271	26,738		26,738	26,738	-
Social Security System (O.A.S.I.)	36-472	30,000	30,000		30,000	26,366	3,634
Consolidated Police and Firemen's Pension Fund	36-474				-		
Police and Firemen's Retirement System of N.J.	36-475				-		
Defined Contribution Retirement Program	36-476	1,000	1,000		1,000		1,000
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	34-209	62,271	57,738	-	57,738	53,104	4,634
(G) Cash Deficit of Preceeding Year	46-855						
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	1,377,396	1,341,778	58,227	1,400,005	1,298,884	101,121

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-
					-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Stormwater							
Street Dvision OE	26-510-2	1,500	1,500		1,500	1,015	485
					-	-	-
Total Other Operations - Excluded from "CAPS"	34-300	1,500	1,500	-	1,500	1,015	485

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code							
Appropriations Offset by Increased	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Fee Revenues (N.J.A.C. 5:23-4.17)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Total Uniform Construction Code Appropriations	22-999	-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Shared Service Agreements	**xxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**	**xxxxxxxxxx**
Dispatcher	**42-250**						
Other Expenses	**42-250-2**	49,260	49,260		49,260	49,259	1
Municipal Court Services							
Other Expenses		70,000	64,946		64,946	64,946	-
Total Shared Service Agreements	**42-999**	119,260	114,206	-	114,206	114,205	1

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Total Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	34-303	-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues							
Municipal Alliance Program	**41-703**						
Grant Share	**41-703**	5,500	5,500		5,500	5,500	-
Local Share	**41-703**	1,500	1,500		1,500	1,500	-
Clean Communities Program	**41-770**		8,226		8,226	8,226	-
FEMA Generator	**41-858**		75,000		75,000	75,000	-
					-		-
Alcohol Education/Rehabilitation	**41-855**		413		413	413	-
					-		-
Recycling Tonnage	**41-855**	5,116	3,467		3,467	3,467	-
					-		-
Match	**41-857**		4,703		4,703	-	4,703
					-		-
Azeez Foundation	**41-880**	57,500	57,500		57,500	57,500	-
					-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues (continued)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Match for small cities			20,330		20,330	20,330	-
Small Cities CDBG - Water Tower	**41-859**				-	-	-
Small Cities CDBG - fire station			408,000		408,000	408,000	-
NJ Forestry Services	**41-860**				-	-	-
USDA Predevelopment Planning Grant			30,000		30,000	30,000	-
Match			10,000		10,000	10,000	-
SCPF Stormwater Drainage Project			150,000		150,000	150,000	-
USDA Facilities Food Bank Phase 2 match		11,000					
DEP Recycling Grant		8,551			-	-	-
DEP Recycling Match		8,551					
Hazardous Site Remediation			175,319		175,319	175,319	-
Comcast Technology Grant		10,000					
Cape May County Open Space Park		484,040					

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(A) Operations - Excluded from "CAPS" (continued)	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset By Revenues (continued)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Total Public & Private Programs Offset by Revenues	40-999	591,758	949,958	-	949,958	945,255	4,703
Total Operations - Excluded from "CAPS"	34-305	712,518	1,065,664	-	1,065,664	1,060,475	5,189
Detail:							
Salaries & Wages	34-305-1	-	-	-	-	-	-
Other Expenses	34-305-2	712,518	1,065,664	-	1,065,664	1,060,475	5,189

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(C) Capital Improvements - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	**44-902**						
Capital Improvement Fund	**44-901**			xxxxxxxxxx	-	-	
Various Improvements and Infrastructure	**44-903**	20,000	20,000		20,000	-	20,000
Public Facilities Upgrade	**44-904**	115,000	25,000		25,000	24,976	24
Road Reconstruction	**44-905**		-		-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(C) Capital Improvements - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
New Jersey DOT Trust Fund Authority Act	41-865				-	-	-
New Jersey DOT Trust Fund Authority Act (Heilprin)					-	-	
					-	-	
NJ DOT Pedestrian Safety Grant			240,000		240,000	240,000	
					-	-	
NJ DOT DeHirsh Avenue			175,000		175,000	175,000	
					-	-	
					-	-	
					-	-	
					-	-	
					-	-	
					-	-	
Total Capital Improvements Excluded from "CAPS"	44-999	135,000	460,000	-	460,000	439,976	20,024

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(D) Municipal Debt Service - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
Payment of Bond Principal	45-920						xxxxxxxxxx
Payment of Bond Anticipation Notes and Capital Notes	45-925	-	209,000		209,000	209,000	xxxxxxxxxx
Interest on Bonds	45-930						xxxxxxxxxx
Interest on Notes	45-935				-	-	xxxxxxxxxx
Green Trust Loan Program:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Loan Repayments for Principal and Interest	45-940	12,900	12,900		12,900	12,896	xxxxxxxxxx
							xxxxxxxxxx
							xxxxxxxxxx
							xxxxxxxxxx
							xxxxxxxxxx
							xxxxxxxxxx
Captial Lease Obligations Approved Prior to 7/1/2007							xxxxxxxxxx
Principal	45-941						xxxxxxxxxx
Interest	45-941						xxxxxxxxxx
Captial Lease Obligations Approved After to 7/1/2007							xxxxxxxxxx
Principal	45-941						xxxxxxxxxx
Interest	45-941						xxxxxxxxxx
Total Municipal Debt Service-Excluded from "CAPS"	45-999	12,900	221,900	-	221,900	221,896	xxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
(E) Deferred Charges - Municipal - Excluded from "CAPS"	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Emergency Authorizations	46-870			xxxxxxxxxx			xxxxxxxxxx
Special Emergency Authorizations - 5 Years (N.J.S. 40A:4-55)	46-875			xxxxxxxxxx	-	-	xxxxxxxxxx
Special Emergency Authorizations - 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871			xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
Emergency Authorizations		58,227		xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx	-	-	xxxxxxxxxx
				xxxxxxxxxx	-	-	xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
Total Deferred Charges - Municipal Excluded from "CAPS"	46-999	58,227	-	xxxxxxxxxx	-	-	xxxxxxxxxx
(F) Judgements (N.J.S.A. 40A:4-45.3cc)	37-480						
(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	29-405	7,370	7,370	xxxxxxxxxx	7,370	7,370	xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceeding Year	46-885			xxxxxxxxxx			xxxxxxxxxx
				xxxxxxxxxx			xxxxxxxxxx
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"	34-309	926,015	1,754,934	-	1,754,934	1,729,717	25,213

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated for 2016	Appropriated for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Expended 2015 Paid or Charged	Expended 2015 Reserved
For Local District School Purposes - Excluded from "CAPS"	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
(1) 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
Total Type 1 District School Debt Service Excluded from "CAPS"	48-999	-	-	xxxxxxxxxx	-	-	xxxxxxxxxx
(J) 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 of Deferred Charges and Statutory Expenditures - Local School - Excluded from "CAPS"	29-409	-	-	-	-	-	xxxxxxxxxx
(K) Total Municipal Appropriations for Local District School Purposes {Items (1) and (J)} - Excluded from "CAPS"	29-410	-	-	-	-	-	xxxxxxxxxx
(O) Total General Appropriations - Excluded from "CAPS"	34-399	926,015	1,754,934		1,754,934	1,729,717	25,213
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400	2,303,411	3,096,712	58,227	3,154,939	3,028,601	126,334
(M) Reserve for Uncollected Taxes	50-899	114,510	127,039	xxxxxxxxxx	127,039	127,039	xxxxxxxxxx
9. Total General Appropriations	34-499	2,417,921	3,223,751	58,227	3,281,978	3,155,640	126,334

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS		Appropriated				Expended 2015	
Summary of Appropriations	FCOA	for 2016	for 2015	for 2015 By Emergency Appropriation	Total for 2015 As Modified By All Transfers	Paid or Charged	Reserved
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	1,315,125	1,284,040	58,227	1,342,267	1,245,780	96,487
Statutory Expenditures	xxxxxx	62,271	57,738	-	57,738	53,104	4,634
(A) Operations - Excluded from "CAPS"	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Other Operations	34-300	1,500	1,500		1,500	1,015	485
Uniform Construction Code	22-999	-	-	-	-	-	-
Shared Service Agreements	42-999	119,260	114,206	-	114,206	114,205	1
Additional Appropriations Offset by Revenues	34-303	-	-	-	-	-	-
Public & Private Progs Offset by Revenues	40-999	591,758	949,958	-	949,958	945,255	4,703
Total Operations - Excluded from "CAPS"	34-305	712,518	1,065,664	-	1,065,664	1,060,475	5,189
(C) Capital Improvements	44-999	135,000	460,000	-	460,000	439,976	20,024
(D) Municipal Debt Service	45-999	12,900	221,900	-	221,900	221,896	-
(E) Deferred Charges - Excluded from "CAPS"	46-999	58,227	-	-	-	-	-
(F) Judgements	37-480	-	-	-		-	-
(G) Cash Deficit - With Prior Consent of LFB	46-885	-	-	-	-	-	-
(K) Local District School Purposes	24-410	-	-	-	-	-	-
(N) Transferred to Board of Education	29-405	7,370	7,370	-	7,370	7,370	-
(M) Reserve for Uncollected Taxes	50-899	114,510	127,039	-	127,039	127,039	-
Total General Appropriations	34-499	2,417,921	3,223,751	58,227	3,281,978	3,155,640	126,334

SHEETS 31 TO 37 ARE NOT REQUIRED TO BE INCLUDED

DEDICATED ASSESSMENT BUDGET n/a UTILITY

14. DEDICATED REVENUE FROM	FCOA	Anticipated 2016	Anticipated 2015	Realized In Cash in 2015
Assessment Cash	53-101			
Deficit (n/a Utility Budget)	53-885			
Total n/a Utility Assessment Revenues	53-899	-	-	-
		Appropriated		Expended 2015
15. APPROPRIATIONS FOR ASSESSMENT DEBT		2016	2015	Paid or Charged
Payment of Bond Principal	53-920			
Payment of Bond Anticipation Notes	53-925			
Total n/a Utility Assessment Appropriations	53-999	-	-	-

Dedication by Rider- (N.J.S. 40a:4-39) ' The dedicated revenues anticipated during the year 2016 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;

Community Development Block Grant, Recycling Program, Municipal Alliance Program, Developers Escrow Fund, Woodbine Heritage Festival Donations

Recreation Commission, Uniform Fire Safety Act Penalty Monies

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

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

APPENDIX TO BUDGET STATEMENT

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2015

ASSETS		
Cash and Investments	1110100	1,884,059
Due from State of N.J. (c. 20, P.L. 1961)	1111000	803
Federal and State Grants Receivable	1110200	1,167,903
Receivables with Offsetting Reserves:	xxxxxxxx	xxxxxxxxx
Taxes Receivable	1110300	49,884
Tax Title Liens Receivable	1110400	23,878
Property Acquired by Tax Title Lien Liquidation	1110500	570,400
Other Receivables	1110600	452,901
Deferred Charges Required to be in 2016 Budget	1110700	58,227
Deferred Charges Required to be in Budgets Subsequent to 2016	1110800	
Total Assets	1110900	4,208,055

LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	2110100	1,707,121
Reserves for Receivables	2110200	1,666,404
Surplus	2110300	834,530
Total Liabilities, Reserves and Surplus		4,208,055

School Tax Levy Unpaid	2220100	855,785
Less: School Tax Deferred	2220200	367,000
*Balance Included in Above "Cash Liabilities"	2220300	488,785

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

		YEAR 2015	YEAR 2014
Surplus Balance, January 1st	2310100	568,933	892,733
CURRENT REVENUE ON A CASH BASIS: Current Taxes *(Percentage collected: 2015 98.41 %, 2014 97.89%)	2310200	2,421,168	2,370,844
Delinquent Taxes	2310300	57,733	65,301
Other Revenues and Additions to Income	2310400	2,500,646	2,291,354
Total Funds	2310500	5,548,480	5,620,232
EXPENDITURES AND TAX REQUIREMENTS: Municipal Appropriations	2310600	2,744,131	2,663,283
School Taxes (Including Local and Regional)	2310700	1,617,761	1,562,584
County Taxes (Including Added Tax Amounts)	2310800	410,285	396,348
Special District Taxes	2310900		-
Other Expenditures and Deductions from Income	2311000		429,084
Total Expenditures and Tax Requirements	2311100	4,772,177	5,051,299
Less: Expenditures to be Raised by Future Taxes	2311200	58,227	-
Total Adjusted Expenditures and Tax Requirements	2311300	4,713,950	5,051,299
Surplus Balance - December 31st	2311400	834,530	568,933

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2016 Budget

Surplus Balance December 31, 2015	2311500	834,530
Current Surplus Anticipated in 2016 Budget	2311600	525,000
Surplus Balance Remaining	2311700	309,530

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

2016

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 expendituures 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 minimun time period)

☐ Check if municipality is under 10,000, has not expended more than $25,000 annually for capitlal purposes in immediately previous three years, and is not adopting CIP.

NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The Borough is only undertaking the capital projects that will maintain the services and condition of the Borough's facilities

CAPITAL BUDGET (Current Year Action)
2016

Local Unit Borough of Woodbine

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2016					6 TO BE FUNDED IN FUTURE YEARS
				5a 2016 Budget Appropriations	5b Capital Im-provement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Various Improvements and Infrastructure	1	20,000		20,000					
Public Facilities Upgrade	2	115,000		115,000					
Open Space	3	600,000		600,000					
Generator	4	75,000		75,000					
							-		
TOTAL - ALL PROJECTS	**33-199**	810,000	-	810,000	-	-	-	-	-

3 YEAR CAPITAL PROGRAM - 2016 to 2016
Anticipated Project Schedule and Funding Requirements

Local Unit **Borough of Woodbine**

PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COSTS	4 ESTIMATED COMPLETION TIME	5a 2016	5b 2015	5c 2016	5d 2017	5e 2018	5f 2019
Various Improvements and Infrastructure	1	20,000	1 year	20,000					
Public Facilities Upgrade	2	115,000	1 year	115,000					
Open Space	3	600,000	1 year	600,000					
Generator	4	75,000	1 year	75,000					
TOTAL - ALL PROJECTS	**33-299**	810,000		810,000	-	-	-	-	-

3 YEAR CAPITAL PROGRAM - 2016 to 2016
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit Borough of Woodbine

1		2	BUDGET APPROPRIATIONS		4	5	6	BONDS AND NOTES			
PROJECT TITLE		Estimated Total Cost	3a Current Year 2016	3b Future Years	Capital Improve-ment Fund	Capital Surplus	Grants-in-Aid and Other Funds	7a General	7b Self Liquidating	7c Assessment	7d School
Various Improvements and Infrastructure	1	20,000	20,000								
Public Facilities Upgrade	2	115,000	115,000								
Open Space	3	600,000		100,000			500,000				
Generator	4	75,000					75,000				
TOTAL - ALL PROJECTS	**33-399**	810,000	135,000	100,000	-	-	575,000	-	-	-	-

SECTION 2 - UPON ADOPTION FOR YEAR 2016

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

RESOLUTION

Be it Resolved by the Mayor and Council of the Borough of Woodbine, County of Cape May that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purpose stated of the sums therein set forth as appropriations, and authorization of the amount of:

(a) $ 417,677 (Item 2 below) for municipal purposes, and
(b) $ 0 (Item 3 below) for school purposes in Type I School Districts only (N.J.S. 18A:9-2) to be raised by taxation and,
(c) $ None (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in Type II School Districts only (N.J.S. 18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.
(d) $ _____ (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy

RECORDED VOTE
(INSERT LAST NAME)

Ayes [ ] Nays [ ] Abstained [ ] Absent [ ]

SUMMARY OF REVENUES

1. General Revenues			
Surplus Anticipated	08-100	$	525,000
Miscellaneous Revenue Anticipated	13-099	$	1,435,244
Receipts from Delinquent Taxes	15-499	$	40,000
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190	$	417,677
3. AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE 1 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			0
4. To Be Added TO THE CERTIFICATE FOR AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:			
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	$	0
Total Revenues	13-299	$	2,417,921

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	xxxxxx		xxxxxxxxxx
Within "CAPS"	xxxxxx		xxxxxxxxxx
(a & b) Operations Including Contingent	34-201	$	1,315,125
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	$	62,271
(g) Cash Deficit	46-885	$	0
Excluded from "CAPS"	xxxxxx		xxxxxxxxxx
(a) Operations - Total Operations Excluded from "CAPS"	34-305	$	712,518
(c) Capital Improvements	44-999	$	135,000
(d) Municipal Debt Service	45-999	$	12,900
(e) Deferred Charges - Municipal	46-999	$	58,227
(f) Judgements	37-480		
(n) Transferred to Board of Education for Use of Local Schools (N.J.S. 40:48-17.1 & 17.3)	29-405	$	7,370
(g) Cash Deficit	46-885	$	0
(k) For Local District School Purposes	29-410	$	0
(m) Reserve for Uncollected Taxes	50-899	$	114,510
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICTS ONLY (N.J.S. 40A:4-13)	07-195	$	
Total Appropriations	34-499	$	2,417,921

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 21st day of April ,2016. It is futher certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2016 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 21st day of April , 2016, Elisa Harrison , Clerk.
Signature

COUNTY/MUNICIPAL OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated 2016	Anticipated 2015	Realized in Cash in 2015
Amount To Be Raised By Taxation	54-190			
Interest Income	54-113			
Reserve Funds:				
Total Trust Fund Revenues:	54-299	-	-	-

Summary of Program

Year Referendum Passed/Implemented: _____

Rate Assessed: $ _____

Total Tax Collected to date $ _____

Total Expended to date: $ _____

Total Acreage Preserved to date _____

Recreation land preserved in 2015: _____

Farmland preserved in 2015: _____

APPROPRIATIONS		Appropriated for 2016	Appropriated for 2015	Expended 2015 Paid or Charged	Expended 2015 Reserved
Development of Lands for Recreation and Conservation:		xxxxxxxx	xxxxxxxx	xxxxxxxxx	xxxxxxxx
Salaries & Wages	54-385-1				
Other Expenses	54-385-2				
Maintenance of Lands for Recreation and Conservation:		xxxxxxxx	xxxxxxxx	xxxxxxxxx	xxxxxxxx
Salaries & Wages	54-375-1				
Other Expenses	54-375-2				
Historic Preservation:		xxxxxxxx	xxxxxxxx	xxxxxxxxx	xxxxxxxx
Salaries & Wages	54-176-1				
Other Expenses	54-176-2				
Acquisition of Lands for Recreation and Conservation:	54-915-2				
Acquisition of Farmland	54-916-2				
Down Payments on Improvements	54-906-2	xxxxxxxx	xxxxxxxx	xxxxxxxxx	xxxxxxxx
Debt Service:		xxxxxxxx	xxxxxxxx	xxxxxxxxx	xxxxxxxx
Payment of Bond Principal	54-920-2				xxxxxxxx
Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxxxx
Interest on Bonds	54-930-2				xxxxxxxx
Interest on Notes	54-935-2				xxxxxxxx
Reserve for Future Use	54-950-2				
Total Trust Fund Appropriations:	54-499				

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

Contracting Unit: ____ Year Ending: 2015

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 intriduced budget a copt 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 copu of the newspaper notice.)

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

4/21/16

Date

Clerk of the Governing Body