

2012 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2012 BUDGET)

MUNICIPALITY: BOROUGH OF WESTVILLE

COUNTY: GLOUCESTER

RUSSELL W. WELSH, JR.	12/31/2013
Mayor's Name	Term Expires

Municipal Officials	
	10/1/2006
	Date of Orig. Appt.
CHRISTINE A. HELDER	C-1381
Municipal Clerk	Cert. No.
CHRISTINE A. HELDER	T-1475
Tax Collector	Cert. No.
JOHN A. BRUNO, JR.	CR 00401
Chief Financial Officer	Cert. No.
NICK PETRONI	252
Registered Municipal Accountant	Lic No.
TIMOTHY D. SCAFFIDI, ESQ.	
Municipal Attorney	

GOVERNING BODY MEMBERS	
Name	Term Expires
WILLIAM C. REBEL	12/31/2012
MICHAEL O. LEDRICH	12/31/2012
COLLEEN T. ARCHER	12/31/2013
WILLIAM C. PACKER	12/31/2013
FRITZ SIMS	12/31/2014
CHARLES D. MURTAUGH	12/31/2014

Official Mailing Address of Municipality

BOROUGH OF WESTVILLE

1035 BROADWAY

WESTVILLE, NEW JERSEY 08093

Fax #: (856) 742-8190

Please attach this to your 2012 Budget and Mail to:

Director
Division of Local Government Services
Department of Community Affairs
CN 803
Trenton NJ 08625

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

2012 MUNICIPAL BUDGET

Municipal Budget of the BOROUGH of WESTVILLE , County of GLOUCESTER for the Fiscal Year **2012**.

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

 28 TH day of MARCH , **2012**.
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 28 TH day of MARCH , **2012**.

Clerk
1035 Broadway

Address
Westville, New Jersey 08093

Address
(856) 456-0030

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 anticipation revenues equals the total of appropriations.

Certified by me, this 28 TH day of MARCH , **2012**.

Registered Municipal Accountant
NICK PETRONI

GLASSBORO, NEW JERSEY

Address

Address
(856) 881-1600

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 anticipation 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 28 TH day of MARCH , **2012**.

Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(DO NOT ADVERTISE THIS CERTIFICATION FORM)

CERTIFICATION OF APPROVED BUDGET

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

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

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

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

Dated: _____, 2011

By: _____

Dated: _____, 2011

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 WESTVILLE, COUNTY OF GLOUCESTER

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the BOROUGH **of** WESTVILLE **, County of** GLOUCESTER **for the Fiscal Year 2012**

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2012;

Be it Further Resolved, that said Budget be published in the THE GLOUCESTER COUNTY TIMES

in the issue of APRIL 9 TH **, 2012**

The Governing Body of the BOROUGH **of** WESTVILLE **does hereby approve the following as the Budget for the year 2012:**

RECORDED VOTE

(Insert last name)

Ayes {

Nays {

Abstained {

Absent {

Notice is hereby given that the Budget and Tax Resolution was approved by the GOVERNING BODY **of the** BOROUGH

of WESTVILLE **, County of** GLOUCESTER **, on** MARCH 28TH **, 2012.**

A hearing on the Budget and Tax Resolution will be held at THE BOROUGH HALL **, on** APRIL 25 TH **, 2012 at**

7:00 **o'clock (P.M.) at which time and place objections to said Budget and Tax Resolution for the year 2012 may be presented by taxpayers or other**

interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

	YEAR 2012
General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)	XXXXXXXXXXXX
1. Appropriations within "CAPS" -	XXXXXXXXXXXX
(a) Municipal Purposes {(Item H-1, Sheet 19) (N.J.S. 40A:4-45.2)}	\$ 3,816,525.64
2. Appropriations excluded from "CAPS"	XXXXXXXXXXXX
(a) Municipal Purposes {(Item H-2, Sheet 28)(N.J.S. 40A:4-45.3 as amended)}	1,529,331.92
(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)	
Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)	1,529,331.92
3. Reserve for Uncollected Taxes (Item M, Sheet 29) - Based on Estimated _____ 95.25 _____ Percent of Tax Collections	470,142.44
4. Total General Appropriations (Item 9, Sheet 29)	
Building Aid Allowance 2012 - \$ _____	
for Schools-State Aid 2011 - \$ _____	5,816,000.00
5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11)	
(i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)	3,174,000.00
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)	XXXXXXXXXXXX
(a) Local Tax for Municipal Purposes including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)	2,555,230.65
(b) Addition to Local District School Tax (Item 6(b), Sheet 11)	
(c) Minimum Library Tax	\$ 86,769.35

EXPLANATORY STATEMENT - (Continued)
Summary of 2011 Appropriations Expended and Canceled

	General Budget	Water Utility	Utility	Utility
Budget Appropriations-Adopted Budget	\$ 5,731,000.00	\$ 1,072,000.00		
Budget Appropriations Added by N.J.S. 40A:4-87	166,762.00			
Emergency Appropriations	-	-		
Total Appropriations	5,897,762.00	1,072,000.00		
Expenditures:				
Paid or Charged (Including Reserve for Uncollected Taxes)	5,661,984.59	1,008,720.53		
Reserved	202,188.28	40,610.23		
Unexpended Balances Canceled	33,589.13	22,669.24		
Total Expenditures and Unexpended Balances Canceled	5,897,762.00	1,072,000.00		
Overexpenditures*		\$ -		

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:

Material, 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

The Municipal Budget for the year 2012 has been prepared within the constraints imposed by Chapter 68, Public Laws of 1976, commonly referred to as the "CAPS" law. This imposes a limit on municipal expenditures, which for the Township of Eastampton is calculated as follows:

Total General Appropriations for 2011	\$ 5,731,000.00
ADD : CAP Base Adjustment: Per N.J.S.A. 40A:4-45.3	-
Public Employees Retirement System	-
Police and Firemens' Retirement System	-
Exceptions:	
Less:	
Total Other Operations	\$ 522,573.00
Total Interlocal Services Agreement	527,515.00
Total Additional Appropriations	-
Total Public and Private Programs	33,850.00
Total Capital Improvements	225,200.00
Total Debt Service	375,800.00
Total Deferred Charges	4,000.00
Reserve for Uncollected Taxes	<u>378,548.00</u>
Total Exceptions	<u>2,067,486.00</u>

Amount on Which 2.5% "CAPS" is Applied	\$ 3,663,514.17
2.5% "CAPS"	<u>91,587.85</u>
Allowable Operating Appropriations Before Additional Exceptions	3,755,102.02
Increased by:	
Assessed Value of New Construction multiplied by 2011 local purposes rate	\$ 298.30
Index Rate Ordinance 1.0%	36,635.14
2010 Available Banking	-
2011 Available Banking	<u>34,238.16</u>
	<u>71,171.60</u>
Total General Appropriations for Municipal Purposes -- Within "CAPS"	<u>\$ 3,826,273.63</u>

Chapter 89, Laws of 1990 extended and made sweeping changes to the Local "CAPS" Law. This law restricts the amount of expenditures the municipality may appropriate in a given Budget Year.

After the "CAPS" has been determined there are also many exceptions to the "CAPS" which are appropriations that will be outside of the "CAPS." Some of these exceptions are as follows:

The actual calculations are somewhat complex, but in general it works as follows: Starting with the figure in the 2011 budget for Total General Appropriations, various 2011 budget figures are subtracted. The result of this gives you the 2012 "CAPS" base. The "CAPS" base is then multiplied by the allowable rate to determine the increase over the 2011 budget amount.

Public and Private Programs Offset by Revenues	\$ 20,744.87
Reserve for Uncollected Taxes	470,142.44
Debt Service	393,925.00
Capital Improvements	26,000.00
Interlocal Municipal Services Agreements	554,128.70
	-
	-

In addition to the increase above, other increases to the "CAPS" are allowed. Examples would be: increases in valuations due to new construction or improvements and increases in service fees.

The "CAPS" may also be exceeded if approved by a referendum which is a vote by the general public to increase above the allowable "CAPS" fir that year.

Pursuant to Chapter 2, of P.L. 2011, Borough Employee contributions to Employer Health Care Costs in 2012 are estimated to be, \$ 36,000.00. The budgeted employer share is \$ 260,000.00

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE THE FOLLOWING:

1. HOW THE 1977 "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show figures.)
2. 2011 "CAP" LEVY CAP WORKBOOK SUMMARY
3. 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.)
4. INFORMATION OR A SCHEDULE SHOWING THE AMOUNTS CONTRIBUTED FROM EMPLOYEES, THE EMPLOYER SHARE AND THE TOTAL COST OF HEALTH CARE COVERAGE (Refer to LFN 2011-4).

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2012	2011	Cash in 2011
1. Surplus Anticipated	08-101	\$ 600,000.00	\$ 770,000.00	\$ 770,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102	-	-	
Total Surplus Anticipated	08-100	600,000.00	770,000.00	770,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Licenses:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Alcoholic Beverages	08-103	10,000.00	10,000.00	14,553.00
Other	08-104	2,000.00	2,000.00	3,654.00
Fees and Permits	08-105	4,000.00	4,000.00	7,399.45
Fines and Costs:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Municipal Court	08-110	120,000.00	120,000.00	135,034.09
Other	08-109			
Interest and Costs on Taxes	08-112	40,000.00	40,000.00	54,256.21
Interest and Costs on Assessments	08-115			
Parking Meters	08-111			
Interest on Investments and Deposits	08-113	24,770.13	39,065.48	31,752.19
Anticipated Utility Operating Surplus	08-114			
Sewer Rents	08-117	700,000.00	700,000.00	767,620.86
Sewer Rents -- Increase in Sewer Rates	08-117			-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2011
		2012	2011	
3. Miscellaneous Revenues-Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.S. 40A:4-36 and N.J.A.C. 5:23-4.17)	xxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Uniform Construction Code Fees	08-160			
Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:	xxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Additional Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.A.C. 5:23-4.17)	xxxxxxx	xxxxxxxxx	xxxxxxxxx	xxxxxxxxx
Uniform Construction Code Fees	08-160			
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	\$ -	\$ -	\$ -

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2011
		2012	2011	
3. Miscellaneous Revenues-Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Additional Revenues Offset with Appropriations (N.J.S. 40A:4-45.3h):	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Reserve for Sale of Municipal Assets	08-161	15,000.00		
E: Special Items of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Consent of Director of Local Government Services - Additional Revenues	08-003	\$ 15,000.00	\$ -	\$ -

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2012	2011	Cash in 2011
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:	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Public Health Priority Funding - 1987	10-785			
N.J. Transportation Trust Fund Authority Act	10-865	-	200,000.00	200,000.00
Recycling Tonnage Grant	10-701			
Drunk Driving Enforcement Fund	10-745	-	9,298.70	9,298.70
Clean Communities Program	10-770	-	7,041.88	7,041.88
Alcohol Education and Rehabilitation Fund	10-702	-	150.82	150.82
Municipal Alliance on Alcoholism and Drug Abuse	10-703	9,249.00	9,249.00	9,249.00
Safe and Secure Communities Program - P.L. 1994, Chapter 220	10-704			
Neighborhood Preservation - Balanced Housing	10-705			
Handicapped Recreation Opportunities Grant	10-706			
Small Cities Grant	10-707			
Reserve for Drunk Driving Fund	10-745			
Reserve for Municipal Stormwater Regulation Program				
Reserve for Body Armor Fund	10-746	1,778.11	2,548.98	2,548.98
Reserve for Recycling Tonnage Grant	10-701	7,405.76	9,990.02	9,990.02
Reserve for Alcohol, Education and Rehabilitaion Fund	10-702			

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2012	2011	Cash in 2011
3. Miscellaneous Revenues-Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services- Public and Private Revenues Offset with Appropriations (continued):	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
New Jersey Clean Energy Program	10-708	-	300.00	300.00
Homeland Security Grant	10-709		159,220.12	159,220.12
Buckle Up South Jersey	10-710			
Clicket It or Ticket -- 2005	10-711			
2005 Statewide Local Domestic Preparedness Equipment Grant	10-711			
Sharing Available Resources Efficiently Grant	10-717			
Body Armor Fund	10-712			
Local Arts Grant	10-718			
Obey the Signs -- Speeding Grant	10-711			
New Jersey Department of Transportation - River Drive Reconstruction	10-713			
County of Gloucester -- Improvement Authority	10-714		500.00	500.00
Westville Municipal Library Trustees	10-715			
Community Development Funds -- Park -- High Street	10-716			
Total Section F: Special Items of General Revenue Anticipated with Prior Written	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Consent of Director of Local Government Services - Public And Private Revenues	10-001	\$ 18,432.87	\$ 398,299.52	\$ 398,299.52

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2011
		2012	2011	
3. Miscellaneous Revenues-Section G: Special Items of General Revenue Anticipated Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items :	xxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Utility Operating Surplus of Prior Year	08-116			
Uniform Fire Safety Act	08-106			
Cable TV Franchise Fees	08-118	12,000.00	12,000.00	14,162.99
Liquidate Reserve for Due from Water Capital Fund	08-128	60,000.00		
Liquidate Reserve for Due from Trust Other Fund	08-129	5,000.00		
		-	-	

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES SUMMARY OF REVENUES	FCOA	Anticipated		Realized in Cash in 2011
		2012	2011	
	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
1. Surplus Anticipated (Sheet 4,#1)	08-101	\$ 600,000.00	\$ 770,000.00	\$ 770,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government (Sheet 4,#2)	08-102			
3. Miscellaneous Revenues:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section A: Local Revenues	08-001	913,770.13	928,065.48	1,060,197.10
Total Section B: State Aid Without Offsetting Appropriations	09-001	402,397.00	402,397.00	402,397.00
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 Local Government Services - Interlocal Municipal Service Agreements	11-001	697,400.00	630,000.00	630,000.00
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director Local Government Services - Additional Revenues	08-003	15,000.00	-	-
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director Local Government Services - Public and Private Revenues	10-001	18,432.87	398,299.52	398,299.52
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	77,000.00	12,000.00	14,162.99
Total Miscellaneous Revenues	13-099	2,124,000.00	2,370,762.00	2,505,056.61
4. Receipts from Delinquent Taxes	15-499	450,000.00	250,000.00	305,173.87
5. Subtotal General Revenues (Items 1,2,3 and 4)	13-199	3,174,000.00	3,390,762.00	3,580,230.48
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	2,555,230.65	2,411,191.00	2,242,903.14
b) Addition to Local District School Tax	07-191	-		xxxxxxxxxxx
c) Minimum Library Tax	07-192	86,769.35	95,809.00	95,809.00
Total Amount to be Raised by Taxes for Support of Municipal Budget	07-199	2,642,000.00	2,507,000.00	2,338,712.14
7. Total General Revenues	13-299	\$ 5,816,000.00	\$ 5,897,762.00	\$ 5,918,942.62

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"							
GENERAL GOVERNMENT							
General Administration	20-100						
Salaries and Wages	20-100-1	44,552.00	43,680.00		44,680.00	44,551.73	128.27
Municipal Clerk	20-120						
Salaries and Wages	20-120-1	65,520.00	65,520.00		58,520.00	57,547.41	972.59
Other Expenses	20-120-2	42,760.00	52,228.10	-	52,228.10	40,316.30	11,911.80
Financial Administration	20-130						
Salaries and Wages:							
Treasurer's Office	20-130-1	42,640.00	42,640.00		45,640.00	45,462.05	177.95
Other Expenses	20-130-2	15,000.00	15,782.90		15,782.90	13,128.84	2,654.06
Annual Audit	20-135						
Other Expenses	20-135-1	10,000.00	10,000.00		10,000.00	10,000.00	-
Group Insurance Plan for Employees net of employee	23-220	260,000.00	295,518.25		263,418.25	259,992.50	3,425.75
Workmen's Compensation Insurance	23-215	205,483.00	178,150.00		165,550.00	165,107.65	442.35
Liability Insurance	23-210	102,500.00	117,825.00		91,325.00	91,199.15	125.85

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"-(continued)							
GENERAL GOVERNMENT (CONTINUED)							
Assessment of Taxes	20-150						
Salaries and Wages	20-150-1	5,400.00	15,600.00		15,600.00	15,591.62	8.38
Other Expenses	20-150-2	10,603.00	5,485.20		5,485.20	3,673.44	1,811.76
Revenue Administration	20-145						
Salaries and Wages	20-145-1	72,100.00	78,000.00		72,200.00	72,014.57	185.43
Other Expenses	20-145-2	7,750.00	11,054.40		11,054.40	8,799.91	2,254.49
Legal Services and Costs	20-155						
Other Expenses	20-155-2	40,000.00	25,750.00		41,350.00	41,349.07	0.93
Public Defender							
Other Expenses	20-712-2	4,750.00	4,750.00		4,750.00	4,750.00	-

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"-(continued)							
GENERAL GOVERNMENT (CONTINUED)							
Engineering Services and Costs	20-165						
Other Expenses	20-165-2	11,000.00	11,400.00		20,400.00	19,858.56	541.44
Economic Development	20-170						
Other Expenses	20-170-2	10,000.00	3,000.00		12,500.00	10,036.98	2,463.02
							-
							-
LAND USE ADMINISTRATION							
							-
							-
Municipal Land Use Board							
Salaries and Wages	21-186-1	400.00	1,000.00		1,000.00	146.34	853.66
Other Expenses	21-186-2	5,600.00	9,604.00		4,604.00	1,594.45	3,009.55

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"-(continued)							
							-
							-
							-
PUBLIC SAFETY							
Police	25-240						
Salaries and Wages	25-240-1	834,804.64	763,732.00		784,432.00	784,287.95	144.05
Other Expenses:							
Miscellaneous Other Expenses	25-240-2	34,000.00	53,680.86		38,680.86	36,434.56	2,246.30
Emergency Management Service	25-252						
Other Expenses	25-252-2	5,900.00	6,662.00		6,662.00	5,736.64	925.36
Municipal Court	43-490						
Salaries & Wages	43-490-1	55,159.00	44,610.00		49,610.00	48,964.69	645.31
Other Expenses	43-490-2	14,150.00	14,800.00		14,800.00	8,589.47	6,210.53

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"-(continued)							
PUBLIC SAFETY (CONTINUED)							
Municipal Prosecutor	25-275						
Salaries and Wages	25-275-2	12,000.00					-
Other Expenses	25-275-2	-	12,563.20		12,563.20	11,980.02	583.18
PUBLIC WORKS FUNCTIONS							
Road Repairs and Maintenance	26-290						
Salaries and Wages	26-290-1	91,289.00	86,670.00		90,970.00	90,905.62	64.38
Other Expenses	26-290-2	40,775.00	42,923.64		37,923.64	33,531.64	4,392.00
Public Buildings and Grounds	26-310						
Salaries and Wages	26-310-1	7,000.00	6,955.00		6,455.00	5,904.74	550.26
Other Expenses	26-310-2	34,100.00	32,322.36		33,922.36	33,894.85	27.51
Vehicle Maintenance	26-315						
Other Expenses	26-315-2	62,550.00	63,738.91		63,738.91	57,889.94	5,848.97
							-

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"-(continued)							
SANITATION							
Garbage and Trash Removal	26-305						
Salaries and Wages	26-305-1	243,882.00	239,400.00		239,100.00	239,097.32	2.68
Sanitary Landfill	26-305						
Other Expenses	26-305-1	197,072.00	210,000.00		210,000.00	162,628.87	47,371.13
Sewer System	26-311						
Salaries and Wages	26-311-1	221,360.00	210,000.00		208,000.00	201,595.27	6,404.73
Other Expenses	26-311-2	10,600.00	21,368.90		21,368.90	7,343.48	14,025.42
HEALTH AND WELFARE							
Board of Health	27-330						
Salaries and Wages	27-330-1	100.00	98.80		98.80	-	98.80
Other Expenses	27-330-2	400.00	791.35		791.35	187.50	603.85
Dog Regulation	27-340						
Other Expenses	27-340-2	50.00	49.00		49.00	14.80	34.20
Environmental Commission (N.J.S.A. 40:56A-1, et seq.)	27-335						
Other Expenses	27-335-2	1,000.00	1,000.00		1,000.00	999.74	0.26

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS"-(continued)							
UNCLASSIFIED:	XXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Utilities:							
Gasoline	31-446	100,000.00	72,600.00		97,600.00	91,515.12	6,084.88
Heating Oil	31-447	13,000.00	12,740.00		12,740.00	12,740.00	
Telephone and Telegraph	31-440	30,000.00	34,000.00		34,500.00	34,497.74	2.26
Street Lighting	31-435	59,000.00	46,000.00		67,000.00	59,103.79	7,896.21
Electricity	31-430	90,000.00	85,000.00		80,000.00	66,215.84	13,784.16
Total Operations {Item 8 (A)} within "CAPS"	34-199	3,320,371.64	3,263,141.17		3,253,141.17	3,085,725.96	167,415.21
B. Contingent	35-470			XXXXXXXXXXXXXX			
Total Operations Including Contingent- within "CAPS"	34-201	3,320,371.64	3,263,141.17		3,253,141.17	3,085,725.96	167,415.21
Detail:							
Salaries & Wages	34-201-1	1,849,254.64	1,749,183.80		1,758,183.80	1,747,650.50	10,533.30
Other Expenses (Including Contingent)	34-201-2	1,471,117.00	1,513,957.37		1,494,957.37	1,338,075.46	156,881.91

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures- Municipal within "CAPS"	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
(1) DEFERRED CHARGES	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Emergency Authorizations	46-870			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Expenditure Without Appropriation	46-891-2			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Overexpenditure of Appropriation	46-891-2			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
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				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures- Municipal within "CAPS" (continued)	xxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
(2) STATUTORY EXPENDITURES:	xxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Contribution to:							
Public Employees' Retirement System	36-471	155,943.00	137,606.00		137,606.00	137,606.00	
Social Security System (O.A.S.I.)	36-472	123,367.00	110,000.00		120,000.00	114,197.83	5,802.17
Consolidated Police and Firemen's Pension Fund	36-474						
Police and Firemen's Retirement System of N.J.	36-475	216,844.00	152,767.00		152,767.00	152,767.00	
Total Deferred Charges and Statutory Expenditures-Municipal within "CAPS"	34-209	496,154.00	400,373.00		410,373.00	404,570.83	5,802.17
(G) Cash Deficit of Preceding Year	46-855						
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	3,816,525.64	3,663,514.17		3,663,514.17	3,490,296.79	173,217.38

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - Excluded from "CAPS"							
Insurance (N.J.S.A. 40A:4-45.3(00))		XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX	XXXXXXXXXXXXXXXX
General Liability	23-210-2						
Workers Compensation	23-215-2						
Employee Group Health	23-220-2						
Gloucester County Utilities Authority							
Contractual -- Share Costs -- Sewerage	26-311-2	442,000.00	425,000.00		425,000.00	408,898.47	16,101.53
Maintenance of Free Public Library (Ch. 82 & 541 P.L. 1985)	29-390						
Other Expenses	29-390-2	86,769.35	95,808.99		95,808.99	89,292.20	6,516.79

CURRENT FUND - APPROPRIATIONS

8. General Appropriations (A) Operations - Excluded from "CAPS"	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
SFSP Fire District Payment	25-265	1,764.00	1,764.00		1,764.00	1,764.00	
Total Other Operations - Excluded from "CAPS"	34-300	530,533.35	522,572.99		522,572.99	499,954.67	22,618.32

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - Excluded from "CAPS"							
UNIFORM CONSTRUCTION CODE	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Appropriations Offset by Increased	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Fee Revenues (N.J.A.C.5:23-4.17)							
Total Uniform Construction Code Appropriations	22-999						

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - Excluded from "CAPS"							
Interlocal Municipal Service Agreements	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
NATIONAL PARK INTERLOCAL AGREEMENT		534,128.70	527,515.00		527,515.00	521,270.46	6,244.54
TOWNSHIP OF DEPTFORD INTERLOCAL AGREEMENT		20,000.00					
Total Interlocal Municipal Service Agreements	42-999	554,128.70	527,515.00		527,515.00	521,270.46	6,244.54

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - Excluded from "CAPS"							
Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Reserve for Sale of Municipal Assets:							
Total Additional Appropriations Offset by Revenues (N.J.S. 40A:4-45.3h)	34-303						

CURRENT FUND - APPROPRIATIONS

8. General Appropriations (A) Operations - Excluded from "CAPS"(continued)	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues							
Clean Communities Grant	41-770		7,041.88		7,041.88	7,041.88	
Municipal Alliance for Drug Abuse & Alcohol Abuse	41-703	9,249.00	9,249.00		9,249.00	9,249.00	
Matching Funds for Municipal Alliance for Drug & Alcohol Abuse	41-703	2,312.00	2,312.00		2,312.00	2,312.00	
Reserve for Alochol Education & Rehabilitation Grant	41-703		150.82		150.82	150.82	
Community Development	41-704						
Reserve for Drunk Driving Enforcement Fund	41-745		9,298.70		9,298.70	9,298.70	
Homeland Security Grant	41-705		159,220.12		159,220.12	159,220.12	
Reserve for Body Armor Fund	41-746	1,778.11	2,548.98		2,548.98	2,548.98	
Reserve for Recycling Tonnage Grant	41-701	7,405.76	9,990.02		9,990.02	9,990.02	
New Jersey Clean Energy	41-702	-	300.00		300.00	300.00	
Gloucester County - Clean Up Program	41-712		500.00		500.00	500.00	

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - Excluded from "CAPS"(continued)							
Public and Private Programs Offset by Revenues (continued)	xxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
Total Public and Private Programs Offset by Revenues	40-999	20,744.87	200,611.52		200,611.52	200,611.52	
Total Operations - Excluded from "CAPS"	34-305	1,105,406.92	1,250,699.51		1,250,699.51	1,221,836.65	28,862.86
Detail:							
Salaries & Wages	34-305-1						
Other Expenses	34-305-2	1,105,406.92	1,250,699.51		1,250,699.51	1,221,836.65	28,862.86

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(C) Capital Improvements - Excluded from "CAPS"							
Public and Private Programs Offset by Revenues:	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
New Jersey Transportation Trust Fund Authority Act	41-865	-	200,000.00		200,000.00	200,000.00	
Total Capital Improvements Excluded from "CAPS"	44-999	26,000.00	225,200.00		225,200.00	225,091.96	108.04

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(D) Municipal Debt Service-Excluded from "CAPS"							
Payment of Bond Principal	45-920	210,000.00	210,000.00		210,000.00	189,834.41	XXXXXXXXXXXXXX
Payment of Bond Anticipation Notes and Capital Notes	45-925	45,800.00	28,000.00		28,000.00	28,000.00	XXXXXXXXXXXXXX
Interest on Bonds	45-930	113,125.00	121,300.00		121,300.00	107,987.50	XXXXXXXXXXXXXX
Interest on Notes	45-935	25,000.00	16,500.00		16,500.00	16,388.96	XXXXXXXXXXXXXX
Green Trust Loan Program:	xxxxxxx	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX	XXXXXXXXXXXXXX
Loan Repayments for Principal and Interest	45-940						XXXXXXXXXXXXXX
							XXXXXXXXXXXXXX
							XXXXXXXXXXXXXX
Capital Lease Obligations Approved Prior To 7/1/2007							XXXXXXXXXXXXXX
Principal	45-941						XXXXXXXXXXXXXX
Interest	45-941						XXXXXXXXXXXXXX
Capital Lease Obligations Approved After 7/1/2007							XXXXXXXXXXXXXX
Principal	45-941						XXXXXXXXXXXXXX
Interest	45-941						XXXXXXXXXXXXXX
							XXXXXXXXXXXXXX
							XXXXXXXXXXXXXX
Total Municipal Debt Service-Excluded from "CAPS"	45-999	393,925.00	375,800.00		375,800.00	342,210.87	XXXXXXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. General Appropriations (E) Deferred Charges-Municipal- Excluded from "CAPS"	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES	xxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Emergency Authorizations	46-870			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
Special Emergency Authorizations- 5 Years (N.J.S. 40A:4-55)	46-875	4,000.00	4,000.00	xxxxxxxxxxxxxx	4,000.00	4,000.00	xxxxxxxxxxxxxx
Special Emergency Authorizations- 3 Years (N.J.S. 40A:4-55.1 & 40A:4-55.13)	46-871			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
Total Deferred Charges-Municipal- Excluded from "CAPS"	46-999	4,000.00	4,000.00	xxxxxxxxxxxxxx	4,000.00	4,000.00	xxxxxxxxxxxxxx
(F) Judgements (N.J.S.A. 40A:4-45.3cc)	37-480			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A.40:48-17.1 & 17.3)	29-405			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceeding Year	46-885			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
				xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
(H-2) Total General Appropriations for Municipal Purposes Excluded from "CAPS"	34-309	1,529,331.92	1,855,699.51		1,855,699.51	1,793,139.48	28,970.90

CURRENT FUND - APPROPRIATIONS

8. General Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
For Local District School Purposes- Excluded from "CAPS"	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
(1) Type 1 District School Debt Service	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Payment of Bond Principal	48-920						xxxxxxxxxxxxxxxx
Payment of Bond Anticipation Notes	48-925						xxxxxxxxxxxxxxxx
Interest on Bonds	48-930						xxxxxxxxxxxxxxxx
Interest of Notes	48-935						xxxxxxxxxxxxxxxx
							xxxxxxxxxxxxxxxx
Total of Type 1 District School Debt Service -Excluded from "CAPS"	48-999						xxxxxxxxxxxxxxxx
(J) Deferred Charges and Statutory Expenditures- Local School-Excluded from "CAPS"	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Emergency Authorizations- Schools	29-406			xxxxxxxxxxxxxxxx			xxxxxxxxxxxxxxxx
Capital Project for Land, Building or Equipment N.J.S. 18A:22-20	29-407						xxxxxxxxxxxxxxxx
Total of Deferred Charges and Statutory Expenditures-Local School-Excluded from "CAPS"	29-409						xxxxxxxxxxxxxxxx
(K) Total Municipal Appropriations for Local District School Purposes {Items (I) and (J)}-Excluded from "Caps"	29-410						xxxxxxxxxxxxxxxx
(O) Total General Appropriations-Excluded from "CAPS"	34-399	1,529,331.92	1,855,699.51		1,855,699.51	1,793,139.48	28,970.90
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400	5,345,857.56	5,519,213.68		5,519,213.68	5,283,436.27	202,188.28
(M) Reserve for Uncollected Taxes	50-899	470,142.44	378,548.32	xxxxxxxxxxxxxxxx	378,548.32	378,548.32	xxxxxxxxxxxxxxxx
9. Total General Appropriations	34-499	\$ 5,816,000.00	\$ 5,897,762.00	\$ -	\$ 5,897,762.00	\$ 5,661,984.59	\$ 202,188.28

CURRENT FUND - APPROPRIATIONS

8. General Appropriations Summary of Appropriations	FCOA	Appropriated				Expended 2011	
		For 2012	For 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	3,816,525.64	3,663,514.17		3,663,514.17	3,490,296.79	173,217.38
	xxxxxxx						
(a) Operations - Excluded from "CAPS"	xxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Other Operations	34-300	530,533.35	522,572.99		522,572.99	499,954.67	22,618.32
Uniform Construction Code	22-999						
Interlocal Municipal Service Agreements	42-999	554,128.70	527,515.00		527,515.00	521,270.46	6,244.54
Additional Appropriations Offset by Revenues	34-303						
Public & Private Programs Offset by Revenues	40-999	20,744.87	200,611.52		200,611.52	200,611.52	
Total Operations -- Excluded from "CAPS"	34-305	1,105,406.92	1,250,699.51		1,250,699.51	1,221,836.65	28,862.86
(C) Capital Improvements	44-999	26,000.00	225,200.00		225,200.00	225,091.96	108.04
(D) Municipal Debt Service	45-999	393,925.00	375,800.00		375,800.00	342,210.87	xxxxxxxxxxxxxx
(E) Deferred Charges - Excluded from "CAPS"	46-999	4,000.00	4,000.00	xxxxxxxxxxxxxx	4,000.00	4,000.00	xxxxxxxxxxxxxx
(F) Judgements	37-480						
(G) Cash Deficit - With Prior Consent of LFB	46-885			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
(K) Local District School Purposes	29-410						xxxxxxxxxxxxxx
(N) Transferred to Board of Education	29-405			xxxxxxxxxxxxxx			xxxxxxxxxxxxxx
(M) Reserve for Uncollected Taxes	50-899	470,142.44	378,548.32	xxxxxxxxxxxxxx	378,548.32	378,548.32	xxxxxxxxxxxxxx
Total General Appropriations	34-499	\$ 5,816,000.00	\$ 5,897,762.00	\$ -	\$ 5,897,762.00	\$ 5,661,984.59	\$ 202,188.28

DEDICATED WATER UTILITY BUDGET

	FCOA	Anticipated		Realized in
		2012	2011	Cash in 2011
10. DEDICATED REVENUES FROM WATER UTILITY				
Operating Surplus Anticipated	08-501	48,000.00	95,000.00	95,000.00
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
Total Operating Surplus Anticipated	08-500	48,000.00	95,000.00	95,000.00
Rents	08-503	900,000.00	900,000.00	907,815.92
Fire Hydrant Service	08-504	1,900.00	2,000.00	1,950.00
Miscellaneous	08-505	75,100.00	75,000.00	82,522.34
Additional Rents -- Rate Increase				
Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Service	xxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx	xxxxxxxxxxxxxxxx
Capital Fund Balance	08-506	10,000.00		
Deficit(General Budget)	08-549			
Total Water Utility Revenues	08-599	\$ 1,035,000.00	\$ 1,072,000.00	\$ 1,087,288.26

*Note: Use pages 31,32, and 33 for
water utility only.

All other utilities use sheets 34, 35
and 36.

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DEDICATED WATER UTILITY BUDGET - (continued)

*Note: Use sheet 32 for Water Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2011	
		for 2012	for 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Salaries & Wages	55-501	372,796.78	390,389.00		390,389.00	366,616.85	23,772.15
Other Expenses	55-502	454,892.00	477,687.00		477,687.00	466,226.72	11,460.28
Capital Improvements:	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Down Payment on Improvements	55-510						
Capital Improvement Fund	55-511			xxxxxxxxxxxxxx			
Capital Outlay	55-512	11,000.00	13,000.00		13,000.00	13,000.00	
Debt Service:	xxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx	xxxxxxxxxxxxxx
Payment of Bond Principal	55-520	65,000.00	63,000.00		63,000.00	62,916.00	xxxxxxxxxxxxxx
Payment of Bond Anticipation Notes and Capital Notes	55-521	13,000.00	13,000.00		13,000.00	13,000.00	xxxxxxxxxxxxxx
Interest on Bonds	55-522	44,000.00	48,000.00		48,000.00	44,590.72	xxxxxxxxxxxxxx
Interest on Notes	55-523	5,500.00	4,000.00		4,000.00	3,768.25	xxxxxxxxxxxxxx
Infrastructure Trust and Fund Loan Principal	55-520	37,000.00	29,500.00		29,500.00	10,555.79	xxxxxxxxxxxxxx

DEDICATED WATER UTILITY BUDGET - (continued)

*Note: Use sheet 33 for Water Utility only.

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2011	
		for 2012	for 2011	for 2011 By Emergency Appropriation	Total for 2011 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	xxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx
DEFERRED CHARGES:	xxxxxxx			xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
Emergency Authorizations	55-530			xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
				xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
STATUTORY EXPENDITURES:	xxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx	xxxxxxxxxxxxxxx
Contribution To:							
Public Employees' Retirement System	55-540						
Social Security System(O.A.S.I.)	55-541	31,811.22	33,424.00		33,424.00	28,046.20	5,377.80
Unemployment Compensation Insurance (N.J.S.A.43:21-3 et.seq.)	55-542						
Judgements	55-531						
Deficit in Operations in Prior Years	55-532						
Surplus(General Budget)	55-545			xxxxxxxxxxxxxxx			xxxxxxxxxxxxxxx
TOTAL WATER UTILITY APPROPRIATIONS	55-599	1,035,000.00	1,072,000.00		1,072,000.00	1,008,720.53	40,610.23

DEDICATED ASSESSMENT BUDGET _____ UTILITY

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2011
		2012	2011	
Assessment Cash	53-101			
Deficit (_____ Utility Budget)	53-885			
Total _____ Utility Assessment Revenues	53-899			
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2011 Paid or Charged
		2012	2011	
Payment of Bond Principal	53-920			
Payment of Bond Anticipation Notes	53-925			
Total _____ Utility Assessment Appropriations	53-999			

Dedication by Rider - (N.J.S. 40A:4-39) "The dedicated revenues anticipated during the year 2012 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; Municipal Alliance on Alcoholism and Drug Abuse; Older Americans Act - Program Contributions; _____ POAA; Maintenance of Parks and Recreational Fields; Disposal of Forfeited Property; Neighborhood Preservation Program.

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

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

APPENDIX TO BUDGET STATEMENT

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

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2011

ASSETS		
Cash and Investments	1110100	\$1,429,322.86
Due from State of N.J. (c. 20, P.L. 1971)	1111000	
Federal and State Grants Receivable	1110200	567,765.68
Receivables with Offsetting Reserves:	XXXXXXX	
Taxes Receivable	1110300	489,191.60
Tax Title Liens Receivable	1110400	25,173.75
Property Acquired by Tax Title Lien Liquidation	1110500	135,450.00
Other Receivables	1110600	283,570.09
Deferred Charges Required to be in 2012 Budget	1110700	4,000.00
Deferred Charges Required to be in Budgets Subsequent to 2012	1110800	4,000.00
Total Assets	1110900	\$2,938,473.98

LIABILITIES, RESERVES AND SURPLUS

* Cash Liabilities	2110100	1,099,503.76
Reserves for Receivables	2110200	933,385.44
Surplus	2110300	905,584.78
Total Liabilities, Reserves and Surplus		\$2,938,473.98

School Tax Levy Unpaid	2220100	13,972.86
Less: School Tax Deferred	2220200	
* Balance Included in Above "Cash Liabilities"	2220300	\$ 13,972.86

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

		YEAR 2011	YEAR 2010
Surplus Balance, January 1st	2310100	\$ 1,274,376.32	\$ 1,304,682.00
CURRENT REVENUE ON A CASH BASIS:			
Current Taxes * (Percentage collected: 2011 94.09%, 2010 96.48%)	2310200	8,774,214.82	8,880,246.00
Delinquent Taxes	2310300	305,173.87	276,330.00
Other Revenues and Additions to Income	2310400	2,926,124.02	2,633,552.32
Total Funds	2310500	13,279,889.03	13,094,810.32
EXPENDITURES AND TAX REQUIREMENTS:			
Municipal Appropriations	2310600	5,485,624.55	5,079,482.00
School Taxes (Including Local and Regional)	2310700	4,947,821.83	4,783,143.00
County Taxes (Including Added Tax Amounts)	2310800	1,557,486.17	1,639,683.00
Special District Taxes	2310900	308,743.00	302,356.00
Other Expenditures and Deductions from Income	2311000	74,628.70	15,770.00
Total Expenditures and Tax Requirements	2311100	12,374,304.25	11,820,434.00
Less: Expenditures to be Raised by Future Taxes	2311200		
Total Adjusted Expenditures and Tax Requirements	2311300	12,374,304.25	11,820,434.00
Surplus Balance - December 31st	2311400	\$ 905,584.78	\$ 1,274,376.32

* Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2011 Budget

Surplus Balance December 31, 2011	2311500	\$ 905,584.78
Current Surplus Anticipated in 2012 Budget	2311600	600,000.00
Surplus Balance Remaining	2311700	\$ 305,584.78

2012

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

A Capital Improvement Program has been included to inform the general public of plans for the years 2012 to 2014.

**CAPITAL BUDGET (Current Year Action)
2012**

Local Unit BOROUGH OF WESTVILLE

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR -- 2012					6 TO BE FUNDED IN FUTURE YEARS
				5a 2012 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants In Aid and Other Funds	5e Debt Authorized	
	1	\$ -			\$ -			\$ -	
Purchase of a Computer & Phone System	2	16,000.00		15,200.00	-			-	
Purchase of Gas Pumps	3	80,000.00			4,000.00			76,000.00	
Improvements to Borough Property	4	100,000.00			5,000.00			95,000.00	
	5	-	-		-			-	
	6	-			-		-	-	
	7	-			-			-	
	8	-		-	-			-	
	9	-		-					
	10	-							
Total General Improvements		196,000.00	-	15,200.00	9,000.00	-	-	171,000.00	
	1								
	2								
	3								
Total Water Utility Projects									
Total All Projects		\$ 196,000.00	\$ -	\$ 15,200.00	\$ 9,000.00	\$ -	\$ -	\$ 171,000.00	\$ -

3 YEAR CAPITAL PROGRAM - 2012 - 2014
Anticipated Project Schedule and Funding Requirements

Local Unit BOROUGH OF WESTVILLE

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 ESTIMATED COMPLETION TIME	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2012	5b 2013	5c 2014	5d 2015	5e 2016	5f 2017
	1	\$ -		\$ -					
Purchase of a Computer & Phone System	2	16,000.00		16,000.00					
Purchase of Gas Pumps	3	80,000.00		80,000.00					
Improvements to Borough Property	4	100,000.00		100,000.00					
	5	-		-					
	6	-		-					
	7	-		-					
	8	-		-					
	9								
	10								
	11								
Total General Improvements		196,000.00	-	196,000.00	-	-	-	-	-
	1	-		-					
	2	-		-					
	3	-		-	-	-	-	-	-
Total Water Utility Projects		-	-	-	-	-	-	-	-
Total All Projects		\$ 196,000.00		\$ 196,000.00	\$ -				

**3 YEAR CAPITAL PROGRAM - 2012 - 2014
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit BOROUGH OF WESTVILLE

1 PROJECT TITLE	2 ESTIMATED TOTAL COST	BUDGET APPROPRIATIONS		4 Capital Improve- ment fund	5 Capital Surplus	6 Grants-In Aid and Other Funds	BONDS AND NOTES				
		3a Current Year 2012	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
	\$ -			\$ -			\$ -				
Purchase of a Computer & Phone System	16,000.00	15,200.00		-			-				
Purchase of Gas Pumps	80,000.00			4,000.00			76,000.00				
Improvements to Borough Property	100,000.00			5,000.00			95,000.00				
				-			-				
				-			-				
				-			-				
				-			-				
				-			-				
Total General Improvements	196,000.00	15,200.00		9,000.00			171,000.00				
Total Water Utility Projects											
Total All Projects	\$ 196,000.00	\$ 15,200.00	\$ -	\$ 9,000.00	\$ -	\$ -	\$ 171,000.00	\$ -	\$ -	\$ -	

SECTION 2 - UPON ADOPTION FOR YEAR 2012

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

RESOLUTION

Be it Resolved by the **Governing Body** of the **Borough of Westville** County of **Gloucester** that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

- (a) \$ 2,555,230.65 (Item 2 below) for municipal purposes, and
- (b) \$ _____ (Item 3 below) for school purposes in Type I School Districts only (N.J.S. 18A:9-2) to be raised by taxation and,
- (c) \$ _____ (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school 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
- (e) \$ 86,769.35 (Sheet 34) Minimum Library Levy (R.S. 40: 54-8 et seq.)

Abstained {

RECORDED VOTE

(Insert last name)

Ayes {

Nayes {

Absent {

SUMMARY OF REVENUES

1. General Revenues

Surplus Anticipated	08-100	\$ 600,000.00
Miscellaneous Revenues Anticipated	13-099	2,124,000.00
Receipts from Delinquent Taxes	15-499	450,000.00
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190	2,555,230.65
3. AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:		
Item 6, Sheet 38	07-195	\$
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	\$
Total Amount to be Raised by Taxation for Schools in Type I School Districts Only		
4. To Be Added TO THE CERTIFICATE FOR AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:		
Item 6(b), Sheet 11 (N.J.S. 40A:4-14)	07-191	\$
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY LEVY	07-192	86,769.35
Total Revenues	13-299	\$ 5,816,000.00

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	xxxxxxxx	XXXXXXXXXXXXXXXXXXXX
Within "CAPS"	xxxxxxxx	XXXXXXXXXXXXXXXXXXXX
(a&b) Operations Including Contingent	34-201	\$ 3,320,371.64
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	496,154.00
(g) Cash Deficit	46-885	\$
Excluded from "CAPS"	xxxxxxxx	XXXXXXXXXXXXXXXXXXXX
(a) Operations - Total Operations Excluded from "CAPS"	34-305	1,105,406.92
(c) Capital Improvements	44-999	26,000.00
(d) Municipal Debt Service	45-999	393,925.00
(e) Deferred Charges - Municipal	46-999	4,000.00
(f) Judgements	37-480	\$
(n) Transferred to Board of Education for Use of Local Schools (N.J.S. 40:48--17.1 & 17.3)	29-405	\$
(g) Cash Deficit	46-885	\$
(k) For Local District School Purposes	29-410	\$
(m) Reserve for Uncollected Taxes	59-889	470,142.44
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICT ONLY (N.J.S. 40A:4-13)	07-195	\$
Total Appropriations	34-499	\$ 5,816,000.00

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the _____ day of _____, 2012. 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 2012 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Clerk

Signature

Certified by me

This _____ day of _____, 2012.

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

Contracting Unit: Borough of Westville

Year Ending: Dec. 31, 2011

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 a 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

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

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2011	Appropriations FCOA	Appropriated		Expended 2011	
		2012	2011			for 2012	for 2011	Paid or Charged	Reserved
Amount to be Raised by Taxation	54-190				Development of Lands for Recreation and Conservation:				
					Salaries & Wages	54-385-1			
Interest Income	54-113				Other Expenses	54-385-2			
					Maintenance of Lands for Recreation and Conservation:				
Reserve Funds:					Salaries & Wages	54-375-1			
					Other Expenses	54-375-2			
					Historic Preservation:				
					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	54-902-2			
					Debt Service:				
					Payment of Bond Principal	54-920-2			
					Payment of Bond Anticipation Notes and Capital Notes	54-925-2			
					Interest on Bonds	54-930-2			
					Interest on Notes	54-935-2			
					Reserve for Future Use	54-950-2			
Total Trust Fund Revenues:	54-299				Total Trust Fund Appropriations:	54-499			
Summary of Program									
Year Referendum Passed/Implemented:				(date)					
Rate Assessed:									
Total Tax Collected to date									
Total Expended to date:									
Total Acreage Preserved to date				(Acres)					
Recreation land preserved in 2012:				(Acres)					
Farmland preserved in 2012:				(Acres)					