

State of New Jersey Local Government Services

		_							
Year:	2015	Municip	al User	Friendly B	udget				
MUNICIPALITY:	0118 Northfield City - Cou	unty of Atlantic						Adopted	•
Municode:		1		Filename:	0118_fba	_2015	i.xls	m	
	Website:	www.cityofnort	thfield.org						
	Phone Number:	,		609-641-2832					
	Mailing Address:			1600 Shore Road					
Email the UFB if no	t using Outlook] .	Municipality:	Northfield	State:	NJ Z	Zip:	08225	
	Mayor								
First Name	Middle Name	Last Name		Term Expires	Business Er	mail			
Erland		Chau		12/31/2015	echau@cityofn	orthfield.	org		
	Chief Administr	ative Officer							
	Chief Financial	Officer		•					
Dawn	Marie	Stollenwerk			dstollenwerk@	cityofnor	thfield	d.org	
	Municipal Clerk	,							
Mary		Canesi			mcanesi@cityo	fnorthfiel	d.org		
	Governing Body	y Members		•					
First Name	Middle Name	Last Name		Term Expires	Business Er	mail			
Jim		Travaligne		12/31/2015	jtravaligne@cit	yofnorthf	ield.oı	rg	
Frank		Perri		12/31/2017	fperri@cityofn	orthfield.c	org		
Nicholas		Piergiovanni		12/31/2017	npiergiovanni@	cityofnor	thfield	d.org	
Clifford		Murray, Jr.		12/31/2015	cmurray@cityo	fnorthfiel	d.org		
James		Dewees		12/31/2016	gdewees@city	ofnorthfie	ld.org		
Jeff		Lischin		12/31/2017	jlischin@cityof	northfield	.org		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2014 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	<u>Current Year 201</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	76 01 Total Levy	Taxpayer Impact	<u>Taxes</u>	Actual/Estimateu	<u> Tax Levy</u>
Municipal Purpose Tax	0.825	\$7,810,124.15	28.48%	\$0.00	Municipal Purpose Tax	ACTUAL	\$7,990,185.3
Municipal Library	0.032	\$304,219.00	1.11%	\$0.00	Municipal Library	ACTUAL	\$324,191.0
Municipal Open Space	0.032	Ψ301,217.00	0.00%	\$0.00	Municipal Open Space	TICT OTHE	Ψ32 1,171.0
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.047	\$9,908,204.00	36.14%	\$0.00	Local School District	ESTIMATED	\$10,106,368.0
Regional School District	0.585	\$5,533,706.00	20.18%	\$0.00	Regional School District	ESTIMATED	\$5,644,380.1
County Purposes	0.374	\$3,535,075.56	12.89%	\$0.00	County Purposes	ESTIMATED	\$3,883,256.3
County Library			0.00%	\$0.00	County Library		
County Board of Health	0.029	\$278,050.38	1.01%	\$0.00	County Board of Health	ESTIMATED	\$303,050.3
County Open Space	0.005	\$49,777.94	0.18%	\$0.00	County Open Space	ESTIMATED	\$74,777.9
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Γotal (Calendar Year 2014 Budget)	2.897	\$27,419,157.03	100.00%	\$0.00	Total ESTIMATED amount to be raised	by taxes	\$28,326,209.22
To be used to calculate the current year tax rat		\$934,782,521.00			Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy	-	12,147,411.51
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	sessment				Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before F	or Uncollected Taxes	12,147,411.51 \$20,011,832.90
To be used to calculate the current year tax rat	sessment	\$934,782,521.00 Year to Current Year	<u>Comparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Exercise (RUT)	or Uncollected Taxes	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32
To be used to calculate the current year tax rat	sessment		<u>Comparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before F	or Uncollected Taxes	4,824,452.51 12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22
To be used to calculate the current year tax rat	e) sessment Prior Y				Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Exercise (RUT)	or Uncollected Taxes	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32
To be used to calculate the current year tax rat	e) sessment Prior V Compariso Prior Year	Year to Current Year (n - Municipal Purpose Current Year	s Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Exercise (RUT) Total Amount to be Raised by Taxes	RUT	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22
To be used to calculate the current year tax rat	Prior Year 0.825	Year to Current Year (n - Municipal Purpose Current Year	**S Tax Rate ** Change (+/-) 3.64%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Exercise Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R	RUT	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22
To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.825 Compariso Prior Year	Year to Current Year of the American Purpose Current Year 0.855 n - Municipal Purpose Current Year	** Tax Rate % Change (+/-) 3.64% ** Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Rule of Taxes (Rule of Taxes) If % used exceeds the actual collection % reference the statutory exception used	RUT EUT then	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22
To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.825 Compariso	Year to Current Year of n - Municipal Purpose Current Year 0.855 n - Municipal Purpose	** Tax Rate % Change (+/-) 3.64% ** Tax Levy	\$ Change (+/-) \$180,061.17	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Rule of Taxes of Taxes to Calculate Rule of Taxes actual collection for the statutory exception used to Calculate Rule of Taxes	POT Uncollected Taxes RUT EUT then r Year	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22
To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.825 Prior Year \$7,810,124.15	Year to Current Year of n - Municipal Purpose Current Year 0.855 n - Municipal Purpose Current Year \$7,990,185.32	** Tax Rate % Change (+/-) 3.64% ** Tax Levy % Change (+/-) 2.31%	\$180,061.17	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Rule of Tax Collections used to Calculate Rule of Tax Collections and the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014	POT Uncollected Taxes RUT EUT then r Year	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22 96.509
To be used to calculate the current year tax rat	Prior Year Ompariso Prior Year 7,810,124.15 Comparison - Impace	Year to Current Year of n - Municipal Purpose Current Year 0.855 n - Municipal Purpose Current Year \$7,990,185.32	** Tax Rate % Change (+/-) 3.64% ** Tax Levy % Change (+/-) 2.31% **Fax Payment (Mun	\$180,061.17 icipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Rule of Tax Collections used to Calculate Rule of Tax Collections and the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014	POT Uncollected Taxes RUT EUT then r Year	12,147,411.51 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22 96.509
To be used to calculate the current year tax rat	Prior Year \$7,810,124.15 Comparison - Impact	n - Municipal Purpose Current Year 0.855 n - Municipal Purpose Current Year \$7,990,185.32	** Tax Rate % Change (+/-) 3.64% ** Tax Levy % Change (+/-) 2.31% ** Fax Payment (Mun % Change (+/-)	\$180,061.17 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Rule of Tax Collections used to Calculate Rule of Tax Collections and the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014	POT Uncollected Taxes RUT EUT then r Year	12,147,411.5 \$20,011,832.90 \$27,334,791.90 \$991,417.33 \$28,326,209.22 96.500 26,717,465.3 27,475,174.3
To be used to calculate the current year tax rat	Prior Year Ompariso Prior Year 7,810,124.15 Comparison - Impace	n - Municipal Purpose Current Year 0.855 n - Municipal Purpose Current Year \$7,990,185.32	** Tax Rate % Change (+/-) 3.64% ** Tax Levy % Change (+/-) 2.31% **Fax Payment (Mun	\$180,061.17 icipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate Rule of Tax Collections used to Calculate Rule of Tax Collections and the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014	POT Uncollected Taxes RUT EUT then r Year	12,147,411.5 \$20,011,832.90 \$27,334,791.90 \$991,417.32 \$28,326,209.22 96.50 26,717,465.3

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	3.75%	\$60,000.00	\$1,600,000.00	\$1,660,000.00	\$1,660,000.00							
08	Local Revenue	-1.49%	(\$23,483.89)	\$1,577,983.89	\$1,554,500.00	\$1,554,500.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$632,386.00	\$632,386.00	\$632,386.00							
08	Uniform Construction Code Fees	-16.71%	(\$24,080.00)	\$144,080.00	\$120,000.00	\$120,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-29.71%	(\$105,673.31)	\$355,673.31	\$250,000.00	\$250,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-49.84%	(\$162,303.57)	\$325,620.08	\$163,316.51	\$163,316.51							
08	Other Special Items	-57.21%	(\$105,947.25)	\$185,197.25	\$79,250.00	\$79,250.00							
15	Receipts from Delinquent Taxes	-15.03%	(\$64,558.66)	\$429,558.66	\$365,000.00	\$365,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-0.94%	(\$75,449.27)	\$8,065,634.59	\$7,990,185.32	\$7,990,185.32							
07	Minimum Library Tax	6.57%	\$19,972.00	\$304,219.00	\$324,191.00	\$324,191.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-3.54%	(\$481,523.95)	\$13,620,352.78	\$13,138,828.83	\$13,138,828.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

OBER	RIENDLY BUDGET SEC			IATIONS SU	MINIANI (ALL	OI ENATING F	CIVES)		11				AF		AF	
			Positions			Total Modified	Total	General	Public&Private	Open Space						
FCOA		Full-Time	Part-Time	% Difference	\$ Difference	Appropriation		Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
				Current v.	Current v. Prior	for Service Type										
				Prior Year	Year	(Prior Year)	(Current Year)									
						(11101 1ear)	(Current rear)									
20	General Government	6.00	14.00	6.98%	\$47,500.00	\$680,201.00	\$727,701.00	\$727,701.00								
21	Land-Use Administration		1.00	4.44%	\$1,000.00	\$22,500.00	\$23,500.00	\$23,500.00								
22	Uniform Construction Code	2.00	4.00	1.58%	\$2,300.00	\$146,000.00	\$148,300.00	\$148,300.00								
23	Insurance			1.01%	\$21,000.00	\$2,069,000.00	\$2,090,000.00	\$2,090,000.00								
25	Public Safety	26.00	51.00	-1.08%	(\$31,984.75)	\$2,953,699.75	\$2,921,715.00	\$2,738,000.00	\$183,715.00							
26	Public Works	13.00		-10.68%	(\$98,496.80)	\$922,110.31	\$823,613.51	\$815,001.00	\$8,612.51							
27	Health and Human Services			-23.66%	(\$8,216.00)	\$34,730.00	\$26,514.00	\$9,300.00	\$17,214.00							
28	Parks and Recreation	1.00	5.00	30.14%	\$40,977.00	\$135,956.00	\$176,933.00	\$136,000.00	\$40,933.00							
29	Education (including Library)	0.00	0.00	6.57%	\$19,972.00	\$304,219.00	\$324,191.00	\$324,191.00								
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases			-3.03%	(\$12,500.00)	\$412,501.00	\$400,001.00	\$400,001.00								
32	Landfill / Solid Waste Disposal			30.30%	\$150,000.00	\$495,000.00	\$645,000.00	\$645,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-2.27%	(\$21,335.00)	\$939,251.00	\$917,916.00	\$917,916.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			1.32%	\$19,021.00	\$1,445,006.00	\$1,464,027.00	\$1,464,027.00								
43	Court and Public Defender	2.00	2.00	-32.19%	(\$30,861.02)	\$95,861.02	\$65,000.00	\$65,000.00								
44	Capital			-79.04%	(\$230,000.00)	\$291,000.00	\$61,000.00	\$61,000.00								
45	Debt			-0.62%	(\$8,000.00)	\$1,290,000.00	\$1,282,000.00	\$1,282,000.00								
46	Deferred Charges			-28.57%	(\$20,000.00)	\$70,000.00	\$50,000.00	\$50,000.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			2.91%	\$28,053.17	\$963,364.15	\$991,417.32	\$991,417.32								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	50.00	77.00	-0.99%	(\$131,570.40)	\$13,270,399.23	\$13,138,828.83	\$12,888,354.32	\$250,474.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

				STREETERIE		
	Revenues at Risk	Future V Teductions	Lear Appropriation 1.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Surplus	\$400,000.00	Available fund balance for use as revenue is shrinking and not being replenished
		X		Salaries, Health Benefits & Pension costs		Dependent upon State rates for Benefits and Pensions. 2% contractual salary increases
X				Library Surplus Reserve	\$30,000.00	\$25,000 balance remaining for use in 2016 budget; surplus will be depleted after 2016.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessn	nents - Taxable Prop	oerties (October 1, 2014 Valu	<u>e)</u>	Property Tax Asses	sments - Exempt Pro	perties (October 1, 2014 Va	<u>lue)</u>
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	198	\$15,198,560.00	1.63%	15A Public Schools	2	3827500	7.06%
2	Residential		\$726,078,900.00	77.78%	15B Other Schools	1	\$476,000.00	0.88%
3A/3I	3 Farm		\$598,800.00	0.06%	15C Public Property	69	\$38,668,200.00	71.37%
4A	Commercial		\$190,680,100.00	20.43%	15D Church and Charities	20	\$9,921,300.00	18.31%
4B	Industrial		\$0.00	0.00%	15E Cemeteries & Graveyards	1	\$5,000.00	0.01%
4C	Apartments		\$987,100.00	0.11%	15F Other Exempt	19	\$1,278,900.00	2.36%
5A/5I	3 Railroad			0.00%				
6A/6I	B Business Personal Property			0.00%				
	Total	198	\$933,543,460.00	100.00%	Total	112	\$54,176,900.00	100.00%
						•		
	Average Ratio (%), Assessed to True V	Value	105.85%					
	Equalized Valuation, Taxable Properti	es	\$881,949,418.99		Percentage of Exempt vs.			
		<u> </u>			Non-Exempt Properties	36.13%		
	Total # of property tax appeals fil	led in 2014	County Tax Board	346.00	T. T.			
			State Tax Court					
	Number of 2014 County Tax Board de	ecisions appealed to T	ax Court	5.00				
	Number of pending property tax appear	als in State Tax Court		6.00				
	Amount paid out by municipality for ta	ax appeals in 2014		\$356,318.74				

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2014 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

								C S		Tax Exemptions									
Prior Budget Year	's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILOT) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Y	ear's Payments in Lieu	of Tax (PILOT)	- Long Term Tax Exe	mptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate
Total Long Term Exemptions - C	Column Total	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions		\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total															Total Long Term Exemptio	ns - GRAND TOTAL	\$0.00	\$0.00	\$0.00

Sheet UFB-6 Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		8.00	79,391.38	\$71,750.00	\$0.00	\$2,152.50	\$0.00	\$5,488.88
Supervisory Staff (Department Heads & Managers)	6.00	2.00	679,633.92	\$466,137.00	\$0.00	\$55,936.44	\$121,901.00	\$35,659.48
Police Officers (Including Superior Officers)	19.00	2.00	2,545,865.81	\$1,728,567.00	\$100,000.00	\$432,141.75	\$251,450.00	\$33,707.06
Fire Fighters (Including Superior Officers)	5.00	32.00	616,590.10	\$369,659.00	\$25,000.00	\$92,414.75	\$122,308.00	\$7,208.35
All Other Union Employees not listed above	17.00	20.00	1,446,671.55	\$965,957.00	\$31,000.00	\$115,914.84	\$259,904.00	\$73,895.71
All Other Non-Union Employees not listed above	3.00	13.00	385,929.27	\$261,579.00	\$0.00	\$31,389.48	\$72,950.00	\$20,010.79
Totals	50.00	77.00	5,754,082.03	\$3,863,649.00	\$156,000.00	\$729,949.76	\$828,513.00	\$175,970.27

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

no

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year	
	Current Year # of	Annual Cost	
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	13.00	\$11,450.00	\$148,850.00
Parent & Child	2.00	\$19,300.00	\$38,600.00
Employee & Spouse (or Partner)	5.00	\$22,900.00	\$114,500.00
Family	25.00	\$30,800.00	\$770,000.00
Employee Cost Sharing Contribution (enter as negative -)			(\$202,392.78)
Subtotal	45.00	\$84,450.00	\$869,557.22
Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage	17	\$12,000.00	\$204,000.00
Parent & Child	0		\$0.00
Employee & Spouse (or Partner)	11	\$12,500.00	\$137,500.00
Family	10	\$33,000.00	\$330,000.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	38.00	\$57,500.00	\$671,500.00
GRAND TOTAL	83.00	\$141,950.00	\$1,541,057.22

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

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

YES YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of		Approved	еск аррисавіе	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Crooks, Lauren	316.00	\$98,477.41	-g 3e.n		X
Canesi, Mary	89.00	·			X
Dattallo, Mike	132.00	\$20,510.12		х	
Smith, Mary K	110.50			х	
Campell, Shannon	30.00			x	
РВА	2240.00	\$764,301.45	х		
IAFF	5244.00	\$301,838.81	х		
GWU	1032.00	\$206,935.40	х		
		. ,			
Totals	9193.50	\$1,431,294.91			
Totals	a 193.50	φ1,431,294.91			
Total Funds Reserved	as of end of 2014	\$717,764.23			
	ropriated in 2015				
i otali ulido App	p a. ca 2010	Ψ1.00			

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

	Gross		Net		Current Year	2016	2017	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
				_				
Local School Debt	\$7,391,708.00	\$7,391,708.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$40,985,000.00	\$40,985,000.00	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt		<u>, </u>		Bond Anticipation Notes - Interest				
0			\$0.00	Bonds - Principal	\$1,085,000.00	\$850,000.00	\$875,000.00	\$3,999,000.00
0			\$0.00	Bonds - Interest	\$197,000.00	\$157,710.00	\$131,960.00	\$524,000.00
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	_				
0			\$0.00	Total	\$1,282,000.00	\$1,007,710.00	\$1,006,960.00	\$4,523,000.00
Municipal Purposes				_				
Debt Authorized	\$1,752,750.00		\$1,752,750.00	Total Principal	\$1,085,000.00	\$850,000.00	\$875,000.00	\$3,999,000.00
Notes Outstanding			\$0.00	Total Interest	\$197,000.00	\$157,710.00	\$131,960.00	\$524,000.00
Bonds Outstanding	\$6,809,000.00		\$6,809,000.00	% of Total Current Year Budget	9.76%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$56,938,458.00	\$48,376,708.00	\$8,561,750.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	7,919			Total Other				
				_		•		
Per Capita Gross Debt	\$7,190.11			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,081.17			Rating	A1	AA-	n/a	
				Year of Last Rating	2006	2012	n/a	
3 Yr. Average Property Valuation		\$940,689,202.00						
	=			Mark "X" if Municipality has a	no bond rating			
Net Debt as % of 3 Year Avg Prope	rty Valuation	0.91%						
				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	City of Linwood	Municipal Court Services	Annual fee increased 2.5% each year	11/25/2009	12/31/2019	\$121,689.00
Providing	City of Linwood	Sewer Services	Cost of operations shared 50/50	1/1/2014	12/31/2015	\$130,000.00
Receiving	City of Linwood	Police Chief		7/1/2014	6/30/2015	\$47,500.00
Receiving	Egg Harbor Township	Dispatching	annual fee	3/27/2012	12/31/2016	\$371,527.00
Receiving	Atlantic County Utilities Authority	Wastewater Services	\$2,137.0542 per 1 million gallons	9/1/1973		\$795,000.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality						

USER FRIENDLY BUDGET SECTION - Notes

ss ALT-Enter to go to a new line in each cell) efunds were made for tax appeals; all refunds were applied to subsequent year tax amounts due.		
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