

State of New Jersey Local Government Services

2016	Municinal User Friendly Rudget										
2010	Municipal	1 0361	rifelluly D	uuget							
0417 Haddonfield Boroug	h - County of Camden					Adopted T					
			Filename:	0417_fba_	2016.xl	sm					
Website:	www.haddonfield	nj.org									
Phone Number:			856-429-4700								
Mailing Address:			242 Kings Highway	East							
t using Outlook	Mι	unicipality:	Haddonfield	State:	NJ Zip:	08033					
Mayor											
Middle Name	Last Name		Term Expires	Business Ema	ail						
	Kasko		5/1/2017								
Chief Administra	ative Officer										
				smccullough@had	ldonfield-nj	.gov					
Chief Financial	Officer										
	Henry			thenry@haddonf	<u>ield-nj.gov</u>						
Municipal Clerk											
	Bennett			dbennett@haddo	nfield-nj.go	v					
Registered Mun	icipal Account	ant									
S.	Marone										
Governing Body	/ Members										
Middle Name	Last Name		Term Expires	Business Ema	ail						
	Moscatelli		5/1/2017	jmoscatelli@hado	lonfield-nj.g	ov					
	Rochford		may 207	nrochford@hadde	onfield-nj.go	ov					
	0417 Website: Phone Number: Mailing Address: t using Outlook Mayor Middle Name Chief Administra Chief Financial W. Municipal Clerk Registered Mun S. Governing Body Middle Name	0417 Website: www.haddonfield Phone Number: Mailing Address: tusing Outlook Mayor Middle Name Last Name Kasko Chief Administrative Officer McCullough Chief Financial Officer W. Henry Municipal Clerk Bennett Registered Municipal Account S. Marone Governing Body Members Middle Name Last Name Kasko Chief Financial Officer McCullough Last Name Moscatelli	O417 Website: www.haddonfieldnj.org Phone Number: Mailing Address: Municipality: Mayor Middle Name Last Name Kasko Chief Administrative Officer McCullough Chief Financial Officer W. Henry Municipal Clerk Registered Municipal Accountant S. Marone Governing Body Members Middle Name Last Name Moscatelli Moscatelli	0417	Website: www.haddonfieldnj.org Phone Number: #856-429-4700 Mailing Address: #856-429-4700 Municipality: Haddonfield State: #8480 Mayor Middle Name Last Name Term Expires Business Email Responsible Financial Officer W. Henry Henry Municipal Clerk Registered Municipal Accountant S. Marone Governing Body Members Middle Name Last Name Term Expires Business Email Responsible Financial Officer ### Mayor Municipal Clerk Bennett Registered Municipal Accountant S. Marone Governing Body Members Middle Name Last Name Term Expires Business Email Responsible Financial	0417					

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	ty Tax Levies - ALL	entities levying proper	rty taxes		Current Year 2016 B	<u>uaget</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.454	\$10,130,522.71	15.94%	\$2,217.70	Municipal Purpose Tax	ESTIMATED	\$10,332,156.88
Municipal Library	0.032	\$718,702.20	1.13%	\$156.31	Municipal Library		\$744,840.12
Municipal Open Space	0.005	\$111,380.50	0.18%	\$24.42	Municipal Open Space	ESTIMATED	\$113,000.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)		\$250,000.00	0.39%	\$0.00	Other Special Districts (total levies)	ESTIMATED	\$250,000.00
Local School District	1.549	\$34,497,518.00	54.28%	\$7,566.57	Local School District	ESTIMATED	\$34,916,438.55
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.782	\$17,414,359.10	27.40%	\$3,819.92	County Purposes	ESTIMATED	\$17,999,716.92
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.020	\$431,159.73	0.68%	\$97.70	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2015 Budget)	2.842	\$63,553,642.24	100.00%	\$13,882.63	Total ESTIMATED amount to be raised by t	axes	\$64,356,152.47
Total Taxable Valuation as of	October 1, 2015	\$2,241,017,249.00			Revenue Anticipated, Excluding Tax Levy		5,198,643.29
(To be used to calculate the current year tax rat	te)		ļ		Budget Appropriations, before Reserve for U	Incollected Taxes	14,898,456.12
Current Year Average Residential As	sessment	\$488,481.00			Total Non-Municipal Tax Levy		\$53,279,155.47
<u> </u>	=		l			_	
					Amount to be Raised by Taxes - Before RU7	•	\$62,978,968,30
	Prior Y	Year to Current Year (Comparison		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		\$62,978,968.30 \$1,377,222.48
	<u>Prior \</u>	Year to Current Year (<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)	<u> </u>	\$1,377,222.48
			-		•	.`	\$62,978,968.30 \$1,377,222.48 \$64,356,190.78
	Compariso	on - Municipal Purpose	es Tax Rate	7	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$1,377,222.48 \$64,356,190.78
	<u>Compariso</u> Prior Year	on - Municipal Purpose Current Year	es Tax Rate % Change (+/-)]	Reserve for Uncollected Taxes (RUT)		\$1,377,222.48 \$64,356,190.78
	Compariso	on - Municipal Purpose	es Tax Rate]	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$1,377,222.48 \$64,356,190.78
	Compariso Prior Year 0.454	on - Municipal Purpose Current Year 0.489	% Change (+/-) 7.75%]	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		\$1,377,222.48 \$64,356,190.78
	Comparison Prior Year 0.454 Comparison	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose	** Tax Rate % Change (+/-) 7.75% ** Tax Levy		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$1,377,222.48 \$64,356,190.78
	Comparison Prior Year 0.454 Comparison Prior Year	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose Current Year	**S Tax Rate % Change (+/-) 7.75% **S Tax Levy % Change (+/-)	\$ Change (+/-)	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used	en <u> </u>	\$1,377,222.48 \$64,356,190.78
	Comparison Prior Year 0.454 Comparison	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose	** Tax Rate % Change (+/-) 7.75% ** Tax Levy		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	en <u> </u>	\$1,377,222.48 \$64,356,190.78 97.86%
	Comparison Prior Year 0.454 Comparison Prior Year \$10,130,522.71	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose Current Year \$10,332,156.88	**S Tax Rate % Change (+/-) 7.75% **S Tax Levy % Change (+/-) 1.99%	\$201,634.17	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015	en <u> </u>	\$1,377,222.48 \$64,356,190.78 97.86%
	Comparison Prior Year 0.454 Comparison Prior Year \$10,130,522.71 Comparison - Impace	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose Current Year \$10,332,156.88	**S Tax Rate % Change (+/-) 7.75% **S Tax Levy % Change (+/-) 1.99% Fax Payment (Mun	\$201,634.17 nicipal Purposes Onl	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	en <u> </u>	\$1,377,222.48 \$64,356,190.78 97.86% 63,156,170.74 63,950,501.82
	Comparison Prior Year 0.454 Comparison Prior Year \$10,130,522.71 Comparison - Impace	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose Current Year \$10,332,156.88	**S Tax Rate % Change (+/-) 7.75% **S Tax Levy % Change (+/-) 1.99%	\$201,634.17	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015	en <u> </u>	\$1,377,222.48 \$64,356,190.78 97.86% 63,156,170.74 63,950,501.82
	Comparison Prior Year 0.454 Comparison Prior Year \$10,130,522.71 Comparison - Impace	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose Current Year \$10,332,156.88 ot on Avg. Residential T	**S Tax Rate % Change (+/-) 7.75% **S Tax Levy % Change (+/-) 1.99% Fax Payment (Mun	\$201,634.17 hicipal Purposes Onl \$ Change (+/-)	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	en <u> </u>	\$1,377,222.48 \$64,356,190.78 97.86%
	Comparison Prior Year 0.454 Comparison Prior Year \$10,130,522.71 Comparison - Impac Prior Year	on - Municipal Purpose Current Year 0.489 on - Municipal Purpose Current Year \$10,332,156.88 ot on Avg. Residential T	**S Tax Rate % Change (+/-) 7.75% **S Tax Levy % Change (+/-) 1.99% **Fax Payment (Mun % Change (+/-)	\$201,634.17 hicipal Purposes Onl \$ Change (+/-)	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	en <u> </u>	\$1,377,222.48 \$64,356,190.78 97.86% 63,156,170.74 63,950,501.82

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	1.16%	\$20,000.00	\$1,720,000.00	\$1,740,000.00	\$1,740,000.00							
08 Local Revenue	-35.35%	(\$355,705.28)	\$1,006,205.28	\$650,500.00	\$650,500.00							
09 State Aid (without offsetting appropriation)	0.00%	\$0.00	\$981,024.00	\$981,024.00	\$981,024.00							
08 Uniform Construction Code Fees	-26.92%	(\$69,976.00)	\$259,976.00	\$190,000.00	\$190,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	17.13%	\$15,297.20	\$89,322.09	\$104,619.29	\$104,619.29							
08 Other Special Items	-12.04%	(\$129,634.31)	\$1,077,134.31	\$947,500.00	\$947,500.00							
15 Receipts from Delinquent Taxes	-18.18%	(\$129,955.77)	\$714,955.77	\$585,000.00	\$585,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-7.10%	(\$789,413.65)	\$11,121,570.53	\$10,332,156.88	\$10,332,156.88							
07 Minimum Library Tax	3.73%	\$26,767.92	\$718,072.20	\$744,840.12	\$744,840.12							
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	-7.99%	(\$1,412,619.89)	\$17,688,260.18	\$16,275,640.29	\$16,275,640.29	\$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)

	FRIENDLY BUDGET SEC	Budgeted	Positions		Ì	Total Modified	Total	General	Public&Private	Open Space	Water/Sewer	T749124	T742124	T 14*124	T142124	T14:1:4
FCOA		Full-Time	Part-11me		\$ Difference Current v. Prior Year	Appropriation for Service Type (Prior Year)	Appropriation for Service Type (Current Year)	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	7.00	13.00	3.74%	\$34,924.00	\$933,219.00	\$968,143.00	\$968,143.00								
21	Land-Use Administration	1.00	1.00	10.73%	\$11,630.00	\$108,380.00	\$120,010.00	\$120,010.00								
22	Uniform Construction Code	2.00	1.00	5.62%	\$8,270.00	\$147,055.00	\$155,325.00	\$155,325.00								
23	Insurance			2.72%	\$73,495.00	\$2,700,951.00	\$2,774,446.00	\$2,774,446.00								
25	Public Safety	32.00	32.00	5.95%	\$194,673.17	\$3,272,395.00	\$3,467,068.17	\$3,445,160.00	\$21,908.17							
26	Public Works	13.00	2.00	6.28%	\$125,148.95	\$1,991,975.00	\$2,117,123.95	\$2,031,875.00	\$85,248.95							
27	Health and Human Services		1.00	0.00%	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00								
28	Parks and Recreation			-6.94%	(\$5,450.00)	\$78,540.00	\$73,090.00	\$73,090.00								
29	Education (including Library)			0.00%	\$0.00	\$890,000.00	\$890,000.00	\$890,000.00								
30	Unclassified			600.00%	\$60,000.00	\$10,000.00	\$70,000.00	\$70,000.00								
31	Utilities and Bulk Purchases			-4.56%	(\$20,500.00)	\$449,500.00	\$429,000.00	\$429,000.00								
32	Landfill / Solid Waste Disposal			5.77%	\$18,000.00	\$312,000.00	\$330,000.00	\$330,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			5.84%	\$60,000.00	\$1,027,000.00	\$1,087,000.00	\$1,087,000.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			5.45%	\$3,000.00	\$55,000.00	\$58,000.00	\$58,000.00								
44	Capital			20.00%	\$290,000.00	\$1,450,000.00	\$1,740,000.00	\$1,740,000.00								
45	Debt			-54.63%	(\$743,500.00)	\$1,361,000.00	\$617,500.00	\$617,500.00								
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-7.83%	(\$116,992.74)	\$1,494,176.91	\$1,377,184.17	\$1,377,184.17								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	55.00	50.00	-0.04%	(\$7,301.62)	\$16,282,941.91	\$16,275,640.29	\$16,168,483.17	\$107,157.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

/	Revenues at Risk	reductions uture 1.	r Appropriation t.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
\angle	Noming	Funne				

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Exempt Properties (October 1, 2015 Value)

	·	1				· · · · · · · · · · · · · · · · · · ·	T		
		# of Parcels	Assessed Value	% of Total			# of Parcels	Assessed Value	% of Total
1	Vacant Land	42	\$5,828,300.00	0.03%		15A Public Schools	12	\$59,371,000.00	23.86%
2	Residential	4,107	\$20,006,189,500.00	98.87%		15B Other Schools	5	\$28,689,300.00	11.53%
3A/3B	Farm			0.00%		15C Public Property	84	\$58,875,800.00	23.66%
4A	Commercial	288	\$209,345,300.00	1.03%		15D Church and Charities	29	\$47,182,900.00	18.96%
4B	Industrial			0.00%		15E Cemeteries & Graveyards	3	\$5,449,900.00	2.19%
4C	Apartments	12	\$14,000,500.00	0.07%		15F Other Exempt	28	\$49,313,500.00	19.81%
5A/5B	Railroad			0.00%					
6A/6B	Business Personal Property			0.00%		_			
	Total	4,449	\$20,235,363,600.00	100.00%		Total	161	\$248,882,400.00	100.00%
							•		
	Average Ratio (%), Assessed to True V	alue	103.52%						
	Equalized Valuation, Taxable Propertie	es	\$19,547,298,686.24			Percentage of Exempt vs.			
		<u>-</u>				Non-Exempt Properties	1.23%		
	Total # of property tax appeals file	ed in 2015	County Tax Board	23.00		, , , , , , , , , , , , , , , , , , ,			
			State Tax Court	1.00					
	Number of 2015 County Tax Board dec	cisions appealed to Ta	ax Court	1.00					
	Number of pending property tax appeal			0.00					
	Amount paid out by municipality for ta	x appeals in 2015		\$64,108.26					
	1 3 1 3	11		. /					
<u> </u>					!				

	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	2015 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				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

Property Tax Assessments - Taxable Properties (October 1, 2015 Value)

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year	r's Payments in Lie	u of Tay (PH O	F) - Long Term T	ax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project	Type of Project (use drop-down			Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down			Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down	PILOT Billing A		Taxes if Billed In Full	Project Name	Type of Project (use drop-down		Assessed Value	Taxes if Billed In Full
Long Term Exemptions - Co	Column Total	0.00	0.00	0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00		Total Long Term Exempt		\$0.00		
k ''X'' if Grand Total										oot UFR-6					Total Long Term Exem	otions - GRAND TOTA	L \$0.00	\$0.00	Sheet UFR-60

Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)
Governing Body		3.00	6,113.44	\$5,679.00		
Supervisory Staff (Department Heads & Managers)	8.00	1.00	802,654.12	\$540,110.00		\$67,297.71
Police Officers (Including Superior Officers)	23.00	19.00	3,278,092.18	\$2,230,150.00	\$90,000.00	\$419,000.00
Fire Fighters (Including Superior Officers)	9.00	13.00	1,070,364.89	\$705,350.00	\$25,000.00	\$87,886.61
All Other Union Employees not listed above	10.00	2.00	1,052,757.93	\$716,300.00		\$89,250.98
All Other Non-Union Employees not listed above	5.00	12.00	900,380.34	\$592,126.00		\$121,564.70
Totals	55.00	50.00	7,110,362.90	\$4,789,715.00	\$115,000.00	\$785,000.00

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 Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
	\$434.44
\$153,928.00	\$41,318.42
\$416,605.00	\$122,337.18
\$173,169.00	\$78,959.28
\$192,410.00	\$54,796.95
\$141,392.00	\$45,297.64
\$1,077,504.00	\$343,143.90

of the Local Unit.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	G	Current Year		D. T. // A		
	Current Year # of Covered Members	Annual Cost	T-4-1 C4	Prior Year # of	Prior Year Annual	T-4-1 D-2 V
	(Medical & Rx)	Estimate per	Total Current Year Cost	(Medical & Rx)	Cost per Employee	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost	(Medical & RX)	Employee	i ear Cost	(Medical & RX)	(Average)	Cost
Single Coverage	19.00	\$11,351.99	\$215,687.86			\$0.00
Parent & Child	7.00	\$24,954.26	\$174,679.79			\$0.00
Employee & Spouse (or Partner)	11.00	\$25,236.73	\$277,604.00			\$0.00
Family	18.00	\$35,874.82	\$645,746.83			\$0.00
Employee Cost Sharing Contribution (enter as negative -)	10100	\$25,67e 2	(\$236,214.00)			40.00
Subtotal	55.00		\$1,077,504.48	0.00		\$0.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	68	\$9,944.29	\$676,212.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	17	\$24,049.41	\$408,840.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	85.00		\$1,085,052.00	0.00		\$0.00
GRAND TOTAL	140.00		\$2,162,556.48	0.00		\$0.00

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)?

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

					(check applicable items)			
		Gross Days of		Approved		Individual		
		Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
	Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
NONE	J. J			J		J		
ITOITE								
	Totals	0.00	\$0.00					
Ψ0.00								
Total Funds Reserved as of end of 2015								
	Total Fullus Reserved							

Total Funds Appropriated in 2016

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

	Gross		Net	,	Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
				_				
Local School Debt	\$13,895,000.00	\$13,895,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest	\$23,500.00			
0			\$0.00	Bonds - Principal	\$400,000.00	\$400,000.00	\$500,000.00	\$3,900,000.00
0			\$0.00	Bonds - Interest	\$194,000.00	\$186,000.00	\$172,000.00	\$516,000.00
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	 -				
0			\$0.00	Total	\$617,500.00	\$586,000.00	\$672,000.00	\$4,416,000.00
Municipal Purposes				_				
Debt Authorized	\$1,026,000.54		\$1,026,000.54	Total Principal	\$400,000.00	\$400,000.00	\$500,000.00	\$3,900,000.00
Notes Outstanding	\$6,625,738.00		\$6,625,738.00	Total Interest	\$217,500.00	\$186,000.00	\$172,000.00	\$516,000.00
Bonds Outstanding	\$5,906,000.00	\$34,427.66	\$5,871,572.34	% of Total Current Year Budget	3.79%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$27,452,738.54	\$13,929,427.66	\$13,523,310.88	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	11,593			Total Other				
Per Capita Gross Debt	\$2,368.04			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,166.51			Rating	Aa2			
				Year of Last Rating	2013			
3 Yr. Average Property Valuation		\$2,167,675,780.33						
	=			Mark "X" if Municipality has i	no bond rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	0.62%	t					
	=		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
Receiving	Audubon Borough	Municipal Court		1/1/2015		
		Shared Public Works Admin Bldg		1/1/2012		

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

(Press ALT-Enter to go to a new line in each cell)		
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