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State of New Jersey Local Government Services

Year:	2016	Municipal User	Friendly B	udge	et				
MUNICIPALITY:	0267 Westwood Borough	- County of Bergen		▼			Adopted		•
Municode:	0267	, A.	Filename:	0267	fba_2	016.xls	sm		
		www.westwoodnj.gov					Charles A		
	Phone Number:		201-664-7100						
	Mailing Address:		101 Washington A	venue					
									ir tiga Ya Vaj
Email the UFB if no	t usina Outlook	Municipality:	Westwood	Sta	ate: N	J Zip:	07675	Filabi	150
	Mayor	•							
First Name	Middle Name	Last Name	Term Expires	Busine	ss Emai	<u> </u>			
John		Birkner	12/31/2019	jbirkner@	westwoo	Inj.gov		TOPING.	
	Chief Administr	ative Officer							
Benjamin		Kezmarsky		bkezmars	ky@westv	voodnj.gov		SHEEL	
	Chief Financial	Officer							
Durene	Marie	Ayer		dayer@v	restwoodr	ij.gov			(Mili
	Municipal Clerk								
Karen		Hughes		khughes@	westwoo	dnj.gov			
,	Registered Mun	icipal Accountant							
Gary		Vinci		gvinci@lv	hcpa.com				
	Governing Body	Members							
First Name	Middle Name	Last Name	Term Expires	Busines	ss Emai				
Ray		Arroyo	12/31/2018	rarroyo@	westwood	nj.gov			440V.
Robert		Bicocchi	12/31/2016	rbicocchi@	westwoo	dnj.gov			
Beth		Dell	12/31/2016	bdell@we	stwoodnj	gov			
Peter		Grefrath	12/31/2018	pgrefrath	@westwo	odnj.gov			
Christopher		Montana	12/31/2017	cmontana	@westwo	odnj.gov			
Christopher		Owens	12/31/2017	cowens@	westwood	nj.gov			
									TANA Alipat
						et spatiality response			injihari Dalahar
									<u>a Piki</u> masi sa
A LEADER OF THE SECOND SECTION AND A SECOND SECTION OF THE SECOND SECTION AND A SECOND SECTION AND A SECOND	r i karrina kali berbaran kila Tarahari kila a dabi Mar 🖡	化分离子 医皮肤 机燃烧器 化二氯甲基甲酚 电电影 经工程 医牙髓		 ************************************		2 × 32 34 45	经保险权 经产品的证券	and the second	30 × 50

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Colondon Voca Dunna			4 . 4		G 177 404 (D	-		
2015 Calendar Year Proper				4 75 11 (1.1	Current Year 2016 Bu			
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estir	<u>nated</u>	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact				
Municipal Purpose Tax	0.781	\$13,606,373.00	30.70%	\$3,022.08	Municipal Purpose Tax	ESTIMATED		\$14,172,810.0
Municipal Library	0.036	\$627,310.00	1.42%	\$139.32	Municipal Library	ESTIMATED		\$648,212.0
Municipal Open Space			0.00%	\$0.00	Municipal Open Space			
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)			BITTER BELLEVIOLE
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		<u> 1949 - 11</u>	
Local School District			0.00%	\$0.00	Local School District			
Regional School District	1,475	\$25,697,304.00	57.99%	\$5,707.59	Regional School District	ESTIMATED		\$26,211,250.
County Purposes	0.249	\$4,338,213.00	9.79%	\$963.55	County Purposes	ESTIMATED		\$4,424,977.
County Library			0.00%	\$0.00	County Library	terik jili, ale	d grass	
County Board of Health			0.00%	\$0.00	County Board of Health		HILLING	n, ensaturit perse
County Open Space	0.003	\$47,255.00	0.11%	\$10.49	County Open Space	ESTIMATED		\$48,200.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	and the second	i manananan ara	
Total (Calendar Year 2015 Budget)	2.543	\$44,316,455.00	100.00%	\$9,843.04	Total ESTIMATED amount to be raised by tax	es		\$45,505,449.0
Total Taxable Valuation as of	October 1, 2015	\$1,742,394,300.00			Revenue Anticipated, Excluding Tax Levy		No.	3,458,559.00
To be used to calculate the current year tax rate Current Year Average Residential Asso	•	\$387,000.00		:	Budget Appropriations, before Reserve for Und Total Non-Municipal Tax Levy	ollected Taxes	1 1. : - 1	17,319,581.0 \$30,684,427.0
					Amount to be Raised by Taxes - Before RUT			\$44,545,449.0
•	Prior Ye	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)			\$960,168.5
					Total Amount to be Raised by Taxes			\$45,505,617.5
	Comparison Prior Year 0.781	- Municipal Purposes ' Current Year 0.810	<u>Tax Rate</u> % Change (+/-) 3.73%		% of Tax Collections used to Calculate RUT		<u> 1878</u>	97.89
•					If % used exceeds the actual collection % then			
	Comparison .	- Municipal Purposes 7	Fax Levy		reference the statutory exception used			
1				0.01(1/)	reference the summerly exception accu			The second secon
}				\$ Change (+/-)				
Į.	\$13,606,373.00	\$14,172,810.00	4.16%	\$566,437.00	Tax Collections - ACTUAL as of Prior Year	•	4.4	
		an Assa Dasta and am	D	du dinama a a a	Total Tax Revenue, Collections CY 2015		es filles	44,094,094.0
		on Avg. Residential Ta			Total Tax Levy, CY 2015			44,326,511.0
ļ			Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2015			99.48
1	\$3,022.08	\$3,134.70	3.73%	\$112.62				
·				Sheet UFB-1	Delinquent Taxes - December 31, 2015		. 4 S	\$241,038.00

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	23.89%	\$161,000.00	\$674,000.00	\$835,000.00	\$835,000.00		grafia and and a mark	n nun statuurusta		Park Charle		
08	Local Revenue	-14.26%	(\$51,708.00)	\$362,563.00	\$310,855.00	\$310,855.00				2.44.66.54		The first grad	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,019,536.00	\$1,019,536.00	\$1,019,536.00			in to Albertain	mga na sita.			
08	Uniform Construction Code Fees	-42.29%	(\$249,217.00)	\$589,317.00	\$340,100.00	\$340,100.00					e a e germanna nee a		
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00	图14.400000000000000000000000000000000000	18.08 (\$4.08*4.0"	4 +4 11,4/4,4 5+4	rja ja tai järja aja	a dan regni yakays			
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	i i hana ka viti i	\$0.00	i jihar says a nasar							Thus the submings to
10	Public and Private Revenue	-48.75%	(\$39,648.00)	\$81,325.00	\$41,677.00	\$41,677.00			1, 31, 51,574,014	112 DE 1811 FORT	ga finan intawa N	1,544,547,51,51	
08	Other Special Items	-28,09%	(\$229,054.00)	\$815,445.00	\$586,391.00	\$586,391.00			ing Parketing	ELLANDER NEW YORK			<u>i e della en la factoria.</u>
15	Receipts from Delinquent Taxes	-2.47%	(\$8,229.00)	\$333,229.00	\$325,000.00	\$325,000.00	THE STATE OF THE STATE						
Ligare Leave	Amount to be raised by taxation					·							
07	Local Tax for Municipal Purposes	-1.14%	(\$163,047.00)	\$14,335,857.00	\$14,172,810.00	\$14,172,810.00		7 - 7 - 74 - 44 - 74	ent Exemple Wi	. Postmine, N.	Los Citos Parking	The known was allow	
07	Minimum Library Tax	3.33%	\$20,902.00	\$627,310.00	\$648,212.00	\$648,212.00					A Table Nation Telephone		
54	Open Space Levy Tax	#DIV/0!	\$0.00	A region of the fight	\$0.00	t except fret	Terrespondação						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00					in the Atlanta Control			
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00					The Holland State of the Control of	The main and a co		
	Total	-2.97%	(\$559,001.00)	\$18,838,582.00	\$18,279,581.00	\$18,279,581.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA			ositions Part-Time	% Difference Current v. Prior Year	S Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20 General Governme	nt (.00	10.00	1,02%	\$11,415.00	\$1,118,155.00	\$1,129,570.00	\$1,129,570.00		2.77 (5.1.) 2.7		7 g in 1, 1 in 1 in		9 ag 14a Ft	N.N.A., 1 . 1	A variable of
21 Land-Use Adminis		.00	2.00	-60.36%	(\$47,970.00)	\$79,470.00	\$31,500.00	\$31,500.00		The work in the	11: 11:	general distribut		and a second	A 17 HOARER 1	10,000,000
22 Uniform Construct	ion Code 2	.00	5.00	-6.39%	(\$16,750.00)	\$262,200.00	\$245,450.00	\$245,450.00	Note May 11 por	30,000,000,000,000		- 1- 1- 1- 1	(A 7 - 1 - 1 - 1 - 1 - 1	the production of the	a diagram se	a la montala a tan
23 Insurance		.00	0.00	-0.63%	(\$12,318.00)	\$1,968,869.00	\$1,956,551.00	\$1,956,551.00	di portine di	The state of the s	The Land State Are		e de la la lace de la companya de la	and the state of the state of	i New Year or	
25 Public Safety	32	.00	23,00	-1.07%	(\$46,593.00)	\$4,344,110.00	\$4,297,517.00	\$4,289,316.00	\$8,201.00			11 7 11 7 4	that we have	1.50	r alreat A	
26 Public Works		.00	0.00	5.96%	\$126,199.00	\$2,116,770.00	\$2,242,969.00	\$2,209,493.00	\$33,476.00		N. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				4 1. 21 4 F1 B	
27 Health and Human		.00	2.00	4.03%	\$11,609.00	\$288,115.00	\$299,724.00	\$299,724.00			1. 555 455 1915	<u>j</u> aga jamanga	17 E. B. 18 H. 1			The American May
28 Parks and Recreati		.00	3.00	4.13%	\$9,000.00	\$218,150.00	\$227,150.00	\$227,150,00			11.50	ALTERNATION FOR	1 (a.a. 1.2)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Life the office water
29 Education (including	 	.00	13.00	3.33%	\$20,902.00	\$627,310.00	\$648,212.00	\$648,212.00				the state of the state of	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		- 7 - 10 - 10	NT 154 (4) H
30 Unclassified		.00	0.00	4.60%	\$8,000.00	\$174,000.00	\$182,000.00	\$182,000.00		in the street of		F 44 FA 21 T 1	are not built as to	- 1994 (UNVI)		1.114 (1.14.4)
31 Utilities and Bulk I		.00	0.00	-0.42%	(\$6,824.00)	\$1,616,860.00	\$1,610,036.00	\$1,610,036.00		10/48/00/04/5	5 F - 17 H	. ## 14141,¥ #,	The section of	127 117 117	North Average	The Mark Action
32 Landfill / Solid Wa		.00	0.00	0.00%	\$0.00	\$20,000.00	\$20,000,00	\$20,000,00		3, 33, 3 4, 3, 4			30.5 37540.555	교리를 꾸는	Territory specialists	e grammają sa s
35 Contingency		.00	0.00	400.00%	\$4,000.00	\$1,000.00	\$5,000.00	\$5,000.00	To Street, and The Street	1 1 1 1 1 1 1 1 1 1			11.44.4			and the North State
36 Statutory Expendit		.00	0.00	5.83%	\$80,345.00	\$1,379,300.00	\$1,459,645.00	\$1,459,645.00	The state of the state of		in Thursday main				F 1475111	Torrest Street at A.
37 Judgements		.00	0.00	#DIV/0!	\$0.00	_ALVERTAL TO FA	\$0.60	tra, a.a. sata. 🐔					Property for special		1. H. S. S. S. S. S.	
42 Shared Services		00	0.00	#DIV/0!	\$0.00	3 5 5 5 5 5 5 A	\$0.00			1		g ama adipan		eri terese e		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
43 Court and Public D			5.00	1.89%	\$3,090.00	\$163,860.00	\$166,950.00	\$166,950.00				2, 447+461	2 11 No Abr 4.1	12 475, 1414	8 T T 8 8 9 9 4 1	National Control
44 Capital	0.		0.00	40.00%	\$20,000.00	\$50,000.00	\$70,000.00	\$70,000.00	THE SAME TEN	115 H 12 E 114				14 15 EST		. Protest.
45 Debt	0.		0.00	5.70%	\$123,960.00	\$2,175,955.00	\$2,299,915.00	\$2,299,915.00						11148 1114	Horaco Maria (Control	
46 Deferred Charges	.0.		0.00	18.39%	\$66,392.00	\$361,000.00	\$427,392.00	\$427,392.00			1. Turktus.	Programme 15.		deulikum, lista		44 15,154 1541
48 Debt - Type 1 Scho			0.00	#DIV/0!	\$0.00		\$0.00				10 11 11 11 11 11 11			1 1 111 1 11		
50 Reserve for Uncolled	***	_	0.00	0,00%	\$0.00	\$960,000.00	\$960,000.00	\$960,000.00						ernar flyttigt		179-29-199-179
55 Surplus General Bu	<u> </u>		0.00	#DIV/0!	\$0.00	the Temperature	\$0.00	and the second				Talaka a san a		- 194 <u>- 41</u>		
Total	66.	00	63.00	1.98%	\$354,457.00	\$17,925,124.00	\$18,279,581.00	\$18,237,904.00	\$41,677.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Rice.	Future Policion	S. Sear-Appropriation	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Surplus Anticipated	\$835,000.00	If the Borough cannot regenerate the surplus utilized, the amount anticipated in future years will be less.
X				Safe Schools Reserves	\$9,765.00	After utilizing \$9,765 in the 2016 budget, the balance available for future needs is \$6,551.24.
X			*	Police Outside Duty (Other Trust Fund)	\$86,300.00	After utilizing \$86,300 in the 2016 budget, the balance available for future needs is \$262,646.
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessn	nents - Taxable Pro	perties (October 1, 2015 Valu	<u>1e)</u>	Property Tax Asses	<u>sments - Exempt Pr</u>	operties (October 1, 2015 Va	lue)
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Va	acant Land	76	\$7,147,900.00	0.41%	15A Public Schools	5 1.1 (Tr. 11) (Fig. 15)	\$26,634,800.00	18.94
2 Re	esidential	3,103	\$1,205,065,900.00	68.91%	15B Other Schools	+ 1.+ 1.+ 1.+ 1.+ 2	\$6,806,500.00	4.84
3A/3B Fa	arm	a talah Merendikan		0.00%	15C Public Property	78	\$55,839,700.00	39.70
4A Co	ommercial	244	\$350,549,500.00	20.05%	15D Church and Charities	17	\$17,494,800.00	12.44
4B Inc	dustrial	34	\$38,708,500.00	2.21%	15E Cemeteries & Graveyards	2	\$10,378,600.00	7.38
4C Ap	partments	14 m : 14 m : 128	\$147,279,400.00	8.42%	15F Other Exempt	13	\$23,504,700.00	16.71
5A/5B Ra	ailroad .			0.00%				
6A/6B Bu	usiness Personal Property			0.00%	_			
To	otal	3,485	\$1,748,751,200.00	100.00%	Total	117	\$140,659,100.00	100.00
	verage Ratio (%), Assessed to True V qualized Valuation, Taxable Propertie		\$9.60% \$1,951,731,250.00		Percentage of Exempt vs. Non-Exempt Properties	8.04%		
<u></u>	Total # of property tax appeals file	ed in 2015	County Tax Board	82.00				
			State Tax Court	43.00				
Nu	ımber of 2015 County Tax Board dec	cisions appealed to T	ax Court	15.00				
Nu	umber of pending property tax appeal	s in State Tax Court		58.00	77 T T T T T T T T T T T T T T T T T T			
Am	nount paid out by municipality for tax	x appeals in 2015		\$43,317.77				

ŀ	Prior Budget Year's Payı	ments 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	THE MEDICAL			
I	Dwelling Exemption	112200000000000000000000000000000000000			
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement		A. 研集工作的文件中,并必须为Arter		
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement	1	\$105,000.00	\$16,102,000.00	\$409,634.88
	Total 5 Yr Exemptions/Abatements	1	105,000.00	16,102,000.00	409,634.88

USER FRIENDLY BUDGET SECTION

	-									Tax Exemptions									
Prior Budget Y	ear's Payments in Li	eu of Tat (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yea	r's Pavments in Lie	eu of Tax (PILO	T) - Long Term Ta	ıx Exemptionş	Prior Budget Ye:	ar's Payments in Lie	en of Tax (PILOT) - Long Term Tas	Exemptions	Prior Budget	Year's Payments in Li	eu of Tax (PILOT	- Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Fuli 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PH.OT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rat
Westwood Service Housing Corp.	Aff. Housing	\$105,000.00	\$16,102,000.00	\$409,634.88		· · · · · ·			<u> </u>							1 1 1 1 1 1			
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	4 (4.7.45)			14 N. A.	1.1			1.00	A 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		1. 1.		1 50 00	10 10 10 10 10 10 10 10 10 10 10 10 10 1	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	4 5 4 5 5		10000	1 1 1 1 1 1 1 1
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	4.5	1 11	1. 1	the third is a second	4.44,4.4	4 1.16 1.17		2.	15		2.54 4.44			100 44 11 12 4		1 1 1 1			1 1 4 4 4 4 4 4
the second second	2.5 2.5 2.5		<u> </u>		the state of the same	1 1 1 1 1 1			The street of the					3.00	1.4	1.50	100	1000000	1
<u> </u>		SA STORY	<u> </u>			A 11 11 31 31	3 34 4 55		4 to 1 to		3 3 3 3 3	A 2 4 4 4 5 5		Take the second of the		1 1 1		1	
		14. 14.1 A.11.			<u> </u>			22.	and the strategy of a dis-			Table 1			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		100		
					all a graduation							. 5	1.000		Section 2 and Section 2		5.75	A	14 14 14
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		1 1 4 5 5 7 1				3 4 25 3 44 5				and the second			The section is	<u> </u>		*		terest per ees	5
		5,74,74			- v.	The second of	N 1						*** ***	<u> </u>	****		14 22	<u> </u>	<u> </u>
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Sheet UFB-6

\$0.00 Total Long Term Exemptions - Column Total

Total Long Term Exemptions - Column Total

Mark "X" if Grand Total X

| Total Long Term Exemptions - Column Total | \$0,00 | \$0,00 | | Total Long Term Exemptions - GRAND TOTAL | \$105,000.00 | \$16,102,000.00 | \$409,634.88 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)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	7.00	37,537.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$537.00
Supervisory Staff (Department Heads & Managers)	10.00	2.00	1,313,657.58	\$987,755.00	\$900.00	\$114,579.58	\$196,100.00	\$14,323.00
Police Officers (Including Superior Officers)	25.00	0.00	4,842,372.01	\$3,039,000.00	\$198,500.00	\$805,335.00	\$566,432.00	\$233,105.01
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	10.00	0.00	1,043,303.07	\$687,742.00	\$55,200.00	\$79,778.07	\$209,610.00	\$10,973.00
All Other Non-Union Employees not listed above	21.00	54.00	2,109,129.84	\$1,452,490.00	\$8,200.00	\$168,488.84	\$458,889.00	\$21,062.00
Totals	66.00	63.00	9,345,999.49	\$6,203,987.00	\$262,800.00	\$1,168,181.49	\$1,431,031.00	\$280,000.00

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 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 # of	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current	Covered Members	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	18.00	\$13,776.00	\$247,968.00	16.00	\$13,208.00	\$211,328.00
Parent & Child	6.00	\$22,500.00	\$135,000.00	6.00	\$21,160.00	\$126,960.00
Employee & Spouse (or Partner)	11.00	\$30,120.00	\$331,320.00	11.00	\$29,092.00	\$320,012.00
Family	26.00	\$32,760.00	\$851,760.00	28,00	\$31,840.00	\$891,520.00
Employee Cost Sharing Contribution (enter as negative -)	* .		(\$199,253.00)			(\$166,313.00)
Subtotal	61.00		\$1,366,795.00	61.00		\$1,383,507.00
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 -)				4		
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - 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	字 \$P\$ 高度 \$P\$ \$P\$		\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						e a esta i je ti e jir ramilisti.
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	61.00		\$1,366,795.00	61.00		\$1,383,507.00

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)?

No No

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Non-Union/Administrative	614.00		14 PM	х	
Department of Public Works	233.00	\$62,761.00	Х		
Police Department	1422,00	\$753,303.00	X	English Arter	
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Totals	2269.00	\$960,401.00			

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			\$0.00	Utility Fund - Principal	1 1 1 2 1 4 4 1 2 1 E			
 Regional School Debt	\$7,223,155.37	\$7,223,155.37		Utility Fund - Interest				
		-		Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$1,910.00			·
o			\$0.00	Bonds - Principal	\$1,730,000.00	\$1,789,170.00	\$1,633,670.00	\$12,434,317.00
o			\$0.00	Bonds - Interest	\$507,610.00	\$451,604.00	\$396,463.00	\$1,770,739.00
0			\$0.00	Loans & Other Debt - Principal	\$50,720.00	\$50,718.00	\$55,718.00	\$180,000.00
0			\$0.00	Loans & Other Debt - Interest	\$9,675.00	\$9,172.00	\$8,672.00	\$44,858.00
0			\$0.00					
0			\$0.00	Total	\$2,299,915.00	\$2,300,664.00	\$2,094,523.00	\$14,429,914.00
Municipal Purposes								
Debt Authorized	\$2,037,725.00	\$33,000.00	\$2,004,725.00	Total Principal	\$1,780,720.00	\$1,839,888.00	\$1,689,388.00	\$12,614,317.00
Notes Outstanding	\$0.00	\$0.00	\$0.00	Total Interest	\$519,195.00	\$460,776.00	\$405,135.00	\$1,815,597.00
Bonds Outstanding	\$16,901,000.00	\$1,730,000.00	\$15,171,000.00	% of Total Current Year Budget	12.58%			l
Loans and Other Debt	\$772,624.00	\$50,720.00	\$721,904.00			•		
	*			Description		Debt Not Li	sted Above	
Total (Current Year)	\$26,934,504.37	\$9,036,875.37	\$17,897,629.00	Total Guarantees - Governmental				
		• 1000000000000000000000000000000000000		Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	10,908		į	Total Other				
Per Capita Gross Debt	\$2,469.24			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,640.78		ļ	Rating	Aa2	AA+		
-				Year of Last Rating	2016	2015		
3 Yr. Average Property Valuation		\$1,921,849,096.33				·		!
	=		1	Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Prope	rty Valuation	0.93%	Ì					
<u> </u>	· ·			OF CHIEFF 40				

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
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)	
(1) Health Benefits on UFB-8 excludes HRA costs.	
[- 프랑틴	H 이 관련 : 발생일보 - 1차건 - 보면하는 분 대한 트로스 사람, 다른 중요한 등 본 경우 - 1차 프린션
	· - 한민의 전문 통대학 · 의학 회사는 발교학 · 트리 활동 호텔 시간 - 전환 한 - 12 등 환경
l	[기념일 발표 [원리] 회사 전 경험 기업 사람들은 보고 있다면 모양하는 것이다.
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	[대통문자] 경험회에 발생하고 하다는 내가 보고 있다면 가는 사람들이 하고 하는데 한 환경을 하는다고 있다. 한 문 전상이다.
는 사용한 사용한 문항에 대한 사용한 보고 있었다. 그런 이 등 보고 있다고 하고 있다고 하는 것이 되었다. 그는 사용한	CERTAIN CONTROL (1985) 전 등로 보고 있는 사람들이 되는 것이 되는 것이 되는 것이 되었다. CERTAIN CONTROL (1985) 전 1985 전 1