

State of New Jersey Local Government Services

MUNICIPALIT	0509 Sea Isle City Cit	y - County of Cape May		•			Adopted	-
Municod	le: 0509		Filenam	e: 0509_fba	_201	16.xls	sm	
	Websit	e: WWW.SEAISLECITYNJ.US						
	Phone Numbe	er:	609-263-4461					
	Mailing Addres	ss:	233 JFK Blvd					
Email the UFB if	not using Outlook	Municipality	Sea Isle City	State:	NJ	Zip:	08243	
First Name	Mayor Middle Name	Last Name	Term Expires	Business E				
Leonard	C.	Desiderio	6/30/2019	mayorlen@sea	islecity	nj.us		
	Chief Adminis	strative Officer						
George		Savastano		gsavastano@s	eaisleci	tynj.us		N = 1
	Chief Financia	al Officer	-					
Paula	G.	Doll		pdol@seaisle	citynj.	IS.		
	Municipal Cle	rk	_					
Cindy		Griffith		cgriffith@seals	lecitynj	.us	-71 J.	
	Registered M	unicipal Accountant	-					
Leon	Р.	Costello		lcostello@ford	-scott.c	om		
	Governing Bo	dy Members	_			***		
First Name	Middle Name	Last Name	Term Expires	Business E	mail			
John	C. 1	Gibson	6/30/2017	jgibson@seaisl	ecitynj.	us		
Mary		Tighe	6/30/2017	mtighe@seaisi	ecitynj.	us		
John	J. J., L. L. L. L.	Divney	6/30/2017	jdivney@seaisl	lecitynj.	us		
William		Kehner	6/30/2019	wkehner@seai	islecityr	ij.us		
Frank	P	Edwardi, Jr	6/30/2019	fedwardijr@se	aislecit	ynj.us		
					H.E.			
				2 (45 N.) 2 (45 N.)				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Municipal Purpose Tax Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of Octo	0.038 0.099	Calendar Year Tax Levy \$15,807,189.36 \$1,827,302.00 \$9,290,719.00 \$1,260,656.82 \$434,189.15	% of Total Levy 55.23% 0.00% 0.00% 0.00% 6.38% 0.00% 32.46% 4.40% 0.00%	Avg Residential Taxpayer Impact \$2,144.55 \$0.00 \$0.00 \$0.00 \$0.00 \$250.75 \$0.00 \$1,260.34 \$171.56	Municipal Purpose Tax Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes ACTUAL ACTUAL ESTIMA	TED	Tax Levy \$16,936,675.69 \$1,827,302.00
Municipal Purpose Tax Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of Octo	0.325 0.038 0.191 0.026 0.009	\$15,807,189.36 \$1,827,302.00 \$9,290,719.00 \$1,260,656.82	55.23% 0.00% 0.00% 0.00% 0.00% 6.38% 0.00% 32.46% 4.40%	\$2,144.55 \$0.00 \$0.00 \$0.00 \$0.00 \$250.75 \$0.00 \$1,260.34	Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes ESTIMA	TED	
Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of Octo	0,038 0,191 0,026 0,009	\$1,827,302.00 \$9,290,719.00 \$1,260,656.82	0.00% 0.00% 0.00% 0.00% 6.38% 0.00% 32.46% 4.40%	\$0.00 \$0.00 \$0.00 \$0.00 \$250.75 \$0.00 \$1,260.34	Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes ESTIMA	TED	
Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Fotal Taxable Valuation as of Octo	0.191 0.026 0,009	\$9,290,719.00 \$1,260,656.82	0.00% 0.00% 0.00% 6.38% 0.00% 32.46% 4.40%	\$0.00 \$0.00 \$0.00 \$250.75 \$0.00 \$1,260.34	Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District ESTIMA Regional School District County Purposes ESTIMA		\$1,827,302.00
Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of Octo	0.191 0.026 0,009	\$9,290,719.00 \$1,260,656.82	0.00% 0.00% 6.38% 0.00% 32.46% 4.40%	\$0.00 \$0.00 \$250.75 \$0.00 \$1,260.34	Fire Districts (total levies) Other Special Districts (total levies) Local School District ESTIMA Regional School District County Purposes ESTIMA		\$1,827,302.0
Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of Octo	0.191 0.026 0,009	\$9,290,719.00 \$1,260,656.82	0.00% 6.38% 0.00% 32.46% 4.40%	\$0.00 \$250.75 \$0.00 \$1,260.34	Other Special Districts (total levies) Local School District Regional School District County Purposes ESTIMA		\$1,827,302.00
Cocal School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2015 Budget) Cotal Taxable Valuation as of Cotal	0.191 0.026 0,009	\$9,290,719.00 \$1,260,656.82	6.38% 0.00% 32.46% 4.40%	\$250.75 \$0.00 \$1,260.34	Local School District ESTIMA Regional School District County Purposes ESTIMA		\$1,827,302.0
Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2015 Budget) Cotal Taxable Valuation as of Cotal	0.191 0.026 0,009	\$9,290,719.00 \$1,260,656.82	0.00% 32.46% 4.40%	\$0.00 \$1,260.34	Regional School District County Purposes ESTIMA		\$1,827,302.0
County Purposes County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2015 Budget) Cotal Taxable Valuation as of Octo	0.026	\$1,260,656.82	32.46% 4.40%	\$1,260.34	County Purposes ESTIMA	TED.	
County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Cotal Taxable Valuation as of Octo	0.026	\$1,260,656.82	4.40%			TED	and the state of the state of the state of the state of
County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2015 Budget) Cotal Taxable Valuation as of Octo	0.009			\$171.56			\$9,460,050.00
County Open Space Other County Levies (total) Cotal (Calendar Year 2015 Budget) Cotal Taxable Valuation as of Octo		\$434,189.15	0.00%		County Library ESTIMA	TED	\$1,300,106.0
Other County Levies (total) Otal (Calendar Year 2015 Budget) Otal Taxable Valuation as of Octo		\$434,189.15		\$0.00	County Board of Health		
Octo Cotal (Calendar Year 2015 Budget) Octo Cotal Taxable Valuation as of Octo			1.52%	\$59.39	County Open Space ESTIMA	TED	\$451,542.0
otal Taxable Valuation as of Octo			0.00%	\$0.00	Other County Levies (total)		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
otal Taxable Valuation as of Octo	0.589	\$28,620,056.33	100.00%	\$3,886.59	Total ESTIMATED amount to be raised by taxes		\$29,975,675.69
To be used to calculate the current year tax rate) Current Year Average Residential Assessme	ent =	\$659,863.00	•		Budget Appropriations, before Reserve for Uncollected Tax Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	xes	22,646,788.16 \$13,039,000.00 \$29,227,258.80
	Prior Y	ear to Current Year Co	omparison		Reserve for Uncollected Taxes (RUT)		\$749,416.89
					Total Amount to be Raised by Taxes		\$29,976,675.69
	Comparison Prior Year 0.325	Current Year 0,375	Tax Rate % Change (+/-) 15.23%		% of Tax Collections used to Calculate RUT		97.50%
					If % used exceeds the actual collection % then		
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		<u> </u>
Prior	r Year (Current Year %	Change (+/-)	\$ Change (+/-)			
\$1	15,807,189.36	\$16,936,675.69	7.15%	\$1,129,486.33	Tax Collections - ACTUAL as of Prior Year		
					Total Tax Revenue, Collections CY 2015	7	28,455,552.5
Comp	oarison - Impact	on Avg. Residential Ta	x Payment (Muni	cipal Purposes Onl	Total Tax Levy, CY 2015	<u>- : ; : : : : : : : : : : : : : : : : : </u>	28,851,137.4
				\$ Change (+/-)	% of Taxes Collected, CY 2015		98.639
	\$2,144.55	\$2,471.19	15.23%	\$326.63		_	, 5.05
<u> </u>	Ψ2,177.33	Ψ2, 4/1.17	13.23/0	φ320.03	Delinquent Taxes - December 31, 2015		\$316,126.45
				Sheet UFB-1	Zeringwitt i wied Zeeeinoel J1, 2013	Birranian and Birranian and	ψ510,120,45

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	Water and Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	11.88%	\$305,393.00	\$2,570,000.00	\$2,875,393.00	\$2,100,000.00		\$775,393,00	M I W		3		
08	Local Revenue	-12.35%	(\$1,558,976.92)	\$12,626,976.92	\$11,068,000.00	\$2,863,000.00		\$8,205,000.00	*-,				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$293,009.00	\$293,009.00	\$293,009.00							
08	Uniform Construction Code Fees	-26.16%	(\$106,272.00)	\$406,272.00	\$300,000.00	\$300,000.00							
	Special Revenue Items w/ Prior Written Consent	T'											
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00		Ann		The state of the s			2451 b	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	15.10%	\$5,966.82	\$39,520.58	\$45,487.40	\$45,487.40							
08	Other Special Items	8.33%	\$42,675.10	\$512,324.90	\$555,000.00	\$555,000.00			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
15	Receipts from Delinquent Taxes	-1.96%	(\$6,000.80)	\$306,000.80	\$300,000.00	\$300,000.00							The the training
	Amount to be raised by taxation								200000000000000000000000000000000000000		W. W. S. C. and J. C. W. W. J. J. W. W. S. L. M.		The second of th
07	Local Tax for Municipal Purposes	3.76%	\$613,069.40	\$16,323,606.29	\$16,936,675.69	\$16,936,675,69	A. C.						
07	Minimum Library Tax	#DIV/0!	\$0.00	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0.00		Harrista de la Companya de la Compan						
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00		3 · · · · · · · · · · · · · · · · · · ·						
07	Addition to Local District School Tax	#DIV/0!	\$0.00	2	\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00	Y .	\$0.00								
	Total	-2.13%	(\$704,145.40)	\$33,077,710.49	\$32,373,565.09	\$23,393,172.09	\$0.00	\$8,980,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA			Positions Part-Time	% Difference Current v. Prior Year	\$ 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	Water/Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	14.00	9.00	4.48%	\$113,405.00	\$2,533,937.00	\$2,647,342.00	\$1,969,246.00			\$678,096,00					
21	Land-Use Administration	1.00		161.43%	\$51,980.00	\$32,200.00	\$84,180.00	\$84,180,00								
22	Uniform Construction Code	2.00	3.00	1.48%	\$4,526.00	\$305,459.00	\$309,985.00	\$309,985.00								
23	Insurance			2.48%	\$106,313.99	\$4,294,068.81	\$4,400,382.80	\$3,647,835,80			\$752,547.00					
25	Public Safety	33.00	2.00	3.14%	\$147,093.64	\$4,679,703.69	\$4,826,797.33	\$4,816,240.00	\$10,557.33					1 10		the second
26	Public Works	37.00	3.00	2.58%	\$196,876.18	\$7,634,963.89	\$7,831,840.07	\$2,678,690,00	\$29,025.07		\$5,124,125.00					
27	Health and Human Services	الريف أن أرمدها		7.36%	\$506.00	\$6,875.00	\$7,381.00	\$0:00	\$7,381.00						**************************************	*********
28	Parks and Recreation	5.00	3.00	6.32%	\$44,109,00	\$698,236.00	\$742,345.00	\$742,345.00								
29	Education (including Library)		1.00	730.98%	\$32,090.00	\$4,390.00	\$36,480.00	\$36,480.00		ATT TO LINE TO STATE OF THE STA						
30	Unclassified		7	1.92%	\$450,00	\$23,400.00	\$23,850.00	\$23,850,00						7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		
31	Utilities and Bulk Purchases			4.82%	\$30,961.00	\$642,039.00	\$673,000.00	\$673,000.00		i v s e i e						
32	Landfill / Solid Waste Disposal			2.00%	\$6,300.00	\$315,000.00	\$321,300.00	\$321,300.00								Maria Janya Wali a (
35	Contingency			0,00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00								
36	Statutory Expenditures			5.48%	\$105,471.28	\$1,925,748.72	\$2,031,220.00	\$1,789,625.00		The state of the s	\$241,595.00					
37	Judgements			#DIV/0!	\$0.00	The state of the s	\$0.00									
42	Shared Services			#DIV/0!	\$0.00	which is the second of the sec	\$0,00									
43	Court and Public Defender	1.00	2.00	-10.12%	(\$23,094.00)	\$228,094.00	\$205,000.00	\$205,000.00						There is a second		
44	Capital			0.00%	\$0.00	\$155,000.00	\$155,000.00	\$155,000:00								
45	Debt			11.48%	\$738,186.00	\$6,428,244.00	\$7,166,430.00	\$4,982,400.00			\$2,184,030.00					
46	Deferred Charges			6.41%	\$9,615.00	\$150,000,00	\$159,615.00	\$159,615.00			The state of the s					- 14-1
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00			The state of the s					A grant to the second second	
50	Reserve for Uncollected Taxes			3.20%	\$23,237.16	\$725,179.73	\$748,416.89	\$748,416.89								Art or this
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00				7. 17. 17. 17.					a e cial e constitu
	Total	93,00	23,00	5.16%	\$1,588,026.25	\$30,785,538.84	\$32,373,565.09	\$23,346,208.69	\$46,963.40	\$0,00	\$8,980,393.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
							Sheet UFR-3	,,,	Ţ,	40,00	40,540,055,00	\$5,00	00,00	\$5,00	40.00	Ψ0.

Sheet UFB-3

STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Future v. reductions	Sir.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax A		erties (October 1, 2015 Value	2)	Property Tax Asses	sments - Exempt Prop	perties (October 1, 2015 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	412	\$82,146,000.00	1.82%	15A Public Schools		\$7,095,700.00	5.32%
2 Residential	6,526	\$4,306,266,600.00	95.37%	15B Other Schools	2	\$5,748,300.00	4.319
3A/3B Farm			0.00%	15C Public Property	353	\$102,431,600.00	76.79%
4A Commercial	181	\$127,014,700.00	2.81%	15D Church and Charities	6	\$10,306,300.00	7.73%
4B Industrial	A CONTRACTOR OF THE STATE OF TH		0.00%	15E Cemeteries & Graveyards			0.00%
4C Apartments			0.00%	15F Other Exempt	10	\$7,812,800.00	5.86%
5A/5B Railroad			0.00%	1	The state of the s	3. S. J. S. J. S. J. S. J. S.	
6A/6B Business Personal Property			0.00%				
Total	7,119	\$4,515,427,300.00	100.00%	Total	372	\$133,394,700.00	100.00%
Average Ratio (%), Assessed to Equalized Valuation, Taxable Pr		101.15% \$4,464,090,261.99		Percentage of Exempt vs.	2.050/		
Total # of property tax appe	als filed in 2015	County Tax Board	58.00	Non-Exempt Properties	2.95%		
		State Tax Court	2.00				
Number of 2015 County Tax Box	ard decisions appealed to Ta	x Court	0.00				,
Number of pending property tax	appeals in State Tax Court		2.00				
Amount paid out by municipality	for tax appeals in 2015		\$79,407.81				

	Prior Budget Year's Pay	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 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				
O	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

Sheet UFB-5

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	Tax Exemptions						· · · · · · · · · · · · · · · · · · ·			
Prior Budget Year	r's Payments in Li	ieu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILO)	r) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Li	en of Tax (PILOT) - Long Term Ta	Exemptions	Prior Budge	t Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		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)	PILOT Billing	Assessed Value	Taxes if Bill In Full 2015 Total Tax
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			<u> </u>	***		4		المستنسنين المستحصل	Land of the second		3 - 1 - 2 - 1	1	1.2						
Long Term Exemptions - C	olumn Total	0.00	0,00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0,00	\$0,00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ns - Column Total	\$0,00	\$0.00	1
"X" if Grand Total															Total Long Term Exemp				
									co.	eet UFB-6					TOTAL LONG TERM EXEMP	HONE - GINGLIO TOTAL	1 30.00	30,00	Sheet UFB-0

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		6.00	90,932.00	\$80,000.00	\$0.00	\$3,692.00	\$0.00	\$7,240.00
Supervisory Staff (Department Heads & Managers)	20.00	The second second	3,004,156.84	2,152,573.00	\$3,600.00	\$268,210.60	\$399,732.80	\$180,040.45
Police Officers (Including Superior Officers)	22,00		3,660,853.31	2,073,200.00	\$321,505.00	\$532,190.44	\$534,000.00	\$199,957.87
Fire Fighters (Including Superior Officers)			0.00			\$0.00		\$0.00
All Other Union Employees not listed above	49.00		4,768,076.86	2,843,295.00	\$313,535.00	\$354,274.56	\$993,377.00	\$263,595.31
All Other Non-Union Employees not listed above	2.00	17.00	644,860.40	\$501,938.00	\$1,800.00	\$66,041.47	\$33,018.80	\$42,062.12
Totals	93.00	23.00	12,168,879.41	\$7,651,006.00	\$640,440.00	\$1,224,409.07	\$1,960,128.60	\$692,895.74

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

yes

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 Covered Members	Current Year Annual Cost Estimate per	Total Current	Prior Year # of Covered Members		Total Prior Year
Active Employees - Health Benefits - Annual Cost	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Single Coverage	19.00	\$11,684.00	\$221,996.00	22.00	\$12,028.00	\$264,616.00
Parent & Child	10.00	\$20,915.00	\$209,150.00	13.00	\$19,606.00	\$254,878.00
Employee & Spouse (or Partner)	12.00	\$23,368.00	\$280,416.00	18.00	\$24,677.00	\$444,186.00
Family	38.00	\$32,598.00	\$1,238,724.00	34.00	\$31,882.00	\$1,083,988.00
Employee Cost Sharing Contribution (enter as negative -)			(\$200,000.00)			(\$103,934.50)
Subtotal	79.00		\$1,750,286.00	87.00		\$1,943,733.50
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00	**************************************	de la periodición de la periodición del la periodición del la periodición de la periodición de la periodición del la periodición de la periodición de la periodición del la periodició	\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)					The second secon	
Subtotal	0.00		\$0.00	0.00	Land A	\$0.00
Retirees - Health Benefits - Annual Cost					Trains 17	T'LE CETTE !
Single Coverage	21	\$10,307.47	\$216,456.87	21	\$9,886.94	\$207,625.74
Parent & Child	4	\$18,741.30	\$74,965.20	4	\$20,653.46	\$82,613.84
Employee & Spouse (or Partner)	24	\$21,239.96	\$509,759.04	21	\$23,641.91	\$496,480.11
Family	10	\$38,202.24	\$382,022.40	8	\$36,586.49	\$292,691.92
Employee Cost Sharing Contribution (enter as negative -)			\$0.00		day to the state of the state of	\$0.00
Subtotal	59.00		\$1,183,203.51	54.00		\$1,079,411.61
GRAND TOTAL	138.00		\$2,933,489.51	141.00		\$3,023,145.11

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

ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

· · · · · · · · · · · · · · · · · · ·				ck applicable	ole items)		
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement		
Director of Police/Police Chief	206.00	\$44,399.44					
City Clerk	156.00	1 2 4 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5					
Administrator/Dir of Public Works/Dir of Comm Development	131.00	The state of the s					
Chief Financial Officer/Director of Finance	121.00	\$2 3,211,93					
Director of Community Services	56.00	\$16,961.84					
Deputy Clerk	117.00	\$16,920.11					
Middle Management Professional Employees Association	2254.89	\$367,558.11					
Fraternal Order of Police	775.62	\$292,835.94					
Communication Workers of America Clerical	1037.68	\$117,144.09					
Communication Workers of America Blue Collar	697.94	\$117,112.26					
Fraternal Order of Police Superior Officers	335.05						
Communication Workers of America Supervisors	494.19	Control of the contro					
Communication Workers of America Public Safety Telecommunic	119.46						
Non Union	366.28	\$41,329.74					
Totals	6868.11	\$1,329,080.23	a ang ang ang ang ang ang ang ang ang an				
Total Funds Reserved a	as of end of 2015	\$65,590.78					
Total Funds App							

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
T101-1D1/						· ·	o jarina jar	
Local School Debt				Utility Fund - Principal	\$1,695,618.00	The second control of	\$1,242,618.00	\$10,911,712.50
Regional School Debt			\$0.00	Utility Fund - Interest	\$454,519.00	\$415,288.00	\$375,000.00	\$2,618,800.57
1707 7 17 17				Bond Anticipation Notes - Principal				
Utility Fund Debt		الاستخداد الاستد		Bond Anticipation Notes - Interest				
Water and Sewer	\$17,422,552.50	\$17,422,552,50		Bonds - Principal	\$3,873,570.00		\$3,639,731.00	
[Bonds - Interest	\$783,355.00	\$678,272.00	\$564,186.00	
	<u> </u>			Loans & Other Debt - Principal			yay To Bernara a garage	
[°			\$0.00	11 L				
[° .			\$0.00	11 -	-	, , , , , , , , , , , , , , , , , , , ,	•	
			\$0.00	Total	\$6,807,062.00	\$5,814,309.00	\$5,821,535.00	\$13,530,513.07
Municipal Purposes						,		
Debt Authorized	\$7,015,615.00			Total Principal	\$5,569,188.00	\$4,720,749.00	\$4,882,349.00	\$10,911,712.50
Notes Outstanding	\$14,000,000.00		\$14,000,000.00	I! ⊨	\$1,237,874.00	\$1,093,560.00	\$939,186.00	\$2,618,800.57
Bonds Outstanding	\$26,915,000.00		\$26,915,000.00	% of Total Current Year Budget	21.03%	·		
Loans and Other Debt	\$133,165.57		\$133,165.57					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$65,486,333.07	\$17,422,552.50	\$48,063,780.57	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	2,835			Total Other	,			
Per Capita Gross Debt	\$23,099.24			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$16,953.71			Rating		AA		
=				Year of Last Rating	The second secon	2015		
3 Yr. Average Property Valuation		\$4,359,968,634.67				1.14.0		
	=			 Mark "X" if Municipality has n	no hand rating			
Net Debt as % of 3 Year Avg Property	v Valuation	1.10%		1 manifest and the state of the	TO DUILU LAUNING			
		1.1070						

Sheet UFB-10

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	Middle Township	Video Arraignment		1/1/2015	12/1/2017	\$1,200.00
Receiving	Borough of Avalon	Government Access Channel		2/1/2015	2/1/2016	\$2,000.00
Providing	City of Ocean City	Plumbing Sub-Code Services		9/22/2015	12/31/2016	as needed
Providing	City of Ocean City	Engineering		1/5/2016	7/5/2016	as needed
Receiving	City of Ocean City	Project Management		1/1/2016	12/31/2016	as needed
Receiving	Cape May County	Animal Control Svcs		1/26/2016	1/26/2021	\$2,023.00
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	Service of the servic					

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					
Cape May County Municipal Utility Authority					
	The state of the state of the state of the state of				

USER FRIENDLY BUDGET SECTION - Notes

Press ALT-Enter to go to a new line in each cell)	
2016 City wide revaluation.	- [1] 마르마 이 마르마 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
	- [사회 기회 - 11] (12 2.1.) 전에 대한 12 2.1.) 전에 대한 12 1.1. (1.1.) 전에 보기를 하고 있는 것이다. (1.1.) 전략 1 - [사회 - 12] (1.1.) 전체 - 12 1.1.) 전기