

2016

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1

(Fire District name and number)

Fire District Budget

<http://glotwpfiredistrict1.com>

(Fire District Web Address)

Department Of



Community
Affairs

Division of Local Government Services

2016 FIRE DISTRICT BUDGET

Certification Section

2016

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1

(Fire District Name and Number)

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2016 to December 31, 2016

For Division Use Only

CERTIFICATION OF APPROVED BUDGET

It is hereby certified that the approved Budget made a part hereof complies with the requirements of law and the rules and regulations of the Local Finance Board, and approval is given pursuant to N.J.S.A. 40A:5A-11.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ Date: _____

CERTIFICATION OF ADOPTED BUDGET

It is hereby certified that the adopted Budget made a part hereof has been compared with the approved Budget previously certified by the Division, and any amendments made thereto. This adopted Budget is certified with respect to such amendments and comparisons only.

*State of New Jersey
Department of Community Affairs
Director of the Division of Local Government Services*

By: _____ Date: _____

2016 PREPARER'S CERTIFICATION

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1

(Fire District Name and Number)

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2016 to December 31, 2016

It is hereby certified that the Fire District Budget, including the annual budget and all schedules attached thereto, represents the Board of Commissioners' resolve with respect to statute in that: all estimates of revenues, including the amount to be raised by taxation to support the district budget, are reasonable, accurate and correctly stated; all items of appropriation are properly set forth; and in itemization, form and content, the budget will permit the exercise of the comptroller function within the Fire District.

It is further certified that all proposed budgeted amounts and totals are correct. Also, I hereby provide reasonable assurance that all assertions contained herein are accurate and all required schedules are completed and attached.

Preparer's Signature:			
Name:	Gary Emmett		
Title:	Treasurer		
Address:	P.O. Box 38 Glendora, New Jersey 08029		
Phone Number:	(856)939-1177	Fax Number:	(856)939-1194
E-mail address:	firedistrict1@glotwpfd1.comcastbiz.net		

**2016 PREPARER'S CERTIFICATION
OTHER ASSETS**

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1
(Fire District Name and Number)

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2016 to December 31, 2016

It is hereby certified that operating appropriations, as reported in this annual budget on Page F-3, for the acquisition of Other Assets not included as Capital Outlays are Non-Bondable Assets. The Board of Commissioners has determined that the aforementioned Other Asset appropriation(s) do not meet the criteria for bonding pursuant to the Local Bond Law (N.J.S.A. 40A: 2-1 et. seq.) and more specifically, as it pertains to the expected useful life of the asset, pursuant to N.J.S.A. 40A:2-21.

It is further certified that the Other Asset appropriation(s) as reported herein have been determined not to be Capital Assets pursuant to N.J.S.A. 40A:14-84 and 40A:14-85. Therefore, the election has been made to treat such Other Assets as Operating Appropriations: Current Operating Expenses, pursuant to N.J.S.A. 40A: 14-78.6.

Preparer's Signature:			
Name:	Gary Emmett		
Title:	Treasurer		
Address:	P.O. Box 38 Glendora, New Jersey 08029		
Phone Number:	(856)939-1177	Fax Number:	(856)939-1194
E-mail address:	firedistrict1@glotwpfd1.comcastbiz.net		

2016 APPROVAL CERTIFICATION

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1 (Fire District Name and Number)

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2016 to December 31, 2016

It is hereby certified that the Fire District Budget, including all schedules appended hereto, are a true copy of the Annual Budget approved by resolution by the Board of Commissioners of the Fire District, at an open public meeting held pursuant to N.J.A.C. 5:31-2.4, on the 10th day of November, 2015.

It is further certified that the recorded vote appearing in the resolution represents not less than a majority of the full membership of the Board of Commissioners thereof.

Officer's Signature:			
Name:	Woodrow Minner		
Title:	Secretary		
Address:	P.O. Box Glendora, New Jersey 08029		
Phone Number:	(856)939-1177	Fax Number:	(856)939-1194
E-mail address:	firedistrict1@glotwpfd1.comcastbiz.net		

FIRE DISTRICT INTERNET WEBSITE CERTIFICATION

Fire District's Web Address:

All fire districts shall maintain either an Internet website or a webpage on the municipality's Internet website. The purpose of the website or webpage shall be to provide increased public access to the Fire District's operations and activities. N.J.S.A. 40A:14-70.2 requires the following items to be included on the Fire District's website at a minimum for public disclosure. Check the boxes below to certify the Fire District's compliance with N.J.S.A. 40A:14-70.2.

- A description of the Fire District's mission and responsibilities
- Commencing with 2013, the budgets for the current fiscal year and immediately two prior years
- The most recent Comprehensive Annual Financial Report (Unaudited) or similar financial information
- Commencing with 2012, the annual audits of the most recent fiscal year and immediately two prior years
- The Fire District's rules, regulations and official policy statements deemed relevant by the commissioners to the interests of the residents within the district
- Notice posted pursuant to the "Open Public Meetings Act" for each meeting of the commissioners, setting forth the time, date, location and agenda of each meeting
- Beginning January 1, 2013, the approved minutes of each meeting of the commissioners including all resolutions of the commissioners and their committees; for at least three consecutive fiscal years
- The name, mailing address, electronic mail address and phone number of every person who exercises day-to-day supervision or management over some or all of the operations of the Fire District
- A list of attorneys, advisors, consultants and any other person, firm, business, partnership, corporation or other organization which received any remuneration of \$17,500 or more during the preceding fiscal year for any service whatsoever rendered to the Fire District, but shall not include volunteers receiving benefits under a Length of Service Award Program (LOSAP).

It is hereby certified by the below authorized representative of the Fire District that the Fire District's website or webpage as identified above complies with the minimum statutory requirements of N.J.S.A. 40A:14-70.2 as listed above. A check in each of the above boxes signifies compliance.

Name of Officer Certifying compliance _____

Title of Officer Certifying compliance _____

Signature _____

2016 FIRE DISTRICT BUDGET RESOLUTION
TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1
 (Fire District Name and Number)

FISCAL YEAR: January 1, 2016 to December 31, 2016

WHEREAS, the Annual Budget for the Township of Gloucester Fire District No. 1 (the "Fire District") for the fiscal year beginning January 1, 2016 and ending December 31, 2016 has been presented before the Board of Commissioners of the Fire District at its open public meeting of November 10, 2015; and

WHEREAS, the budget as introduced is in compliance with the Property Tax Levy Cap Law (N.J.S.A. 40A:4-45.44 et. seq.); and

WHEREAS, the Annual Budget as introduced reflects Total Revenues of \$405,572.00, which includes an amount to be raised by taxation of \$315,900.00, and Total Appropriations of \$405,572.00; and

WHEREAS, the amount to be raised by taxation to support the district budget shall be the amount to be certified to the assessor of the municipality to be assessed against the taxable property in the district, pursuant to N.J.S.A. 40A:14-79. Such amount shall be equal to the amount of the total appropriations set forth in the budget minus the total amount surplus and miscellaneous revenues set forth in the budget; and

WHEREAS, in calculating the amount to be raised by taxation, the Fire District has taken into account the assessed valuation of taxable property in the Fire District;

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District, at an open public meeting held on November 10, 2015 that the Annual Budget, including all related schedules, of the Fire District for the fiscal year beginning January 1, 2016 and ending December 31, 2016 is hereby approved; and

BE IT FURTHER RESOLVED, that the anticipated revenues as reflected in the Annual Budget are of sufficient amount to meet all proposed expenditures/expenses and all covenants, terms and provisions as stipulated in the Fire District's outstanding debt obligations, capital lease arrangements, service contracts, and other pledged agreements; and

BE IT FURTHER RESOLVED, that the Board of Commissioners of the Fire District will consider the Annual Budget for adoption on December 8, 2015.

 (Secretary's Signature)

 (Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent

2016 ADOPTION CERTIFICATION

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1 (Fire District Name and Number)

FIRE DISTRICT BUDGET

FISCAL YEAR: January 1, 2016 to December 31, 2016

It is hereby certified that the Fire District Budget annexed hereto is a true copy of the Budget adopted by the Board of Commissioners of the Fire District, pursuant to N.J.A.C. 5:31-2.4, on the 8th day of December, 2015.

Officer's Signature:			
Name:	Woodrow Minner		
Title:	Secretary		
Address:	P.O. Box 38 Glendora, New Jersey 08029		
Phone Number:	(856)939-1177	Fax Number:	(856)939-1194
E-mail address:	firedistrict1@glotwpfd1.comcastbiz.net		

2016 ADOPTED BUDGET RESOLUTION

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1 (Fire District Name and Number)

FISCAL YEAR: January 1, 2016 to December 31, 2016

WHEREAS, the Annual Budget for the Township of Gloucester Fire District No. 1 (the "Fire District") for the fiscal year beginning January 1, 2016 and ending December 31, 2016, has been presented for adoption before the Board of Commissioners of the Fire District at its open public meeting of December 8, 2015; and

WHEREAS, the Annual Budget as presented for adoption reflects each item of revenue and appropriation in the same amount and title as set forth in the introduced and approved budget, including all amendments thereto, if any, which have been approved by the Director of the Division of Local Government Services; and

WHEREAS, the adopted budget is in compliance with the Property Tax Levy Cap Law (N.J.S.A. 40A:4-45.44 et. seq.); and

WHEREAS, the Annual Budget as presented for adoption reflects Total Revenues of \$405,572.00, which includes an amount to be raised by taxation of \$315,900.00, and Total Appropriations of \$405,572.00; and

WHEREAS, an election shall be held annually on the third Saturday of February in each established fire district to determine the amount to be raised by taxation for the ensuing year;

NOW, THEREFORE BE IT RESOLVED, by the Board of Commissioners of the Fire District at an open public meeting held on December 8, 2015 that the Annual Budget of the Fire District for the fiscal year beginning January 1, 2016 and ending December 31, 2016, is hereby adopted and, shall constitute appropriations for the purposes stated and authorization of Total Revenues of \$405,572.00, which includes an amount to be raised by taxation of \$315,900.00, and Total Appropriations of \$405,572.00; and

BE IT FURTHER RESOLVED, that the Annual Budget as presented for adoption reflects each item of revenue and appropriation in the same amount and title as set forth in the introduced and approved budget, including all amendments thereto, if any, which have been approved by the Director of the Division of Local Government Services; and

BE IT FURTHER RESOLVED, that an annual election shall be held on the third Saturday of February to determine the amount to be raised by taxation for the ensuing year. The results of which shall be subsequently certified to the Division and the Municipal Assessor.

(Secretary's Signature)

(Date)

Board of Commissioners Recorded Vote

Member	Aye	Nay	Abstain	Absent

2016 FIRE DISTRICT BUDGET

Narrative and Information Section

2016 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1

(Fire District Name and Number)

FISCAL YEAR: January 1, 2016 to December 31, 2016

Answer all questions below. Attach additional pages and schedules as needed.

- Complete a brief statement on the 2016 proposed Annual Budget and make comparison to the 2015 adopted budget. Explain any variances over +/-10% for each line item. Explanations of variances should include a description of the reason for the increase/decrease in the budgeted line item, not just an indication of the amount and percent of the change. Attach any supporting documentation that will help to explain the reason for the increase/decrease in the budgeted line item.

In the proposed budget for 2016, appropriations will increase by \$54,470 as compared to the 2015 adopted budget. This is a 15.5% increase. On budget page F-3 and F-3(Supplemental), certain individual lines are reflecting a variance with the 2015 adopted budget in excess of +/-10%. In the following table, these budget lines requiring explanation are presented:

Budget Line	2016 Proposed	2015 Adopted	\$ Increase (Decrease) Proposed vs. Current Year	% Increase (Decrease) Proposed vs. Current Year
Administration Fringe Benefits	\$2,717	\$2,396	\$321	13.4% ⁽¹⁾
Election	1,600	1,300	300	23.1% ⁽²⁾
Website Coordinator	1,000	600	400	66.7% ⁽³⁾
Medical	6,000	2,000	2,000	50.0% ⁽⁴⁾
Debt Principal Payments	67,567	31,778	35,789	112.6% ⁽⁵⁾
Debt Interest Payments	18,433	11,222	7,211	64.3% ⁽⁵⁾

⁽¹⁾The cost of life insurance per individual has increased resulting in a 13.4% increase for five commissioners.

⁽²⁾The cost of conducting the annual election increased due to costs charged by the Camden County Board of Elections.

⁽³⁾ The cost of maintaining the Fire District's website has been more costly than originally budgeted in 2015.

⁽⁴⁾The cost providing medical services has increased in order to provide for a physical including an EKG for all in 2016.

⁽⁵⁾The cost of principal and interest on the capital lease has increased due to the Fire Commissioners' decision to pay down the cost of the vehicle more quickly. The Fire District is not earning much interest on its deposits so paying down the debt will save the cost of interest expense in the long run.

- Complete a brief statement on the impact the proposed Annual Budget will have on the Amount to be Raised by Taxation to support the district budget and on the Restricted and Unrestricted Fund Balance(s). Explain increases or decreases in the tax rate and utilization of fund balances. If Unrestricted Fund Balance is reduced by more than 10%, explain the projected impact on the following year's budget.

The amount to be raised by taxation in the proposed 2016 budget of \$315,900.00 is an increase of \$6,100.00 over the 2015 budget amount of \$309,800. The 2015 tax rate is expected to increase by .001 over the 2015 rate. In the proposed 2016 budget, the Fire District will utilize \$78,688 unrestricted fund balance to aid in tax rate stabilization. This will reduce undesignated fund balance by less than 10%.

- Include a statement explaining how the Fire District is complying with the Property Tax Levy Cap. The statement must explain reasons for exceeding the Levy Cap and identify the appropriations that caused the Fire District to exceed the Levy Cap, and how they are being addressed by a referendum.

The amount to be raised by taxation in the proposed 2016 budget of \$315,900.00 is an increase of \$6,100.00 over the 2015 budget amount of \$309,800.00. Under the Property Tax Levy CAP, the amount to be raised by taxation is limited to a 2% increase over the amount from the prior year; however certain adjustments are allowable additions in the calculation. The amount to be raised by taxation of \$315,900 in the proposed budget is less than the maximum amount allowed.

2016 FIRE DISTRICT BUDGET MESSAGE & ANALYSIS

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1

(Fire District Name and Number)

FISCAL YEAR: January 1, 2016 to December 31, 2016

4. If the Fire District plans to pass a Resolution for the Release of Restricted Fund Balance, explain the reason and purposes of the appropriation.

Not applicable.

5. Complete a brief statement on the Annual Budget's proposed capital appropriations and payment methods, including debt service for the proposed budget year and for future years.

The 2016 proposed budget includes an appropriation of \$86,000.00 for the annual payment for principal and interest on a capital lease for fire apparatus plus the early payment of one additional year's scheduled payments. The additional payment is fully funded by the utilization of fund balance.

6. If the proposed Annual Budget contains an amount for a Cash Deficit of the Preceding Year pursuant to N.J.S.A. 40A:14-78.6, then explain the reasons for the occurrence of the deficit.

Not applicable.

7. Does the Annual Budget appropriate such sums as it may deem necessary for the purchase of first aid, ambulance, rescue, or other emergency vehicles, equipment, supplies and materials for use by a duly incorporated association, pursuant to N.J.S.A. 40A:14-85.1? If so, provide the organization's incorporated name and amounts.

Not applicable.

8. Complete the following based on the municipal assessor's latest information pursuant to N.J.S.A. 54:4-35:

Total Assessed Valuation of District	\$375,381,500.00
Proposed Tax Rate per \$100 of Assessed Valuation	\$0.084

9. Is the Fire District providing for a first year funding appropriation to establish a length of service award program (LOSAP) in this year's budget subject to public referendum thereof?

No	X	Yes		If yes, how much is appropriated?	\$
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If the public question is defeated, is the Board of Commissioners aware that the budget must be amended to delete the LOSAP appropriation amount and that the Amount to be Raised by Taxation to Support the Budget must be reduced by a like amount?

Not Applicable.

FIRE DISTRICT CONTACT INFORMATION 2016

Please complete the following information regarding this Fire District. All information requested below must be completed.

Name of Fire District:	Township of Gloucester Fire District No. 1		
Address:	P.O. Box 38		
City, State, Zip:	Glendora	NJ	08029
Phone: (ext.)	(856)939-1177	Fax:	(856)939-1194

Preparer's Name:	Gary Emmett		
Preparer's Address:	P.O. Box 38		
City, State, Zip:	Glendora	NJ	08029
Phone: (ext.)	(856)767-1838 Cell (609)820-2988	Fax:	(856)939-1194
E-mail:	firedistrict1@glotwpfd1.comcastbiz.net		

Chairman:	Philip A. Knast		
Phone: (ext.)	(856)939-1177	Fax:	(856)939-1194
E-mail:	firedistrict1@glotwpfd1.comcastbiz.net		

Secretary/Treasurer:	Gary Emmett		
Phone: (ext.)	(856)939-1177 Cell (609)820-2988	Fax:	(856)939-1194
E-mail:	firedistrict1@glotwpfd1.comcastbiz.net		

Name of Auditor:	Scott P. Barron		
Name of Firm:	Bowman and Company LLP		
Address:	601 White Horse Road		
City, State, Zip:	Voorhees	NJ	08043
Phone: (ext.)	856-435-6200 ext. 887	Fax:	856-821-1264
E-mail:	sbarron@bowmanllp.com		

FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE

TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1

(Fire District Name and Number)

FISCAL YEAR: January 1, 2016 to December 31, 2016

Answer all questions below completely and attach additional information as required.

- 1) Provide the number of regular voting members of the governing body: 5
- 2) Provide the number of alternate voting members of the governing body: 0
- 3) Did any current or former commissioner or officer have a family or business relationship with any other current or former commissioner or officer during the current fiscal year? No
If "yes," attach a description of the relationship including the names of the individuals involved and their positions at the Fire District.
- 4) Did all individuals that were required to file a Financial Disclosure Statement for the current fiscal year because of their relationship with the Fire District file the form as required? Yes
If "no," provide a list of those individuals who failed to file a Financial Disclosure Statement and an explanation as to the reason for their failure to file.
- 5) Does the Fire District have any amounts receivable from current or former commissioners, officers, or employees? No
If "yes," attach a list of those individuals, their position, the amount receivable, and a description of the amount due to the Fire District.
- 6) Was the Fire District a party to a business transaction with one of the following parties:
 - a. A current or former commissioner, officer, or employee? No
 - b. A family member of a current or former commissioner, officer, or employee? No
 - c. An entity of which a current or former commissioner, officer, or employee (or family member thereof) was an officer or direct or indirect owner? No*If the answer to any of the above is "yes," attach a description of the transaction including the name of the commissioner, officer, or employee (or family member thereof) of the Fire District; the name of the entity and relationship to the individual or family member; the amount paid; and whether the transaction was subject to a competitive bid process.*
- 7) Did the Fire District provide any of the following to or for a commissioner, officer, or any other employee of the Fire District:
 - a. First class or charter travel No
 - b. Travel for companions No
 - c. Tax indemnification and gross-up payments No
 - d. Discretionary spending account No
 - e. Housing allowance or residence for personal use No
 - f. Payments for business use of personal residence No
 - g. Vehicle/auto allowance or vehicle for personal use No
 - h. Health or social club dues or initiation fees No
 - i. Personal services (i.e.: maid, chauffeur, chef) No*If the answer to any of the above is "yes," attach a description of the transaction including the name and position of the individual and the amount expended.*

**FIRE DISTRICT INFORMATIONAL QUESTIONNAIRE
(CONTINUED)
TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1
(Fire District Name and Number)**

FISCAL YEAR: January 1, 2016 to December 31, 2016

- 8) Attach a list of the Fire District's vehicles including make, model and year, and indicate to whom the vehicles are assigned and their positions. If a vehicle is not assigned to a specific individual and is available to all authorized District personnel, indicate "motor pool."

Vehicle #	Make	Model	Year	Assigned/Position
810	Dodge	Durango	2008	Chief Riccardelli
FM-81	Dodge	Durango	2009	Fire Official Woods
818	Ford	F-350	2008	Motor Pool
819	Ford	F-350	2001	Motor Pool
813	HME (Squirt)	-----	1997	Motor Pool
815	Freight Liner (Utility)	-----	2005	Motor Pool
SQ-81	HME (Squad Pumper-Rescue	-----	2010	Motor Pool

- 9) Did the Fire District make any payments to current or former commissioners or employees for severance or termination? No If "yes," attach explanation including amount paid.
- 10) Did the Fire District make any payments to current or former commissioners or employees that were contingent upon the performance of the Fire District or that were considered discretionary bonuses? No If "yes," attach explanation including amount paid.
- 11) Does the Fire District contract with another entity (i.e.: volunteer fire company, neighboring municipality, etc.) to provide fire protection or EMS services within the Fire District? No
- 12) If the answer to #11 above is "yes," did the Fire District execute a written agreement with the entity that details the services that the entity will provide and the amount to be paid by the Fire District to the entity for the services provided? Not Applicable If "yes," attach a copy of the agreement. If "no," attach a description of the arrangement for services with the entity including the services provided and the basis for the amount paid by the Fire District to the entity. Also explain why the Fire District does not have a formal written agreement with the entity.
- 13) Does the Fire District have a Length of Service Award Program (LOSAP) plan? No If "yes," indicate a) the year it was implemented; b) the total number of volunteer members presently eligible to participate; c) the total number of volunteer members presently vested; d) whether the annual contribution for each vested member is fixed or based on an automatic increase; e) the total LOSAP budgeted for the current year; and f) whether the Fire District has required the Plan Contractor to submit its annual financial statement to the Director of the Division of Local Government Services pursuant to N.J.A.C. 5:30-14.49.

FIRE DISTRICT SCHEDULE OF COMMISSIONERS AND OFFICERS
TOWNSHIP OF GLOUCESTER FIRE DISTRICT NO. 1
(Fire District Name and Number)

FISCAL YEAR: January 1, 2016 to December 31, 2016

Complete the attached table for all persons required to be listed per #1-2 below.

- 1) List all of the Fire District's current commissioners and officers and amount of compensation from the Fire District and any other public entities as defined below. Enter zero if no compensation was paid.
- 2) List all of the Fire District's former commissioners and officers who received more than \$10,000 in reportable compensation from the Fire District and any other public entities during the most recent fiscal year completed.

Commissioner: A member of the governing body of the Fire District with voting rights. Include alternates for purposes of this schedule.

Officer: A person elected or appointed to manage the Fire District's daily operations at any time during the year, such as the chairperson, vice-chairperson, secretary, or treasurer. For the purposes of this schedule, treat the Fire District's top management official and top financial official as officers, if applicable. A member of the governing body may be both a commissioner and an officer for the purposes of this schedule.

Compensation: All forms of cash and non-cash payments or benefits provided in exchange for services, including salaries and wages, bonuses, severance payments, deferred payments, retirement benefits, fringe benefits, and other financial arrangements or transactions such as personal vehicles, meals, housing, personal and family education benefits, below-market loans, payment of personal or family travel, entertainment, and personal use of the Fire District's property. Compensation includes payments and other benefits provided to both employees and independent contractors in exchange for services.

Reportable compensation: The aggregate compensation that is reported (or is required to be reported) on Form W-2, box 1 or 5, whichever amount is greater, and/or Form 1099-MISC, box 7, for the calendar year 2013.

Other Public Entity: Any municipality, county, local authority, fire district, or other government unit, regardless of whether it is related in any way to the Fire District either by function or by physical location.

Schedule of Health Benefits - Detailed Cost Analysis

Township of Gloucester Fire District No. 1
Camden

	# of Covered Members (Medical & Rx)		Annual Cost Estimate per Employee		Total Cost Estimate Proposed Budget	# of Covered Members (Medical & Rx) Current Year	Annual Cost per Employee Current Year	Total Current Year Cost	\$ Increase (Decrease)	% Increase (Decrease)
	Proposed Budget	Current Year	Proposed Budget	Current Year						
Active Employees - Health Benefits - Annual Cost										
Single Coverage					\$			\$		#DIV/0!
Parent & Child										#DIV/0!
Employee & Spouse (or Partner)										#DIV/0!
Family										#DIV/0!
Employee Cost Sharing Contribution (enter as negative -)										#DIV/0!
Subtotal	0					0				#DIV/0!
Commissioners - Health Benefits - Annual Cost										
Single Coverage										#DIV/0!
Parent & Child										#DIV/0!
Employee & Spouse (or Partner)										#DIV/0!
Family										#DIV/0!
Employee Cost Sharing Contribution (enter as negative -)										#DIV/0!
Subtotal	0					0				#DIV/0!
Retirees - Health Benefits - Annual Cost										
Single Coverage										#DIV/0!
Parent & Child										#DIV/0!
Employee & Spouse (or Partner)										#DIV/0!
Family										#DIV/0!
Employee Cost Sharing Contribution (enter as negative -)										#DIV/0!
Subtotal	0					0				#DIV/0!
GRAND TOTAL					\$			\$		#DIV/0!

N/A
N/A

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

2016 FIRE DISTRICT BUDGET

Financial Schedules Section

2016 Budget Summary

Township of Gloucester Fire District No. 1 Camden

	<i>2016 Proposed Budget</i>	<i>2015 Adopted Budget</i>	<i>\$ Increase (Decrease) Proposed vs. Adopted</i>	<i>% Increase (Decrease) Proposed vs. Adopted</i>
REVENUES AND FUND BALANCE UTILIZED				
Total Fund Balance Utilized	\$ 78,688	\$ 30,318	\$ 48,370	159.5%
Total Miscellaneous Anticipated Revenues	-	-	-	#DIV/0!
Total Sale of Assets	-	-	-	#DIV/0!
Total Interest on Investments & Deposits	500	500	-	0.0%
Total Other Revenue	-	-	-	#DIV/0!
Total Operating Grant Revenue	2,584	2,584	-	0.0%
Total Revenues Offset with Appropriations	<u>7,900</u>	<u>7,900</u>	<u>-</u>	<u>0.0%</u>
Total Revenues and Fund Balance Utilized	89,672	41,302	48,370	117.1%
Amount to be Raised by Taxation to Support Budget	<u>315,900</u>	<u>309,800</u>	<u>6,100</u>	<u>2.0%</u>
Total Anticipated Revenues	<u>405,572</u>	<u>351,102</u>	<u>54,470</u>	<u>15.5%</u>
APPROPRIATIONS				
Total Administration	59,167	57,146	2,021	3.5%
Total Cost of Operations & Maintenance	252,505	243,056	9,449	3.9%
Total Appropriations Offset with Revenue	7,900	7,900	-	0.0%
Total Appropriated for Duly Incorporated First Aid/Rescue Squad	-	-	-	#DIV/0!
Total Deferred Charges	-	-	-	#DIV/0!
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)	-	-	-	#DIV/0!
Length of Service Award Program (LOSAP) Contribution (P.L.1997,c.388)	-	-	-	#DIV/0!
Total Capital Appropriations	-	-	-	#DIV/0!
Total Principal Payments on Debt Service	67,567	31,778	35,789	112.6%
Total Interest Payments on Debt	<u>18,433</u>	<u>11,222</u>	<u>7,211</u>	<u>64.3%</u>
Total Appropriations	<u>405,572</u>	<u>351,102</u>	<u>54,470</u>	<u>15.5%</u>
ANTICIPATED SURPLUS (DEFICIT)	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>#DIV/0!</u>

2016 Revenue Schedule

Township of Gloucester Fire District No. 1
Camden

	2016 Proposed Budget	2015 Adopted Budget	\$ Increase (Decrease) Proposed vs. Adopted	% Increase (Decrease) Proposed vs. Adopted
Fund Balance Utilized				
Unrestricted Fund Balance	\$ 78,688	\$ 30,318	\$ 48,370	159.5%
Restricted Fund Balance	-	-	-	#DIV/0!
Total Fund Balance Utilized	78,688	30,318	48,370	159.5%
Miscellaneous Anticipated Revenues				
Shared Services (N.J.S.A. 40A:65-1 et seq.)	-	-	-	#DIV/0!
Joint Purchasing Agreements (N.J.S.A. 40A:10 & 11)	-	-	-	#DIV/0!
Emergency Assistance (N.J.S.A. 40A:14-26)	-	-	-	#DIV/0!
Municipal Assistance (N.J.S.A. 40A:14-34)	-	-	-	#DIV/0!
Municipal Assistance - Adjoin (N.J.S.A. 40A:14-35)	-	-	-	#DIV/0!
Contracts - Volunteer Fire Co (N.J.S.A. 40A:14-68)	-	-	-	#DIV/0!
Leases - Local Municipality (N.J.S.A. 40A:14-83)	-	-	-	#DIV/0!
Rental Income	-	-	-	#DIV/0!
Total Miscellaneous Anticipated Revenues	-	-	-	#DIV/0!
Sale of Assets (List Individually)				
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
Total Sale of Assets	-	-	-	#DIV/0!
Interest on Investments & Deposits (List Accounts Separately)				
Certificates of Deposit and Interest on Checking	500	500	-	0.0%
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
Total Interest on Investments & Deposits	500	500	-	0.0%
Other Revenue (List in Detail)				
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
Total Other Revenue	-	-	-	#DIV/0!
Operating Grant Revenue (List in Detail)				
Supplemental Fire Service Act (P.L.1985,c.295)	2,584	2,584	-	0.0%
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
Total Operating Grant Revenue	2,584	2,584	-	0.0%
Revenues Offset with Appropriations				
Uniform Fire Safety Act (P.L.1983,c.383)				
Reserves Utilized	-	-	-	#DIV/0!
Annual Registration Fees	-	-	-	#DIV/0!
Penalties and Fines	-	-	-	#DIV/0!
Other Revenues	7,900	7,900	-	0.0%
Total Uniform Fire Safety Act	7,900	7,900	-	0.0%
Other Revenues Offset with Appropriations (List)				
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
	-	-	-	#DIV/0!
Total Other Revenues Offset with Appropriations	-	-	-	#DIV/0!
Total Revenues Offset with Appropriations	7,900	7,900	-	0.0%
TOTAL REVENUES AND FUND BALANCE UTILIZED	\$ 89,672	\$ 41,302	\$ 48,370	117.1%

2016 Appropriations Schedule

Township of Gloucester Fire District No. 1 Camden

	2016 Proposed Budget	2015 Adopted Budget	\$ Increase (Decrease) Proposed vs. Adopted	% Increase (Decrease) Proposed vs. Adopted
<i>Administration - Personnel</i>				
Salary & Wages (excluding Commissioners)	\$ -		\$ -	#DIV/0!
Commissioners	\$ 20,900	\$ 19,900	1,000	5.0%
Fringe Benefits	2,717	2,396	321	13.4%
Total Administration - Personnel	23,617	22,296	1,321	5.9%
<i>Administration - Other (List)</i>				
Administration (Supplemental Schedule)	35,550	34,850	700	2.0%
			-	#DIV/0!
			-	#DIV/0!
Contingent Expenses			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Total Administration - Other	35,550	34,850	700	2.0%
Total Administration	59,167	57,146	2,021	3.5%
<i>Cost of Operations & Maintenance - Personnel</i>				
Salary & Wages	13,900	13,100	800	6.1%
Fringe Benefits	28,283	26,104	2,179	8.3%
Total Operations & Maintenance - Personnel	42,183	39,204	2,979	7.6%
<i>Cost of Operations & Maintenance - Other (List)</i>				
Cost of Operations and Maintenance (Supplemental Schedule)	178,222	173,752	4,470	2.6%
			-	#DIV/0!
			-	#DIV/0!
Contingent Expenses	3,000	3,000	-	0.0%
New Equipment	28,600	26,600	2,000	7.5%
Community Involvement	500	500	-	0.0%
			-	#DIV/0!
Total Operations & Maintenance - Other	210,322	203,852	6,470	3.2%
Total Operations & Maintenance	252,505	243,056	9,449	3.9%
<i>Appropriations Offset with Revenue - Personnel</i>				
Salary & Wages	-		-	#DIV/0!
Fringe Benefits	-		-	#DIV/0!
Total Appropriations Offset with Revenue - Personnel	-	-	-	#DIV/0!
<i>Appropriations Offset with Revenue - Other (List)</i>				
Appropriations Offset with Revenues (Supplemental Schedule)	7,900	7,900	-	0.0%
			-	#DIV/0!
			-	#DIV/0!
Contingent Expenses			-	#DIV/0!
			-	#DIV/0!
			-	#DIV/0!
Total Appropriations Offset with Revenue - Other	7,900	7,900	-	0.0%
Total Appropriations Offset with Revenue	7,900	7,900	-	0.0%
<i>Duly Incorporated First Aid/Rescue Squad Associations</i>				
Vehicles			-	#DIV/0!
Equipment			-	#DIV/0!
Materials & Supplies			-	#DIV/0!
Total Duly Incorporated First Aid/Rescue Squad Associations	-	-	-	#DIV/0!
<i>Emergency Appropriations & Deferred Charges (List)</i>				
Emergency Appropriation #1			-	#DIV/0!
Emergency Appropriation #2			-	#DIV/0!
Emergency Appropriation #3			-	#DIV/0!
Deferred Charge #1 (cite statute)			-	#DIV/0!
Deferred Charge #2 (cite statute)			-	#DIV/0!
Declared State of Emergency (N.J.S.A. 40A:4-45.45 10b)			-	#DIV/0!
Total Deferred Charges	-	-	-	#DIV/0!
Cash Deficit, Preceding Year (N.J.S.A. 40A:14-78.6)			-	#DIV/0!
Length of Service Award Program (LOSAP) Contribution (N.J.S.A. 40A:14-78.6)			-	#DIV/0!
Total Capital Appropriations	-	-	-	#DIV/0!
Total Principal Payments on Debt Service	67,567	31,778	35,789	112.6%
Total Interest Payments on Debt	18,433	11,222	7,211	64.3%
TOTAL APPROPRIATIONS	\$ 405,572	\$ 351,102	\$ 54,470	15.5%

2016 Appropriation Schedule (Supplemental)

Gloucester Fire District No. 1 Camden

	2016 Proposed Budget	2015 Adopted Budget	<i>\$ Increase (Decrease) Proposed vs. Current Year</i>	<i>% Increase (Decrease) Proposed vs. Current Year</i>
Administration - Other (List)				
Election	1,600	1,300	300	23.1%
Insurance	300	300	-	0.0%
Dues and Fees	650	650	-	0.0%
Office Expenses	3,000	3,000	-	0.0%
Professional Services	29,000	29,000	-	0.0%
Website Coordinator	1,000	600	400	66.7%
	<u>35,550</u>	<u>34,850</u>	<u>700</u>	<u>2.0%</u>
Cost of Operations & Maintenance - Other (List)				
Insurance	26,550	25,800	750	2.9%
Maintenance and Repair	29,250	28,350	900	3.2%
Supplies	600	600	-	0.0%
U.S.F.A. Office Supplies	1,568	1,568	-	0.0%
U.S.F.A. Dues	500	500	-	0.0%
Training	5,600	5,600	-	0.0%
Conventions and Travel	500	500	-	0.0%
Uniforms	5,000	5,000	-	0.0%
U.S.F.A. Uniforms	250	250	-	0.0%
U.S.F.A. Equipment	100 (1)	-	100	#DIV/0!
Utilities	1,800	1,800	-	0.0%
Medical	6,000	4,000	2,000	50.0%
Fire Hydrant	40,000	40,000	-	0.0%
Other Outside Services	8,420	8,700	(280)	-3.2%
Other Rentals and Leases	48,000	47,000	1,000	2.1%
Supplemental Fire Services Grant	2,584	2,584	-	0.0%
Special Operations Group (S.O.G. Other Expenses)	1,500	1,500	-	0.0%
	<u>178,222</u>	<u>173,752</u>	<u>4,470</u>	<u>2.6%</u>
Appropriations Offset with Revenue - Other (List)				
Fire Prevention Activities	7,700	7,600	100	1.3%
U.F.S.A. Equipment	200 (1)	300	(100)	-33.3%
	<u>7,900</u>	<u>7,900</u>	<u>-</u>	

(1) In order for U.F.S.A. expenditures to equal U.F.S.A. revenues, a portion was budgeted in Cost of Operations and Maintenance. There is no change in the overall appropriation.

2016 Schedule of Salaries and Benefits

Township of Gloucester Fire District No. 1
Camden

Administrative Positions Excluding Commissioners (List Individually)	Number of Staff	Annual Wages	2016 Proposed Budget Salary & Wages	PERS Contribution	PFRS Contribution	Employee Group Health Insurance	Other Fringe Benefits	2016 Proposed Budget Fringe Benefits
Commissioner Life Insurance	5		\$				\$ 2,717	\$ 2,717
Total Administration			\$	\$	\$	\$	\$ 2,717	\$ 2,717

Operation & Maintenance Positions (List Individually)	Number of Staff	Annual Wages	2016 Proposed Budget Salary & Wages	PERS Contribution	PFRS Contribution	Employee Group Health Insurance	Other Fringe Benefits	2016 Proposed Budget Fringe Benefits
Volunteers' Fringe Benefits	16		\$				\$ 27,197	\$ 27,197
Fire Chief Stipend	1	3,400	3,400				543	543
Fire Official	1	10,500	10,500				543	543
Total Operation & Maintenance			\$ 13,900	\$	\$	\$	\$ 28,283	\$ 28,283

Salary Offset by Revenue Positions (List Individually)	Number of Staff	Annual Wages	2016 Proposed Budget Salary & Wages	PERS Contribution	PFRS Contribution	Employee Group Health Insurance	Other Fringe Benefits	2016 Proposed Budget Fringe Benefits
Total Offset by Revenue			\$	\$	\$	\$	\$	\$
Total Administration, Operations & Offset by Revenue			\$ 13,900	\$	\$	\$	\$ 31,000	\$ 31,000

5 Year Debt Service Schedule - Principal

Township of Gloucester Fire District No. 1
Camden

	Date of Voter Approval	% of Voter Approval	Date of Local Finance Board Approval	Current Year (2015)	2016	2017	2018	2019	2020	2021	Thereafter	Total Principal Outstanding
General Obligation Bonds												
General Obligation Bond #1												\$
General Obligation Bond #2												-
General Obligation Bond #3												-
General Obligation Bond #4												-
Total Principal - General Obligation Bonds												
Bond Anticipation Notes												
BAN #1												-
BAN #2												-
BAN #3												-
BAN #4												-
Total Principal - BANs												
Capital Leases												
Emergency Vehicle	02/20/10	72%	05/11/11	31,778	67,567	35,901	37,391	38,942	40,558			220,359
Capital Lease #2												-
Capital Lease #3												-
Capital Lease #4												-
Total Principal - Capital Leases												
Intergovernmental Loans												
Intergovernmental #1												-
Intergovernmental #2												-
Intergovernmental #3												-
Intergovernmental #4												-
Total Principal - Intergovernmental Loans												
Other Bonds or Notes Payable												
Other Bonds or Notes #1												-
Other Bonds or Notes #2												-
Other Bonds or Notes #3												-
Other Bonds or Notes #4												-
Total Principal - Other Bonds or Notes												
TOTAL PRINCIPAL ALL OBLIGATIONS				\$ 31,778	\$ 67,567	\$ 35,901	\$ 37,391	\$ 38,942	\$ 40,558	\$	\$	\$ 220,359

Enter each debt issuance separately according to type of debt obligation above. Enter the principal due for each year indicated and thereafter until maturity.

5 Year Debt Service Schedule - Interest

Township of Gloucester Fire District No. 1
Camden

	Current Year (2015)	2016	2017	2018	2019	2020	2021	Thereafter	Total Interest Payments Outstanding
General Obligation Bonds									
General Obligation Bond #1									
General Obligation Bond #2									
General Obligation Bond #3									
General Obligation Bond #4									
Total Interest - General Obligation Bonds	-	-	-	-	-	-	-	-	\$
Bond Anticipation Notes									
BAN #1									
BAN #2									
BAN #3									
BAN #4									
Total Interest Payments - BANs	-	-	-	-	-	-	-	-	
Capital Leases									
Emergency Vehicle	11,222	18,433	6,341	4,851	3,300	1,684			34,609
Capital Lease #2									
Capital Lease #3									
Capital Lease #4									
Total Interest Payments - Capital Leases	11,222	18,433	6,341	4,851	3,300	1,684			34,609
Intergovernmental Loans									
Intergovernmental #1									
Intergovernmental #2									
Intergovernmental #3									
Intergovernmental #4									
Total Interest Payments - Intergovernmental	-	-	-	-	-	-	-	-	
Other Bonds or Notes Payable									
Other Bonds or Notes #1									
Other Bonds or Notes #2									
Other Bonds or Notes #3									
Other Bonds or Notes #4									
Total Interest Payments - Other Bonds or Notes	-	-	-	-	-	-	-	-	
TOTAL INTEREST ALL OBLIGATIONS	\$ 11,222	\$ 18,433	\$ 6,341	\$ 4,851	\$ 3,300	\$ 1,684	\$ -	\$ -	\$ 34,609

Enter each debt issuance separately according to type of debt obligation on the "Debt Service - Principal" tab. The debt issuance description will carry to this schedule from data entered on that worksheet. Enter the interest payment due for each year indicated and thereafter until maturity.

2016 Fund Balance Reconciliation

Township of Gloucester Fire District No. 1 Camden

UNRESTRICTED FUND BALANCE

Beginning balance January 1, 2015 (1)	\$ 434,432
Less: Utilized in 2015 Adopted Budget	30,318
Proposed balance available	404,114
Estimated results of operations for the year ending December 31, 2015	
Anticipated balance December 31, 2015	404,114
Less: Fund Balance utilized in 2016 Proposed Budget	78,688
Proposed balance after utilization in 2016 Proposed Budget	\$ 325,426

RESTRICTED FUND BALANCE

Beginning balance January 1, 2015 (1)	\$ 5,000
Less: Utilized in 2015 Adopted Budget	-
Proposed balance available	5,000
Estimated results of operations for the year ending December 31, 2015	
Anticipated balance December 31, 2015	5,000
Less: Restricted Fund Balance used in 2016 Proposed Budget for Capital Purposes	
Less: Restricted Fund Balance released via Referendum Resolution	-
Proposed balance after utilization in 2016 Proposed Budget	\$ 5,000

(1) This line item must agree to audited financial statements.

2016 Referendums

Township of Gloucester Fire District No. 1
Camden

Summary of Referendum Line Items	2016 Proposed Budget Amount Requested	2015 Final Budget
Not applicable		
Total Referendum Line Items	\$ -	\$ -

Tax Levy Requested minus Maximum Allowable Levy

\$ -

As this page is adjusted this amount changes, should = \$0

(For Reference Purposes Only - from Levy Cap Summary based on
Information provided by the district- see instructions.)

Summary of Release of Restricted Fund Balance Referendum Line Items	2016 Proposed Budget Amount Requested	2015 Final Budget
Not applicable		
Total Release of Restricted Fund Balance	\$ -	\$ -

2016 Levy Cap Summary

Township of Gloucester Fire District No. 1 Camden

LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation for Fire District Purposes	\$	309,800	
Changes in Service Provider (+/-)		-	
DLGS Approved Adjustments		-	
Net Prior Year Tax Levy for Municipal Purposes for Cap Calculation		309,800	
Plus: 2% Cap Increase		6,196	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS		315,996	
<i>Exclusions</i>			
Shared Service Exclusion		-	
Change in Total Debt Service Appropriation		43,000	
Allowable Pension Increases		-	
Allowable Increase in Health Care Costs		-	
Changes in LOSAP Contributions (+/-)		-	
Extraordinary Costs due to a "Declared" Emergency		-	
Net Capital Improvement Fund and/or Down Payment on Improvements and Reserve for Future Capital Outlays		-	
Total Exclusions		43,000	
Less: Cancelled or Unexpended Referendum Amounts		-	
Increase in Ratable Valuation (New Construction/Additions)	\$	294,700	
Prior Year Local Fire District Tax Rate (3 decimals/\$100)		\$0.083	245
ADJUSTED TAX LEVY			359,241
Amount Utilized from Levy Cap Bank from 2013			-
Amount Utilized from Levy Cap Bank from 2014			-
Amount Utilized from Levy Cap Bank from 2015			-
Maximum Tax Levy Before Referendum			359,241
Amount Proposed for Levy Cap Referendum			-
MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION			\$ 359,241

CAP BANK CALCULATION

Amount to be Raised by Taxation	\$	315,900	
Cap Bank Available from Prior Year (2013) for 2016 Budget		149	
Cap Bank Available from Prior Year (2014) for 2016 Budget		317	
Revised Cap Bank from Prior Year (2014) Available for 2017 Budget			317
Cap Bank Available from Prior Year (2015) for 2016 Budget		76	
Revised Cap Bank from Prior Year (2015) Available for 2017 Budget			76
Cap Bank from Current Year (2016) Available for 2017 Budget			43,341
Cap Bank Available from 2016 for 2017 Budget			\$ 43,341

2016 Levy Cap Exclusion Calculations

Township of Gloucester Fire District No. 1 Camden

PENSION CONTRIBUTION CALCULATION

2016 Proposed Budget PERS Contribution Appropriated	\$	-
2016 Proposed Budget PFRS Contribution Appropriated		-
Anticipated Revenues for Fringe Benefits Directly Offsetting Pension Costs		-
Net 2016 Base Amount		-
2015 Adopted Budget PERS Contribution (former Page SS-5A Line 1 Total)		-
2015 Adopted Budget PFRS Contribution (former Page SS-5A Line 2 Total)		-
Realized Revenues for Fringe Benefits Directly Offsetting Pension Costs		-
Net 2015 Base Amount		-
Pension Contribution Exclusion	\$	-

LOSAP CALCULATION

2016 Proposed Budget LOSAP Appropriation	\$	-
20154 Adopted Budget LOSAP Appropriation		-
LOSAP Exclusion (+/-)	\$	-

DEBT SERVICE CALCULATION

2016 Proposed Budget Total Debt Service Appropriation	\$	86,000
2015 Adopted Budget Total Debt Service Appropriation		43,000
Debt Service Exclusion	\$	43,000

CAPITAL APPROPRIATION CALCULATION

2016 Proposed Budget Total Capital Appropriation	\$	-
2016 Proposed Budget Capital Appropriation Offset from Restricted Fund		-
2016 Proposed Budget Capital Appropriation Offset from Grant Revenue		-
###		-
2016 Base Amount		-
2015 Adopted Budget Total Capital Appropriation		-
2015 Adopted Budget Capital Appropriation Offset from Restricted Fund		-
2015 Adopted Budget Capital Appropriation Offset from Grant Revenue		-
2015 Adopted Budget Capital Appropriation Offset from Unrestricted Fund		-
2015 Base Amount		-
Capital Expenditure Exclusion	\$	-

HEALTH INSURANCE EXCLUSION CALCULATION

SFY 2016		5.8%
2016 Proposed Budget Administration Health Insurance Appropriation	\$	-
2016 Proposed Budget Operations & Maintenance Health Insurance Appropriation		-
2016 Proposed Budget Group Health Insurance		-
2015 Adopted Budget Administration Health Insurance Appropriation (former Page SS-5A Line 3 Admin)		-
2015 Adopted Budget Operations & Maintenance Health Insurance Appropriation (former Page SS-5A Line 3 Operation & Maintenance)		-
2015 Adopted Budget Group Health Insurance		-
Net Increase (Decrease)		-
Net Increase Divided by 2015 Amount Budgeted = % Increase		0.00%
SFY 2016 State Health Average 5.8% Less 2% = % Increase Added to Current Levy		0.00%
% Increase less % Increase Exclusion = % Increase Inside Cap		0.00%
% Increase Inside Cap * 2015 Expended = Added Amount Inside Cap	\$	-
% Increase Exclusion * 2015 Expended = 2016 Appropriation Added to Levy	\$	-
Amount Above the Levy Exclusion (Actual Increase - State Health Benefit Average)	\$	-
2016 Increase in Appropriation	\$	-