



# State of New Jersey Local Government Services

Year: 2017 Municipal User Friendly Budget

MUNICIPALITY: 0316 Hainesport Township - County of Burlington

Introduced

Municode: 0316

Filename: 0316\_fbi\_2017.xlsm

Website: www.hainesporttownship.com

Phone Number: 609-267-2730

Mailing Address: One Hainesport Centre, PO Box 477

[Email the UFB if not using Outlook](#)

Municipality: Hainesport State: NJ Zip: 08036

## Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Anthony	D	Porto II	12/31/2017	<a href="mailto:tporto@hainesporttownship.com">tporto@hainesporttownship.com</a>

## Chief Administrative Officer

--	--	--	--	--

## Chief Financial Officer

Dawn		Emmons		<a href="mailto:demmons@hainesporttownship.com">demmons@hainesporttownship.com</a>
------	--	--------	--	------------------------------------------------------------------------------------

## Municipal Clerk

Amy		Cosnoski		<a href="mailto:acosnoski@hainesporttownship.com">acosnoski@hainesporttownship.com</a>
-----	--	----------	--	----------------------------------------------------------------------------------------

## Registered Municipal Accountant

Robert	P	Nehila, Jr.		<a href="mailto:Rnehila@bowmanllp.com">Rnehila@bowmanllp.com</a>
--------	---	-------------	--	------------------------------------------------------------------

## Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Michael		Dickinson	12/31/2017	<a href="mailto:mdickinson@hainesporttownship.com">mdickinson@hainesporttownship.com</a>
Leila		Gilmore	12/31/2019	<a href="mailto:lgilmore@hainesporttownship.com">lgilmore@hainesporttownship.com</a>
Michael		Fitzpatrick	12/31/2018	<a href="mailto:mfitzpatrick@hainesporttownship.com">mfitzpatrick@hainesporttownship.com</a>
Frank		Masciocchi	12/31/2019	<a href="mailto:fmasciocchi@hainesporttownship.com">fmasciocchi@hainesporttownship.com</a>
Anthony	D	Porto II	12/31/2017	<a href="mailto:tporto@hainesporttownship.com">tporto@hainesporttownship.com</a>



USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Property Tax Levies - ALL entities levying property taxes				
	Calendar Year	Calendar Year	% of	Avg Residential
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact
Municipal Purpose Tax	0.328	\$2,501,423.00	14.29%	\$905.98
Municipal Library			0.00%	\$0.00
Municipal Open Space	0.030	\$228,440.50	1.30%	\$82.86
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	1.082	\$8,239,914.00	47.06%	\$2,988.62
Regional School District	0.430	\$3,275,397.00	18.71%	\$1,187.72
County Purposes	0.354	\$2,691,589.22	15.37%	\$977.79
County Library	0.033	\$250,373.05	1.43%	\$91.15
County Board of Health			0.00%	\$0.00
County Open Space	0.043	\$320,495.10	1.83%	\$118.77
Other County Levies (total)			0.00%	\$0.00
Total (Calendar Year 2016 Budget)	2.300	\$17,507,631.87	100.00%	\$6,352.90
Total Taxable Valuation as of	October 1, 2016	\$761,468,346.00		
(To be used to calculate the current year tax rate)				
Current Year Average Residential Assessment		\$276,213.00		
<b><u>Prior Year to Current Year Comparison</u></b>				
<b><u>Comparison - Municipal Purposes Tax Rate</u></b>				
Prior Year	Current Year	% Change (+/-)		
0.328	0.318	-2.90%		
<b><u>Comparison - Municipal Purposes Tax Levy</u></b>				
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	
\$2,501,423.00	\$2,443,707.51	-2.31%	(\$57,715.49)	
<b><u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u></b>				
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	
\$905.98	\$879.74	-2.90%	(\$26.24)	
<b>Sheet UFB-1</b>				

Current Year 2017 Budget		
Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	ACTUAL	\$2,443,707.51
Municipal Library		
Municipal Open Space	ACTUAL	\$230,176.56
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District	ESTIMATED	\$8,550,000.00
Regional School District	ESTIMATED	\$3,550,000.00
County Purposes	ESTIMATED	\$2,910,000.00
County Library	ESTIMATED	\$260,000.00
County Board of Health		
County Open Space	ESTIMATED	\$330,000.00
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$18,273,884.07
Revenue Anticipated, Excluding Tax Levy		1,789,264.00
Budget Appropriations, before Reserve for Uncollected Taxes		4,018,041.00
Total Non-Municipal Tax Levy		\$15,830,176.56
Amount to be Raised by Taxes - Before RUT		\$18,058,953.56
Reserve for Uncollected Taxes (RUT)		\$214,930.51
Total Amount to be Raised by Taxes		\$18,273,884.07
% of Tax Collections used to Calculate RUT		98.82%
If % used exceeds the actual collection % then reference the statutory exception used		
<b><u>Tax Collections - ACTUAL as of Prior Year</u></b>		
Total Tax Revenue, Collections CY 2016		17,502,413.89
Total Tax Levy, CY 2016		17,703,301.14
% of Taxes Collected, CY 2016		98.87%
Delinquent Taxes - December 31, 2016		\$177,465.48

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	7.02%	\$63,408.94	\$903,414.50	\$966,823.44	\$867,000.00	\$99,823.44						
08	Local Revenue	-0.20%	(\$357.17)	\$177,257.17	\$176,900.00	\$176,900.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$379,764.00	\$379,764.00	\$379,764.00							
08	Uniform Construction Code Fees	-0.02%	(\$40.00)	\$174,440.00	\$174,400.00	\$174,400.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-100.00%	(\$445,200.34)	\$445,200.34	\$0.00								
08	Other Special Items	-0.08%	(\$30.13)	\$40,130.13	\$40,100.00	\$40,100.00							
15	Receipts from Delinquent Taxes	2.20%	\$3,251.65	\$147,848.35	\$151,100.00	\$151,100.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	-7.40%	(\$213,573.35)	\$2,887,457.42	\$2,673,884.07	\$2,443,707.51	\$230,176.56						
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-11.49%	(\$592,540.40)	\$5,155,511.91	\$4,562,971.51	\$4,232,971.51	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted Full-Time	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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	2.00	13.00	-2.42%	(\$14,600.00)	\$602,650.00	\$588,050.00	\$588,050.00								
21	Land-Use Administration		3.00	0.68%	\$700.00	\$103,250.00	\$103,950.00	\$103,950.00								
22	Uniform Construction Code		3.00	1.55%	\$900.00	\$57,900.00	\$58,800.00	\$58,800.00								
23	Insurance			-13.13%	(\$65,000.00)	\$495,000.00	\$430,000.00	\$430,000.00								
25	Public Safety		2.00	6.97%	\$17,500.00	\$251,050.00	\$268,550.00	\$268,550.00								
26	Public Works	5.00		-29.35%	(\$264,200.34)	\$900,150.34	\$635,950.00	\$635,950.00								
27	Health and Human Services		1.00	29.03%	\$2,700.00	\$9,300.00	\$12,000.00	\$9,000.00	\$3,000.00							
28	Parks and Recreation		12.00	-44.01%	(\$180,000.00)	\$409,000.00	\$229,000.00	\$59,000.00		\$170,000.00						
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			1.11%	\$200.00	\$18,000.00	\$18,200.00	\$18,200.00								
31	Utilities and Bulk Purchases			22.06%	\$52,500.00	\$238,000.00	\$290,500.00	\$290,500.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$229,700.00	\$229,700.00	\$229,700.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			1.88%	\$2,315.00	\$123,229.00	\$125,544.00	\$125,544.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			-23.42%	(\$26,000.00)	\$111,000.00	\$85,000.00	\$85,000.00								
43	Court and Public Defender			#DIV/0!	\$0.00		\$0.00									
44	Capital			-10.72%	(\$60,855.00)	\$567,855.00	\$507,000.00	\$417,000.00		\$90,000.00						
45	Debt			0.69%	\$4,779.00	\$688,580.00	\$693,359.00	\$623,359.00		\$70,000.00						
46	Deferred Charges			0.00%	\$0.00	\$72,438.00	\$72,438.00	\$72,438.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			8.86%	\$17,490.51	\$197,440.00	\$214,930.51	\$214,930.51								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
Total		7.00	34.00	-10.08%	(\$511,570.83)	\$5,074,542.34	\$4,562,971.51	\$4,229,971.51	\$3,000.00	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

## USER FRIENDLY BUDGET SECTION

### STRUCTURAL BUDGET IMBALANCES

[illegible]

**ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA**

Property Tax Assessments - Taxable Properties (October 1, 2016 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	196	\$16,294,700.00	2.13%
2 Residential	2,210	\$612,553,000.00	79.90%
3A/3B Farm	23	\$9,761,100.00	1.27%
4A Commercial	32	\$362,600.00	0.05%
4B Industrial	112	\$80,907,000.00	10.55%
4C Apartments	29	\$45,556,600.00	5.94%
5A/5B Railroad			0.00%
6A/6B Business Personal Property	1	\$1,214,206.00	0.16%
Total	2,603	\$766,649,206.00	100.00%

Average Ratio (%), Assessed to True Value	94.26%
Equalized Valuation, Taxable Properties	\$813,334,612.77

Total # of property tax appeals filed in 2016	County Tax Board	3.00
	State Tax Court	2.00
Number of 2016 County Tax Board decisions appealed to Tax Court		0.00
Number of pending property tax appeals in State Tax Court		2.00

Amount paid out by municipality for tax appeals in 2016	\$98,072.92
---------------------------------------------------------	-------------

Property Tax Assessments - Exempt Properties (October 1, 2016 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	3	\$7,919,900.00	16.53%
15B Other Schools	0		0.00%
15C Public Property	117	\$16,871,000.00	35.21%
15D Church and Charities	16	\$11,294,800.00	23.57%
15E Cemeteries & Graveyards	6	\$1,587,600.00	3.31%
15F Other Exempt	21	\$10,245,600.00	21.38%
Total	163	\$47,918,900.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		6.25%	

## USER FRIENDLY BUDGET SECTION

### Long Term Tax Exemptions

[illegible]



**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		5.00	124,896.00	\$26,150.00		\$0.00	\$96,746.00	\$2,000.00
Supervisory Staff (Department Heads & Managers)	2.00	3.00	243,068.00	\$186,607.00		\$19,543.00	\$22,643.00	\$14,275.00
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	5.00	28.00	934,496.00	\$536,293.00	\$25,000.00	\$59,153.00	\$271,111.00	\$42,939.00
Totals	7.00	36.00	1,302,460.00	\$749,050.00	\$25,000.00	\$78,696.00	\$390,500.00	\$59,214.00

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

no

Note - **Base Pay** 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 (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<b><u>Active Employees - Health Benefits - Annual Cost</u></b>						
Single Coverage	4.00	\$11,236.00	\$44,944.00	3.00	\$11,247.24	\$33,741.72
Parent & Child			\$0.00	1.00	\$20,439.72	\$20,439.72
Employee & Spouse (or Partner)	3.00	\$22,472.00	\$67,416.00	3.00	\$22,494.48	\$67,483.44
Family	2.00	\$31,827.00	\$63,654.00	2.00	\$31,858.56	\$63,717.12
Employee Cost Sharing Contribution (enter as negative - )			(\$17,845.00)			(\$13,409.00)
Subtotal	9.00		\$158,169.00	9.00		\$171,973.00
<b><u>Elected Officials - Health Benefits - Annual Cost</u></b>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00	1	\$22,837.56	\$22,837.56
Family	3	\$31,827.00	\$95,481.00	4	\$31,858.56	\$127,434.24
Employee Cost Sharing Contribution (enter as negative - )			(\$2,155.00)			(\$3,591.00)
Subtotal	3.00		\$93,326.00	5.00		\$146,680.80
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage	3	\$6,504.00	\$19,512.00	1	\$6,194.76	\$6,194.76
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	3.00		\$19,512.00	1.00		\$6,194.76
<b>GRAND TOTAL</b>	15.00		\$271,007.00	15.00		\$324,848.56

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)?**

yes

yes

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

**USER FRIENDLY BUDGET SECTION**  
**ACCUMULATED ABSENCE LIABILITY**

**Legal basis for benefit  
(check applicable items)**

<b>Organization/Individuals Eligible for Benefit</b>	<b>Gross Days of Accumulated Absence</b>	<b>Dollar Value of Compensated Absences</b>	<b>Approved Labor Agreement</b>	<b>Local Ordinance</b>	<b>Individual Employment Agreement</b>
Crain Je	4.5	630.00		X	
Crain	15.5	2,356.00		X	
Deviney	20.125	4,615.86		X	
Jones Jr	20	4,000.00		X	
Kilburn	5	571.63		X	
Murphy	3	360.00		X	
Newcomb	17	2,890.61		X	
Skeeney	15	2,280.00		X	
Tiver	20	3,700.57		X	
<b>Totals</b>	120.13	\$21,404.67			
<b>Total Funds Reserved as of end of 2016</b>					
<b>Total Funds Appropriated in 2017</b>					

### UFB-9 Accumulated Absence Liability

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

				Current Year		2018	2019	All Additional Future
				Budget		Budget	Budget	Years' Budgets
Local School Debt	\$6,043,000.00	\$6,043,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,538,485.14	\$2,538,485.14	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$135,200.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$4,506.00			
0			\$0.00	Bonds - Principal	\$331,702.00	\$342,646.33	\$313,968.81	\$433,170.20
0			\$0.00	Bonds - Interest	\$120,851.00	\$98,600.00	\$75,100.00	\$76,000.00
0			\$0.00	Loans & Other Debt - Principal	\$28,015.88	\$28,570.42	\$29,144.69	\$75,450.46
0			\$0.00	Loans & Other Debt - Interest	\$3,084.12	\$2,521.17	\$1,946.90	\$2,278.52
0			\$0.00					
0			\$0.00	Total	\$623,359.00	\$472,337.92	\$420,160.40	\$586,899.18
<u>Municipal Purposes</u>				Total Principal	\$494,917.88	\$371,216.75	\$343,113.50	\$508,620.66
Debt Authorized	\$1,219,628.89		\$1,219,628.89	Total Interest	\$128,441.12	\$101,121.17	\$77,046.90	\$78,278.52
Notes Outstanding	\$441,750.00		\$441,750.00	% of Total Current Year Budget	13.66%			
Bonds Outstanding			\$0.00					
Loans and Other Debt	\$3,639,665.50	\$1,331,474.10	\$2,308,191.40					
Total (Current Year)	\$13,882,529.53	\$9,912,959.24	\$3,969,570.29					
Population (2010 census)	4,126							
Per Capita Gross Debt	\$3,364.65							
Per Capita Net Debt	\$962.09							
3 Yr. Average Property Valuation		\$794,236,639.00						

## USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[illegible]

## 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**

[illegible]

USER FRIENDLY BUDGET SECTION - Notes

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