

# State of New Jersey Local Government Services

		•				
Year:	2018	Municipal User	Friendly B	udget		
MUNICIPALITY:	0316 Hainesport Townshi	p - County of Burlington		•		Adopted
Municode:	0316		Filename:	0316_fba_2	2018.xls	m
'		www.hainesporttownship.co	m			
	Phone Number:		(609)410-3224			
	<b>Mailing Address:</b>		One Hainesport Cer	ntre, PO Box 4	177	
Email the UFB if no	t using Outlook	Municipality:	Hainesport	State:	NJ Zip:	08036
	Mayor			•	•	
First Name	Middle Name	Last Name	Term Expires	Business Ema	ail	
Frank		Masciocchi	12/31/2019	fmasciocchi@hair	nesporttowns	ship.com
	<b>Chief Administr</b>	ative Officer				
Paula	L.	Kosko		pkosko@hainespo	orttownship.	com
	<b>Chief Financial</b>	Officer				
Dawn		Emmons		dawnemmonscp	oa@comcast	t.net
	<b>Municipal Clerk</b>					
Paula	L.	Kosko		pkosko@hainespo	orttownship.	com
	<b>Registered Mun</b>	icipal Accountant				
Robert	P.	Nehila		rnehila@bowman	nllp.com	
	<b>Governing Body</b>	/ Members				
First Name	Middle Name	Last Name	Term Expires	Business Ema	ail	
Frank		Masciocchi	12/31/2019	fmasciocchi@hair	nesporttowns	ship.com
Ted		Costa	12/31/2020	tcosta@hainespo	rttownship.c	om
Michael		Fitzpatrick	12/31/2018	mfitzpatrick@haii	nesporttown	ship.com
Leila		Gilmore	12/31/2019	lgilmore@hainesp	porttownship	.com
Lee		Schneider	12/31/2020	lschneider@haine	esporttownsh	ip.com

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying proper Calendar Year	rty taxes % of	Avg Residential	Current Year 2018 Bu	Actual/Estimated	Tax Levy
	Tax Rate		76 01  Total Levy	Taxpayer Impact	<u>Taxes</u>	Actual/Estimated	<u> Tax Levy</u>
Municipal Purpose Tax	0.319	<u>Tax Levy</u>	13.55%		Municipal Durness Tev	ACTUAL	\$2,400,070,00
	0.319	\$2,443,707.51	0.00%	\$887.66 \$0.00	Municipal Purpose Tax	ACTUAL	\$2,499,079.00
Municipal Library	0.020	\$220.17 <i>C.E.C.</i>		· ·	Municipal Library	ACTUAL	\$220.2 <i>6</i> 7.50
Municipal Open Space Fire Districts (avg. rate/total levies)	0.030	\$230,176.56	0.00%	\$83.79 \$0.00	Municipal Open Space Fire Districts (total levies)	ACTUAL	\$230,367.58
			0.00%	\$0.00	Other Special Districts (total levies)		
Other Special Districts (total levies) Local School District	1.127	\$8,651,442.00	47.97%	\$3,147.71	Local School District	ESTIMATED	\$8,800,000.00
Regional School District	0.445	\$3,419,201.00		\$1,242.89	Regional School District	ESTIMATED	\$3,550,000.00
County Purposes	0.355	\$3,419,201.00		\$991.52	County Purposes	ESTIMATED	\$2,875,000.00
· · ·	0.033	\$2,717,307.79		\$92.17	County Library	ESTIMATED	
County Library County Board of Health	0.055	\$231,038.93	0.00%	\$0.00	County Board of Health	ESTIMATED	\$260,000.00
	0.043	\$222,607,10		\$120.10	·	ESTIMATED	\$325,000.00
County Open Space Other County Levies (total)	0.043	\$323,697.19	0.00%	\$0.00	County Open Space Other County Levies (total)	ESTIMATED	\$323,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	2.352	\$18,036,590.98	100.00%	\$6,565.83	Total ESTIMATED amount to be raised by ta	xes	\$18,539,446.58
				. ,	Ţ		
Total Taxable Valuation as of	October 1, 2017	\$767,891,921.00			Revenue Anticipated, Excluding Tax Levy		2 250 200 02
Total Taxable Valuation as of	0000011, 2017						2 2 7 X 2 X O X 3
(To be used to calculate the current year tax rate	e) =					acollected Tayes	
(To be used to calculate the current year tax rate			:		Budget Appropriations, before Reserve for U	ncollected Taxes	4,577,359.83
(To be used to calculate the current year tax rate Current Year Average Residential Ass		\$279,300.00	•		Budget Appropriations, before Reserve for U-Total Non-Municipal Tax Levy	ncollected Taxes	4,577,359.83 \$16,040,367.58
·	sessment	\$279,300.00	: 		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	4,577,359.83 \$16,040,367.58 \$18,339,446.58
·	sessment		Comparison		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00
·	essment Prior Y	\$279,300.00 Vear to Current Year			Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00
·	Prior Y  Compariso	\$279,300.00 Year to Current Year ( n - Municipal Purpose	es Tax Rate	1	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	ncollected Taxes	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso Prior Year	\$279,300.00  Year to Current Year of the control of the current Year of the current Year of the current Year	es Tax Rate  % Change (+/-)		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso	\$279,300.00 Year to Current Year ( n - Municipal Purpose	es Tax Rate		Budget Appropriations, before Reserve for U. Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT		4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso Prior Year  0.319	\$279,300.00  Year to Current Year ( n - Municipal Purpose Current Year 0.325	es Tax Rate % Change (+/-) 2.18%		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso Prior Year  0.319	\$279,300.00  Year to Current Year of the control of the current Year of the current Year of the current Year	es Tax Rate % Change (+/-) 2.18%		Budget Appropriations, before Reserve for U. Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT		4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso Prior Year 0.319  Compariso	\$279,300.00  Year to Current Year of the Municipal Purpose Current Year 0.325  n - Municipal Purpose	es Tax Rate % Change (+/-) 2.18%	\$ Change (+/-)	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso Prior Year 0.319  Compariso	\$279,300.00  Year to Current Year of the Municipal Purpose Current Year 0.325  n - Municipal Purpose	** Tax Rate  % Change (+/-) 2.18%  *** Tax Levy	\$ Change (+/-) \$55,371.49	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the	<u></u>	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
·	Prior Y  Compariso Prior Year 0.319  Compariso Prior Year	\$279,300.00  Year to Current Year of the Municipal Purpose Current Year 0.325  n - Municipal Purpose Current Year	**S Tax Rate  % Change (+/-)  2.18%  **S Tax Levy  % Change (+/-)		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used	<u></u>	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58
Current Year Average Residential Ass	Prior Y  Compariso Prior Year 0.319  Compariso Prior Year \$2,443,707.51	\$279,300.00  Year to Current Year of the Municipal Purpose Current Year 0.325  n - Municipal Purpose Current Year	**S Tax Rate  % Change (+/-) 2.18%  **S Tax Levy  % Change (+/-) 2.27%	\$55,371.49	Budget Appropriations, before Reserve for U. Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2017	<u></u>	2,278,280.83 4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58 98.92% 17,916,631.25 18,107,136.80
Current Year Average Residential Ass	Prior Y  Compariso Prior Year 0.319  Compariso Prior Year \$2,443,707.51  Comparison - Impac	\$279,300.00  Year to Current Year on - Municipal Purpose Current Year 0.325  In - Municipal Purpose Current Year \$2,499,079.00  It on Avg. Residential	es Tax Rate % Change (+/-) 2.18% es Tax Levy % Change (+/-) 2.27%  Tax Payment (Muni	\$55,371.49	Budget Appropriations, before Reserve for Uncertainty Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Yet Total Tax Revenue, Collections CY 2017	<u></u>	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58 98.92% 17,916,631.23 18,107,136.80
Current Year Average Residential Ass	Prior Year  Compariso  Prior Year  0.319  Compariso  Prior Year  \$2,443,707.51  Comparison - Impac  Prior Year	\$279,300.00  Year to Current Year of the Avg. Residential Toursent Year  \$2,499,079.00	**S Tax Rate  % Change (+/-) 2.18%  **S Tax Levy  % Change (+/-) 2.27%  **Fax Payment (Munical Manage (+/-)  % Change (+/-)	\$55,371.49  icipal Purposes Onl  \$ Change (+/-)	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2017  Total Tax Levy, CY 2017	<u></u>	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58 98.92%
Current Year Average Residential Ass	Prior Y  Compariso Prior Year 0.319  Compariso Prior Year \$2,443,707.51  Comparison - Impac	\$279,300.00  Year to Current Year on - Municipal Purpose Current Year 0.325  In - Municipal Purpose Current Year \$2,499,079.00  It on Avg. Residential	es Tax Rate % Change (+/-) 2.18% es Tax Levy % Change (+/-) 2.27%  Tax Payment (Muni	\$55,371.49 icipal Purposes Onl	Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2017  Total Tax Levy, CY 2017	<u></u>	4,577,359.83 \$16,040,367.58 \$18,339,446.58 \$200,000.00 \$18,539,446.58 98.92% 17,916,631.22 18,107,136.80

# 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
08	Surplus	-1.78%	(\$17,191.02)	\$966,823.44	\$949,632.42	\$850,000.00	\$99,632.42
08	Local Revenue	-2.46%	(\$4,381.84)	\$178,381.84	\$174,000.00	\$174,000.00	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$379,764.00	\$379,764.00	\$379,764.00	
08	Uniform Construction Code Fees	-0.54%	(\$816.07)	\$151,816.07	\$151,000.00	\$151,000.00	
	Special Revenue Items w/ Prior Written Consent						
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00		
10	Public and Private Revenue	3501.74%	\$504,120.54	\$14,396.29	\$518,516.83	\$518,516.83	
08	Other Special Items	-0.95%	(\$500.99)	\$52,500.99	\$52,000.00	\$52,000.00	
15	Receipts from Delinquent Taxes	1.28%	\$1,937.05	\$151,062.95	\$153,000.00	\$153,000.00	
	Amount to be raised by taxation						
07	Local Tax for Municipal Purposes	-1.12%	(\$28,380.89)	\$2,527,459.89	\$2,499,079.00	\$2,499,079.00	
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00		
54	Open Space Levy Tax	-0.23%	(\$539.08)	\$230,906.66	\$230,367.58		\$230,367.58
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00		
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00		
	Total	9.76%	\$454,247.70	\$4,653,112.13	\$5,107,359.83	\$4,777,359.83	\$330,000.00

**Sheet UFB-2** 

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

FCOA		Full-Time	Positions Part-Time	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
20	General Government	2.00	13.00	8.87%	\$52,327.00	\$590,050.00	\$642,377.00	\$642,377.00		
21	Land-Use Administration		3.00	84.70%	\$88,050.00	\$103,950.00	\$192,000.00	\$192,000.00		
22	Uniform Construction Code		4.00	0.17%	\$100.00	\$58,800.00	\$58,900.00	\$58,900.00		
23	Insurance			-6.74%	(\$29,000.00)	\$430,000.00	\$401,000.00	\$401,000.00		
25	Public Safety		2.00	0.28%	\$750.00	\$268,550.00	\$269,300.00	\$269,300.00		
26	Public Works	5.00		-7.24%	(\$47,096.29)	\$650,346.29	\$603,250.00	\$603,250.00		
27	Health and Human Services		1.00	633.75%	\$76,050.00	\$12,000.00	\$88,050.00	\$7,050.00	\$81,000.00	
28	Parks and Recreation		12.00	329.44%	\$389,591.60	\$118,258.40	\$507,850.00	\$57,500.00	\$190,350.00	\$260,000.00
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00			
30	Unclassified			14.81%	\$2,400.00	\$16,200.00	\$18,600.00	\$18,600.00		
31	Utilities and Bulk Purchases			-18.24%	(\$53,000.00)	\$290,500.00	\$237,500.00	\$237,500.00		
32	Landfill / Solid Waste Disposal			6.60%	\$15,166.83	\$229,700.00	\$244,866.83	\$229,700.00	\$15,166.83	
35	Contingency			#DIV/0!	\$0.00		\$0.00			
36	Statutory Expenditures			2.94%	\$3,686.00	\$125,544.00	\$129,230.00	\$129,230.00		
37	Judgements			#DIV/0!	\$0.00		\$0.00			
42	Shared Services			0.00%	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00		
43	Court and Public Defender			#DIV/0!	\$0.00		\$0.00			
44	Capital			60.94%	\$254,100.00	\$417,000.00	\$671,100.00	\$671,100.00		
45	Debt			10.03%	\$62,539.00	\$623,359.00	\$685,898.00	\$615,898.00		\$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			-6.95%	(\$14,930.51)	\$214,930.51	\$200,000.00	\$200,000.00		
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00			
	Total	7.00	35.00	18.59%	\$800,733.63	\$4,306,626.20	\$5,107,359.83	\$4,490,843.00	\$286,516.83	\$330,000.00

**Sheet UFB-3** 

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Funne V.	Ser Appropriation,	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Def Charge (Ord 2000-13-8)(Constr of Sewer Cony Sys)	ψ, <b>Ξ</b> ,:εσισσ	This Appropriation would not be necessary in Future Years if amounts were to be bonded.
X			Acquisition of Computers and Equipment	+ 1 ,0 0 0 10 0	One time Purchase
X			Acquisition of Equipment and Vehicles		One time Purchase
X			Acquisition of Traffic Calming Devices		One time Purchase
X			Acquisition of Fire Safety Equipment	\$66,600.00	One time Purchase
X			Building Security and Improvements	\$ <b>2</b> 0,000.00	One time Purchase
X			Acquisition of a Generator	\$60,000.00	One time Purchase

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

Property Tax Assessments - Taxable Properties (October 1, 2017 Value)							
		# of Parcels	Assessed Value	% of Total			
1	Vacant Land	191	\$15,443,400.00	2.01%			
2	Residential	2,202	\$611,167,100.00	79.59%			
3A/3B	Farm	55	\$10,566,100.00	1.38%			
4A	Commercial	113	\$83,339,600.00	10.85%			
4B	Industrial	29	\$45,556,600.00	5.93%			
4C	Apartments	2	\$606,000.00	0.08%			
5A/5B	Railroad			0.00%			
6A/6B	Business Personal Property	1	\$1,213,121.00	0.16%			
	Total	2,593	\$767,891,921.00	100.00%			

Average Ratio (%), Assessed to True Value	93.48%
Equalized Valuation, Taxable Properties	\$821,450,493.15

Total # of property tax appeals filed in 2017	County Tax Board	11.00
	State Tax Court	2.00
Number of 2017 County Tax Board decisions appealed to T		
Number of pending property tax appeals in State Tax Court	2.00	

Amount paid out by municipality for tax appeals	s in 2017
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Property Tax Assessments - Exempt Properties (October 1, 2017 Value)								
	# of Parcels	Assessed Value	% of Total					
15A Public Schools	3	\$7,919,900.00	15.94%					
15B Other Schools	0		0.00%					
15C Public Property	120	\$17,011,100.00	34.23%					
15D Church and Charities	16	\$11,294,800.00	22.73%					
15E Cemeteries & Graveyards	6	\$1,587,600.00	3.19%					
15F Other Exempt	26	\$11,882,100.00	23.91%					

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Percentage of Exempt vs.

Non-Exempt Properties 6.47%

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements								
		# of	PILOT		Taxes if Billed in Full				
		Parcels	Billing/Revenue	Assessed Value	2017 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								
О	Multiple Dwelling Abatement								
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00				

#### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	Tax Exemptions									
Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions											
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing		Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
Davenport Village	Aff. Housing	\$58,127.90	\$2,789,400.00																
Oaks Intergrated Care9 Phillips R	d other	\$2,000.00	\$293,400.00	\$6,897.83															
Total Long Term Exemptions	- Column Total	60,127.90	3,082,800.00	72,476.62	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption		\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total															Total Long Term Exemp	tions - GRAND TOTAL	\$60,127.90	\$3,082,800.00	\$72,476.62

Sheet UFB-6 Sheet UFB-6C

## 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	64,626.64	\$26,300.00		\$0.00	\$36,326.64	\$2,000.00
Supervisory Staff (Department Heads & Managers)	2.00	3.00	302,597.72	\$195,276.00		\$19,543.00	\$73,503.72	\$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	29.00	809,037.64	\$511,776.00	\$25,000.00	\$59,153.00	\$170,169.64	\$42,939.00
Totals	7.00	37.00	1,176,262.00	\$733,352.00	\$25,000.00	\$78,696.00	\$280,000.00	\$59,214.00

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				
	Current Year # of	Annual Cost	TO A LOC		Prior Year Annual	/ LD - 37
	Covered Members	Estimate per	Total Current		Cost per Employee	
A -4° Eland Hall Day -6°-4- Assurable Cont	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	2.00	¢11 226 00	¢22.700.00	4.00	¢11.026.00	¢44.044.00
Single Coverage	3.00	\$11,236.00	\$33,708.00	4.00	\$11,236.00	\$44,944.00
Parent & Child	1.00	\$20,419.00	\$20,419.00	2.00	<b>\$22.472.00</b>	\$0.00
Employee & Spouse (or Partner)	3.00	\$22,472.00	\$67,416.00	3.00	\$22,472.00	\$67,416.00
Family	2.00	\$31,827.00	\$63,654.00	2.00	\$31,827.00	\$63,654.00
Employee Cost Sharing Contribution (enter as negative - )			(\$19,045.00)			(\$17,845.00)
Subtotal	9.00		\$166,152.00	9.00		\$158,169.00
<b>Elected Officials - Health Benefits - Annual Cost</b>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family	1	\$31,827.00	\$31,827.00	3	\$31,827.00	\$95,481.00
Employee Cost Sharing Contribution (enter as negative - )			(\$955.00)			(\$2,155.00)
Subtotal	1.00		\$30,872.00	3.00		\$93,326.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	3	\$6,504.00	\$19,512.00	3	\$6,504.00	\$19,512.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	3.00		\$19,512.00	3.00		\$19,512.00
GRAND TOTAL	13.00		\$216,536.00	15.00		\$271,007.00

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)?

YES YES

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

		Approved	eck applicable	Individual	
	Gross Days of Accumulated	Dellar Value of Companyated	Labor	Local	
		Dollar Value of Compensated			Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Various Township Employees	131.50	\$25,440.51		Х	
Totals	131.50	\$25,440.51			
Total Funds Reserved	as of end of 2017	\$0.00			
Total Funds App	ropriated in 2018				
	•				

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

	Gross		Net	,	Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_				_				
Local School Debt	\$5,403,000.00	\$5,403,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,353,848.04	\$2,353,848.04	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$208,750.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$4,801.00			
0			\$0.00	Bonds - Principal	\$342,647.00	\$313,969.00	\$212,498.00	\$220,671.00
0			\$0.00	Bonds - Interest	\$98,600.00	\$75,100.00	\$50,350.00	\$25,650.00
0			\$0.00	Loans & Other Debt - Principal	\$28,578.83	\$29,144.69	\$29,730.50	\$45,711.55
0			\$0.00	Loans & Other Debt - Interest	\$2,521.17	\$1,946.90	\$1,361.09	\$917.43
0			\$0.00					
0			\$0.00	Total	\$685,898.00	\$420,160.59	\$293,939.59	\$292,949.98
Municipal Purposes				<u> </u>				
Debt Authorized	\$1,745,690.89		\$1,745,690.89	Total Principal	\$579,975.83	\$343,113.69	\$242,228.50	\$266,382.55
Notes Outstanding	\$369,250.00		\$369,250.00	Total Interest	\$105,922.17	\$77,046.90	\$51,711.09	\$26,567.43
Bonds Outstanding			\$0.00	% of Total Current Year Budget	13.43%			
Loans and Other Debt	\$2,799,956.56	\$1,085,441.71	\$1,714,514.85					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$12,671,745.49	\$8,842,289.75	\$3,829,455.74	Total Guarantees - Governmental				
	_			Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	4,126			Total Other				
-								
Per Capita Gross Debt	\$3,071.19			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$928.13			Rating				
<u> </u>				Year of Last Rating				
3 Yr. Average Property Valuation		\$807,787,716.33						ı
	=			Mark "X" if Municipality has i	no bond rating	X		
Net Debt as % of 3 Year Avg Proper	rty Valuation	0.47%						
	=			Sheet UFB-10				

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

Providing or	Providing Services To/Receiving	T (a) la ' D 'l l	N. (T. ( ) C. (C. 1.1)	D : D :	E 1D (	Amount to be
Receiving Services?	Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Received/Paid
Receiving		Construction	CO, Electric and Plumbing Subcode, CFO	12/1/2015	12/31/2019	\$86,700.00
Receiving	Westampton Township	Municipal Drug Alliance	Programs for Schools, Community	1/1/2015	12/31/2019	Pay \$2,200
Receiving	Westampton Township	Municipal Court	All court fees are actual cost	3/1/2009	12/31/2018	No fees
Receiving	Lumberton Township	Vehicle Maintenance	Labor and Parts	4/1/2018	3/31/2019	Cost Labor/Parts
Receiving	Mt. Laurel Township	Fire Apparatus Repairs	Labor and Parts	3/10/2015	12/31/2018	Cost Labor/Parts
Receiving	Burlington County	Emergency Road Repairs	If needed	1/1/2015	12/31/2018	No fees

## 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

None	

#### **USER FRIENDLY BUDGET SECTION - Notes**

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