

## State of New Jersey Local Government Services

		_						
Year:	2019	Municipal User	Friendly B	udget				
MUNICIPALITY:	0316 Hainesport Townshi	ip - County of Burlington		•			Adopted	•
Municode:	0316		Filename:	0316_fba	_201	9.xls	m	
	Website:	www.hainesporttownship.co						
	Phone Number:		(609)964-1992					
	Mailing Address:		One Hainesport Ce	ntre, PO Box	477			
Email the UFB if no	t using Outlook	Municipality	Hainesport	State:	NJ	Zip:	08036	
	Mayor							
First Name	Middle Name	Last Name	Term Expires	Business En	nail			
Frank		Masciocchi	12/31/2019	fmasciocchi@ha	ainespo	rttowns	hip.com	
	<b>Chief Administr</b>	ative Officer	_					
Paula	L.	Kosko		pkosko@haines	porttov	wnship.c	om	
	<b>Chief Financial</b>	Officer	_					
Donna		Condo		dcondo@haine	esportto	ownship	.com	
	<b>Municipal Clerk</b>	,	_					
Paula	L.	Kosko		pkosko@haines	porttov	wnship.c	om	
	<b>Registered Mun</b>	icipal Accountant	_					
Robert	P.	Nehila		rnehila@bowm	anllp.co	m		
	Governing Body	y Members	_					
First Name	Middle Name	Last Name	Term Expires	Business En	nail			
Frank		Masciocchi	12/31/2019	fmasciocchi@ha	ainespo	rttowns	hip.com	
Ted		Costa	12/31/2020	tcosta@hainesp	orttow	nship.co	om	
Gerard		Clauss	12/31/2021	gclauss@haines	porttov	wnship.c	om	
Leila		Gilmore	12/31/2019	lgilmore@haine	sportto	wnship	com	
Lee		Schneider	12/31/2020	lschneider@hai	nesport	townsh	ip.com	

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2018 Calendar Year Proper	Calendar Year	Calendar Year		Arra Danidanas-1	Current Year 2019 Budg		To I
			% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			**
Municipal Purpose Tax	0.325	\$2,499,079.00	13.69%	\$903.84	Municipal Purpose Tax	ACTUAL	\$2,455,769.7
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.030	\$230,367.58	1.26%	\$83.43	Municipal Open Space	ACTUAL	\$240,000.0
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.150	\$8,824,891.00	48.36%	\$3,198.21	Local School District	ESTIMATED	\$9,064,000.0
Regional School District	0.443	\$3,405,041.00	18.66%	\$1,233.19	Regional School District	ESTIMATED	\$3,645,000.
County Purposes	0.429	\$3,288,950.24	18.02%	\$1,193.07	County Purposes	ESTIMATED	\$3,540,000.
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space			0.00%	\$0.00	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	2.377	\$18,248,328.82	100.00%	\$6,611.74	Total ESTIMATED amount to be raised by taxe	es	\$18,944,769.7
Total Taxable Valuation as of	October 1, 2018	\$769,051,395.00			Revenue Anticipated, Excluding Tax Levy		1,750,900.0
	,	\$769,051,395.00			Revenue Anticipated, Excluding Tax Levy  Budget Appropriations, before Reserve for Unc.	ollected Taxes	
To be used to calculate the current year tax rat	e)				Budget Appropriations, before Reserve for Unco	ollected Taxes	3,941,765.0
(To be used to calculate the current year tax rat	e)	\$769,051,395.00 \$278,105.00			Budget Appropriations, before Reserve for Unco Total Non-Municipal Tax Levy	ollected Taxes	3,941,765.0 \$16,489,000.0
To be used to calculate the current year tax rat	sessment	\$278,105.00	Compo <b>ri</b> gon		Budget Appropriations, before Reserve for Unco Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	sessment		Comparison		Budget Appropriations, before Reserve for Unco Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7
(To be used to calculate the current year tax rat	e) sessment Prior Y	\$278,105.00 Year to Current Year C			Budget Appropriations, before Reserve for Unco Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7
(To be used to calculate the current year tax rat	e) sessment Prior Y  Comparison	\$278,105.00 Year to Current Year Con - Municipal Purpose	s Tax Rate		Budget Appropriations, before Reserve for Unco 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	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
(To be used to calculate the current year tax rat	e) sessment Prior Y	\$278,105.00 Year to Current Year C			Budget Appropriations, before Reserve for Unco Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
To be used to calculate the current year tax rat	e) sessment Prior Y  Comparison	\$278,105.00 Year to Current Year Con - Municipal Purpose	s Tax Rate		Budget Appropriations, before Reserve for Unco 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	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
(To be used to calculate the current year tax rat	e) sessment Prior Y  Comparison Prior Year	\$278,105.00  Year to Current Year Con - Municipal Purposes Current Year	s Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Unco 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	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
(To be used to calculate the current year tax rat	Prior Y  Comparison Prior Year  0.325	\$278,105.00  Year to Current Year Con - Municipal Purpose Current Year 0.319	s Tax Rate % Change (+/-) -1.85%		Budget Appropriations, before Reserve for Unco 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 % then	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
(To be used to calculate the current year tax rat	Prior Y  Comparison Prior Year 0.325  Comparison	\$278,105.00  Year to Current Year Con - Municipal Purposes Current Year 0.319  1 - Municipal Purposes	s Tax Rate % Change (+/-) -1.85% s Tax Levy	¢ Change (+/)	Budget Appropriations, before Reserve for Unco 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	ollected Taxes	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
To be used to calculate the current year tax rat	Prior Year  Comparison  Prior Year  0.325  Comparison  Prior Year	\$278,105.00  Year to Current Year Con - Municipal Purpose Current Year 0.319  1 - Municipal Purpose Current Year	s Tax Rate % Change (+/-) -1.85% s Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used	_	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
(To be used to calculate the current year tax rat	Prior Y  Comparison Prior Year 0.325  Comparison	\$278,105.00  Year to Current Year Con - Municipal Purposes Current Year 0.319  1 - Municipal Purposes	s Tax Rate % Change (+/-) -1.85% s Tax Levy	\$ Change (+/-) (\$43,309.26)	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year	_	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year  Comparison  Prior Year  0.325  Comparison  Prior Year  \$2,499,079.00	\$278,105.00  Year to Current Year Content Year O.319  1 - Municipal Purposes Current Year 0.319  1 - Municipal Purposes Current Year \$2,455,769.74	s Tax Rate % Change (+/-) -1.85% s Tax Levy % Change (+/-) -1.73%	(\$43,309.26)	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018	_	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7 98.60
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Y  Comparison Prior Year 0.325  Comparison Prior Year \$2,499,079.00  Comparison - Impact	\$278,105.00  Year to Current Year Content Year O.319  1 - Municipal Purposes Current Year 9.3455,769.74  t on Avg. Residential Tears	s Tax Rate % Change (+/-) -1.85% s Tax Levy % Change (+/-) -1.73% Tax Payment (Muni	(\$43,309.26) cipal Purposes Onl	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018	_	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7 98.60
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year 0.325  Comparison Prior Year 0.325  Comparison Prior Year \$2,499,079.00  Comparison - Impact Prior Year	\$278,105.00  Year to Current Year Con - Municipal Purposes Current Year 0.319  1 - Municipal Purposes Current Year \$2,455,769.74  t on Avg. Residential T	s Tax Rate % Change (+/-) -1.85% s Tax Levy % Change (+/-) -1.73% Tax Payment (Muni % Change (+/-)	(\$43,309.26)	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018	_	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7 98.60
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Y  Comparison Prior Year 0.325  Comparison Prior Year \$2,499,079.00  Comparison - Impact	\$278,105.00  Year to Current Year Content Year O.319  1 - Municipal Purposes Current Year 9.3455,769.74  t on Avg. Residential Tears	s Tax Rate % Change (+/-) -1.85% s Tax Levy % Change (+/-) -1.73% Tax Payment (Muni	(\$43,309.26) cipal Purposes Onl	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018	_	3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7 98.60
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year 0.325  Comparison Prior Year 0.325  Comparison Prior Year \$2,499,079.00  Comparison - Impact Prior Year	\$278,105.00  Year to Current Year Con - Municipal Purposes Current Year 0.319  1 - Municipal Purposes Current Year \$2,455,769.74  t on Avg. Residential T	s Tax Rate % Change (+/-) -1.85% s Tax Levy % Change (+/-) -1.73% Tax Payment (Muni % Change (+/-)	(\$43,309.26)  cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Unco 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018	_	1,750,900.0 3,941,765.0 \$16,489,000.0 \$18,679,865.0 \$264,904.7 \$18,944,769.7 98.60 18,071,657 18,297,904 98.76

#### 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	5.30%	\$50,367.58	\$949,632.42	\$1,000,000.00	\$910,000.00	\$90,000.00						
08	Local Revenue	-14.25%	(\$24,841.00)	\$174,341.00	\$149,500.00	\$149,500.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$379,764.00	\$379,764.00	\$379,764.00							
08	Uniform Construction Code Fees	-2.65%	(\$2,721.00)	\$102,721.00	\$100,000.00	\$100,000.00							
	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	-98.75%	(\$525,692.30)	\$532,328.33	\$6,636.03	\$6,636.03							
08	Other Special Items	-23.66%	(\$16,112.86)	\$68,112.86	\$52,000.00	\$52,000.00							
15	Receipts from Delinquent Taxes	20.27%	\$25,784.91	\$127,215.09	\$153,000.00	\$153,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-2.31%	(\$57,942.70)	\$2,513,712.44	\$2,455,769.74	\$2,455,769.74							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	3.93%	\$9,064.23	\$230,935.77	\$240,000.00		\$240,000.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00						_		
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-10.67%	(\$542,093.14)	\$5,078,762.91	\$4,536,669.77	\$4,206,669.77	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

CBEKI	RIENDLY BUDGET SEC			IATIONS SUI	VIIVIANT (ALL	OLEKATING	UNDS)									
FCOA		Budgeted Full-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	-1.06%	(\$7,013.00)	\$660,377.00	\$653,364.00	\$653,364.00								
21	Land-Use Administration		3.00	-23.66%	(\$45,425.00)	\$192,000.00	\$146,575.00	\$146,575.00								
22	Uniform Construction Code		4.00	-0.15%	(\$90.00)	\$58,900.00	\$58,810.00	\$58,810.00								
23	Insurance			-4.39%	(\$17,000.00)	\$387,000.00	\$370,000.00	\$370,000.00								
25	Public Safety		2.00	0.16%	\$425.00	\$269,300.00	\$269,725.00	\$269,725.00								
26	Public Works	5.00		-32.67%	(\$283,328.33)	\$867,228.33	\$583,900.00	\$583,900.00								
27	Health and Human Services		1.00	-21.09%	(\$2,120.00)	\$10,050.00	\$7,930.00	\$5,730.00	\$2,200.00							
28	Parks and Recreation		12.00	-36.49%	(\$183,850.00)	\$503,850.00	\$320,000.00	\$60,000.00		\$260,000.00						
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			-79.81%	(\$77,100.00)	\$96,600.00	\$19,500.00	\$19,500.00								
31	Utilities and Bulk Purchases			-0.64%	(\$1,500.00)	\$234,500.00	\$233,000.00	\$233,000.00								
32	Landfill / Solid Waste Disposal			2.89%	\$6,636.03	\$229,700.00	\$236,336.03	\$229,700.00	\$6,636.03							
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-5.21%	(\$6,727.00)	\$129,230.00	\$122,503.00	\$122,503.00								
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			1.00%	\$4,400.00	\$439,100.00	\$443,500.00	\$443,500.00								
45	Debt			-5.35%	(\$36,714.00)	\$685,898.00	\$649,184.00	\$579,184.00		\$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			32.45%	\$64,904.74	\$200,000.00	\$264,904.74	\$264,904.74								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	7.00	35.00	-11.41%	(\$584,501.56)	\$5,121,171.33	\$4,536,669.77	\$4,197,833.74	\$8,836.03	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Puture y.	 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> , .ε οι ο ο	This Appropriation would not be necessary in Future Years if amounts were to be bonded.
X		Acquisition of Computers and Equipment		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		One time Purchase
X		Stormwater Pipe Lining- Bancroft Lane	\$50,000.00	One time Purchase

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

Property Tax Assess	ments - Taxable Prop	erties (October 1, 2018 Valu	<u>e)</u>	Property Tax Asses	Assessments - Exempt Properties (October 1, 2018 Value)				
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total		
1 Vacant Land	182	\$14,910,600.00	1.94%	15A Public Schools	3	\$7,919,900.00	16.12%		
2 Residential	2,207	\$613,779,200.00	79.94%	15B Other Schools			0.00%		
3A/3B Farm	58	\$10,568,700.00	1.38%	15C Public Property	121	\$16,447,300.00	33.48%		
4A Commercial	113	\$83,084,700.00	10.82%	15D Church and Charities	16	\$11,164,800.00	22.73%		
4B Industrial	28	\$44,869,800.00	5.84%	15E Cemeteries & Graveyards	6	\$1,587,600.00	3.23%		
4C Apartments	2	\$606,000.00	0.08%	15F Other Exempt	26	\$12,002,000.00	24.43%		
5A/5B Railroad			0.00%						
6A/6B Business Personal Property			0.00%						
Total	2,590	\$767,819,000.00	100.00%	Total	172	\$49,121,600.00	100.00%		
	•				•				
Average Ratio (%), Assessed to True	Value	91.18%							
Equalized Valuation, Taxable Propert	ies	\$842,091,467.43		Percentage of Exempt vs.					
	<u>-</u>			Non-Exempt Properties	6.40%				
Total # of property tax appeals fi	iled in 2018	County Tax Board	13.00						
		State Tax Court	3.00						
Number of 2018 County Tax Board d	ecisions appealed to Ta	x Court	1.00	ll .					
Number of pending property tax appe	als in State Tax Court		4.00						
Amount paid out by municipality for t	tax appeals in 2018								
The state of the s	11	<del>-</del>							
					T				

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
	-	# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2018 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	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILOT	) - Long Term Ta	ax Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT	) - Long Term Tax	Exemptions	Prior Budge	t Year's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax Ex	emptions
Project Name				Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate
Davenport Village	Aff. Housing		\$2,789,400.00																
Oaks Intergrated Care	Other	\$2,000.00	\$293,400.00	\$6,974.11															
							1												
Total Long Term Exemptions - O	Column Total	58 732 15	3,082,800.00	73 279 14	Total Long Term Exemptions	- 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	\$0.00
	Column 10tai	36,732.13	3,002,000.00	13,210.14	roan Long Term Exemptions	II	30.00	<i>\$0.00</i>	\$0.00	Total Long Term Exchiptions	- Commi Total	<i>\$</i> 0.00	\$0.00	30.00					
Mark "X" if Grand Total						I	II					I			Total Long Term Exemp	tions - GRAND TOTAL	\$58,732.15	\$3,082,800.00	\$73,278.14

# USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits  Net of  Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	27,961.23	\$26,000.00			\$0.00	\$1,961.23
Supervisory Staff (Department Heads & Managers)	2.00	2.00	299,217.45	\$209,100.89		\$24,280.04	\$49,840.30	\$15,996.22
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	7.00	19.00	618,686.52	\$393,070.00	\$25,000.00	\$39,188.10	\$127,869.40	\$33,559.02
Totals	9.00	26.00	945,865.20	\$628,170.89	\$25,000.00	\$63,468.14	\$177,709.70	\$51,516.47

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**

	C4 XV # - F	Current Year		D V # . 6	D-: V A1	
	Current Year # of Covered Members	Annual Cost Estimate per	Total Current	Prior Year # of	Prior Year Annual Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Medicar & RA)	Employee	rear cost	(Medical et Ica)	(Hverage)	Cost
Single Coverage	3.00	\$11,324.16	\$33,972.48	3.00	\$11,236.00	\$33,708.00
Parent & Child	1.00	\$20,767.56	\$20,767.56	1.00	\$20,419.00	\$20,419.00
Employee & Spouse (or Partner)	3.00	\$22,648.32	\$67,944.96	3.00	\$22,472.00	\$67,416.00
Family	1.00	\$31,594.44	\$31,594.44	2.00	\$31,827.00	\$63,654.00
Employee Cost Sharing Contribution (enter as negative - )			(\$20,000.00)			(\$19,045.00)
Subtotal	8.00		\$134,279.44	9.00		\$166,152.00
<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			\$0.00	1	\$31,827.00	\$31,827.00
Employee Cost Sharing Contribution (enter as negative - )						(\$955.00)
Subtotal	0.00		\$0.00	1.00		\$30,872.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	3	\$4,073.36	\$12,220.08	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		\$12,220.08	3.00		\$19,512.00
GRAND TOTAL	11.00		\$146,499.52	13.00		\$216,536.00

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)

(check applicable ite						
	Gross Days of		Approved		Individual	
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment	
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement	
Totals	0.00	\$0.00				
Τοιαίο	0.00	ψ0.00				
Total Funds Reserved a	e of and of 2010					
Total Funds Appr	corrieted in 2010					
L Total Funds Appr	opriated in 2019					

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

	Gross		Net		Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_				_				
Local School Debt	\$4,808,000.00	\$4,808,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,156,961.99	\$2,156,961.99	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$208,750.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$20,265.00			
0				Bonds - Principal	\$313,969.00	\$212,498.00	\$220,672.01	
0			\$0.00	Bonds - Interest	\$75,100.00	\$50,350.00	\$25,650.00	
0			\$0.00	Loans & Other Debt - Principal	\$29,153.10	\$29,730.50	\$30,328.08	\$16,383.46
0			\$0.00	Loans & Other Debt - Interest	\$1,946.90	\$1,361.09	\$763.51	\$153.92
0			\$0.00					
0			\$0.00	Total	\$649,184.00	\$293,939.59	\$277,413.60	\$16,537.38
Municipal Purposes								
Debt Authorized	\$1,074,752.89		\$1,074,752.89	Total Principal	\$551,872.10	\$242,228.50	\$251,000.09	\$16,383.46
Notes Outstanding	\$736,875.00		\$736,875.00	Total Interest	\$97,311.90	\$51,711.09	\$26,413.51	\$153.92
Bonds Outstanding			\$0.00	% of Total Current Year Budget	14.31%			
Loans and Other Debt	\$1,932,902.53	\$801,003.20	\$1,131,899.33			•		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$10,709,492.41	\$7,765,965.19	\$2,943,527.22	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	4,126			Total Other				
<u>-</u>	-							
Per Capita Gross Debt	\$2,595.61			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$713.41			Rating				
=				Year of Last Rating				
3 Yr. Average Property Valuation		\$822,289,225.33						ı
	=			Mark "X" if Municipality has	no bond rating	X		
Net Debt as % of 3 Year Avg Property	y Valuation	0.36%			- ·- · · · · · · · · · · · · · · · · ·			
6 - F	´ =							

**Sheet UFB-10** 

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

ReceivingLumberton TwpVehicle MaintenanceLabor and Parts1/1/201912/31/2021Labor and PartsReceivingMt. Laurel TownshipFire Apparatus RepairsLabor and Parts3/10/201512/31/2018Control of the Control of the Contro	\$88,868.00 \$2,200.00 none Labor \$ 60 hr plus 209 Cost Labor/Parts No fees Cost plus 10% No Fees
ReceivingWestampton TownshipMunicipal CourtAll court fees are actual cost3/1/200912/31/2018noReceivingLumberton TwpVehicle MaintenanceLabor and Parts1/1/201912/31/2021LaReceivingMt. Laurel TownshipFire Apparatus RepairsLabor and Parts3/10/201512/31/2018CoReceivingBurlington County FreeholdersEmergency Road RepairsAs needed1/1/2015NoReceivingLumberton TownshipFuelR-2019-40-11/1/201912/31/2021Co	Labor \$ 60 hr plus 209 Cost Labor/Parts No fees Cost plus 10%
ReceivingLumberton TwpVehicle MaintenanceLabor and Parts1/1/201912/31/2021Labor and PartsReceivingMt. Laurel TownshipFire Apparatus RepairsLabor and Parts3/10/201512/31/2018Control of the Control of the Contro	Labor \$ 60 hr plus 209 Cost Labor/Parts No fees Cost plus 10%
ReceivingMt. Laurel TownshipFire Apparatus RepairsLabor and Parts3/10/201512/31/2018Control of the Control of the Co	Cost Labor/Parts No fees Cost plus 10%
ReceivingBurlington County FreeholdersEmergency Road RepairsAs needed1/1/2015NoReceivingLumberton TownshipFuelR-2019-40-11/1/201912/31/2021Co	No fees Cost plus 10%
Receiving         Lumberton Township         Fuel         R-2019-40-1         1/1/2019         12/31/2021         Co	Cost plus 10%
	_
Receiving Burlington County Freeholders Central 911 Dispatch R-2015-150-9 7/8/2015 No.	No Fees

### USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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

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