



MUNICIPALITY: 0316 Hainesport Township - County of Burlington

Adopted

Filename: 0316 fba 2021.xlsm

Phone Number:

609-267-2730

Mailing Address:

1401 Marne Highway

Municipality: Hainesport

State:	NJ
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NJ

Zip:

Zip:	08036
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First Name	Middle Name	Last Name	Term Expires	Business Email
Leila		Gilmore	12/31/2022	lgilmore@hainesporttownship.com

Paula	Kosko	pkosko@hainestownship.com
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Donna		Condo	dcondo@hainestownship.com
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Paula		Kosko	pkosko@hainestownship.com
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Robert	P.	Nehila, Jr.	rnehila@bowmanllp.cpa
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2020 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2021 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.324	\$2,499,399.83	13.11%	\$0.00	Municipal Purpose Tax	ACTUAL	\$2,561,357.98
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.030	\$230,725.00	1.21%	\$0.00	Municipal Open Space	ESTIMATED	\$231,705.16
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
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	1.189	\$9,143,626.00	47.94%	\$0.00	Local School District	ESTIMATED	\$9,562,351.00
Regional School District	0.498	\$3,829,132.00	20.08%	\$0.00	Regional School District	ESTIMATED	\$3,805,256.00
County Purposes	0.382	\$2,936,470.96	15.40%	\$0.00	County Purposes	ESTIMATED	\$3,672,000.00
County Library	0.034	\$260,980.15	1.37%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.023	\$170,862.61	0.90%	\$0.00	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2020 Budget)					Total ESTIMATED amount to be raised by taxes		
Total Taxable Valuation as of		October 1, 2020	\$772,350,517.00		Revenue Anticipated, Excluding Tax Levy		
(To be used to calculate the current year tax rate)							
Current Year Average Residential Assessment			\$278,857.00		Budget Appropriations, before Reserve for Uncollected Taxes		
<u>Prior Year to Current Year Comparison</u>					Total Non-Municipal Tax Levy		
<u>Comparison - Municipal Purposes Tax Rate</u>					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		
					<u>Tax Collections - ACTUAL as of Prior Year</u>		
					Total Tax Revenue, Collections CY 2020		
					Total Tax Levy, CY 2020		
					% of Taxes Collected, CY 2020		
					Delinquent Taxes - December 31, 2020		

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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	9.93%	\$124,019.84	\$1,249,275.00	\$1,373,294.84	\$1,275,000.00	\$98,294.84						
08	Local Revenue	-37.75%	(\$60,023.53)	\$159,023.53	\$99,000.00	\$99,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$379,764.00	\$379,764.00	\$379,764.00							
08	Uniform Construction Code Fees	-78.11%	(\$392,606.00)	\$502,606.00	\$110,000.00	\$110,000.00							
	<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	-59.18%	(\$268,216.47)	\$453,216.47	\$185,000.00	\$185,000.00							
08	Other Special Items	-22.01%	(\$16,089.80)	\$73,089.80	\$57,000.00	\$57,000.00							
15	Receipts from Delinquent Taxes	-7.66%	(\$12,612.86)	\$164,612.86	\$152,000.00	\$152,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	-2.30%	(\$65,612.00)	\$2,858,675.14	\$2,793,063.14	\$2,561,357.98	\$231,705.16						
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural 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	-11.83%	(\$691,140.82)	\$5,840,262.80	\$5,149,121.98	\$4,819,121.98	\$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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	2.82	8.00	-0.50%	(\$3,340.00)	\$664,315.00	\$660,975.00	\$660,975.00							
21	Land-Use Administration	0.41	1.00	-9.77%	(\$11,100.00)	\$113,650.00	\$102,550.00	\$102,550.00							
22	Uniform Construction Code	0.77		18.74%	\$11,215.00	\$59,835.00	\$71,050.00	\$71,050.00							
23	Insurance			3.86%	\$14,021.00	\$362,979.00	\$377,000.00	\$377,000.00							
25	Public Safety		4.00	-2.13%	(\$6,360.00)	\$297,950.00	\$291,590.00	\$291,590.00							
26	Public Works	5.00	2.00	-3.78%	(\$26,216.47)	\$693,016.47	\$666,800.00	\$666,800.00							
27	Health and Human Services			-2.44%	(\$125.00)	\$5,125.00	\$5,000.00	\$5,000.00							
28	Parks and Recreation		2.00	-30.09%	(\$96,750.00)	\$321,500.00	\$224,750.00	\$54,000.00	\$750.00	\$170,000.00					
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00								
30	Unclassified			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00							
31	Utilities and Bulk Purchases			-1.79%	(\$4,500.00)	\$251,000.00	\$246,500.00	\$246,500.00							
32	Landfill / Solid Waste Disposal			0.88%	\$2,000.00	\$228,000.00	\$230,000.00	\$230,000.00							
35	Contingency			#DIV/0!	\$0.00		\$0.00								
36	Statutory Expenditures			5.68%	\$8,100.00	\$142,500.00	\$150,600.00	\$150,600.00							
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			1.69%	\$20,500.00	\$1,214,500.00	\$1,235,000.00	\$960,000.00	\$185,000.00	\$90,000.00					
45	Debt			-4.42%	(\$16,731.75)	\$378,481.75	\$361,750.00	\$291,750.00	\$70,000.00						
46	Deferred Charges			1.74%	\$2,562.00	\$147,438.00	\$150,000.00	\$150,000.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			2.28%	\$6,466.90	\$283,090.08	\$289,556.98	\$289,556.98							
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
Total		9.00	17.00	-1.91%	(\$100,258.32)	\$5,249,380.30	\$5,149,121.98	\$4,633,371.98	\$185,750.00	\$330,000.00	\$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, 2020 Value)				
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	199	\$14,866,300.00	1.92%
2	Residential	2,202	\$614,043,600.00	79.50%
3A/3B	Farm	59	\$10,609,005.00	1.37%
4A	Commercial	114	\$86,208,600.00	11.16%
4B	Industrial	28	\$44,869,800.00	5.81%
4C	Apartments	2	\$606,000.00	0.08%
5A/5B	Railroad			0.00%
6A/6B	Business Personal Property		\$1,147,212.00	0.15%
Total		2,604	\$772,350,517.00	100.00%
Average Ratio (%), Assessed to True Value		87.42%		
Equalized Valuation, Taxable Properties		\$883,494,071.15		
Total # of property tax appeals filed in 2020		County Tax Board	5.00	
		State Tax Court	0.00	
Number of 2020 County Tax Board decisions appealed to Tax Court		0.00		
Number of pending property tax appeals in State Tax Court		0.00		
Amount paid out by municipality for tax appeals in 2020				

Property Tax Assessments - Exempt Properties (October 1, 2020 Value)				
		# of Parcels	Assessed Value	% of Total
15A	Public Schools	3	\$7,919,900.00	15.45%
15B	Other Schools	0		0.00%
15C	Public Property	123	\$16,682,000.00	32.53%
15D	Church and Charities	16	\$11,164,800.00	21.77%
15E	Cemeteries & Graveyards	6	\$1,587,600.00	3.10%
15F	Other Exempt	32	\$13,921,600.00	27.15%
Total		180	\$51,275,900.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		6.64%		

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	28,469.47	\$26,000.00	\$0.00	\$0.00	\$0.00	\$2,469.47
Supervisory Staff (Department Heads & Managers)	2.00	2.00	309,488.10	\$217,357.41		\$26,160.46	\$41,842.39	\$24,127.84
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above								
All Other Non-Union Employees not listed above	7.00	10.00	654,813.36	\$436,351.22	\$20,000.00	\$49,455.13	\$95,410.97	\$53,596.04
Totals	9.00	17.00	992,770.93	\$679,708.63	\$20,000.00	\$75,615.59	\$137,253.36	\$80,193.35

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
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	3.00	\$11,243.36	\$33,730.08			\$0.00
Parent & Child	1.00	\$21,021.60	\$21,021.60			\$0.00
Employee & Spouse (or Partner)	2.00	\$21,986.16	\$43,972.32			\$0.00
Family	2.00	\$31,718.10	\$63,436.20			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						(\$20,000.00)
Subtotal	8.00		\$162,160.20	0.00		(\$20,000.00)
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage			\$0.00			\$0.00
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	0.00		\$0.00	0.00		\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	4	\$4,449.51	\$17,798.04			\$0.00
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	4.00		\$17,798.04	0.00		\$0.00
GRAND TOTAL	12.00		\$179,958.24	0.00		(\$20,000.00)

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)?

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)**

[illegible]

UFB-9 Accumulated Absence Liability

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

Gross Debt Deductions Net Debt				Current Year Budget 2022 Budget 2023 Budget All Additional Future Years' Budgets				
Local School Debt	\$3,320,000.00	\$3,320,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$5,888,014.21	\$5,888,014.21	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest	\$14,000.00			
Arts and Culture			\$0.00	Bonds - Principal	\$221,000.00			
0			\$0.00	Bonds - Interest	\$25,650.00			
0			\$0.00	Loans & Other Debt - Principal	\$31,100.00			
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$291,750.00	\$0.00	\$0.00	\$0.00
<u>Municipal Purposes</u>								
Debt Authorized	\$1,473,559.45	\$466,164.38	\$1,007,395.07	Total Principal	\$252,100.00	\$0.00	\$0.00	\$0.00
Notes Outstanding			\$0.00	Total Interest	\$39,650.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	5.67%			
Loans and Other Debt			\$0.00					
				Description	Debt Not Listed Above			
Total (Current Year)				\$10,681,573.66	\$9,674,178.59	\$1,007,395.07		
				Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
				Total Other				
				Bond Rating	Moody's	Standard & Poors	Fitch	
				Rating				
				Year of Last Rating				
				Mark "X" if Municipality has no bond rating		X		
Population (2010 census)				4,126				
Per Capita Gross Debt				\$2,588.84				
Per Capita Net Debt				\$244.16				
3 Yr. Average Property Valuation				\$856,718,232.33				
Net Debt as % of 3 Year Avg Property Valuation				0.12%				
				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[illegible]

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)
