# State of New Jersey Local Government Services

Year:	2023	Municipal User	Friendly B	udget	
MUNICIPALITY:	0316 Hainesport Townshi	ip - County of Burlington		•	Adopted
Municode:			Filename:	0316_fba_202	23.xlsm
	Website:	hainesporttownship.com			
	Phone Number:		609-267-2730		
	<b>Mailing Address:</b>		1401 Marne Highw	ay	
		Municipality:	Hainesport	State: NJ	<b>Zip:</b> 08036
	Mayor			•	
First Name	Middle Name	Last Name	Term Expires	<b>Business Email</b>	
Gerard		Clauss	12/31/2024	gclauss@hainesporttov	wnship.com
	<b>Chief Administr</b>	ative Officer			
Paula		Kosko		pkosko@hainesporttov	wnship.com
	<b>Chief Financial</b>	Officer			
Dawn		Gorman		dgorman@hainesport	ttownship.com
	<b>Municipal Clerk</b>				
Paula		Kosko		pkosko@hainesporttov	wnship.com
	Registered Mun	icipal Accountant			
Robert		Nehila		rnehila@bowman.cpa	
	Governing Body	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Leila		Gilmore	12/31/2025	lgilmore@hainesportto	ownship.com
Anna		Evans	12/31/2025	aevans@hainesporttov	wnship.com
Ken		Montgomery	12/31/2023	kmontgomery@haines	porttownship.com
Bruce		Levinson	12/31/2023	blevinson@hainesport	township.com

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u> 2022 Calendar Year Proper</u>	<u>ty Tax Levies - ALL</u>	entities levying proper	rty taxes		Current Year 2023 Budg	<u>get</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	<b>Total Levy</b>	<b>Taxpayer Impact</b>			
Municipal Purpose Tax	0.338	\$2,607,528.41	13.47%	\$389.08	Municipal Purpose Tax	ACTUAL	\$2,665,241.16
Municipal Library			0.00%	\$0.00	1 2		
Municipal Open Space	0.030	\$231,634.38	1.20%	\$34.53		ACTUAL	\$234,413.37
Municipal Arts and Culture			0.00%	\$0.00	1		
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	1.196	\$9,247,032.00	47.76%	\$1,376.74		ESTIMATED	\$9,735,000.00
Regional School District	0.501	\$3,872,310.00	20.00%	\$576.71	Regional School District	ESTIMATED	\$3,825,000.00
County Purposes	0.377	\$2,916,490.27	15.06%	\$433.97	County Purposes	ESTIMATED	\$4,305,000.00
County Library	0.034	\$259,386.62	1.34%	\$39.14	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.029	\$226,165.75	1.17%	\$33.38	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2022 Budget)	2.505	\$19,360,547.43	100.00%	\$2,883.56	Total ESTIMATED amount to be raised by taxe	es	\$20,764,654.53
Total Taxable Valuation as of	October 1, 2022	\$772,114,605.00			Revenue Anticipated, Excluding Tax Levy		2,216,768.98
(To be used to calculate the current year tax rat	· ·	4,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			Budget Appropriations, before Reserve for Unc.	alloated Taxos	4,533,600.00
		¢115 112 00			Total Non-Municipal Tax Levy	offected Taxes	\$18,099,413.37
Current Year Average Residential Ass	sessment	\$115,112.00			·		
					Amount to be Raised by Taxes - Before RUT		\$20,416,244.39
	Prior \	<u>Year to Current Year (</u>	<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		\$348,410.14
					Total Amount to be Raised by Taxes		\$20,764,654.53
	<u>Compariso</u> Prior Year	n - Municipal Purpose Current Year	% Change (+/-)	1	% of Tax Collections used to Calculate RUT		98.32%
	0.338	0.341	0.89%			_	
					If % used exceeds the actual collection % then		
	Compariso	n - Municipal Purposes	s Tax Levy		reference the statutory exception used		
			% Change (+/-)	\$ Change (+/-)	, ,		
	\$2,607,528.41	\$2,665,241.16	2.21%		Tax Collections - ACTUAL as of Prior Year		
	\$2,007,326.41	\$2,003,241.10	2.21/0	\$37,712.73	Total Tax Revenue, Collections CY 2022		19,361,711.48
	Comparison - Impac	et on Avg. Residential T	Tax Payment (Mun	icinal Purnases Anl		-	19,557,129.00
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2022		99.00%
					70 01 1 dACS CONCEICU, C 1 2022	=	99 <b>.</b> 00/
	\$389.08	\$392.53	0.89%	\$3.45			<b>.</b>
					Delinquent Taxes - December 31, 2022	_	\$167,420.48
				Sheet UFB-1		<del>-</del>	·

#### 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	-20.74%	(\$264,413.37)	\$1,275,000.00	\$1,010,586.63	\$1,000,000.00	\$10,586.63						
08	Local Revenue	-45.18%	(\$83,242.26)	\$184,242.26	\$101,000.00	\$101,000.00	·						
09	State Aid (without offsetting appropriation)	5.91%	\$22,434.98	\$379,764.00	\$402,198.98	\$402,198.98							
08	Uniform Construction Code Fees	-55.33%	(\$185,759.00)	\$335,759.00	\$150,000.00	\$150,000.00							
	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	-60.81%	(\$542,380.90)	\$891,950.90	\$349,570.00	\$349,570.00							
08	Other Special Items	-36.92%	(\$36,291.55)	\$98,291.55	\$62,000.00	\$62,000.00							
15	Receipts from Delinquent Taxes	-41.81%	(\$109,224.66)	\$261,224.66	\$152,000.00	\$152,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	11.20%	\$292,126.12	\$2,607,528.41	\$2,899,654.53	\$2,665,241.16	\$234,413.37						
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	-15.03%	(\$906,750.64)	\$6,033,760.78	\$5,127,010.14	\$4,882,010.14	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

21 Land 22 Unife 23 Insura	neral Government nd-Use Administration iform Construction Code urance blic Safety	2.82 0.41 1.77			\$29,074.00	Total Modified Appropriation for Service Type (Prior Year) \$608,256.00	(Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
21 Land 22 Unife 23 Insura	nd-Use Administration iform Construction Code urance blic Safety	0.41			* - )	\$608 256 00										
22 Unifo 23 Insur	iform Construction Code urance olic Safety		1.00	20.05%	000 000 00	Φ000,250.00	\$637,330.00	\$637,330.00								
23 Insura	urance blic Safety	1.77			\$20,920.00	\$104,350.00	\$125,270.00	\$125,270.00								
	olic Safety			-46.72%	(\$92,850.00)	\$198,750.00	\$105,900.00	\$105,900.00								
				7.60%	\$29,312.00	\$385,688.00	\$415,000.00	\$415,000.00								
25 Publi			4.00	-0.04%	(\$120.00)		\$294,800.00	\$294,800.00								
26 Publi	olic Works	5.00	0.00	-32.90%	(\$524,100.90)	\$1,593,250.90	\$1,069,150.00	\$718,860.00	\$350,290.00							
27 Healt	alth and Human Services			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
28 Parks	ks and Recreation		2.00	562.50%	\$238,500.00	\$42,400.00	\$280,900.00	\$35,900.00		\$245,000.00						
	ucation (including Library)			5.25%	\$5,250.00	\$100,000.00	\$105,250.00	\$105,250.00								
	classified			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00								
	lities and Bulk Purchases			8.91%	\$22,500.00	\$252,500.00	\$275,000.00	\$275,000.00								
	ndfill / Solid Waste Disposal			0.00%	\$0.00	\$230,000.00	\$230,000.00	\$230,000.00								
	ntingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36 Statu	tutory Expenditures			6.77%	\$10,400.00	\$153,600.00	\$164,000.00	\$164,000.00								
	gements	<u></u>		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	ared Services			0.00%	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00								
	urt and Public Defender	<u> </u>		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
44 Capit				31.33%	\$235,000.00	\$750,000.00	\$985,000.00	\$985,000.00								
45 Debt		į		-100.00%	(\$212,181.00)	\$212,181.00	\$0.00	\$0.00								
	ferred Charges			-100.00%	(\$279,339.51)	\$279,339.51	\$0.00	\$0.00								
	bt - Type 1 School District	į		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	serve for Uncollected Taxes			17.70%	\$52,402.24	\$296,007.90	\$348,410.14	\$348,410.14								
	plus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
Total	tal	10.00	15.00	-8.32%	(\$465,233.17)	\$5,592,243.31	\$5,127,010.14	\$4,531,720.14	\$350,290.00	\$245,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Revenues at Risk	reductions Future V reductions	Str.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation

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

D + T +		TI VILLOITIONS					• `
Property Tax Assess		erties (October 1, 2022 Valu		Property Tax Asses		<u>perties (October 1, 2022 Va</u>	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	175	\$12,987,100.00	1.67%	15A Public Schools	3	\$7,919,900.00	9.73%
2 Residential	2,222	\$623,234,300.00	79.91%	15B Other Schools	0		0.00%
3A/3B Farm	54	\$10,824,300.00	1.39%	15C Public Property	123	\$16,682,000.00	20.49%
4A Commercial	114	\$86,871,500.00	11.14%	15D Church and Charities	16	\$12,822,700.00	15.75%
4B Industrial	28	\$44,823,400.00	5.75%	15E Cemeteries & Graveyards	6	\$1,587,600.00	1.95%
4C Apartments	3	\$1,166,000.00	0.15%	15F Other Exempt	37	\$42,415,400.00	52.09%
5A/5B Railroad			0.00%		•		
6A/6B Business Personal Property			0.00%	.			
Total	2,596	\$779,906,600.00	100.00%	Total	185	\$81,427,600.00	100.00%
	<u> </u>		-1				
Average Ratio (%), Assessed to True	Value	79.76%					
Equalized Valuation, Taxable Propert		\$977,816,700.10		Percentage of Exempt vs.			
Zquanzou + urumren, Turmere Trepere		\$7,7,610,700110		Non-Exempt Properties	10.44%		
Total # of property tax appeals fi	led in 2022	County Tax Board	4.00	Non-Exempt 1 roperties	10.77/0		
Total # of property tax appears in	icu iii 2022						
22 1 2222 2 2 2 2		State Tax Court	2.00				
Number of 2022 County Tax Board de	1.1	ax Court	2.00				
Number of pending property tax appear	als in State Tax Court						
		·					
Amount paid out by municipality for t	ax appeals in 2022						
	<del></del>						
				11			

	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	2022 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

Prior   Bulget   Very   Personal in Let   Text   Flight   Flore   Flore   Fl						_				Long Term	ax Exemptions									
Project   Proj	Prior Budget Y	ear's Payments in Li	eu of Tax (PILOT)	) - Long Term Tax	Exemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILO)	Γ) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget	Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax Ex	remptions .
Description   Miles   Section   Se		(use drop-down		Assessed Value	In Full		(use drop-down		Assessed Value	In Full		(use drop-down	PILOT Billing	Assessed Value	In Full		(use drop-down	PILOT Billing	Assessed Value	In Full
Max Cost Congress  Max Cost Co	Davennort	Aff Housing					1					1					1			
Biol Cred Comp   Systy   Systy																				
	Diack Creek Group	Commis maast.	9510,715107	951,110,175.00	9777,107.70															
											·									
												•		•						•
	Total Long Term Exemptions	s - Column Total	387,669.42	34,199,275.00	856,691.84	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
	Mark "X" if Grand Total		.,																	

Sheet UFB-6 Sheet UFB-6C

## USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit		# 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	26,626.00	\$26,626.00	\$0.00			
Supervisory Staff (Department Heads & Managers)	2.00	2.00	238,835.00	\$238,835.00	\$0.00			
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	8.00	8.00	499,118.00	\$479,118.00	\$20,000.00			
Totals	10.00	15.00	764,579.00	\$744,579.00	\$20,000.00	\$0.00	\$0.00	\$0.00

Is the Local Government required to comply with N.J.S.A. 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	T . 10	Prior Year # of	Prior Year Annual	m
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	1.00	\$13,500.00	\$13,500.00			\$0.00
Parent & Child	4.00	\$26,000.00	\$104,000.00			\$0.00
Employee & Spouse (or Partner)	3.00	\$27,100.00	\$81,300.00			\$0.00
Family	2.00	\$39,200.00	\$78,400.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			(\$32,466.00)			
Subtotal	10.00		\$244,734.00	0.00		\$0.00
<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			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	3	\$5,000.00	\$15,000.00			\$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	3.00		\$15,000.00	0.00		\$0.00
GRAND TOTAL	13.00		\$259,734.00	0.00		\$0.00

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)

	I	Approved	тек аррисавіе	Individual	
	Gross Days of Accumulated	Dellar Value of Companyated	Approved	Land	
		Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
none					
none					
Totals	0.00	\$0.00			
	•				
Total Funds Reserved	as of end of 2022				
Total Funds Ann	ropriated in 2023				
			ı		

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

	Gross		Net		Current Year	2024	2025	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_								
Local School Debt	\$2,475,000.00	\$2,475,000.00		Utility Fund - Principal	\$0.00			
Regional School Debt	\$5,207,517.00	\$5,207,517.00	\$0.00	Utility Fund - Interest	\$0.00			
				Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$0.00			
_				Bonds - Principal	\$0.00			
				Bonds - Interest	\$0.00			
_				Loans & Other Debt - Principal	\$0.00			
-				Loans & Other Debt - Interest	\$0.00			
L			\$0.00	· ·			<u> </u>	
			,	Total	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Purposes				_			Ī	T
Debt Authorized (BNI)	\$0.00	\$0.00	·	Total Principal	\$0.00	\$0.00		
Notes Outstanding	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$0.00	\$0.00	\$0.00	% of Total Current Year Budget	0.00%			
Loans and Other Debt	\$0.00	\$0.00	\$0.00					
		-		Description		Debt Not Li	isted Above	
Total (Current Year)	\$7,682,517.00	\$7,682,517.00	\$0.00	Total Guarantees - Governmental				
	_			Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	4,126			Total Other				
_								
Per Capita Gross Debt	\$1,861.98			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$0.00			Rating				
<del>-</del>				Year of Last Rating				
3 Year Average Property Valuation		\$915,520,953.00						1
	=			Mark "X" if Municipality has a	no bond rating	X		
Net Debt as % of 3 Year Average Prop	perty Valuation	0.00%		1 2 0	8		1	

**Sheet UFB-10** 

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

Lead or				1				
Recipient	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be
Agency	5 7 71	5 , 5	1		, , , , , , , , , , , , , , , , , , , ,	S		Received/Paid
	Municipality	Westampton Township	Uniform Construction Codo	Uniform Construction Code	CO, Plumbing and Elec. Subcodes	12/1/2015	present	\$85,000.00
Recipient	Municipality	Westampton Township	Municipal Drug Alliance	Other (Please Explain in Notes)	Municipal Drug Alliance Administration	1/1/2015	present	\$720.00
Recipient		Westampton Township	Municipal Court	Court and Public Defender	Municipal Court	3/1/2009	present	none
Recipient	Municipality	Lumberton Township	Public Works	Fleet / Fleet Maintenance	Vehicle Maintenance	1/1/2019	present	per service needed
		Mt. Laurel Township	Fire	Fleet / Fleet Maintenance	Vehicle Maintenance	3/10/2015	present	per service needed
		Burlington County	Public Works	Other (Please Explain in Notes)	Emergency Road Repairs	1/1/2015	present	no fees
		Burlington County	Fuel	Other (Please Explain in Notes)	Fuel	1/1/2016	present	cost
			Public Safety	Communications	Central 911 Dispatch	7/8/2015	present	no direct cost
•		,	,		1		•	
	Amount Received Page Total							\$0.00
	Amount Paid Page Total							\$85,720.00
	Page Total		Chart HED					\$85,720.00

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

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Amount Received Total							\$0.00
	Amount Received Total  Amount Paid Total					-		\$85,720.00
	Total					-		\$85,720.00
	1 Utai							\$85,720.00

## 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)	