

State of New Jersey Local Government Services

		-			
Year:	2016	Municipal User	Friendly B	udget	
MUNICIPALITY:	0316 Hainesport Townshi	ip - County of Burlington			
Municode:			Filename:	0316_fba_20	16.xlsm
	Website:	www.hainesporttownship.co	m		
	Phone Number:		609-267-2730		
	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 Email	
Michael		Dickinson	12/31/2016	mdickinson@haines	sporttownship.com
	Chief Administr	ative Officer	_		
Leo		Selb		lselb@hainesporttov	wnship.com
	Chief Financial	Officer			
Dawn		Emmons		<u>DawnEmmonsCPA</u>	@comcast.net
	Municipal Clerk				
Leo		Selb		lselb@hainesporttov	wnship.com
	Registered Mun	icipal Accountant			
Robert	P.	Nehila Jr.		Rnehila@bowmanllp	o.com
	Governing Body	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
William		Boettcher III	12/31/2016	wboettcher@haines	porttownship.com
Michael		Dickinson	12/31/2017	mdickinson@haines	sporttownship.com
Michael		Fitzpatrick	12/31/2018	mfitzpatrick@haines	sporttownship.com
Bruce		MacLachlan	12/31/2016	bmaclachlan@haine	esporttownship.com
Anthony		Porto II	12/31/2017	tporto@hainesportto	ownship.com

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	<u>Current Year 2016 Bu</u> <u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u> 1 axes</u>	Actual/Estimateu	<u> Tax Levy</u>
Municipal Purpose Tax	0.316	\$2,411,784.00	14.08%	\$869.86	Municipal Purpose Tax	ACTUAL	\$2,501,423.00
Municipal Library	0.510	φ2,411,764.00	0.00%	\$0.00	Municipal Library	ACTUAL	\$2,301,423.00
Municipal Open Space	0.030	\$228,315.98	1.33%	\$82.58	Municipal Open Space	ACTUAL	\$228,440.50
Fire Districts (avg. rate/total levies)	0.030	\$220,313.70	0.00%	\$0.00	Fire Districts (total levies)	ACTUAL	\$220,440.30
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.067	\$8,123,184.00	47.44%	\$2,937.16	Local School District	ESTIMATED	\$8,355,000.0
Regional School District	0.412	\$3,136,404.00	18.32%	\$1,134.12	Regional School District	ESTIMATED	\$3,365,000.0
County Purposes	0.350	\$2,663,201.67	15.55%	\$963.46	County Purposes	ESTIMATED	\$2,805,825.0
County Library	0.033	\$248,129.42	1.45%	\$90.84	County Library	ESTIMATED	\$266,514.0
County Board of Health	0.033	Ψ2-τ0,127τ2	0.00%	\$0.00	County Board of Health	LOTIMITED	Ψ200,314.0
County Open Space	0.042	\$312,271.63	1.82%	\$115.61	County Open Space	ESTIMATED	\$342,661.0
Other County Levies (total)	0.042	Ψ312,271.03	0.00%	\$0.00	Other County Levies (total)	LOTIMITED	ψ3+2,001.0
Other County Levies (total)			0.0070	φο.σο	Other County Devices (total)		
Total (Calendar Year 2015 Budget)	2.250	\$17,123,290.70	100.00%	\$6,193.64	Total ESTIMATED amount to be raised by ta	ixes	\$17,864,863.50
Total Taxable Valuation as of	October 1 2015	\$761 053 271 00			Revenue Anticipated Excluding Tax Levy		1 805 358 81
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015	\$761,053,271.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U	ncollected Tayes	
(To be used to calculate the current year tax rate	e)				Budget Appropriations, before Reserve for U	ncollected Taxes	4,109,341.81
	e)	\$761,053,271.00 \$275,273.00			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy	ncollected Taxes	4,109,341.81 \$15,363,440.50
(To be used to calculate the current year tax rate	e) sessment	\$275,273.00	Comparison		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	4,109,341.81 \$15,363,440.50 \$17,667,423.50
(To be used to calculate the current year tax rate	e) sessment		<u>Comparison</u>		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	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97
(To be used to calculate the current year tax rate	e) sessment Prior Y	\$275,273.00 Year to Current Year			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97
(To be used to calculate the current year tax rate	e) sessment Prior Y Compariso	\$275,273.00 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	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate	e) sessment Prior Y Compariso Prior Year	\$275,273.00 Year to Current Year (n - Municipal Purpose Current Year	s 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	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate	e) sessment Prior Y Compariso	\$275,273.00 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		4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate	Prior Year 0.316	\$275,273.00 Year to Current Year (n - Municipal Purpose Current Year 0.328	% Change (+/-) 3.80%		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		4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate	Prior Year 0.316	\$275,273.00 Year to Current Year (n - Municipal Purpose Current Year	% Change (+/-) 3.80%		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		4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate	Prior Y Compariso Prior Year 0.316 Compariso	\$275,273.00 Year to Current Year On - Municipal Purpose Current Year 0.328 n - Municipal Purpose	% Change (+/-) 3.80%	\$ 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		4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate	Prior Y Compariso Prior Year 0.316 Compariso	\$275,273.00 Year to Current Year On - Municipal Purpose Current Year 0.328 n - Municipal Purpose	** Tax Rate % Change (+/-) 3.80% ** Tax Levy		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	n	1,805,358.81 4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47 98.899
(To be used to calculate the current year tax rate	Prior Year Compariso Prior Year 0.316 Compariso Prior Year	\$275,273.00 Year to Current Year (n - Municipal Purpose Current Year 0.328 n - Municipal Purpose Current Year	**S Tax Rate % Change (+/-) 3.80% **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	n	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year Compariso Prior Year 0.316 Prior Year \$2,411,784.00	\$275,273.00 Year to Current Year (n - Municipal Purpose Current Year 0.328 n - Municipal Purpose Current Year	** Tax Rate % Change (+/-) 3.80% ** Tax Levy % Change (+/-) 3.72%	\$89,639.00	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 2015	n	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Y Compariso Prior Year 0.316 Compariso Prior Year \$2,411,784.00 Comparison - Impace	\$275,273.00 Year to Current Year On - Municipal Purpose Current Year 0.328 In - Municipal Purpose Current Year \$2,501,423.00 Year to Current Year \$2,501,423.00 Year to Current Year Sesidential Technology	** Tax Rate % Change (+/-) 3.80% ** Tax Levy % Change (+/-) 3.72% **Tax Payment (Mun	\$89,639.00	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 2015	n	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47 98.899
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year Sessment Compariso Prior Year 0.316 Compariso Prior Year \$2,411,784.00 Comparison - Impac Prior Year	\$275,273.00 Year to Current Year On - Municipal Purpose Current Year 0.328 In - Municipal Purpose Current Year \$2,501,423.00 ton Avg. Residential Tears	** Tax Rate % Change (+/-) 3.80% ** Tax Levy % Change (+/-) 3.72% **Fax Payment (Mun % Change (+/-)	\$89,639.00 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 2015 Total Tax Levy, CY 2015	n	4,109,341.81 \$15,363,440.50 \$17,667,423.50 \$197,439.97 \$17,864,863.47 98.899
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Y Compariso Prior Year 0.316 Compariso Prior Year \$2,411,784.00 Comparison - Impace	\$275,273.00 Year to Current Year On - Municipal Purpose Current Year 0.328 In - Municipal Purpose Current Year \$2,501,423.00 Year to Current Year \$2,501,423.00 Year to Current Year Sesidential Technology	** Tax Rate % Change (+/-) 3.80% ** Tax Levy % Change (+/-) 3.72% **Fax Payment (Mun % Change (+/-)	\$89,639.00	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 2015 Total Tax Levy, CY 2015	n	4,109,341.8 \$15,363,440.50 \$17,667,423.50 \$197,439.9' \$17,864,863.4' 98.89'

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	-0.01%	(\$124.52)	\$903,539.02	\$903,414.50	\$800,000.00	\$103,414.50						
08	Local Revenue	-1.18%	(\$2,272.62)	\$193,172.62	\$190,900.00	\$190,900.00							
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%	(\$44.00)	\$233,144.00	\$233,100.00	\$233,100.00							
	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	-96.22%	(\$236,289.19)	\$245,584.00	\$9,294.81	\$9,294.81							
08	Other Special Items	-0.22%	(\$89.41)	\$41,289.41	\$41,200.00	\$41,200.00							
15	Receipts from Delinquent Taxes	3.15%	\$4,620.80	\$146,479.20	\$151,100.00	\$151,100.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.06%	\$1,575.36	\$2,499,847.64	\$2,501,423.00	\$2,501,423.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-0.16%	(\$377.53)	\$228,818.03	\$228,440.50		\$228,440.50						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00	_	\$0.00								
	Total	-4.78%	(\$233,001.11)	\$4,871,637.92	\$4,638,636.81	\$4,306,781.81	\$331,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

	FRIENDLY BUDGET SEC	Budgeted			······································	0121111101	1	General	Public&Private	Open Space						
FCOA			Part-Time	% Difference	\$ Difference	Total Modified	Total	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
I ICOA		Tun-Tinc	1 art-1 mic		Current v Prior	Appropriation	Appropriation for	Duuget	Offsets	Duuget	Cunty	Cunty	Cunty	Ctinty	Cunty	Ctility
				Prior Year	Year	for Service Type	Service Type									
						(Prior Year)	(Current Year)									
20	General Government	1.00	14.00	-12.78%	(\$86,187.00)	\$674,337.00	\$588,150.00	\$588,150.00								
21	Land-Use Administration		3.00	-19.15%	(\$24,450.00)	\$127,700.00	\$103,250.00	\$103,250.00								
22	Uniform Construction Code		3.00	7.42%	\$4,000.00	\$53,900.00	\$57,900.00	\$57,900.00								
23	Insurance			11.23%	\$52,000.00	\$463,000.00	\$515,000.00	\$515,000.00								
25	Public Safety		1.00	5.13%	\$12,400.00	\$241,650.00	\$254,050.00	\$251,050.00	\$3,000.00							
26	Public Works	5.00		-23.26%	(\$192,428.37)	\$827,378.37	\$634,950.00	\$634,950.00								
27	Health and Human Services		1.00	-21.25%	(\$1,700.00)	\$8,000.00	\$6,300.00	\$6,300.00								
28	Parks and Recreation		12.00	-30.63%	(\$101,135.00)	\$330,135.00	\$229,000.00	\$59,000.00		\$170,000.00						
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			0.00%	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00								
31	Utilities and Bulk Purchases			-2.66%	(\$6,500.00)	\$244,500.00	\$238,000.00	\$238,000.00								
32	Landfill / Solid Waste Disposal			0.83%	\$1,974.18	\$237,020.63	\$238,994.81	\$229,700.00	\$9,294.81							
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-7.96%	(\$10,565.00)	\$132,794.00	\$122,229.00	\$122,229.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			25.29%	\$21,500.00	\$85,000.00	\$106,500.00	\$106,500.00								
43	Court and Public Defender			#DIV/0!	\$0.00		\$0.00									
44	Capital			191.42%	\$373,000.00	\$194,855.00	\$567,855.00	\$476,000.00		\$91,855.00						
45	Debt			-2.27%	(\$15,999.00)	\$704,579.00	\$688,580.00	\$618,580.00		\$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			-12.15%	(\$27,316.00)	\$224,756.00	\$197,440.00	\$197,440.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	6.00	34.00	-0.03%	(\$1,406.19)	\$4,640,043.00	\$4,638,636.81	\$4,294,487.00	\$12,294.81	\$331,855.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Funnes Colocial Proprietion	Sir.	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)		This Appropriation would not be necessary in Future Years if amounts were to be bonded.
X			Capital Improvement Fund	+,	This Appropriation is \$177,000 over the 2015 Budget and will return to a more stable level.
X			Acquisition of Equipment and Vehicles		One time Purchase
X			Acquisition of Fire Air Packs	\$50,000.00	One time Purchase

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessn	nents - Taxable Pro	<u>perties (October 1, 2015 Valı</u>	<u>ae)</u>
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	214	\$17,416,700.00	2.29%
2	Residential	2,194	\$606,011,700.00	79.58%
3A/3B	Farm	52	\$9,087,200.00	1.19%
4A	Commercial	112	\$80,907,000.00	10.63%
4B	Industrial	29	\$46,231,300.00	6.07%
4C	Apartments	2	\$606,000.00	0.08%
5A/5B	Railroad			0.00%
6A/6B	Business Personal Property		\$1,208,446.00	0.16%
	Total	2,603	\$761,468,346.00	100.00%
			0 7 70	i

Average Ratio (%), Assessed to True Value	95.29%
Equalized Valuation, Taxable Properties	\$799,106,250.39

Total # of property tax appeals filed in 2015	County Tax Board	9.00
	State Tax Court	3.00
Number of 2015 County Tax Board decisions appealed to T	Tax Court	0.00
Number of pending property tax appeals in State Tax Court		3.00

	-
Amount paid out by municipality for tax appeals in 2015	\$648.74

Property Tax Asses	sments - Exempt Pr	operties (October 1, 2015 Va	<u>llue)</u>
	# of Parcels	Assessed Value	% of Total
15A Public Schools	3	\$7,919,900.00	16.67%
15B Other Schools	0	\$0.00	0.00%
15C Public Property	117	\$16,871,000.00	35.52%
15D Church and Charities	16	\$11,294,800.00	23.78%
15E Cemeteries & Graveyards	6	\$1,587,600.00	3.34%
15F Other Exempt	20	\$9,828,000.00	20.69%
•			

Total 162 \$47,501,300.00 100.00%

Percentage of Exempt vs.

Non-Exempt Properties 6.24%

	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	2015 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

										ax Exemptions									
Prior Budget Ye	ar's Payments in Lie	eu of Tax (PILOT	- Long Term Tax	Exemptions	Prior Budget Year	r's Payments in Lie	eu of Tax (PILOT) - Long Term Ta	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	eu of Tax (PILOT) - Long Term Tax	x Exemptions	Prior Budge	t Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax E	Exemptions
Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full
Name			Assessed Value	2015 Total Tax Rate	Name			Assessed Value	2015 Total Tax Rate	Name		PILOT Billing	Assessed Value	2015 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	
	1				Davenport Village	Aff. Housing	\$58,801.80				1	1				101 0000			
					Family Service of Burl. County		\$2,000.00												
							1-,000.00	7-20,100000	7.0,002.00										
														1					
														1					1
			1											+					-
tal Long Term Exemptions -	Column Total	0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$60,801.80	\$3,082,800.00	\$69,363.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00	\$0.0
ark "X" if Grand Total			·										·		Total Long Term Exemp	tions - GRAND TOTAL	\$60,801.80	\$3,082,800.00	\$69,363.0
					_		•		Sh.	eet UFB-6							*		Sheet UFB-6

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	180,190.12	\$25,637.00		\$978.00	\$151,539.12	\$2,036.00
Supervisory Staff (Department Heads & Managers)	1.00	3.00	278,040.96	\$214,880.00		\$13,967.00	\$31,686.96	\$17,507.00
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	26.00	806,453.68	\$550,936.00	\$25,000.00	\$34,131.00	\$152,737.68	\$43,649.00
Totals	6.00	34.00	1,264,684.76	\$791,453.00	\$25,000.00	\$49,076.00	\$335,963.76	\$63,192.00

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			Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	3.00	\$11,247.24	\$33,741.72	3.00	\$10,851.84	\$32,555.52
Parent & Child	1.00	\$20,439.72	\$20,439.72	1.00	\$18,617.28	\$18,617.28
Employee & Spouse (or Partner)	3.00	\$22,494.48	\$67,483.44			\$0.00
Family	2.00	\$31,858.56	\$63,717.12	5.00	\$26,196.41	\$130,982.05
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	9.00		\$185,382.00	9.00		\$182,154.85
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	1	\$22,837.56	\$22,837.56	1	\$22,032.12	\$22,032.12
Family	4	\$31,858.56	\$127,434.24	4	\$29,925.75	\$119,703.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	5.00		\$150,271.80	5.00		\$141,735.12
Retirees - Health Benefits - Annual Cost						
Single Coverage	1	\$6,194.76	\$6,194.76	1	\$5,898.60	\$5,898.60
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	1.00		\$6,194.76	1.00		\$5,898.60
GRAND TOTAL	15.00		\$341,848.56	15.00		\$329,788.57

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)

		еск аррисавіє І	Individual					
	Gross Days of Accumulated	Dollar Value of Compensated	Approved Labor	Local	Employment			
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement			
Crain, Jeff	5			X	719.00			
Crain, Joe	15			Х				
Deviney, Sharon	20			Х				
Jones, Jay Jr.	20			Х				
Jones, Jay Sr.	20			Х				
Newcomb, Kathy	20			χ				
Selb, Leo	18.5	\$6,973.02		χ				
Skeenes, Rich	15	\$2,010.00		Х				
Tiver, Paula	20	\$3,313.00		Х				
Totals	153.50	\$30,076.02						
lotais	100.50	φ30,076.02						
Total Funds Reserved as of end of 2015								
	ropriated in 2016							
IJFR-9 Accumulated Absence Liability								

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

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_								
Local School Debt	\$6,638,000.00	\$6,638,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,713,342.26	\$2,713,342.26	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$115,250.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$6,270.00			
0			\$0.00	Bonds - Principal	\$323,860.00	\$331,701.80	\$342,646.33	\$747,139.01
0			\$0.00	Bonds - Interest	\$142,100.00	\$120,850.00	\$98,600.00	\$151,100.00
0			\$0.00	Loans & Other Debt - Principal	\$27,455.62	\$28,007.48	\$28,570.42	\$104,595.15
0			\$0.00	Loans & Other Debt - Interest	\$3,644.38	\$3,084.12	\$2,521.17	\$4,225.42
0			\$0.00					
0			\$0.00	Total	\$618,580.00	\$483,643.40	\$472,337.92	\$1,007,059.58
Municipal Purposes								
Debt Authorized	\$1,083,842.25		\$1,083,842.25	Total Principal	\$466,565.62	\$359,709.28	\$371,216.75	\$851,734.16
Notes Outstanding	\$627,000.00		\$627,000.00	Total Interest	\$152,014.38	\$123,934.12	\$101,121.17	\$155,325.42
Bonds Outstanding			\$0.00	% of Total Current Year Budget	13.34%			
Loans and Other Debt	\$4,459,632.65	\$1,541,424.67	\$2,918,207.98			-		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$15,521,817.16	\$10,892,766.93	\$4,629,050.23	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	4,126			Total Other				
Per Capita Gross Debt	\$3,761.95			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,121.92			Rating				
_				Year of Last Rating				
3 Yr. Average Property Valuation		\$783,893,999.33		1				•
	=			Mark "X" if Municipality has	no bond rating	X		
Net Debt as % of 3 Year Avg Property	y Valuation	0.59%	ļ	1 2 2	5			
	=			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Westampton Twp.	Construction		1/1/2015	12/31/2016	Pay \$85,000
Receiving	Westampton Twp.	Muncipal Drug Alliance	Programs for Schools	1/1/2015	12/31/2016	Pay \$2,500
Receiving	Westampton Twp.	Municpal Court	All court fees are actual cost	1/1/2015	12/31/2016	No fees
		Public Works Vehicle				
Receiving	Lumberton Twp.	Maintenance	Actual Labor and Parts Cost	1/1/2015	12/31/2016	Actual Repair costs
Receiving	Mt. Laurel Twp	Fire Truck Repairs	Actual Labor and Parts Cost	3/10/2015	12/31/2016	Actual Repair costs
Receiving	Evesham Twp.	Golf Course	Discounted Golf and Catering	1/1/2015	12/31/2016	No Costs
Receiving	Burlington County	Emergency Road Repairs	Only if Needed	1/1/2015	12/31/2016	No Costs
Receiving	Lumberton Twp.	Fire Official		9/1/2015	12/31/2016	Pay \$21,500

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)	