

State of New Jersey Local Government Services

Year	2016	Municipal User	Friendly B	udget				
MUNICIPALITY	Y: 1910 Hampton Townsh	nip - County of Sussex		•			Adopted	•
Municode			Filename:	1910 fba	2016	3.xls	m	
Mamood		e: www.hamptontownshipnj.or						
	Phone Numbe		973-383-5570					
	Mailing Addres		1 Rumsey Way, Nev	wton				
	3		-14-122					
Email the UFB if	not using Outlook	Municipality:	Hampton Township	State:	NJ	Zip:	07860	
	Mayor							
First Name	Middle Name	Last Name	Term Expires	Business Er	nail			
Philip		Yetter	12/31/2016					
	Chief Adminis	trative Officer	-					
Eileen		Klose		administrator@	hampto	ntwp-r	nj.org	
	Chief Financia	al Officer	1					
Jessica		Caruso		cfo@hampton	twp-nj.o	rg		
	Municipal Cle	rk	7					
Kathleen		Armstrong		clerk@hampto	ntwp-nj.	org		
	Registered M	unicipal Accountant	-					
Thomas		Ferry		tomcparma@v	erizon.n	et		
	Governing Bo	ody Members						
First Name	Middle Name	Last Name	Term Expires	Business E	mail			
Philip		Yetter	12/31/2017					
David		Hansen	12/31/2017					
Keith		Gourlay	12/31/2018			-		
Timothy		Dooley	12/31/2018			-		
Scott		Mackenzie	12/31/2016					
						-		
				+				
								

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	ty Tax Levies - ALL			NAME OF THE PARTY AND PARTY.	Current Year 2016 B		There is a second
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			** ***
Junicipal Purpose Tax	0.411	\$2,496,797.00	15.91%	\$930.50	Municipal Purpose Tax	ACTUAL	\$2,899,978.
Aunicipal Library			0.00%	\$0.00	Municipal Library		
Aunicipal Open Space			0.00%	\$0.00	Municipal Open Space		
ire 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)		05 174 245
Local School District	0.835	\$5,063,079.00	32.26%	\$1,890.44	Local School District	ESTIMATED	\$5,164,345
Regional School District	0.804	\$4,877,248.00	31.08%	\$1,820.26	Regional School District	ESTIMATED	\$4,974,795
County Purposes	0.498	\$3,014,427.95	19.21%	\$1,127.47	County Purposes	ESTIMATED	\$3,321,275
County Library	0.027	\$163,058.73	1.04%	\$61.13	County Library		
County Board of Health	0.011	\$64,095.51	0.41%	\$24.90	County Board of Health		
County Open Space	0.003	\$14,567.32	0.09%	\$6.79	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2015 Budget)	2.589	\$15,693,273.51	100.00%	\$5,861.50	Total ESTIMATED amount to be raised by	taxes	\$16,360,393
The Children was the Control of the							
Total Taxable Valuation as of	October 1, 2015	\$606.306.988.00			Revenue Anticipated, Excluding Tax Levy		1,308,132
	October 1, 2015	\$606,306,988.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for	Uncollected Taxes	1,308,132
To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for	Uncollected Taxes	4,037,962
Fotal Taxable Valuation as of To be used to calculate the current year tax rat Current Year Average Residential Ass	te)	\$606,306,988.00 \$226,400.00			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy		4,037,962 \$13,460,415
To be used to calculate the current year tax rat	sessment	\$226,400.00	Comparison		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU		4,037,962 \$13,460,415 \$16,190,245
To be used to calculate the current year tax rat	sessment		<u>Comparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)		4,037,962 \$13,460,415 \$16,190,245 \$170,148
To be used to calculate the current year tax rat	sessment Prior Y	\$226,400.00 Year to Current Year (Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU		
To be used to calculate the current year tax rat	e) sessment Prior Y Compariso	\$226,400.00 Tear to Current Year Con - Municipal Purpose	s Tax Rate	1	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	Т	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,393
To be used to calculate the current year tax rat	ee) sessment Prior Y Comparison Prior Year	\$226,400.00 /ear to Current Year Con - Municipal Purpose Current Year	s Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)	Т	4,037,962 \$13,460,415 \$16,190,245 \$170,148
To be used to calculate the current year tax rat	e) sessment Prior Y Compariso	\$226,400.00 Tear to Current Year Con - Municipal Purpose	s Tax Rate		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	Т =	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,393
To be used to calculate the current year tax rat	Prior Year 0.411	\$226,400.00 Year to Current Year Con - Municipal Purpose Current Year 0.479	s Tax Rate % Change (+/-) 16.52%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	Т =	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,393
To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.411 Compariso	\$226,400.00 /ear to Current Year Con - Municipal Purpose Current Year 0.479 n - Municipal Purpose	% Change (+/-) 16.52%	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	Т =	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,395
To be used to calculate the current year tax rat	Prior Year Ompariso Ompariso Ompariso Ompariso Prior Year Ompariso Compariso Prior Year	\$226,400.00 Year to Current Year Con - Municipal Purpose Current Year 0.479 n - Municipal Purpose Current Year	** Tax Rate % Change (+/-) 16.52% *** Tax Levy % Change (+/-)	\$ Change (+/-) \$403.181.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used	T I nen	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,393
To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.411 Compariso	\$226,400.00 /ear to Current Year Con - Municipal Purpose Current Year 0.479 n - Municipal Purpose	% Change (+/-) 16.52%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior States Total Non-Municipal Tax Levy Amount to be Raised by Taxes % of Taxes Collections used to Calculate RU Taxes Collections - ACTUAL as of Prior States Collections - ACTUAL -	T I nen	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,392
To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.411 Compariso Prior Year \$2,496,797.00	\$226,400.00 Year to Current Year Con - Municipal Purpose Current Year 0.479 n - Municipal Purpose Current Year \$2,899,978.00	** Tax Rate % Change (+/-) 16.52% ** Tax Levy % Change (+/-) 16.15%	\$403,181.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015	T I nen	4,037,962 \$13,460,413 \$16,190,245 \$170,148 \$16,360,393 98.
To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.411 Compariso Prior Year \$2,496,797.00 Comparison - Impace	\$226,400.00 Year to Current Year Con - Municipal Purpose Current Year 0.479 In - Municipal Purpose Current Year \$2,899,978.00 Set on Avg. Residential	** Tax Rate % Change (+/-) 16.52% *** Tax Levy % Change (+/-) 16.15% Tax Payment (Mur	\$403,181.00 nicipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	T I nen	4,037,962 \$13,460,413 \$16,190,243 \$170,143 \$16,360,393 98
To be used to calculate the current year tax rat	Prior Year Sessment Comparison Prior Year 0.411 Comparison Prior Year \$2,496,797.00 Comparison - Impace Prior Year	\$226,400.00 Year to Current Year Con - Municipal Purpose Current Year 0.479 n - Municipal Purpose Current Year \$2,899,978.00 St on Avg. Residential Current Year	** Tax Rate % Change (+/-) 16.52% ** Tax Levy % Change (+/-) 16.15% Tax Payment (Mur % Change (+/-)	\$403,181.00 nicipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2015	T I nen	4,037,962 \$13,460,413 \$16,190,243 \$170,148 \$16,360,393 98.
To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.411 Compariso Prior Year \$2,496,797.00 Comparison - Impace	\$226,400.00 Year to Current Year Con - Municipal Purpose Current Year 0.479 In - Municipal Purpose Current Year \$2,899,978.00 Set on Avg. Residential	** Tax Rate % Change (+/-) 16.52% ** Tax Levy % Change (+/-) 16.15% Tax Payment (Mur % Change (+/-)	\$403,181.00 nicipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	T I nen	4,037,962 \$13,460,415 \$16,190,245 \$170,148 \$16,360,393

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	S 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	11.92%	\$57,237.00	\$480,000.00	\$537,237.00	\$537,237.00							
08	Local Revenue	-3.93%	(\$3,510.52)	\$89,390.52	\$85,880.00	\$85,880.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$440,345.00	\$440,345.00	\$440,345.00							
08	Uniform Construction Code Fees	-11.28%	(\$9,094.00)	\$80,594.00	\$71,500.00	\$71,500.00							
TO SEC.	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	-91.96%	(\$47,667.75)	\$51,838.06	\$4,170.31	\$4,170.31							
08	Other Special Items	-1.60%	(\$227.20)	\$14,227.20	\$14,000.00	\$14,000.00							
15	Receipts from Delinquent Taxes	-9.34%	(\$15,972.43)	\$170,972.43	\$155,000.00	\$155,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	12.17%	\$314,583.76	\$2,585,394.24	\$2,899,978.00	\$2,899,978.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space 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							66.56	60.00
	Total	7.55%	\$295,348.86	\$3,912,761.45	\$4,208,110.31	\$4,208,110.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted F Full-Time I		% 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	4.00	7.00	0.69%	\$3,952.00	\$574,308.00	\$578,260.00	\$578,260.00								
21	Land-Use Administration	0.50		0.07%	\$47,00	\$71,160.00	\$71,207.00	\$71,207.00								
22	Uniform Construction Code	0.50		-9.53%	(\$6,850.00)	\$71,850.00	\$65,000.00	\$65,000.00								
23	Insurance			7.50%	\$32,198.00	\$429,552.00	\$461,750.00	\$461,750.00								
25	Public Safety		1.00	0.01%	\$20.00	\$203,300.00	\$203,320.00	\$203,320.00								
26	Public Works	7.00	1.00	1.58%	\$23,104.00	\$1,465,200.00	\$1,488,304.00	\$1,488,304.00								
27	Health and Human Services		1.00	-60.08%	(\$47,459.75)	\$78,989.06	\$31,529.31	\$25,358.00	\$6,171.31							
28	Parks and Recreation		1.00	0.00%	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00								
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases			0.00%	\$0.00	\$109,000.00	\$109,000.00	\$109,000.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			3.85%	\$5,997.00	\$155,880.00	\$161,877.00	\$161,877.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			0.15%	\$272.00	\$185,442.00	\$185,714.00	\$185,714.00								
43	Court and Public Defender			#DIV/0!	\$0.00		\$0.00									
44	Capital			222.22%	\$400,000.00	\$180,000.00	\$580,000.00	\$580,000.00								
45	Debt			0.00%	\$0.00	\$25,764.00	\$25,764.00	\$25,764.00								
46	Deferred Charges			10.09%	\$4,237.00	\$42,000.00	\$46,237.00	\$46,237.00								
48	Debt - Type 1 School District			#DIV/0!	\$0,00		\$0.00									
50	Reserve for Uncollected Taxes			-23.10%	(\$51,117.00)	\$221,265.00	\$170,148.00	\$170,148.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	12.00	11.00	9.48%	\$364,400.25	\$3,843,710.06	\$4,208,110.31	\$4,201,939.00	\$6,171.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Non-recurs.	Future Year		Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
	X		SALARIES & WAGES		Salary increases over current year.
	X		HEALTH INSURANCE & PENSION		Health insurance & pension costs are expected to increase.
X			STATE AID		State Aid reductions in the future are unknown.
X			FUND BALANCE	\$533,000.00	Fund balance utilized must be regenerated in order to be available in future years.
X			REVENUE ANTICIPATION		Anticipation of revenue in certain accounts is closely aligned with revenue realization.
		X	APPROPRIATIONS		Hampton Township is fiscally conservative in budgeting appropriations.
	X		RESERVE FOR UNCOLLECTED TAXES	Indeterminate	Percentage utilized in calculation of reserve is closely aligned with actual collections.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Ass	essments - Taxable Proper	ties (October 1, 2015 Value	e)	Property Tax Assess	ments - Exempt Propo	erties (October 1, 2015 Va	<u>lue)</u>
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	398	\$13,095,800.00	2.16%	15A Public Schools	9	\$32,556,900.00	41.73%
2 Residential	1,915	\$433,588,100.00	71.61%	15B Other Schools			0.00%
3A/3B Farm	326	\$34,718,100.00	5.73%	15C Public Property	126	\$31,560,500.00	40.45%
4A Commercial	71	\$122,572,200.00	20.24%	15D Church and Charities		\$11,820,800.00	15.15%
4B Industrial	2	\$548,000.00	0.09%	15E Cemeteries & Graveyards	1	\$109,000.00	0.14%
4C Apartments			0.00%	15F Other Exempt	7	\$1,975,100.00	2.53%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property	1	\$1,004,112.00	0.17%	_			
Total	2,713	\$605,526,312.00	100.00%	Total	154	\$78,022,300.00	100.00%
Average Ratio (%), Assessed to Tr Equalized Valuation, Taxable Prop		96.36% \$628,400,074.72		Percentage of Exempt vs. Non-Exempt Properties	12.89%		
Total # of property tax appeal	ls filed in 2015	County Tax Board	19.00				
		State Tax Court	4.00				
Number of 2015 County Tax Boar	d decisions appealed to Tax	Court	3.00				
Number of pending property tax ap			2.00				
Amount paid out by municipality f	For tax appeals in 2015		\$4,380.59				

	_	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2015 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption	1	\$1,000.00	\$178,400.00	\$4,618.78
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
Ν	Multiple Dwelling Exemption				
O	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	1	1,000.00	178,400.00	4,618.78

ICED	FRIENDLY BUDGET SECTION	
USER	FRIENDLI DUDGEI SECTION	

									Long Term T	ax Exemptions									
Prior Budget Yea	ar's Payments in Li	cu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Ye	ar's Payments in Lie	en of Tax (PILOT) - Long Term Ta	ax Exemptions	Prior Budget Yes	ar's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budge	t Year's Payments in Lies	of Tax (PILOT)	Long Term Tax E	
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bille In Full 2015 Total Tax
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- 1 age	C.L. T.(I	0.0	0.00	V 0.00	Total Long Term Exempte	ons - Column Total	\$0,00	S0.0	0 1 \$0.00	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exempt		\$0.00		
ng Term Exemptions C" if Grand Total		0,0	0.00	0.00	rotal Long Term Exempt	Committee Commit	30,00	40.0							Total Long Term Exem	ptions - GRAND TOTAL	\$0.00	\$0,0	Sheet UFF

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	48,578.00	\$23,350.00		\$2,909.00	\$20,432.00	\$1,887.00
Supervisory Staff (Department Heads & Managers)	3.00	5.00	402,368.34	\$291,640.00	\$2,634.00	\$36,338.34	\$47,979.00	\$23,777.00
Police Officers (Including Superior Officers)			0.00					NAME OF THE OWNER O
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00				According to the last of the l	
All Other Non-Union Employees not listed above	9.00	1.00	592,643.00	\$406,660.00	\$8,603.00	\$24,850.00	\$118,977.00	\$33,553.00
Totals	12.00	11.00	1,043,589.34	\$721,650.00	\$11,237.00	\$64,097.34	\$187,388.00	\$59,217.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

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		D ' W # - 6	Prior Year Annual	
	Current Year # of	Annual Cost	Total Current	Prior Year # of Covered Members	V-2	Total Prior Year
	Covered Members (Medical & Rx)	Estimate per Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Medicar & Rx)	Employee	100.000	(2.20		
Single Coverage	4.00	\$10,831.68	\$43,326.72	4.00	\$10,429.44	\$41,717.76
Parent & Child	2.00	\$19,148.52	\$38,297.04	2.00	\$17,407.32	\$34,814.64
Employee & Spouse (or Partner)	1.00	\$21,395.04	\$21,395.04	1.00	\$20,600.28	\$20,600.28
Family	3.00	\$29,746.04	\$89,238.12	3.00	\$27,707.52	\$83,122.56
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	10.00		\$192,256.92	10.00		\$180,255.24
Elected Officials - Health Benefits - Annual Cost						1
Single Coverage	2	\$10,697.52	\$21,395.04	2	\$10,300.20	\$20,600.40
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 -)						DO0 (00 40
Subtotal	2.00		\$21,395.04	2.00		\$20,600.40
Retirees - Health Benefits - Annual Cost						
Single Coverage	3	\$6,194.76		3	\$5,898.60	\$17,695.80
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	4	\$17,128.80	\$68,515.20	4	A DAMEST OF THE PROPERTY OF THE PARTY OF THE	\$65,112.48
Family	I	\$36,437.04	\$36,437.04	1	\$34,542.12	\$34,542.12
Employee Cost Sharing Contribution (enter as negative -)				TORNAL W		0117.250.40
Subtotal	8.00		\$123,536.52	8.00		\$117,350.40
GRAND TOTAL	20.00		\$337,188.48	20.00		\$318,206.04

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)

	· · · · · · · · · · · · · · · · · · ·									
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement					
Organization/Individuals Eligible for Benefit	297.50	\$12,300.12	Agreement	X	Agreement					
BUSINESS ADMINISTRATOR/MANAGER	91.00	\$12,300.12		X						
PUBLIC WORKS MANAGER	A CONTRACTOR OF THE PARTY OF TH	\$7,990.95		X						
CHIEF FINANCIAL OFFICER	84.00			X						
MUNICIPAL CLERK	81.50	\$7,822.80		X						
CONSTRUCTION OFFICIAL	19.00	The state of the s		X	<u> </u>					
TAX DEPARTMENT	17.25	\$2,102.82		X						
ALL OTHER NON-UNION EMPLOYEES	548.25	\$42,641.80								
Totals	1138.50	\$87,539.75	j.							
Total Funds Reserved	as of and of 201	\$99,238.46								
	propriated in 201									

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

			Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
			£0.00	Utility Fund - Principal				
Local School Debt	2442.040	0440.010.40		Utility Fund - Interest				
Regional School Debt	\$440,918.40	\$440,918.40	\$0.00	Bond Anticipation Notes - Principal				
Jtility Fund Debt				Bond Anticipation Notes - Interest				
) Timiy Fund Deot			\$0.00	Bonds - Principal				
)			\$0.00	Bonds - Interest				
).			\$0.00	Loans & Other Debt - Principal	\$22,302.00	\$22,751.00	\$23,208.00	\$110,343.00
):			\$0.00	Loans & Other Debt - Interest	\$3,462.00	\$3,013.00	\$2,556.00	\$5,591.00
)			\$0.00					
)			\$0.00	Total	\$25,764.00	\$25,764.00	\$25,764.00	\$115,934.00
Municipal Purposes								
Debt Authorized	\$178,602.11	\$178,602.11	\$0.00	Total Principal	\$22,302.00	\$22,751.00	\$23,208.00	\$110,343.00
Notes Outstanding			\$0.00	Total Interest	\$3,462.00	\$3,013.00	\$2,556.00	\$5,591.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	0.61%			
Loans and Other Debt			\$0.00	,				
				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$619,520.51	\$619,520.51	\$0.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	5,196			Total Other				
To an and the second se								7
Per Capita Gross Debt	\$119.23			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$0.00			Rating				
•				Year of Last Rating				
3 Yr. Average Property Valuation		\$621,933,138.00						
	=			Mark "X" if Municipality has a	no bond rating	X		
Net Debt as % of 3 Year Avg Prop	erty Valuation	0.00%						

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	Borough of Branchville	Fire Sub-Code Official		1/1/2016	12/31/2019	\$3,910.00
Receiving	Township of Andover	Municipal Court		1/1/2015	12/31/2018	\$93,000.00
Receiving	County of Sussex	911 Dispatching Services		1/1/2015	12/31/2019	\$13,862.00
Receiving	Township of Sandyston	Fire Prevention Official		1/1/2016	12/31/2019	\$10,000.00
Receiving	Township of Sandyston	Construction Department		7/1/2014	6/30/2018	\$64,942.00
Receiving	Township of Sandyston	Construction Department				
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

lease set forth below the names of all authorities and fire districts that serve your municipality					
AND DESCRIPTION OF THE PARTY OF					

USER FRIENDLY BUDGET SECTION - Notes

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