

State of New Jersey Local Government Services

Year:	2016	Municip	al User	Friendly B	udget			
MUNICIPALITY:	1910 Hampton Township	- County of Sussex	(_			Introduced
Municode:				Filename:	1910 fbi	201	6.xlsr	n
	Website:	www.hampton	ntownshipnj.or					
	Phone Number:			973-383-5570				
	Mailing Address:			1 Rumsey Way, Nev	wton			
								Lauren Light Living
Email the UFB if no	ot using Outlook		Municipality:	Hampton Township	State:	NJ	Zip:	07860
	Mayor	•						
First Name	Middle Name	Last Name		Term Expires	Business E	mail		
Philip		Yetter		12/31/2016				
	Chief Administr	ative Officer	•					
Eileen		Klose			administrator(hampt	ontwp-r	nj.org
	Chief Financial	Officer			W			
Jess <mark>ica</mark>		Caruso			cfo@hampton	itwp-nj.	org	
	Municipal Clerk							
Kathleen		Armstrong			clerk@hampto	ntwp-nj	j.org	
	Registered Mun	icipal Accou	untant					
Thomas		Ferry			tomcparma@v	erizon.r	net	
	Governing Body	y Members						
First Name	Middle Name	Last Name		Term Expires	Business E	mail		
Philip		Yetter		12/31/2017				
David	ELERIC PLACE	Hansen		12/31/2017				To real transfer
Keith		Gourlay		12/31/2018				Maria Para
Timothy		Dooley		12/31/2018				
Scott		Mackenzie		12/31/2016				
				VIII WILLIAM				Name of the least
				NE IT IN LE				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	THE THE PARTY OF T		A STATE OF THE STA		Current Year 2016 Budget	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u> <u>Actual</u>	/Estimated Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact		
Municipal Purpose Tax	0.411	\$2,496,797.00	15.91%	\$930.50	Municipal Purpose Tax ACTUAL	\$2,899,978.0
Municipal Library			0.00%	\$0.00	Municipal Library	
Municipal Open Space			0.00%	\$0.00	Municipal Open Space	
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	0.835	\$5,063,079.00	32.26%	\$1,890.44	Local School District ESTIMA	TED \$5,164,345.
Regional School District	0.804	\$4,877,248.00	31.08%	\$1,820.26	Regional School District ESTIMA	TED \$4,974,795.
County Purposes	0.498	\$3,014,427.95	19.21%	\$1,127.47	County Purposes ESTIMA	
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.
Γotal Taxable Valuation as of	October 1, 2015	\$606,306,988.00			Revenue Anticipated, Excluding Tax Levy	1,303,895.3
To be used to calculate the current year tax rat	e) =				Budget Appropriations, before Reserve for Uncollected Ta	4,033,725.
Current Year Average Residential Ass	sessment	\$226,400.00			Total Non-Municipal Tax Levy	\$13,460,415.
	=				Amount to be Raised by Taxes - Before RUT	\$16,190,245.
	Prior Y	ear to Current Year Co	omparison		Reserve for Uncollected Taxes (RUT)	\$170,148.
	39				Total Amount to be Raised by Taxes	\$16,360,393.
	Comparison	- Municipal Purposes	Tax Rate			4.0,000,000
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT	98.9
	0.411	0.479	16.52%		70 of Tax Concertons used to Calculate NOT	90.7
	X4.1 4.4	0.175	10.5270	l.	If % used exceeds the actual collection % then	
	Comparison	- Municipal Purposes	Toy Lovy		reference the statutory exception used	
				# 100 T	reference the statutory exception used	
			6 Change (+/-)	\$ Change (+/-)		
	\$2,496,797.00	\$2,899,978.00	16.15%	\$403,181.00	Tax Collections - ACTUAL as of Prior Year	
			and the second s		Total Tax Revenue, Collections CY 2015	15,567,401
		on Avg. Residential Ta			Total Tax Levy, CY 2015	15,697,288
	Prior Year (Current Year %	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2015	99.1
	\$930.50	\$1,084.23	16.52%	\$153.73		
					Delinquent Taxes - December 31, 2015	\$152,348.
					, 1884	

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	11.04%	\$53,000.00	\$480,000.00	\$533,000.00	\$533,000.00							
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							
	Special Revenue Items w/ Prior Written Consent	Warner at		A STATE OF THE STA	THE PERSON NAMED IN COLUMN		THE RESIDENCE	THE RESERVE					
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00					- 2			
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								
	Total	7.44%	\$291,111.86	\$3,912,761.45	\$4,203,873.31	\$4,203,873.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

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

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	5.00	7.00	0,69%	\$3,952.00	\$574,308.00	\$578,260.00	\$578,260.00								
21	Land-Use Administration	1.00		0.07%	\$47.00	\$71,160.00	\$71,207.00	\$71,207.00								
22	Uniform Construction Code	1.00		-9.53%	(\$6,850.00)	\$71,850.00	\$65,000.00	\$65,000.00								
23	Insurance			6.21%	\$26,672.00	\$429,552.00	\$456,224.00	\$456,224.00								
25	Public Safety		1.00	0.02%	\$20.00	\$130,300.00	\$130,320.00	\$130,320.00								
26	Public Works	7.00	2.00	3.09%	\$43,104.00	\$1,395,200.00	\$1,438,304.00	\$1,438,304.00								
27	Health and Human Services		1.00	25.37%	\$6,379.31	\$25,150.00	\$31,529.31	\$25,358.00	\$6,171.31							
28	Parks and Recreation			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	\$155,879.00	\$161,876.00	\$161,876.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00				1000 To 1000 T					
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			0.00%	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00								
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	14.00	11.00	11.75%	\$428,476.31	\$3,646,870.00	\$4,075,346.31	\$4,069,175.00	\$6,171.31	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Non-recurr.	Future)	Str. Str.	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		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	Indeterminate	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 Asses	sments - Taxable Proper	ties (October 1, 2015 Valu	<u>e)</u>	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2015 Va	lue)
	# 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	41.739
2 Residential	1,915	\$433,588,100.00	71.61%	15B Other Schools			0.009
A/3B Farm	326	\$34,718,100.00	5.73%	15C Public Property	126	\$31,560,500.00	40.459
4A Commercial	71	\$122,572,200.00	20.24%	15D Church and Charities	11	\$11,820,800.00	15.159
4B Industrial	2	\$548,000.00	0.09%	15E Cemeteries & Graveyards	1	\$109,000.00	0.149
4C Apartments			0.00%	15F Other Exempt	7	\$1,975,100.00	2.539
A/5B Railroad			0.00%			·	
A/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	100.000
Average Ratio (%), Assessed to True	Value	96.36%	e				
Equalized Valuation, Taxable Proper		\$628,400,074.72		D 65			
Equalized valuation, Taxable Proper	ities	\$028,400,074.72		Percentage of Exempt vs.			
Total # of property tax appeals	filed in 2015	County Tax Board	19.00	Non-Exempt Properties	12.89%		
		State Tax Court	4.00	11			
Number of 2015 County Tax Board of	decisions annualed to Tay						
		Court	3.00				
Number of pending property tax appe	ears in State Tax Court		2.00				
Amount paid out by municipality for	tax appeals in 2015		\$4,380.59				

	Prior Budget Year's Paymen	nts in Lieu of Tax (P	ILOT) - 5 Year Exemption	ıs/Abatements	
		# of	PILOT		Taxes if Billed in Full
	_	Parcels	Billing/Revenue	Assessed Value	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				
N	Multiple Dwelling Exemption				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	1	1,000.00	178,400.00	4,618.78

USER FRIENDLY BUDGET SECTION

								1		ax Exemptions	A.S.								
Prior Budget Yo	ear's Payments in Lie	eu of Tax (PILOT) - Long Term Tax	Exemptions .	Prior Budget Yea	r's Payments in Lie	cu of Tax (PILOT) - Long Term T	ax Exemptions	Prior Budget Yea	r's Payments in Li	eu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget	Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax E	emptions
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)		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 Rat
									-										
Total Long Term Exemptions	- Column Total	0.00	0.00	0.00	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	is - Column Total	\$0.00	\$0.00	\$0.0
Mark "X" if Grand Total		ll .													T 1 1 T F	CDAND TOTAL	80.00	50.00	

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	46,707.00	\$23,350.00		\$1,038.00	\$20,432.00	\$1,887.00
Supervisory Staff (Department Heads & Managers)	3.00	5.00	384,083.00	\$291,640.00	\$2,634.00	\$18,053.00	\$47,979.00	\$23,777.00
Police Officers (Including Superior Officers)			0.00			**************************************		
Fire Fighters (Including Superior Officers)			0.00			_		
All Other Union Employees not listed above			0.00			WARN CARREST WOOD IN A STATE OF		74 - 74 - A - A - A - A - A - A - A - A - A -
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	1,023,433.00	\$721,650.00	\$11,237.00	\$43,941.00	\$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

	C	Current Year		D: V "	n	
	Current Year # of Covered Members	Annual Cost	Total Current	Prior Year # of	Prior Year Annual	Total Prior Year
	(Medical & Rx)	Estimate per Employee	Year Cost	(Medical & Rx)	Cost per Employee	Cost
Active Employees - Health Benefits - Annual Cost	(Medical & Rx)	Employee	Teal Cost	(Medical & Rx)	(Average)	Cost
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 -)		\$23,7,10.01	\$00, 2 00.12		Ψ21,701.32	ψ05,122.30
Subtotal	10.00		\$192,256.92	10.00		\$180,255.24
Elected Officials - Health Benefits - Annual Cost						WE KENNIEWEN
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 -)				THE RESERVE OF THE PERSON NAMED IN COLUMN	TO THE STATE OF TH	
Subtotal	2.00		\$21,395.04	2.00		\$20,600.40
Retirees - Health Benefits - Annual Cost	The Town State of the Table					
Single Coverage	3	\$6,194.76	\$18,584.28	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	\$16,278.12	\$65,112.48
Family	1	\$36,437.04	\$36,437.04	1	\$34,542.12	\$34,542.12
Employee Cost Sharing Contribution (enter as negative -)	THE LOCKER OF	Carried Street		ALTERNATION STATES	THE RESERVE OF THE PERSON OF T	
Subtotal	8.00	24、00次(20分)	\$123,536.52	8.00	No. of Concession, Name of Street, or other Persons, Name of Street, Name of S	\$117,350.40
GRAND TOTAL	20.00	SERVER PARTY.	\$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 Approved Inc						
	Accumulated	Dollar Value of Compensated	Approved Labor	Local	Individual Employment		
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
BUSINESS ADMINISTRATOR/MANAGER	297.50	\$12,300.12	J	X			
PUBLIC WORKS MANAGER	91.00	\$12,115.06		Х			
CHIEF FINANCIAL OFFICER	84.00	\$7,990.95		Х			
MUNICIPAL CLERK	81.50	\$7,822.80		Х			
CONSTRUCTION OFFICIAL	19.00	\$2,566.20		Х			
TAX DEPARTMENT	17.25	\$2,102.82		Х			
ALL OTHER NON-UNION EMPLOYEES	548.25	\$42,641.80		X			
				77.			
Totals	1138.50	\$87,539.75					
Total Funds Reserved							
	propriated in 2016	\$0.00					

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			60.00	Heilie Food Deinsterl				
Regional School Debt	\$440,918.40	\$440,918.40		Utility Fund - Principal				
Regional School Debt	5440,918.40	\$440,918.40	\$0.00	11 -				
Utility Fund Debt				Bond Anticipation Notes - Principal Bond Anticipation Notes - Interest				
0			\$0.00					
0			\$0.00	Bonds - Interest				
0			\$0.00	Loans & Other Debt - Principal	\$22,302.00	\$22,751.00	\$23,208.00	\$110,343.00
0			\$0.00	Loans & Other Debt - Interest	\$3,462.00	\$3,013.00	\$2,556.00	\$5,591.00
0			\$0.00					
0			\$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	0.63%			
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				
				_				
Per Capita Gross Debt	\$119.23			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$0.00			Rating		ELFIEL I		
				Year of Last Rating				
3 Yr. Average Property Valuation	_	\$621,933,138.00					-	Z.
	-			Mark "X" if Municipality has n	o bond rating	X		
Net Debt as % of 3 Year Avg Prope	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
	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
		-				

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				
日本中国的中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国中国				

USER FRIENDLY BUDGET SECTION - Notes

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