



State of New Jersey Local Government Services

Year: 2016 Municipal User Friendly Budget

MUNICIPALITY: 1910 Hampton Township - County of Sussex

Introduced

Municode: 1910

Filename: 1910_fbi_2016.xlsm

Website: www.hamptontownshipnj.org

Phone Number: 973-383-5570

Mailing Address: 1 Rumsey Way, Newton

[Email the UFB if not using Outlook](#)

Municipality: Hampton Township State: NJ Zip: 07860

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Philip		Yetter	12/31/2016	

Chief Administrative Officer

Eileen		Klose		administrator@hamptontwp-nj.org
--------	--	-------	--	---------------------------------

Chief Financial Officer

Jessica		Caruso		cfo@hamptontwp-nj.org
---------	--	--------	--	-----------------------

Municipal Clerk

Kathleen		Armstrong		clerk@hamptontwp-nj.org
----------	--	-----------	--	-------------------------

Registered Municipal Accountant

Thomas		Ferry		tomcparma@verizon.net
--------	--	-------	--	-----------------------

Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
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 Property Tax Levies - ALL entities levying property taxes					Current Year 2016 Budget							
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy					
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact								
Municipal Purpose Tax	0.411	\$2,496,797.00	15.91%	\$930.50	Municipal Purpose Tax	ACTUAL	\$2,899,978.00					
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	ESTIMATED	\$5,164,345.00					
Regional School District	0.804	\$4,877,248.00	31.08%	\$1,820.26	Regional School District	ESTIMATED	\$4,974,795.00					
County Purposes	0.498	\$3,014,427.95	19.21%	\$1,127.47	County Purposes	ESTIMATED	\$3,321,275.00					
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	\$16,360,393.00	
Total Taxable Valuation as of October 1, 2015					\$606,306,988.00						Revenue Anticipated, Excluding Tax Levy	1,303,895.31
(To be used to calculate the current year tax rate)											Budget Appropriations, before Reserve for Uncollected Taxes	4,033,725.31
Current Year Average Residential Assessment					\$226,400.00						Total Non-Municipal Tax Levy	\$13,460,415.00
Prior Year to Current Year Comparison												
Comparison - Municipal Purposes Tax Rate												
Prior Year		Current Year		% Change (+/-)								
0.411		0.479		16.52%								
Comparison - Municipal Purposes Tax Levy												
Prior Year		Current Year		% Change (+/-)		\$ Change (+/-)						
\$2,496,797.00		\$2,899,978.00		16.15%		\$403,181.00						
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)												
Prior Year		Current Year		% Change (+/-)		\$ Change (+/-)						
\$930.50		\$1,084.23		16.52%		\$153.73						
Sheet UFB-1												

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							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-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							
	<i>Amount to be raised by taxation</i>												
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	\$0.00

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

FCOA		Budgeted Positions		% Difference	\$ Difference	Total Modified	Total	General	Public&Private	Open Space	Utility	Utility	Utility	Utility	Utility	Utility
		Full-Time	Part-Time	Current v. Prior Year	Current v. Prior Year	Appropriation for Service Type (Prior Year)	Appropriation for Service Type (Current Year)	Budget	Offsets	Budget						
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									
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 I 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	\$0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	398	\$13,095,800.00	2.16%
2 Residential	1,915	\$433,588,100.00	71.61%
3A/3B Farm	326	\$34,718,100.00	5.73%
4A Commercial	71	\$122,572,200.00	20.24%
4B Industrial	2	\$548,000.00	0.09%
4C Apartments			0.00%
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%
Average Ratio (%), Assessed to True Value		96.36%	
Equalized Valuation, Taxable Properties		\$628,400,074.72	
Total # of property tax appeals filed in 2015		County Tax Board	19.00
		State Tax Court	4.00
Number of 2015 County Tax Board decisions appealed to Tax Court		3.00	
Number of pending property tax appeals in State Tax Court		2.00	
Amount paid out by municipality for tax appeals in 2015		\$4,380.59	

Property Tax Assessments - Exempt Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	9	\$32,556,900.00	41.73%
15B Other Schools			0.00%
15C Public Property	126	\$31,560,500.00	40.45%
15D Church and Charities	11	\$11,820,800.00	15.15%
15E Cemeteries & Graveyards	1	\$109,000.00	0.14%
15F Other Exempt	7	\$1,975,100.00	2.53%
Total	154	\$78,022,300.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		12.89%	

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# 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				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	1	1,000.00	178,400.00	4,618.78

USER FRIENDLY BUDGET SECTION

[illegible]

USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	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					
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 - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual 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 -)						
Subtotal	10.00		\$192,256.92	10.00		\$180,255.24
Elected Officials - Health Benefits - Annual Cost						
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 -)						
Subtotal	2.00		\$21,395.04	2.00		\$20,600.40
Retirees - Health Benefits - Annual Cost						
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 -)						
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)?

YES
YES

Is prescription drug coverage provided by the SHBP (Yes or No)?

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

**Legal basis for benefit
(check applicable items)**

[illegible]

UFB-9 Accumulated Absence Liability

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

Gross Debt			Deductions			Net Debt			Current Year Budget		2017 Budget		2018 Budget		All Additional Future Years' Budgets	
Local School Debt																
Regional School Debt																
Utility Fund Debt																
0																
0																
0																
0																
0																
0																
0																
0																
Municipal Purposes																
Debt Authorized																
Notes Outstanding																
Bonds Outstanding																
Loans and Other Debt																
Total (Current Year)																
Population (2010 census)																
Per Capita Gross Debt																
Per Capita Net Debt																
3 Yr. Average Property Valuation																
Net Debt as % of 3 Year Avg Property Valuation																
Utility Fund - Principal																
Utility Fund - Interest																
Bond Anticipation Notes - Principal																
Bond Anticipation Notes - Interest																
Bonds - Principal																
Bonds - Interest																
Loans & Other Debt - Principal																
Loans & Other Debt - Interest																
Total																
Total Principal																
Total Interest																
% of Total Current Year Budget																
Description									Debt Not Listed Above							
Total Guarantees - Governmental																
Total Guarantees - Other																
Total Capital/Equipment Leases																
Total Other																
Bond Rating									Moody's							
Rating									Standard & Poors							
Year of Last Rating									Fitch							
Mark "X" if Municipality has no bond rating									X							

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED[illegible]

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

This image shows a single sheet of white paper with horizontal blue ruling lines. The lines are evenly spaced and run across the width of the page. There is a vertical red margin line on the left side, creating a narrow left margin. The paper appears to be from a notebook or a standard ruled sheet of paper.

USER FRIENDLY BUDGET SECTION - Notes

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