

State of New Jersey Local Government Services

Year:	2017	Municipal User	Friendly B	udget		
MUNICIPALITY:	1910 Hampton Township	- County of Sussex		•		Adopted ▼
Municode:	1910		Filename:	1910 fba	2017.xls	sm
		www.hamptontownshipnj.or				
	Phone Number:		973-383-5570			
	Mailing Address:		1 Rumsey Way, Nev	wton		
Email the UFB if no	t using Outlook	Municipality:	Hampton Township	State:	NJ Zip:	07860
	Mayor					
First Name	Middle Name	Last Name	Term Expires	Business Er	nail	
Philip		Yetter	12/31/2017			
	Chief Administr	ative Officer				
Eileen		Klose		administrator@	hamptontwp	-nj.org
	Chief Financial	Officer				
Jessica		Caruso		cfo@hampton	twp-nj.org	
	Municipal Clerk		-			
Kathleen		Armstrong		clerk@hampto	ntwp-nj.org	
	Registered Mur	nicipal Accountant	-			
Thomas		Ferry		tomcparma@v	erizon.net	
	Governing Bod	y Members				
First Name	Middle Name	Last Name	Term Expires	Business E	mail	
Philip		Yetter	12/31/2017		A	
David		Hansen	12/31/2017			
Keith		Gourlay	12/31/2018			
Timothy		Dooley	12/31/2018			
Scott		Mackenzie	12/31/2019			
			_	g g		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		- 1145 - 1	- tovos		Current Year 2017	Budget	
2016 Calendar Year Propert	ty Tax Levies - ALL e Calendar Year	Calendar Year	<u>y taxes</u> % of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
				Taxpayer Impact			
n a committee on the	Tax Rate	<u>Tax Levy</u> \$2,899,978.00	17.35%	\$1,080.76	Municipal Purpose Tax	ACTUAL	\$2,921,308.00
Municipal Purpose Tax	0.478	\$2,899,978.00	0.00%	\$0.00	Municipal Library		
Municipal Library			0.00%	\$0.00	Municipal Open Space		
Municipal Open Space			0.00%	\$0.00	Fire Districts (total levies)		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Other Special Districts (total levies)	0.852	\$5,162,638.00	30.90%	\$1,926.37	Local School District	ESTIMATED	\$5,265,895.00
Local School District	0.852	\$5,164,520.00	30.91%	\$1,926.37	Regional School District	ESTIMATED	\$5,267,815.00
Regional School District	0.832	\$3,181,419.17	19.04%	\$1,189.29	County Purposes	ESTIMATED	\$3,552,520.00
County Purposes	0.034	\$200,438.48	1.20%	\$76.87	County Library		
County Library	0.034	\$86,186.01	0.52%	\$33.92	County Board of Health		
County Board of Health	0.013	\$14,814.79	0.09%	\$6.78	County Open Space		
County Open Space	0.003	\$14,814.79	0.00%	\$0.00	Other County Levies (total)		
Other County Levies (total)			0.0070	Ψ0.00	Other County Devices (texas)		
Total (Calendar Year 2016 Budget)	2.760	\$16,709,994.45	100.00%	\$6,240.36	Total ESTIMATED amount to be raised	by taxes	\$17,007,538.00
Total Taxable Valuation as of	October 1, 2016	\$605,526,749.00			Revenue Anticipated, Excluding Tax Lev		1,437,937.84 4,163,658.84
(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve f	or Uncollected Taxes	\$14,086,230.00
Current Year Average Residential As	sessment	\$226,100.00			Total Non-Municipal Tax Levy		\$16,811,951.00
Sergence As the Collision SC - Colli	-				Amount to be Raised by Taxes - Before	RUT	
	Prior \	ear to Current Year C	Comparison		Reserve for Uncollected Taxes (RUT)		\$195,586.6
					Total Amount to be Raised by Taxes		\$17,007,537.6
	Compariso Prior Year	n - Municipal Purpose Current Year	s Tax Rate % Change (+/-)	1	% of Tax Collections used to Calculate I	RUT	98.85
	0.478	0.484	1.26%				
				- ./	If % used exceeds the actual collection 9	6 then	
	Compariso	n - Municipal Purpose	s Tax Levy		reference the statutory exception used		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)			
	\$2,899,978.00	\$2,921,308.00	0.74%		Tax Collections - ACTUAL as of Pri		12.214.255
	<i>\$25,000,000</i>				Total Tax Revenue, Collections CY 201	6	16,617,615.
	Comparison - Impac	t on Avg. Residential	Tax Payment (Mun	nicipal Purposes On	Total Tax Levy, CY 2016		16,712,526.
		Current Year	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2016		99.43
	\$1,080.76	\$1,094.32	1.20%	\$13.37	Delinquent Taxes - December 31, 2016		\$174,371.6
				Sheet UFB-1	Demiquent Taxes - December 51, 2010		

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	5.82%	\$31,263.00	\$537,237.00	\$568,500.00	\$568,500.00							
08	Local Revenue	-24.59%	(\$27,997.61)	\$113,877.61	\$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	-11.01%	(\$9,280.00)	\$84,280.00	\$75,000.00	\$75,000.00							
	Special Revenue Items w/ Prior Written Consent										THE STATE OF		
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	316.62%	\$44,838.45	\$14,161.55	\$59,000 00	\$59,000.00							
10	Public and Private Revenue	720.39%	\$30,042.53	\$4,170.31	\$34,212.84	\$34,212.84							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	14.30%	\$21,887.95	\$153,112.05	\$175,000.00	\$175,000.00							
	Amount to be raised by taxation						THE PARTY OF	CONTRACTOR IN	MANAGE A.		(45) 14 ST		
07	Local Tax for Municipal Purposes	-0.75%	(\$22,083.13)	\$2,943,391.13	\$2,921,308.00	\$2,921,308.00							
07	Minimum Library Tax	#DIV/01	\$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	6	\$0.00								
	Total	1.60%	\$68,671.19	\$4,290,574.65	\$4.359,245.84	\$4,359,245.84	\$0:00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

	RIENDLY BUDGET SEC	Budgeted I			\	Total Modified	T. (1	General	Public&Private	Open Space		ľ	ſ			
FCOA		Full-Time	Part-Time	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	S Difference Current v. Prior Year		Total Appropriation for Service Type (Current Year)	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	3.50	10.00	2.83%	\$16,890.00	\$596,910.00	\$613,800.00	\$613,800.00								
21	Land-Use Administration	0.50		7.21%	\$4,813.00	\$66,787.00	\$71,600.00	\$71,600.00								
22	Uniform Construction Code	0,50	1.00	-41.60%	(\$46,292.00)	\$111,292.00	\$65,000.00	\$65,000.00				Commission of the commission o				
23	Insurance			5.68%	\$26,501.00	\$466,170.00	\$492,671.00	\$492,671.00								
25	Public Safety			0.04%	\$80.00	\$203,320.00	\$203,400.00	\$203,400.00								
26	Public Works	7.00	1.00	1.68%	\$25,096.00	\$1,495,304.00	\$1,520,400.00	\$1,520,400.00								
27	Health and Human Services	0.50		95,96%	\$30,254.53	\$31,529.31	\$61,783.84	\$25,570.00	\$36,213.84							
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			6.86%	\$7,000.00	\$102,000.00	\$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			-5.37%	(\$8,689.00)	\$161,877.00	\$153,188.00	\$153,188.00								
37	Judgements			#DIV/0!	\$0,00		\$0.00									
42	Shared Services			260.77%	\$72,420.00	\$27,772.00	\$100,192.00	\$100,192,00								
43	Court and Public Defender			2.00%	\$1,860.00	\$93,000.00	\$94,860.00	\$94,860.00								
44	Capital			0.00%	\$0.00	\$580,000.00	\$580,000.00	\$580,000.00								
45	Debt			0.00%	\$0.00	\$25,764.00	\$25,764.00	\$25,764.00								
46	Deferred Charges			-9.16%	(\$4,237.00)	\$46,237.00	\$42,000.00	\$42,000.00					2			
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			14.95%	\$25,439.00	\$170,148.00	\$195,587.00	\$195,587.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	12,00	12.00	3,59%	\$151,135,53	\$4,208,110.31	\$4,359,245.84	\$4,323,032.00	\$36,213.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Non-recurs.	Future Vo.		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		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 Assessn	nents - Taxable Proper	ties (October 1, 2016 Value	2)	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2016 Va	lue)
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	389	\$12,400,600.00	2.05%	15A Public Schools	9	\$32,556,900.00	41.499
2	Residential	1,913	\$432,598,600.00	71.65%	15B Other Schools	0	\$0.00	0.009
3A/3B	Farm	331	\$35,270,200.00	5.84%	15C Public Property	126	\$31,560,500.00	40.229
4A	Commercial	71	\$122,911,600.00	20.36%	15D Church and Charities	12	\$12,268,100.00	15.639
4B	Industrial	2	\$548,000.00	0.09%	15E Cemeteries & Graveyards	1	\$109,000.00	0.149
4C	Apartments	0	\$0.00	0.00%	15F Other Exempt	7	\$1,975,100.00	2.529
5A/5B	Railroad	0	\$0.00	0.00%				
6A/6B	Business Personal Property	1	\$0.00	0.00%	- 1			
	Total	2,707	\$603,729,000.00	100.00%	Total	155	\$78,469,600.00	100.00
	Average Ratio (%), Assessed to True Equalized Valuation, Taxable Properti		95.13% \$634,635,761.59		Percentage of Exempt vs. Non-Exempt Properties	13.00%		
	Total # of property tax appeals fi	led in 2016	County Tax Board	9.00				
			State Tax Court					
	Number of 2016 County Tax Board de	ecisions appealed to Tax						
	Number of pending property tax appear			2.00				
	Amount paid out by municipality for t	ax appeals in 2016		\$18,108.56				

		# of	PILOT	A 1 37-1	Taxes if Billed in Full
196601		Parcels	Billing/Revenue	Assessed Value	2016 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption	1	\$1,000.00	\$181,400.00	\$5,006.6
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	181,400.00	5,006.64

USER FRIENDLY BUDGET SECTION

										ax Exemptions							A		
Prior Budget Ve	car's Payments in Lie	n of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Vo	ar's Payments in Lie	eu of Tax (PILO)) - Long Term Tr	ax Exemptions	Prior Budget Yes	r's Payments in Li	en of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Year's Payments in Lieu of Tay (PH.O1) - Long Term Tax Exemptions				
Protect Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Faxes if Billed In Fuff 2016 Total Tax Rote	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Faxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax R
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ong Term Exemptions	- Column Total	0.00	0.00	0.00	Total Long Term Exempt	sons - Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$9.00	Total Long Term Exempti	ions - Column Total	\$0.00	\$0.00	
X" if Grand Total															Total Long Term Eveni			\$0,00	

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	46,699.00	\$23,350.00		\$1,050.00	\$20,412.00	\$1,887.00
Supervisory Staff (Department Heads & Managers)	3.00	6.00	401,098.00	\$303,706.00	\$5,851.00	\$19,171.00	\$47,358.00	\$25,012.00
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	655,481.00	\$426,775.00	\$20,602.00	\$27,449.00	\$144,507.00	\$36,148.00
Totals	12.00	12.00	1,103,278.00	\$753,831.00	\$26,453.00	\$47,670.00	\$212,277.00	\$63,047.00

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 W F H S	Current Year		Prior Year # of	Prior Year Annual	
	Current Year # of Covered Members	Annual Cost 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						14.34
Single Coverage	4.00	\$10,794.00	\$43,176.00	3.00	\$10,876.00	\$32,628.00
Parent & Child	2.00	\$19,129.00	\$38,258.00	3.00	\$19,149.00	\$57,447.00
Employee & Spouse (or Partner)	1.00	\$21,374.00	\$21,374.00	1.00	\$21,395.00	\$21,395.00
Family	4.00	\$29,816.00	\$119,264.00	3.00	\$29,846.00	\$89,538.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	11.00		\$222,072.00	10.00		\$201,008.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	2	\$10,687.00	\$21,374.00	2	\$10,698.00	\$21,396.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00		· Cr	\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)	aller County of a			Manage in the		
Subtotal	2.00		\$21,374.00	2.00		\$21,396.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	3	\$6,506.00	\$19,518.00	3	\$6,195.00	\$18,585.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	5	\$21,576.00	\$107,880.00	4	\$17,129.00	\$68,516.00
Family			\$0.00	1	\$36,437.00	\$36,437.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	8.00		\$127,398.00	8.00		\$123,538.00
GRAND TOTAL	21.00		\$370,844.00	20.00		\$345,942.00

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)

			(che	eck applicable	items)
	Gross Days of		Approved		Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
BUSINESS ADMINISTRATOR/MANAGER	311.50			X	
PUBLIC WORKS MANAGER	111.00	\$12,000.00		Х	
CHIEF FINANCIAL OFFICER	95.50	\$9,487.91		X	
MUNICIPAL CLERK	87.50	\$8,118.00		Х	
TAX COLLECTOR	16.25	\$1,143.21		Х	
CONSTRUCTION OFFICIAL	19.00	\$732.32		Х	
ALL OTHER NON-UNION EMPLOYEES	559.25	\$31,783.10		X	
Total	s 1200.00	\$75,264.54			
Total Funds Reserved	as of end of 2016	\$99,386.19			
	propriated in 2017		1		

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

	Gross		Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
			200 000	L	T			
Local School Debt				Utility Fund - Principal				
Regional School Debt	\$376,900.11	\$376,900.11	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt			\$0.00	Bond Anticipation Notes - Interest Bonds - Principal				
0				Bonds - Interest				
<u>0</u>			\$0.00	The second of th	\$22,751.00	\$23,208.00	\$23,674.00	\$86,669.00
-			\$0.00		\$3,013.00	\$2,556.00	\$2,089.00	\$3,501.00
-			\$0.00	Edulis & Guier Bear Marcon				
			\$0.00	Total	\$25,764.00	\$25,764.00	\$25,763.00	\$90,170.00
Municipal Purposes	<u> </u>							
Debt Authorized	\$156,300.28		\$156,300.28	Total Principal	\$22,751.00	\$23,208.00	\$23,674.00	\$86,669.00
Notes Outstanding	ψ100,500.20		\$0.00	The state of the s	\$3,013.00	\$2,556.00	\$2,089.00	\$3,501.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	0.59%			
Loans and Other Debt			\$0.00					and the second s
Edulis and other beer				Description		Debt Not List	ed Above	T
Total (Current Year)	\$533,200.39	\$376,900.11	\$156,300.28	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	5,196			Total Other				
				Dead Bathan	Moody's	Standard & Poors	Fitch	1
Per Capita Gross Debt	\$102.62			Bond Rating	<u>Moody 5</u>	Standard & 1 0013	11011	
Per Capita Net Debt	\$30.08			Rating				-
				Year of Last Rating				٦
3 Yr. Average Property Valuation	:	\$631,036,180.00				V		
				Mark "X" if Municipality has	no bond rating	X		
Net Debt as % of 3 Year Avg Proper	rty Valuation	0.02%						
1				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
	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	\$94,860.00
	County of Sussex	911 Dispatching Services		1/1/2015	12/31/2019	\$14,140.00
Receiving	Township of Sandyston	Fire Prevention Official		1/1/2016	12/31/2019	\$10,404.00
Receiving	Township of Sandyston	Construction Department		7/1/2014	6/30/2018	\$72,142.00
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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				

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)							
		8					
		8					