| OF THE STATE OF THE CARD | Lo | State of New Jersey Local Government Services 2018 Municipal User Friendly Budget | | | | | | | | | | |
|----------------------------|------------------|-----------------------------------------------------------------------------------------|-------------------|-----------------|---------|-----------|---------|--|--|--|--|--|
| Year: | 2018 | Municipal User | Friendly B | udget | | | | | | | | |
| MUNICIPALITY: | | rough - County of Camden | | • | | | Adopted | | | | | |
| MUNICIPALITY: Municode: | | | Filename: | 0418_fba | 201 | 8 xls | | | | | | |
| indinoodo: | | www.haddonhts.com | i nonamo. | | _201 | 0./10 | ,,,,, | | | | | |
| | Phone Number: | | 856-547-5259 | | | | | | | | | |
| | Mailing Address: | | 625 Station Ave. | | | | | | | | | |
| | C | | | | | | | | | | | |
| Email the UFB if no | t using Outlook | Municipality: | Haddon Heights | State: | NJ | Zip: | 08035 | | | | | |
| | Mayor | | | • | | | | | | | | |
| First Name | Middle Name | Last Name | Term Expires | Business En | nail | | | | | | | |
| Jack | D | Merryfield | 12/31/2019 | | | | | | | | | |
| | Chief Administr | ative Officer | | | | | | | | | | |
| | | | J | | | | | | | | | |
| | Chief Financial | Officer | • | | | | | | | | | |
| Christie | | Ehret | | cehret@haddo | nhts.co | <u>om</u> | | | | | | |
| | Municipal Clerk | | • | | | | | | | | | |
| Kelly | | Santosusso | | ksantosusso@ha | addonł | nts.com | | | | | | |
| | Registered Mun | icipal Accountant | 1 | | | | | | | | | |
| Robert | | Marrone | | rmarrone@bow | manllp | o.com | | | | | | |
| | Governing Body | y Members | | | | | | | | | | |
| First Name | Middle Name | Last Name | Term Expires | Business En | nail | | | | | | | |
| Susan | | Griffith | 12/31/2019 | sgriffith@haddo | nhts.c | om | | | | | | |
| Bryan | | Scroeder | 12/31/2019 | bschroeder@ha | ddonh | ts.com | | | | | | |
| Scott | | Schreiber | 12/31/2018 | sschreiber@had | donht | s.com | | | | | | |
| Jacquelyn | | Valvardi | 12/31/2018 | jvalvardi@hadd | onhts. | com | | | | | | |
| Christopher | | Mrozinski | 12/31/2020 | cmrozinski@had | ldonht | s.com | | | | | | |
| Stephanie | | Madden | 12/31/2020 | smadden@hadd | lonhts. | .com | | | | | | |
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| | Calendar Year | entities levying propert Calendar Year | % of | Avg Residential | <u>Current Year 2</u> Taxes | Actual/Estimated | Tax Levy |
|---------------------------------------------------|---------------------|-------------------------------------------|------------------------------------------|------------------------------------|-----------------------------------------|-------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | | | | e | <u>Taxes</u> | <u>Actual/Estimated</u> | <u>Tax Levy</u> |
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | | | <i><i>h</i> f T</i> <i>h f f</i> <i>h h f h h</i> <i>h h h</i> <i>h h h</i> <i>h h</i> <i>h</i> <i>h h</i> <i>h h</i> <i>h h</i> <i>h h</i> <i>h h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h</i> <i>h h h h h h h h h h</i> |
| Municipal Purpose Tax | 0.680 | \$5,631,433.07 | 21.69% | \$0.00 | Municipal Purpose Tax | ESTIMATED | \$5,796,387.54 |
| Municipal Library | 0.320 | \$271,566.93 | 1.05% | \$0.00 | Municipal Library | ESTIMATED | \$275,428.33 |
| 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 | 1.592 | \$13,169,542.00 | 50.73% | \$0.00 | Local School District | ESTIMATED | \$13,300,000.00 |
| Regional School District | | | 0.00% | \$0.00 | Regional School District | | |
| County Purposes | 0.813 | \$6,720,805.55 | 25.89% | \$0.00 | County Purposes | ESTIMATED | \$6,850,000.00 |
| County Library | | | 0.00% | \$0.00 | County Library | | |
| County Board of Health | | | 0.00% | \$0.00 | County Board of Health | | |
| County Open Space | 0.020 | \$164,176.36 | 0.63% | \$0.00 | County Open Space | ESTIMATED | \$165,000.00 |
| Other County Levies (total) | | | 0.00% | \$0.00 | Other County Levies (total) | | |
| Total (Calendar Year 2017 Budget) | 3.425 | \$25,957,523.91 | 100.00% | \$0.00 | Total ESTIMATED amount to be rais | ed by taxes | \$26,386,815.87 |
| | | | | | | | |
| Total Taxable Valuation as of | October 1, 2017 | \$832,569,337.00 | | | Revenue Anticipated, Excluding Tax | Levy | 2,487,232.34 |
| (To be used to calculate the current year tax rat | .e) | | | | Budget Appropriations, before Reserv | e for Uncollected Taxes | 8,101,169.47 |
| Current Year Average Residential Ass | sessment | \$286,369.00 | | | Total Non-Municipal Tax Levy | | \$20,315,000.00 |
| | = | | | | Amount to be Raised by Taxes - Befo | re RUT | \$25,928,937.13 |
| | Prior Y | ear to Current Year C | omparison | | Reserve for Uncollected Taxes (RUT) | | \$459,152.76 |
| | | | | | Total Amount to be Raised by Taxes | | \$26,388,089.89 |
| | Comparison | - Municipal Purposes | Tay Rate | | · · · · · · · · · · · · · · · · · · · | | |
| | Prior Year | Current Year | % Change (+/-) | | % of Tax Collections used to Calculat | e RIT | 98.26% |
| | 0.680 | 0.696 | 2.38% | | 70 of Tax Concetions used to Calculat | = | 70.207 |
| | 0.080 | 0.090 | 2.3870 | | If % used exceeds the actual collection | n % then | |
| | Comparison | - Municipal Purposes | Tay Levy | | reference the statutory exception used | | |
| | | | | ¢ Cl () | reference the statutory exception used | | |
| | | | % Change (+/-) 2.93% | \$ Change (+/-) \$164,954.47 | Tor Collections ACTUAL of of D | ton Vacan | |
| | \$5,631,433.07 | \$5,796,387.54 | 2.93% | \$164,954.47 | Tax Collections - ACTUAL as of P | | 05 700 400 0 |
| | а · т / | | | | Total Tax Revenue, Collections CY 2 | | 25,782,489.98 |
| | Comparison - Impact | on Avg. Residential Ta | <u>ax Payment (Mun</u> % Change (+/-) | \$ Change (+/-) | | | 26,084,866.44 |
| | | | $(\perp hange (\perp /_))$ | Λ (hange ($\perp/_{-}$) | % of Taxes Collected, CY 2017 | | 98.849 |
| | Prior Year C | | o Change (17-) | e e e | , o or runos concerca, or 2017 | = | |
| | | Surrent Year 9 \$1,993.71 | #DIV/0! | \$1,993.71 | | = | |
| | Prior Year C | | • | e e e | Delinquent Taxes - December 31, 201 | 7 | \$287,941.77 |

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 | 0.68% | \$5,000.00 | \$730,000.00 | \$735,000.00 | \$735,000.00 | | | | | | | |
| 08 | Local Revenue | -17.88% | (\$117,915.19) | \$659,415.19 | \$541,500.00 | \$541,500.00 | | | | | | | |
| 09 | State Aid (without offsetting appropriation) | 0.00% | \$0.00 | \$754,209.00 | \$754,209.00 | \$754,209.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -20.86% | (\$29,000.00) | \$139,000.00 | \$110,000.00 | \$110,000.00 | | | | | | | |
| | 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 | -85.76% | (\$198,810.90) | \$231,834.24 | \$33,023.34 | \$33,023.34 | | | | | | | |
| 08 | Other Special Items | -61.93% | (\$62,622.65) | \$101,122.65 | \$38,500.00 | \$38,500.00 | | | | | | | |
| 15 | Receipts from Delinquent Taxes | -17.55% | (\$58,544.55) | \$333,544.55 | \$275,000.00 | \$275,000.00 | | | | | | | |
| | Amount to be raised by taxation | | | | | | | | | | | | |
| 07 | Local Tax for Municipal Purposes | -1.77% | (\$104,209.42) | \$5,900,596.95 | \$5,796,387.53 | \$5,796,387.53 | | | | | | | |
| 07 | Minimum Library Tax | 1.42% | \$3,861.40 | \$271,566.93 | \$275,428.33 | \$275,428.33 | | | | | | | |
| 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 | -6.16% | (\$562,241.31) | \$9,121,289.51 | \$8,559,048.20 | \$8,559,048.20 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| FCOA | | Budgeted Full-Time | Positions Part-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 | 2.00 | 11.00 | 4.66% | \$35,775.00 | \$767,445.00 | \$803,220.00 | \$803,220.00 | | | | | | | | |
| 21 | Land-Use Administration | | 2.00 | 0.64% | \$200.00 | \$31,025.00 | \$31,225.00 | \$31,225.00 | | | | | | | | |
| 22 | Uniform Construction Code | | 8.00 | 6.85% | \$5,950.00 | \$86,835.00 | \$92,785.00 | \$92,785.00 | | | | | | | | |
| 23 | Insurance | | | 2.05% | \$35,030.00 | \$1,704,970.00 | \$1,740,000.00 | \$1,740,000.00 | | | | | | | | |
| 25 | Public Safety | 18.00 | 39.00 | 4.62% | \$82,460.97 | \$1,784,961.91 | \$1,867,422.88 | \$1,838,455.00 | \$28,967.88 | | | | | | | |
| 26 | Public Works | 8.00 | 5.00 | -14.22% | (\$191,420.92) | \$1,346,136.83 | \$1,154,715.91 | \$1,147,975.00 | \$6,740.91 | | | | | | | |
| 27 | Health and Human Services | | | 8.00% | \$800.00 | \$10,000.00 | \$10,800.00 | \$10,800.00 | | | | | | | | |
| 28 | Parks and Recreation | | 11.00 | 2.56% | \$1,700.00 | \$66,300.00 | \$68,000.00 | \$68,000.00 | | | | | | | | |
| 29 | Education (including Library) | | | 1.47% | \$4,000.00 | \$272,000.00 | \$276,000.00 | \$276,000.00 | | | | | | | | |
| 30 | Unclassified | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 31 | Utilities and Bulk Purchases | | | -0.21% | (\$550.00) | \$264,400.00 | \$263,850.00 | \$263,850.00 | | | | | | | | |
| 32 | Landfill / Solid Waste Disposal | | | 8.58% | \$19,600.00 | \$228,500.00 | \$248,100.00 | \$248,100.00 | | | | | | | | |
| 35 | Contingency | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 36 | Statutory Expenditures | | | -4.08% | (\$24,950.00) | \$610,850.00 | \$585,900.00 | \$585,900.00 | | | | | | | | |
| 37 | Judgements | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 42 | Shared Services | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 43 | Court and Public Defender | | | 6.15% | \$8,600.00 | \$139,900.00 | \$148,500.00 | \$148,500.00 | | | | | | | | |
| 44 | Capital | | | -15.79% | (\$7,500.00) | \$47,500.00 | \$40,000.00 | \$40,000.00 | | | | | | | | |
| 45 | Debt | | | -2.13% | (\$15,328.00) | \$719,678.00 | \$704,350.00 | \$704,350.00 | | | | | | | | |
| 46 | Deferred Charges | | | -33.70% | (\$33,699.32) | \$100,000.00 | \$66,300.68 | \$66,300.68 | | | | | | | | |
| 48 | Debt - Type 1 School District | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | | -3.96% | (\$18,873.97) | \$476,752.70 | \$457,878.73 | \$457,878.73 | | | | | | | | |
| 55 | Surplus General Budget | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| | Total | 28.00 | 76.00 | -1.13% | (\$98,206.24) | \$8,657,254.44 | \$8,559,048.20 | \$8,523,339.41 | \$35,708.79 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| Revenues at Risk | Future V. Hurting appropriation | Structuresses | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
|------------------|---------------------------------|---------------|------------------------------------------------------------------------------------------------|--------------|---------------------|
| | Χ | | Judgements | \$135,000.00 | Current litagation |
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|----------------------------------------|-------------------------|--------------------------------|----------------|-------------------------------------------------|--------------|-----------------------------|------------|
| Property Tax Assess | | erties (October 1, 2017 Val | | Property Tax Asses | | perties (October 1, 2017 Va | |
| 1 17 1 | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total |
| 1 Vacant Land | 12 | \$521,300.00 | 0.06% | 15A Public Schools | 4 | \$22,790,900.00 | 24.47% |
| 2 Residential | 2,597 | \$743,699,000.00 | 89.33% | 15B Other Schools | 1 | \$3,717,700.00 | 3.99% |
| 3A/3B Farm | 175 | ¢20,549,400,00 | 0.00% | 15C Public Property | 78 | \$20,113,200.00 | 21.60% |
| 4A Commercial | 175 | \$80,548,400.00 | 9.67% | 15D Church and Charities | 15 | \$28,358,900.00 | 30.45% |
| 4B Industrial 4C Apartments | 2 | \$517,600.00 \$6,440,300.00 | 0.06% 0.77% | 15E Cemeteries & Graveyards 15F Other Exempt | 22 | \$18,155,800.00 | 0.00% |
| 4C Apartments 5A/5B Railroad | 9 | \$0,440,500.00 | 0.00% | 15F Other Exempt | 22 | \$18,155,800.00 | 19.49% |
| 6A/6B Business Personal Property | 1 | \$842,737.00 | 0.10% | | | | |
| Total | 2,796 | \$832,569,337.00 | | Total | 120 | \$93,136,500.00 | 100.00% |
| | 2,790 | \$832,309,337.00 | 100.00% | Total | 120 | \$95,130,500.00 | 100.00% |
| | X7-1 | 100.160/ | 1 | | | | |
| Average Ratio (%), Assessed to True | | 100.16% | | | | | |
| Equalized Valuation, Taxable Properti | ies | \$831,239,354.03 | | Percentage of Exempt vs. | | | |
| | | | | Non-Exempt Properties | 11.19% | | |
| Total # of property tax appeals fi | led in 2017 | County Tax Board | 16.00 | | | | |
| | | State Tax Court | 0.00 | | | | |
| Number of 2017 County Tax Board de | ecisions appealed to Ta | ax Court | 0.00 | | | | |
| Number of pending property tax appea | als in State Tax Court | | 0.00 | | | | |
| | | | | | | | |
| Amount paid out by municipality for ta | ax appeals in 2017 | | \$0.00 | | | | |
| | | | + • • • • | | | | |
| | | | | | | | |
| Prior Budget Year's Payn | nents in Lieu of Tax (| (PILOT) - 5 Year Exemption | ns/Abatements | | | | |
| <u> </u> | # of | PILOT | | Taxes if Billed in Full | | | |
| | Parcels | Billing/Revenue | Assessed Value | 2017 Total Tax Rate | | | |
| G Commercial/Industrial Exemption | | 8 | | | | | |
| I Dwelling Exemption | | | | | | | |
| 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 | 0 | 0.00 | 0.00 | 0.00 | | | |
| | | 0.00 | Sheet UFB | | l | | |

ASSESSED DOODEDTV VALUATIONS EVEMDT DOODEDTV DOODEDTV TAV ADDEAL DATA

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|-------------------------------|--------------------------------|-------------------|-----------------|----------------------------|---------------------------|------------------|-----------------|------------------|----------------------------|
| | | | | | | | | | Long Terr |
| Prior Budget Year' | s Payments in Lie | eu of Tax (PILOT) | - Long Term Tax | Exemptions | Prior Budget Year's | Payments in Lie | u of Tax (PILO] | () - Long Term T | ax Exemptions |
| Droject | Type of Project | | | Taxes if Billed In Full | Droiset | Type of Project | | | Taxes if Billed In Full |
| Project Name | (use drop-down for data entry) | PILOT Billing | Assessed Value | 2017 Total Tax Rate | Project Name | (use drop-down | DIL OT Dilling | Assessed Value | 2017 Total Tax R |
| Haddon Heights Senior Housing | Aff. Housing | \$35,000.00 | \$11,334,800.00 | | Ivallie | for data entry) | | Assessed value | 2017 10tal 1ax K |
| Haddon Heights Senior Housing | Aff. Housing | \$5,269.06 | \$532,600.00 | \$18,241.55 | | | | | |
| Haddon Heights Senior Housing | Aff. Housing | \$6,353.10 | \$642,100.00 | \$21,991.93 | | | | | |
| Haddon Heights Senior Housing | Aff. Housing | \$2,117.24 | \$214,000.00 | \$7,329.50 | | | | | |
| Haddon Heights Senior Housing | All. Housing | ψ2,117.24 | \$214,000.00 | φ1,527.50 | | | | | |
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| Total Long Term Exemptions - | Column Total | 48,739.40 | 12,723,500.00 | 435,779.88 | Total Long Term Exemption | s - Column Total | \$0.00 | \$0.00 | \$0. |
| Mark "X" if Grand Total | | - 7 • • | | | | | | | |

USER FRIENDLY BUDGET SECTION

m Tax Exemptions

| | Prior Budget Year | 's Payments in Lieu | ı of Tax (PILOT) |) - Long Term Tax | x Exemptions | <u>Prior Budget Ye</u> | ear's Payments in Lieu | of Tax (PILOT) | - Long Term Tax E | <u>xemptions</u> |
|-----|---------------------------|-----------------------------------|------------------|-------------------|----------------------------|---------------------------|-----------------------------------|----------------|-------------------|----------------------------|
| | Project | Type of Project (use drop-down | | | Taxes if Billed In Full | Project | Type of Project (use drop-down | | | Taxes if Billed In Full |
| ate | Name | for data entry) | PILOT Billing | Assessed Value | 2017 Total Tax Rate | Name | for data entry) | PILOT Billing | Assessed Value | 2017 Total Tax Rate |
| | | | | | | | | | | |
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| 00 | Total Long Term Exemption | s - Column Total | \$0.00 | \$0.00 | \$0.00 | Total Long Term Exemption | | \$0.00 | \$0.00 | \$0.00 |
| | | | | | | Total Long Term Exemption | ons - GRAND TOTAl | \$48,739.40 | \$12,723,500.00 | \$435,779.88 |
| She | et UFB-6 | | | | | | | | | Sheet UFB-6C |

Sheet UFB-6

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 | | | 0.00 | | | | | |
| Supervisory Staff (Department Heads & Managers) | 3.00 | 3.00 | 316,728.80 | \$274,625.00 | \$4,000.00 | | \$16,788.99 | \$21,314.81 |
| Police Officers (Including Superior Officers) | 16.00 | | 1,881,637.56 | \$1,321,200.00 | \$50,040.00 | \$337,600.00 | \$152,914.58 | \$19,882.98 |
| Fire Fighters (Including Superior Officers) | 2.00 | 16.00 | 146,542.88 | \$107,600.00 | \$500.00 | | \$30,173.23 | \$8,269.65 |
| All Other Union Employees not listed above | 7.00 | 13.00 | 822,125.06 | \$581,610.00 | \$36,775.00 | | \$156,433.61 | \$47,306.45 |
| All Other Non-Union Employees not listed above | | 44.00 | 270,465.24 | \$251,245.00 | | | | \$19,220.24 |
| Totals | 28.00 | 76.00 | 3,437,499.55 | \$2,536,280.00 | \$91,315.00 | \$337,600.00 | \$356,310.41 | \$115,994.14 |

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 # 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 |
|-----------------------------------------------------------|--------------------------------------------------------|---------------------------------------------------------|----------------------------|------------------------------------------------------|-----------------------------------------------------|--------------------------|
| <u> Active Employees - Health Benefits - Annual Cost</u> | | | | | | |
| Single Coverage | 12.00 | \$11,347.56 | \$136,170.72 | 10.00 | \$11,452.18 | \$114,521.80 |
| Parent & Child | 3.00 | \$22,076.40 | \$66,229.20 | 2.00 | \$22,132.10 | \$44,264.20 |
| Employee & Spouse (or Partner) | 4.00 | \$24,720.40 | \$98,881.60 | 3.00 | \$24,844.10 | \$74,532.30 |
| Family | 9.00 | \$30,604.40 | \$275,439.60 | 7.00 | \$30,884.10 | \$216,188.70 |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$109,260.07) | | | (\$87,196.73) |
| Subtotal | 28.00 | | \$467,461.05 | 22.00 | | \$362,310.27 |
| Elected Officials - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | | | \$0.00 | | | \$0.00 |
| 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 | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| Retirees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 40 | \$13,752.00 | \$550,080.00 | 38 | \$11,724.00 | \$445,512.00 |
| Parent & Child | 3 | \$18,576.00 | \$55,728.00 | 2 | \$19,056.00 | \$38,112.00 |
| Employee & Spouse (or Partner) | 3 | \$31,008.00 | \$93,024.00 | 3 | \$30,678.00 | \$92,034.00 |
| Family | 8 | \$33,932.00 | \$271,456.00 | 9 | \$34,800.00 | \$313,200.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 54.00 | | \$970,288.00 | 52.00 | | \$888,858.00 |
| GRAND TOTAL | 82.00 | | \$1,437,749.05 | 74.00 | | \$1,251,168.27 |

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)?

| NO | |
|----|--|
| NO | |

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

| (check 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 | | | | | |
| Police | 7299.00 | | X | | | | | | | |
| Fire | 124.00 | \$3,269.12 | X | | | | | | | |
| Public Works | 1315.00 | \$29,782.62 | X | | | | | | | |
| Administrion | 154.00 | \$2,876.97 | X | | | | | | | |
| Non-Union | 1813.50 | \$43,324.37 | | X | | | | | | |
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| Totals | 10705.50 | \$412,411.33 | | | | | | | | |
| | | | | | | | | | | |
| Total Funds Reserved | as of end of 2017 | \$0.00 | | | | | | | | |
| Total Funds App | propriated in 2018 | \$4,540.00 | | | | | | | | |

UFB-9 Accumulated Absence Liability

| USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT | | | | | | | | | | | |
|-------------------------------------------------------------------------------|-----------------|------------------|----------------|-------------------------------------|-----------------------|------------------|--------------|-----------------------|--|--|--|
| | Gross | | Net | | Current Year | 2019 | 2020 | All Additional Future | | | |
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets | | | |
| | | | | _ | | | | | | | |
| Local School Debt | \$10,305,000.00 | \$10,305,000.00 | \$0.00 | Utility Fund - Principal | | | | | | | |
| Regional School Debt | | | \$0.00 | Utility Fund - Interest | | | | | | | |
| | | | | Bond Anticipation Notes - Principal | | | | | | | |
| Utility Fund Debt | | | | Bond Anticipation Notes - Interest | \$16,650.00 | | | | | | |
| 0 | | | \$0.00 | Bonds - Principal | \$545,000.00 | \$565,000.00 | \$615,000.00 | \$2,481,000.00 | | | |
| 0 | | | \$0.00 | Bonds - Interest | \$128,371.25 | \$109,460.00 | \$88,985.00 | \$316,745.00 | | | |
| 0 | | | \$0.00 | Loans & Other Debt - Principal | \$12,629.59 | \$12,883.44 | \$13,142.40 | \$48,113.74 | | | |
| 0 | | | \$0.00 | Loans & Other Debt - Interest | \$1,672.55 | \$1,418.70 | \$1,519.74 | \$1,943.69 | | | |
| 0 | | | \$0.00 | _ | | | | | | | |
| 0 | | | \$0.00 | Total | \$704,323.39 | \$688,762.14 | \$718,647.14 | \$2,847,802.43 | | | |
| Municipal Purposes | | | | | | | | | | | |
| Debt Authorized | \$4,206,000.00 | \$52,800.00 | \$4,153,200.00 | Total Principal | \$557,629.59 | \$577,883.44 | \$628,142.40 | \$2,529,113.74 | | | |
| Notes Outstanding | \$1,116,000.00 | | \$1,116,000.00 | Total Interest | \$146,693.80 | \$110,878.70 | \$90,504.74 | \$318,688.69 | | | |
| Bonds Outstanding | \$166,300.68 | | \$166,300.68 | % of Total Current Year Budget | 8.23% | | | | | | |
| Loans and Other Debt | \$86,769.17 | | \$86,769.17 | F | | | | | | | |
| - | | - | | Description | Debt Not Listed Above | | | | | | |
| Total (Current Year) | \$15,880,069.85 | \$10,357,800.00 | \$5,522,269.85 | Total Guarantees - Governmental | | | | | | | |
| | | | | Total Guarantees - Other | | | | | | | |
| | | | | Total Capital/Equipment Leases | | | | | | | |
| Population (2010 census) | 7,473 | | | Total Other | | | | | | | |
| - | | | | | | - | | _ | | | |
| Per Capita Gross Debt | \$2,124.99 | | | Bond Rating | Moody's | Standard & Poors | <u>Fitch</u> | | | | |
| Per Capita Net Debt | \$738.96 | | | Rating | AA- | | | | | | |
| | | | | Year of Last Rating | 2017 | | | | | | |
| 3 Yr. Average Property Valuation | | \$817,794,474.00 | | | | I | | 1 | | | |
| | = | | | Mark "X" if Municipality has | no bond rating | | | | | | |
| Net Debt as % of 3 Year Avg Proper | rty Valuation | 0.68% | | | | | | | | | |
| | = | 0.0070 | | 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 | Audubon Borough | Court Service | | 1/1/2018 | 12/31/2020 | \$140,000.00 |
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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

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

