

State of New Jersey Local Government Services

Year:	2019	Municipal User	Friendly B	udget	
MUNICIPALITY:	0418 Haddon Heights Bo	rough - County of Camden		-	Adopted
Municode:			Filename:	0418 fba 2019.xls	m
	Website:	www.haddonhts.com			
	Phone Number:		856-547-5259		
	Mailing Address:		625 Station Ave.		
Email the UFB if no	t using Outlook	Municipality:	Haddon Heights	State: NJ Zip:	08035
	Mayor		5	l '	
First Name	Middle Name	Last Name	Term Expires	Business Email	
Jack	D	Merryfield	12/31/2019		
	Chief Administr	ative Officer	_		
	Chief Financial	Officer			
Christie		Ehret		cehret@glotwp.com	
	Municipal Clerk				
Kelly		Santosusso		ksantosusso@haddonhts.com	
	Registered Mun	icipal Accountant			
Robert		Marrone		rmarrone@bowmanllp.com	
	Governing Body	/ Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Susan		Griffith	12/31/2019	sgriffith@haddonhts.com	
Bryan		Scroeder	12/31/2019	bschroeder@haddonhts.com	
Scott		Schreiber	12/31/2018	sschreiber@haddonhts.com	
Jacquelyn		Valvardi	12/31/2018	jvalvardi@haddonhts.com	
Christopher		Mrozinski	12/31/2020	cmrozinski@haddonhts.com	
Stephanie		Madden	12/31/2020	smadden@haddonhts.com	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2018 Calendar Year Proper	rty Tax Levies - ALL	entities levying propert	<u>y taxes</u>		Current Year 2019 Bu	<u>lget</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.696	\$5,796,387.53	21.61%	\$0.00	Municipal Purpose Tax	ACTUAL	\$5,911,991.54
Municipal Library	0.033	\$275,428.33	1.03%	\$0.00	Municipal Library	ACTUAL	\$275,924.10
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	1.650	\$13,742,772.00	51.25%	\$0.00	Local School District	ESTIMATED	\$14,000,000.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.822	\$6,836,491.56	25.49%	\$0.00	County Purposes	ESTIMATED	\$7,000,000.0
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.021	\$166,534.87	0.62%	\$0.00	County Open Space	ESTIMATED	\$167,000.0
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	3,222	\$26,817,614.29	100.00%	\$0.00	Total ESTIMATED amount to be raised by tax	(es	\$27,354,915.64
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	sessment =	\$833,044,042.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	2,527,215.88 8,239,155.99 \$21,167,000.00 \$26,878,940.11
	Prior Y	ear to Current Year Co	omparison		Reserve for Uncollected Taxes (RUT)		\$475,975.53
					Total Amount to be Raised by Taxes		\$27,354,915.64
	Comparison Prior Year 0.696	Current Year 0.710	<u>Tax Rate</u> % Change (+/-) 2.01%		% of Tax Collections used to Calculate RUT		98.26%
				•	If % used exceeds the actual collection % then		
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year C \$5,796,387.53	Current Year % \$5,911,991.54	6 Change (+/-)	\$ Change (+/-) \$115,604.01	Tax Collections - ACTUAL as of Prior Yea	r	
		1 - 1		+	Total Tax Revenue, Collections CY 2018	· 	26,479,471.4
,	Comparison - Impact	on Avg. Residential Ta	x Payment (Mun	icipal Purposes Onl	Total Tax Levy, CY 2018		26,847,301.5
•				\$ Change (+/-)	% of Taxes Collected, CY 2018		98.63%
	\$0.00	\$2,018.48	#DIV/0!	\$2,018.48			70.037
	\$0.00	\$2,010.48	#D1 V/U!	\$2,018.48	Delinquent Taxes - December 31, 2018		\$367,246.78
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				Sheet OLD-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	-26.53%	(\$195,000.00)	\$735,000.00	\$540,000.00	\$540,000.00			BANKA SERIHAAN KANK	Marana Mar	A DELIGNATION DE LA COMPANION		
08	Local Revenue	-14.77%	(\$100,196.00)	\$678,226.00	\$578,030.00	\$578,030.00							
09	State Aid (without offsetting appropriation)	0.00%	\$10.00	\$754,199.00	\$754,209.00	\$754,209.00							
08	Uniform Construction Code Fees	-8.28%	(\$10,197.00)	\$123,197.00	\$113,000.00	\$113,000.00							
V.5	Special Revenue Items w/ Prior Written Consent				1 214 6 51							4.875	9.55
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00	Value							
10	Public and Private Revenue	-89.14%	(\$295,615.16)	\$331,646.70	\$36,031.54	\$36,031.54							
08	Other Special Items	337.43%	\$139,580.06	\$41,365.28	\$180,945.34	\$180,945.34							
15	Receipts from Delinquent Taxes	14.21%	\$40,429.00	\$284,571.00	\$325,000.00	\$325,000.00							
	Amount to be raised by taxation									,5		6 1	
07	Local Tax for Municipal Purposes	0.15%	\$8,560.31	\$5,903,431.23	\$5,911,991.54	\$5,911,991.54							
07	Minimum Library Tax	0.18%	\$495.77	\$275,428.33	\$275,924.10	\$275,924.10							
54	Open Space Levy Tax	#DIV/0!	\$0,00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00					VERWEIGHERE			
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								STATE OF THE STATE
	Total	-4.51%	(\$411,933.02)	\$9,127,064.54	\$8,715,131.52	\$8,715,131.52	\$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)

FCOA		, ,	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	10.00	-9.23%	(\$78,546.00)	\$851,321.00	\$772,775.00	\$772,775.00								
21	Land-Use Administration	Market Service	1.00	10.76%	\$2,575.00	\$23,925.00	\$26,500.00	\$26,500.00								
22	Uniform Construction Code		8.00	2.53%	\$2,350.00	\$92,785.00	\$95,135.00	\$95,135.00								
23	Insurance			6.00%	\$100,051.00	\$1,666,199.00	\$1,766,250.00	\$1,766,250.00								
25	Public Safety	18,00	37.00	-13.51%	(\$289,683.64)	\$2,144,446.24	\$1,854,762.60	\$1,824,764.00	\$29,998.60			PERMITTED AND STREET				
26	Public Works	7.00	4.00	2.98%	\$34,040.00	\$1,140,975.00	\$1,175,015.00	\$1,175,015.00								
27	Health and Human Services			0.00%	\$0.00	\$10,800.00	\$10,800.00	\$10,800.00								
28	Parks and Recreation		1.00	-27.08%	(\$26,000.00)	\$96,000.00	\$70,000.00	\$70,000.00								
29	Education (including Library)			0.00%	\$0.00	\$276,000.00	\$276,000.00	\$276,000.00								
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases	VS: VS:		1.74%	\$5,050.00	\$289,950.00	\$295,000.00	\$295,000.00								
32	Landfill / Solid Waste Disposal			10.75%	\$28,477.48	\$264,840.91	\$293,318.39	\$284,600.00	\$8,718.39							
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			8.98%	\$52,880.00	\$588,750.00	\$641,630.00	\$641,630.00								
37	Judgements		MANAGEMENT	#DIV/0!	\$0.00		\$0.00									
42	Shared Services		Vieweite	#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			1.85%	\$2,650.00	\$143,150.00	\$145,800.00	\$145,800.00								
44	Capital			0.00%	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00								
45	Debt			3.10%	\$21,820.00	\$704,350.00	\$726,170.00	\$726,170,00								
46	Deferred Charges			-24.59%	(\$16,300.68)	\$66,300.68	\$50,000.00	\$50,000.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			3.95%	\$18,096.80	\$457,878.73	\$475,975.53	\$475,975.53								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	27.00	61.00	-1,61%	(\$142,540.04)	\$8,857,671.56	\$8,715,131.52	\$8,676,414.53	\$38,716.99	\$0,00	\$0.00	\$0,00	\$0.00	\$0,00	\$0,00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Non-recm	Future V. Techicitons	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Settlement of Lawsuit	\$135,000.00	Final payment of lawsuit settlement
		X	Reserve for Land Deposit	\$154,245.34	One time revenue, to offest the settlement of the lawsuit.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax	Assessments - Taxable Pro	perties (October 1, 2018 Valu	<u>e)</u>	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2018 Val	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	12	\$467,300.00	0.06%	15A Public Schools	4	\$22,790,900.00	24.67%
2 Residential	2,596	\$744,211,600.00	89.34%	15B Other Schools	1	\$3,717,700.00	4.02%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	78	\$20,163,200.00	21.83%
4A Commercial	177	\$80,455,600.00	9.66%	15D Church and Charities	13	\$26,453,900.00	28.64%
4B Industrial	2	\$517,600.00	0.06%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C Apartments	9	\$6,529,700.00	0.78%	15F Other Exempt	25	\$19,251,800.00	20.84%
SA/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$862,242.00	0.10%				
Total	2,797	\$833,044,042.00	100.00%	Total	121	\$92,377,500.00	100.00%
Equalized Valuation, Taxable Total # of property tax ap		\$828,240,248.56 County Tax Board		Percentage of Exempt vs. Non-Exempt Properties	11.09%		
				Non-Exempt Properties	11.09%		
Total # 01 property tax ap	peals filed in 2018		15.00				
N. 1. 60010 G	11.	State Tax Court	0.00				
Number of 2018 County Tax I			0.00				
Number of pending property to	ax appeals in State Tax Court		0,00				
Amount paid out by municipal	ity for tax appeals in 2018		\$0.00				
Prior Budget Yea	's Payments in Lieu of Tax	(PILOT) - 5 Year Exemption	s/Abatements				
	# of	PILOT		Taxes if Billed in Full			
	# 01	TILOI		raxes if Diffed if Full			

		# of	PILOT		Taxes if Billed in Full
		ParceIs	Billing/Revenue	Assessed Value	2018 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
<u> </u>	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Exemptions	Prior Budget Y	ear's Payments in Li	eu of Tax (PILO	T) - Long Term Ta	x Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				x Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PH.OT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Ra
Haddon Heights Senior Housing	Aff. Housing	\$35,000.00	\$11,334,800.00	\$365,207.26				1 1100000000000000000000000000000000000	Assertance of the second		52/10/02/10/03	103-1030-100-000	1.00(100.000000000000000000000000000000		(2) (2) (2) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4			1 20003500 Yardo	ZOTO TOLAT TAX IX
Haddon Heights Senior Housing	Aff. Housing	\$5,269.06	\$532,600.00	\$17,160.37				: 3545VIX PARAMET		YATE BEFORE STREET	3 34 (34 (34 (34 (44 (44 (34 (Malatan Apparent	1 10110 1000 1000			S SECTION TO SANCTO STATE		100000000000000000000000000000000000000	l leaves and conseque
Haddon Heights Senior Housing	Aff, Housing	\$6,353.10	\$642,100.00	\$20,688.46							S AND DANGER	040404000000000000000000000000000000000							
Haddon Heights Senior Housing	Aff. Housing	\$2,117.24	\$214,000.00	\$6,895,08								1152115411555555	A STATE OF THE PARTY OF			o volenski stagesti	HANNAN SE		
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al Long Term Exemptions - C	Column Total	48,739.40	12,723,500.00	409,951.17	Total Long Term Exempti	ons - Column Total	\$0.00	\$0,00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemptions	s - Column Total	\$0,00	\$0.00	\$0.
lark "X" if Grand Total	X		1,0								1				Total Long Term Exemption			***************************************	

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			0.00					\$0.00
Supervisory Staff (Department Heads & Managers)	2.00	5.00	381,864.93	\$296,760.00		\$45,761.00	\$16,641.79	\$22,702.14
Police Officers (Including Superior Officers)	15.00		1,870,202.94	\$1,298,894.00	\$39,540.00	\$352,507.00	\$179,261.94	
Fire Fighters (Including Superior Officers)	2.00	16.00	186,775.52	\$114,800.00	\$500.00	\$32,801.00	\$29,854.07	\$8,820.45
All Other Union Employees not listed above	8.00	12.00	960,899.48	\$595,400.00	\$44,275.00	\$90,558.00	\$181,731.34	\$48,935.14
All Other Non-Union Employees not listed above		28.00	258,413.83	\$240,050.00				\$18,363.83
Totals	27.00	61.00	3,658,156.69	\$2,545,904.00	\$84,315.00	\$521,627.00	\$407,489.14	\$98,821.55

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
Active Employees - Health Benefits - Annual Cost		zmp.cj co	1001	(material to 122)	(Fiverage)	
Single Coverage	12.00	\$11,255.12	\$135,061.44	12.00	\$11,347.56	\$136,170.72
Parent & Child	3.00	\$21,886.80	\$65,660.40	3.00	\$22,076.40	\$66,229.20
Employee & Spouse (or Partner)	3.00	\$24,474.80	\$73,424.40	4.00	\$24,720.40	\$98,881.60
Family	8.00	\$30,241.80	\$241,934.40	9.00	\$30,604.40	\$275,439.60
Employee Cost Sharing Contribution (enter as negative -)			(\$117,879.50)			(\$109,260.07)
Subtotal	26.00		\$398,201.14	28.00		\$467,461.05
Elected Officials - Health Benefits - Annual Cost	Minister 174					
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	44	\$11,248.00	\$494,912.00	40	\$13,752.00	\$550,080.00
Parent & Child	3	\$18,204.00	\$54,612.00	3	\$18,576.00	\$55,728.00
Employee & Spouse (or Partner)	2	\$30,384.00	\$60,768.00	3	\$31,008.00	\$93,024.00
Family	7	\$33,252.00	\$232,764.00	8	\$33,932.00	\$271,456.00
Employee Cost Sharing Contribution (enter as negative -)			(\$4,582.12)			
Subtotal	56.00		\$838,473.88	54.00		\$970,288.00
GRAND TOTAL	82.00		\$1,236,675.02	82.00		\$1,437,749.05

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)								
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement			
Police	6168.00		×					
iire	232.00		x					
Public Works	1470.50		×					
Administrion	89.00	\$1,719.49	Х					
lon-Union	156.00	\$5,311.15		×				
Totals	8115.50	\$316,367.35		Personal Personal District August 1987				
Total Funds Reserved	as of end of 2018	\$0.00						
	ropriated in 2019	\$4,540.00						

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

	Gross		Net		Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$9,635,000.00	\$9,635,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$13,500.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$23,820.00			
0			\$0.00	Bonds - Principal	\$565,000.00	\$615,000.00	\$648,000.00	\$4,773,000.00
0			\$0.00	Bonds - Interest	\$109,500.00	\$88,985.00	\$66,825.00	\$1,484,720.00
0			\$0.00	Loans & Other Debt - Principal	\$12,883.44	\$13,142.40	\$13,406.56	\$34,707.18
0			\$0.00	Loans & Other Debt - Interest	\$1,418.70	\$1,159.74	\$895.58	\$1,048.11
0			\$0.00					
0			\$0.00	Total	\$726,122.14	\$718,287.14	\$729,127.14	\$6,293,475.29
Municipal Purposes								
Debt Authorized	\$100,000.00		\$100,000.00	Total Principal	\$591,383.44	\$628,142.40	\$661,406.56	\$4,807,707.18
Notes Outstanding	\$1,116,000.00		\$1,116,000.00	Total Interest	\$134,738.70	\$90,144.74	\$67,720.58	\$1,485,768.11
Bonds Outstanding	\$3,661,000.00	\$37,700.00	\$3,623,300.00	% of Total Current Year Budget	8.33%			
Loans and Other Debt	\$74,139.58		\$74,139.58					
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$14,586,139.58	\$9,672,700.00	\$4,913,439.58	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	7,473			Total Other				
Per Capita Gross Debt	\$1,951.85			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$657.49			Rating				
7 or cup				Year of Last Rating				
3 Yr. Average Property Valuation		\$822,075,837.67						
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Prope	erty Valuation	0.60%						
				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	\$142,800.00

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					
None					