

State of New Jersey Local Government Services

Year:	2017	Municipal Use	r Friendly l	Budget	
MUNICIPALITY:	0333 Southampton Town	ship - County of Burlington	~	Adopted	
Municode:	0333		Filename	e: 0333_fba_2017.xls	sm
	Website:	www.southamptonnj.org			
	Phone Number:		609-859-8105		
	Mailing Address:		5 Retreat Road		
		_			
Email the UFB if no	t using Outlook	Municipalit	y: Southampton	State: NJ Zip:	08088
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
James	Francis	Young	12/31/2017	jyoung@southamptonnj.org	
	Chief Administr	ative Officer	405500		
Kathleen		Hoffman		khoffman@southamptonnj.or	E
	Chief Financial	Officer	PRINTED I		
Nancy	Kathryn	Gower		ngower@southamptonnj.org	
	Municipal Clerk		700 P		
Kathleen		Hoffman		khoffman@southamptonnj.or	g .
		icipal Accountant			
Kevin	And the The Control of the Control o	Frenia		kfrenia@hfacpas.com	ne van
	Governing Body				
First Name	Middle Name	Last Name	Term Expires	Business Email	
William	Joseph	Raftery	12/31/2018	braftery@southamptonnj.org	
Ronald		Heston	12/31/2018	rheston@southamptonnj.org	Property of the Control of the Contr
Elizabeth Michael	Harlicka	Rossell	12/31/2019	erossell@southamptonnj.org	
Michael		Mikulski	12/31/2019	mmikulski@southamptonnj.or	'B
2000 E					
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					H. C.
				90 (1975)	SERVICE CONTRACTOR
	100				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

					TERT TAX BREAKBOWN		
2016 Calendar Year Prope	rty Tax Levies - ALL	entities levying prope	erty taxes		Current Year 2017 Bu	dget	
	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	0.360	\$3,927,080.00	14.31%	\$0.00	Municipal Purpose Tax	ACTUAL-	\$4,080,007.00
Municipal Library	0.034		0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.020	\$199,549.00	0.73%	\$0.00	Municipal Open Space	ACTUAL	\$215,000.00
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)		\$0.0
Local School District	1,162	\$11,587,941.00	42.21%	\$0.00	Local School District	ACTUAL	\$11,600,000.0
Regional School District	0.732	\$7,313,347.00	26.64%	\$0.00	Regional School District	ACTUAL	\$7,400,000.0
County Purposes	0.366	\$3,649,139.80	13.29%	\$0.00	County Purposes	ESTIMATED	\$3,722,090.4
County Library	0.034	\$339,435.78	1.24%	\$0.00	County Library	ESTIMATED	\$341,431.8
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.044	\$434,466.79	1.58%	\$0.00	County Open Space	ESTIMATED	\$436,477.8
Other County Levies (total)		1.05	0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2016 Budget)	2.752	\$27,450,959.37	100.00%	\$0.00	Total ESTIMATED amount to be raised by ta	xes	\$27,795,007.07
Total Taxable Valuation as of	October 1, 2016	\$995,642,900.00			Revenue Anticipated, Excluding Tax Levy		2,523,548.00
(To be used to calculate the current year tax rat		\$775,042,700.00				D4 - J T	1.
•			Ä		Budget Appropriations, before Reserve for Un	conected raxes	5,992,065.00
Current Year Average Residential Ass	sessment		•		Total Non-Municipal Tax Levy		\$23,715,000.07
			~ .		Amount to be Raised by Taxes - Before RUT		\$27,183,517.07
	Prior Y	Year to Current Year	<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		\$611,490.16
					Total Amount to be Raised by Taxes		\$27,795,007.23
		n - Municipal Purpose					The second secon
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		97.80%
	0.360		-100.00%				
					If % used exceeds the actual collection % then		
	Comparison	n - Municipal Purpose	es Tax Levy		reference the statutory exception used		2527111294200
			% Change (+/-)	\$ Change (+/-)	,		
	\$3,927,080.00	\$4,080,007.00	3.89%	\$ Change (+7-) \$152,927.00	Tax Collections - ACTUAL as of Prior Yea	ır	
	\$3,927,000.00	Φ4,000,007.00	3.0970	\$132,321.00	Total Tax Revenue, Collections CY 2016	11	26,652,324.00
	Comparison - Impos	t on Avg. Residential	Tay Paymont (Mun	cinal Purnoses Onl	· · · · · · · · · · · · · · · · · · ·		26,942,080.00
		Current Year		\$ Change (+/-)	% of Taxes Collected, CY 2016		98.92%
					70 of Tunes Conceind, CT 2010		70.727
	\$0.00	\$0.00	#DIV/0!	\$0.00			#005.012.00
					Delinquent Taxes - December 31, 2016		\$295,914.00
				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	555,03%	\$377,064.00	\$67,936.00	\$445,000.00	\$445,000.00		28.5		380			
08	Local Revenue	69.37%	\$199,987.00	\$288,275.00	\$488,262.00	\$275,300.00		\$212,962.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,105,861.00	\$1,105,861.00	\$1,105,861.00							
08	Uniform Construction Code Fees	-17.51%	(\$37,157.00)	\$212,157.00	\$175,000.00	\$175,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	23.68%	\$8,361.00	\$35,311.00	\$43,672.00	\$43,672.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	10	\$0.00								
10	Public and Private Revenue	-94.81%	(\$289,511.00)	\$305,374.00	\$15,863.00	\$15,863.00							
08	Other Special Items	-72.60%	(\$298,957.00)	\$411,810.00	\$112,853.00	\$112,853.00							
15	Receipts from Delinquent Taxes	18.28%	\$54,086.00	\$295,914.00	\$350,000.00	\$350,000.00							
	Amount to be raised by taxation												,
07	Local Tax for Municipal Purposes	-1.66%	(\$69,029.00)	\$4,149,036.00	\$4,080,007.00	\$4,080,007.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$215,000.00		\$215,000.00		\$215,000.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	2.33%	\$159,844.00	\$6,871,674.00	\$7,031,518.00	\$6,603,556.00	\$215,000.00	\$212,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet III	2D 3			***************************************					

Sheet UFB-2

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

FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	S 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	6,00	8.00	24.60%	\$172,524.00	\$701,177.00	\$873,701.00	\$716,239.00			\$157,462.00					
21	Land-Use Administration	1.00		4.77%	\$3,015.00	\$63,258.00	\$66,273.00	\$66,273.00								
22	Uniform Construction Code	1.00	4.00	-22.73%	(\$21,232.00)	\$93,390.00	\$72,158.00	\$72,158.00								
23	Insurance	4		-9.51%		\$947,615.00	\$857,465.00	\$857,465.00		1000						100
25	Public Safety		3,00	13.70%	\$26,402.00	\$192,750.00	\$219,152.00	\$219,152.00								
26	Public Works	11,00	1.00	-5.47%	(\$63,465.00)	\$1,160,647.00	\$1,097,182.00	\$1,097,182.00								
27	Health and Human Services		3,00	11.61%	\$1,986.00	\$17,104.00	\$19,090.00	\$19,090.00								
28	Parks and Recreation			14.32%	\$4,270.00	\$29,820.00	\$34,090.00	\$34,090.00								
29	Education (including Library)			0.00%	\$0.00	\$38,000.00	\$38,000.00	\$38,000.00								
30	Unclassified			213.18%	\$15,884.00	\$7,451.00	\$23,335.00	\$23,335.00	grants too							
31	Utilities and Bulk Purchases			2.53%	\$9,300.00	\$367,600.00	\$376,900.00	\$376,900.00								
32	Landfill / Solid Waste Disposal			-2.24%	(\$8,143.00)	\$363,143,00	\$355,000.00	\$355,000.00						100 mg/s		
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			4.40%	\$11,698.00	\$265,803.00	\$277,501.00	\$277,501.00		100						
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			-18.79%	(\$27,439.00)	\$146,020,00	\$118,581.00	\$118,581.00				1000				
43	Court and Public Defender	3.00	3,00	-16.15%	(\$24,453.00)	\$151,453.00	\$127,000.00	\$127,000.00				100				
44	Capital			25.00%	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00								
45	Debt			45.89%	\$489,367.00	\$1,066,438.00	\$1,555,805.00	\$1,285,305.00		\$215,000.00	\$55,500.00					
46	Deferred Charges			2071.96%	\$56,088.00	\$2,707.00	\$58,795.00	\$58,795.00			4.00				10.00	
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			3.17%	\$18,764.00	\$592,726.00	\$611,490.00	\$611,490.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	22.00	22.00	9.75%	\$624,416.00	\$6,407,102.00	\$7,031,518.00	\$6,603,556.00	\$0.00	\$215,000.00	\$212,962.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

_	Nonrec.	Future v. reductions	Str.	Tuctural Imbalance Offsets	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	# of Parcels	Assessed Value	% of Total
1 Vacant Land	482	\$15,316,800.00	1.54%
2 Residential	4,427	\$834,322,300.00	83.71%
3A/3B Farm	494	\$55,984,400.00	5.62%
4A Commercial	156	\$80,278,900.00	8.05%
4B Industrial	24	\$10,739,300.00	1.08%
4C Apartments			0.00%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
Total	5,583	\$996,641,700.00	100.00%

Average Ratio (%), Assessed to True Value	90.31%
Equalized Valuation, Taxable Properties	\$1,103,578,452.00

Total # of property tax appeals filed in 2016	County Tax Board	19.00
	State Tax Court	
Number of 2016 County Tax Board decisions appealed to Ta	x Court	2.00
Number of pending property tax appeals in State Tax Court		2,00

Amount paid out by municipality for tax appeals in 2016	\$12,513.31
7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	

Property Tax Asses	sments - Exempt Prop	erties (October 1, 2016 Val	lue)
	# of Parcels	Assessed Value	% of Total
15A Public Schools	2	\$16,539,100.00	31.71%
15B Other Schools	1	\$198,200.00	0.38%
15C Public Property	142	\$10,938,300.00	20.97%
15D Church and Charities	20	\$8,192,900.00	15.71%
15E Cemeteries & Graveyards	3	\$258,900.00	0.50%
15F Other Exempt	93	\$16,022,300.00	30.72%

I I			
Total	261	\$52,149,700.00	100.00%

Percentage	of	Exempt	vs
------------	----	--------	----

Non-Exempt	Properties	5.23%

	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2016 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				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Ye	ear's Payments in Lieu of Tax (PILOT) - Lo	ng Term Tax Exemptions	Prior Budget Year	's Payments in Lieu	of Tax (PILO	f) - Long Term Ta	x Exemptions		ar's Payments in Lie	u of Tax (PILOT	- Long Term Ta	x Exemptions	Prior Budget	Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax Ex	emptions
Project Name	Type of Project (use drop-down for data entry) PILOT Billing As	Taxes if Billed In Full ssessed Value 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 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
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Total Long Term Exemptions	- Column Total 0.00	0.00 0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0.00		\$0.00
Mark "X" if Grand Total													Total Long Term Exempti	ons - GRAND TOTAL	\$0.00	\$0.00	\$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		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	100	5.00	61,852.00	\$46,800.00		\$225.00	\$11,247.00	\$3,580.00
Supervisory Staff (Department Heads & Managers)	2.00		250,545.00	\$188,931.00		\$4,534.00	\$42,627.00	\$14,453.00
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	10.00	0.00	848,978.00	\$520,414.00	\$46,000.00	\$12,490.00	\$226,743.00	\$43,331.00
All Other Non-Union Employees not listed above	8.00	10.00	756,144.00	\$491,274.00		\$11,791.00	\$215,496.00	\$37,583.00
Totals	20.00	15.00	1,917,519.00	\$1,247,419.00	\$46,000.00	\$29,040.00	\$496,113.00	\$98,947.00

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	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	5.00	\$11,236.00	\$56,180.00	5.00	\$11,244.00	\$56,220.00
Parent & Child	1.00	\$20,112.00	\$20,112.00	2.00	\$20,136.00	\$40,272.00
Employee & Spouse (or Partner)	7.00	\$22,472.00	\$157,304.00	5.00	\$22,500.00	\$112,500.00
Family	8.00	\$31,348.00	\$250,784.00	9.00	\$31,380.00	\$282,420.00
Employee Cost Sharing Contribution (enter as negative -)			(\$62,494.00)			
Subtotal	21.00		\$421,886.00	21.00		\$491,412.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$11,236.00	\$11,236.00	1	\$11,247.00	\$11,247.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family		and the state of t	\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$506.00)			
Subtotal	1.00		\$10,730.00	1.00		\$11,247.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	5	\$11,000.00	\$55,000.00	3	\$7,203.00	\$21,609.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	4	\$20,601.00	\$82,404.00	4	\$21,507.00	\$86,028.00
Family	1	\$26,396.00	\$26,396.00	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	10.00		\$163,800.00	7.00		\$107,637.00
GRAND TOTAL	32.00		\$596,416.00	29.00		\$610,296.00

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)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Administrator	2.50				X
Public Works-Teamster Local 701	35.50	\$6,932.17	X		
Management & other Non-Affiliated Workers	242.00	\$38,831.83	100	X	44
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Tota	ls 280.00	\$46,784.28			
Total Funds Reserve		\$19,896.55			
Total Funds A	opropriated in 2017	\$2,000.00			

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
Local School Debt	\$5,330,000.00	\$5,330,000.00	\$0.00	Utility Fund - Principal	\$25,000.00	\$25,000.00	\$25,000.00	
Regional School Debt	\$3,716,464.38	\$3,716,464.38	\$0.00	Utility Fund - Interest	\$30,537.50	\$29,537.50	\$28,287.50	
				Bond Anticipation Notes - Principal	\$503,830.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$22,250,00	Experience of the Secretary Control Control Control Control Control Control Control		
0	\$740,400.00	\$535,300,40	\$205,099.60	Bonds - Principal	\$635,000.00		\$620,000.00	
0			\$0.00	Bonds - Interest	\$124,225.00	\$116,288.00	\$106,987.50	
0			\$0.00	1				2 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0		- 10 m	\$0.00	Total	\$1,340,842.50	\$790,825.50	\$780,275.00	\$0.00
Municipal Purposes					p	·		
Debt Authorized			\$0.00	· *	\$1,163,830.00	\$645,000.00	\$645,000.00	\$0.00
Notes Outstanding	\$2,210,675.00		\$2,210,675.00	Total Interest	\$177,012.50	\$145,825.50	\$135,275.00	\$0.00
Bonds Outstanding	\$5,450,000.00		\$5,450,000.00	% of Total Current Year Budget	19.07%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$17,447,539.38	\$9,581,764.78	\$7,865,774.60	Total Guarantees - Governmental	1999			
				Total Guarantees - Other				
				Total Capital/Equipment Leases	7.486	i de la companya de	g company	
Population (2010 census)	10,464			Total Other				
Per Capita Gross Debt	\$1,667.39			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$751.70			Rating		AA		
				Year of Last Rating		A+		
3 Yr. Average Property Valuation		\$1,087,312,126.33						
				Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Prop	perty Valuation	0.72%	ŀ	1				
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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	Shamong Township	Construction Code Official		4/27/2015	5/1/2019	\$74,909.00
Providing	Springfield Township	Tax Collector		12/20/2016	12/31/2018	\$13,500.00
Providing	Shamong Township	Municipal Court		12/16/2014	12/31/2018	\$30,172.00
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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USER FRIENDLY BUDGET SECTION - Notes

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