

# State of New Jersey Local Government Services

Yea	r: 201	9 Munic	ipal User	Friendly	Budget		
MUNICIPALIT				<i>y</i>	▼	Adopted	~
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		te: www.southa	emptonni org	i iiGiiaiii	e. 0000_lba_2018	J.XISIII	
	Phone Numb		amptoninj.org	60985927	26		
	Mailing Addre			5 Retreat Road	301		
				3 Keti eat Road			
Email the UFB it	f not using Outlook		Municipality:	Southampton	State: NJ	7: 00000	
	Mayor		manapanty.	Southampton	State: NJ	Zip: 08088	
First Name	Middle Name	Last Name		Term Expires	Business Email		
James	F.	Young		12/31/2020	jyoung@southamptonnj	i.org	
	Chief Adminis	strative Offic	er		pro- de	iong	
Kathleen	D.	Hoffman		]	khoffman@southampto	nni org	
	Chief Financi	al Officer		•		injurg	
Nancy	K.	Gower			ngower@southampton	ini ora	Constant
P	Municipal Cle	erk	,	1		111.019	
Kathleen	D."	Hoffman			khoffman@southampto	nni org	
	Registered M	unicipal Acc	ountant	•		injorg	
Kevin	P	Frenia			kfrenia@hfacpas.com		
	Governing Bo	ody Members	3	l	An emag macpas.com		
First Name	Middle Name	Last Name		Term Expires	Business Email		
Ronald		Heston		12/31/2021	rheston@southamptonn	ni.org	
Michael		Mikulski	Walter Walter	12/31/2019	mmikulski@southampto		
William	Joseph	Raftery		12/31/2021	braftery@southamptoni		
Elizabeth	Harlicka	Rossell		12/31/2019	erossell@southamptonn		
					The state of the s		
				an es			

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

					THE RESERVE OF THE PROPERTY OF		
2018 Calendar Year Prope	erty Tax Levies - ALL	entities levving propert	ty taves				
	Calendar Year	Calendar Year	% of	Ava Dasidantial	Current Year 2019 B		
	Tax Rate	Tax Levy		Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
Municipal Purpose Tax	0.409	\$4,085,721.00	Total Levy 14.60%	Taxpayer Impact			
Municipal Library	0.107	Ψ4,065,721.00	0.00%	\$0.00	Municipal Purpose Tax	ESTIMATED	\$4,088,635.0
Municipal Open Space	0.020	\$199,817.00	0.71%	\$0.00	Municipal Library		
Fire Districts (avg. rate/total levies)	0.020	Ψ199,017.00	0.00%	\$0.00	Municipal Open Space	ESTIMATED	\$215,000.0
Other Special Districts (total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Local School District	1.230	\$12,290,800.00	43.92%	\$0.00	Other Special Districts (total levies)		
Regional School District	0.693	\$6,923,749.00	24.74%	\$0.00	Local School District	ESTIMATED	\$12,400,000.0
County Purposes	0.372	\$3,864,681.00	13.81%	\$0.00	Regional School District	ESTIMATED	\$7,400,000.0
County Library	0.034	\$340,897.00	1.22%	\$0.00	County Purposes	ESTIMATED	\$4,165,000.0
County Board of Health	0.031	Ψ540,077.00	0.00%	\$0.00	County Library	ESTIMATED	\$350,000.0
County Open Space	0.044	\$280,284.00	1.00%	\$0.00	County Board of Health		
Other County Levies (total)	0.011	Ψ200,204.00	0.00%	\$0.00	County Open Space	ESTIMATED	\$285,000.0
			0.0076	\$0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	2.802	\$27,985,949.00	100.00%	\$0.00	Total ESTIMATED amount to be raised by to		
				Ψ0.00	Total ESTIMATED amount to be raised by the	axes	\$28,903,635.00
Total Taxable Valuation as of	October 1, 2018	\$999,084,428.00			D		
(To be used to calculate the current year tax r		\$777,004,420.00			Revenue Anticipated, Excluding Tax Levy		2,978,802.00
Current Year Average Residential As	•	00 000 00			Budget Appropriations, before Reserve for U	ncollected Taxes	6,489,364.0
- sarana i au ilivarago itabiaantiai ili	=	\$99,908.00			Total Non-Municipal Tax Levy		\$24,815,000.0
	D W				Amount to be Raised by Taxes - Before RUT		\$28,325,562.0
	Prior Ye	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$578,072.6
					Total Amount to be Raised by Taxes		\$28,903,634.6
	<u>Comparison</u>	- Municipal Purposes	Tax Rate				Ψ20,703,034.0
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		22.22
	0.409		-100.00%		of the concentions used to Calculate ROT	=	98.00
					If % used exceeds the actual collection % the	n	
	Comparison	- Municipal Purposes	Tax Levv			u	
				0.01	reference the statutory exception used		
	\$4,085,721.00	\$4,088,635.00	6 Change (+/-)	\$ Change (+/-)			
	Ψ+,005,721.00	\$4,088,033.00	0.07%	\$2,914.00	Tax Collections - ACTUAL as of Prior Ye	<u>ar</u>	
	Comparison - Impact	on Avg. Residential Ta	Doverno de CM	.: . I D	Total Tax Revenue, Collections CY 2018		27,600,537.0
	Prior Year C	urrent Year %			Total Tax Levy, CY 2018	_	27,994,346.0
				\$ Change (+/-)	% of Taxes Collected, CY 2018		98.599
	\$0.00	\$0.00	#DIV/0!	\$0.00		=	
					Delinquent Taxes - December 31, 2018		\$362,202.11
				Sheet UFB-1		=	Ψ302,202.11

### 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	23.04%	\$108,229.00	\$469,843.00	\$570,070,00	0577.000.00							
08	Local Revenue	30.69%	\$133,381.00	\$434,619.00	\$578,072.00	\$575,000.00		\$3,072.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,105,861.00	\$568,000.00	\$353,000.00		\$215,000.00					
08	Uniform Construction Code Fees	-10.02%	(\$20,605.00)	\$205,605.00	\$1,105,861.00	\$1,105,861.00							
	Special Revenue Items w/ Prior Written Consent	10:0270	(420,005.00)	\$203,003.00	\$185,000.00	\$185,000.00							
11	Shared Services Agreements	2,22%	\$300.00	\$13,500.00	612.000.00	010.000.00		A LANGUAGE STATE OF	What he had been a		1953		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$13,300.00	\$13,800.00	\$13,800.00							
10	Public and Private Revenue	-53.63%	(\$319,526.00)	\$595,829.00	\$0.00	000000000000000000000000000000000000000							
08	Other Special Items	86.14%	\$68,185.00	\$79,153.00	\$276,303.00 \$147,338.00	\$276,303.00							
15	Receipts from Delinquent Taxes	8.34%	\$24,838.00	\$297,662.00	\$322,500.00	\$147,338.00							_
100	Amount to be raised by taxation		42 1,000,000	\$257,002.00	\$322,300.00	\$322,500.00							
07	Local Tax for Municipal Purposes	-4.19%	(\$178,617.00)	\$4,267,252.00	\$4,088,635.00	64 000 625 00	EMICEPED MAY 21		ALSO SELECTION		A Later of Publish	Total State of State	
07	Minimum Library Tax	#DIV/0!	\$0.00	Ψ1,201,232.00	\$0.00	\$4,088,635.00							
54	Open Space Levy Tax	#DIV/0!	\$199,724.00		\$199,724.00		0100						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$199,724.00		\$199,724.00				41		
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	0.21%	\$15,909.00	\$7,469,324.00		67.067.407.00							
			413,707.00	Sheet UF	\$7,485,233.00 B-2	\$7,067,437.00	\$199,724.00	\$218,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	•	Budgeted Full-Time		Constitution of the Consti	\$ 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	5.00	7.00	19.84%	\$162,892.00	\$820,869.00	\$983,761.00	\$821,761.00			01/0 000 00					
21	Land-Use Administration	_	2.00	80.62%	\$34,158.00	\$42,369.00	\$76,527.00	\$76,527.00			\$162,000.00					
22	Uniform Construction Code	1.00	4.00	17.50%	\$24,094.00	\$137,697.00	\$161,791.00	\$161,791.00								
23	Insurance			-2.55%	(\$20,011.00)	\$784,573.00	\$764,562.00	\$764,562.00								
25	Public Safety		2.00	-12.00%	(\$25,210.00)	\$210,066.00	\$184,856.00	\$184,856.00								
26	Public Works	12.00	4.00	5.62%	\$67,945.00	\$1,209,190.00	\$1,277,135.00	\$1,277,135.00								
27	Health and Human Services		2.00	12.77%	\$2,171.00	\$16,997.00	\$19,168.00	\$19,168.00								
28	Parks and Recreation			162.26%	\$53,239.00	\$32,811.00	\$86,050.00	\$86,050.00								
29	Education (including Library)			0.00%	\$0.00	\$38,000.00	\$38,000.00	\$38,000.00								
30	Unclassified			-53.14%	(\$319,526.00)	\$601,329.00	\$281,803.00	\$281,803.00								
31	Utilities and Bulk Purchases			5.44%	\$16,100.00	\$296,075.00	\$312,175.00	\$312,175.00								
32	Landfill / Solid Waste Disposal			-4.63%	(\$18,100.00)	\$391,100.00	\$373,000.00	\$373,000.00				- JA				
35	Contingency			#DIV/0!	\$0.00		\$0.00	10.00,000								
36	Statutory Expenditures			8.64%	\$21,719.00	\$251,346.00	\$273,065.00	\$273,065.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00	1-10,000,00								
42	Shared Services			-6.83%	(\$7,427.00)	\$108,727.00	\$101,300.00	\$101,300.00								
43	Court and Public Defender	1.00	3.00	-18.18%	(\$30,000.00)	\$165,000.00	\$135,000.00	\$135,000.00								_
44	Capital			0.00%	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00								
45	Debt			14.79%	\$203,057.00	\$1,373,038.00	\$1,576,095.00	\$1,323,071.00		\$199,724.00	£52 200 00					
46	Deferred Charges			-56.69%	(\$16,719.00)	\$29,491.00	\$12,772.00	\$10,000.00		\$199,724.00	\$53,300.00					
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00	420,000.00			\$2,772.00					
50	Reserve for Uncollected Taxes			0.71%	\$4,059.00	\$574,014.00	\$578,073.00	\$578,073.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00	11.0,070.00								
	Total	19.00	24.00	2.08%	\$152,441.00	\$7,332,692.00	\$7,485,133.00	\$7,067,337.00	\$0.00	\$199,724.00	6210.072.00	20.00				
							Sheet UFB-3	+.,7,557.00	\$0.00	\$199,724.00	\$218,072.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	1	-01		BIRUCIURAL	PODORII	VIBALANCES
	Revenues at Risk	Fulne 1. reductions		Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	- Comment/Explanation
X				General Capital Surplus-BANPremium	\$36,032.00	
				Municipal Court		reduction in S/W due to two employees resigning bc of possible shared service
			X	Municipal Court		increase in other expense due to paying part time help
						·
	_			·		

### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2018 Value   # of Parcels   Assessed Value   % of Total   1		Proporty Tou Assess	TIOIER	II VALUATIONS	- EXEMPT P	RO.	PERTY - PROPERTY	TAX APPEAL	DATA	
Vacant Land		Froperty Tax Assessme					Property Tax Asses	ssments - Exempt Proj	perties (October 1, 2018 Va	ılue)
Residential	1 Vac	cant Land								% of Total
3A/3B Farm							15A Public Schools	2		31.25%
A Commercial   158   \$35,076,000.00   5.53%     AB Industrial   23   \$10,588,500.00   1.06%     4C Apartments   23   \$10,588,500.00   1.06%     5A/5B Railroad   0.00%     6A/6B Business Personal Property   5.570   \$996,105,500.00   100.00%     Total   5,570   \$996,105,500.00   100.00%     Average Ratio (%), Assessed to True Value   88.94%     Equalized Valuation, Taxable Properties   \$1,119,974,702.05     Total # of property tax appeals filed in 2018   County Tax Board     Number of 2018 County Tax Board decisions appealed to Tax Court     Number of pending property tax appeals in State Tax Court     Number of							15B Other Schools	1		0.37%
136   380,575,700.00   8.09%		<u></u>						145		22.00%
Apartments   23							15D Church and Charities	20		15.31%
SA/5B Railroad 6A/6B Business Personal Property Total  Average Ratio (%), Assessed to True Value Equalized Valuation, Taxable Properties  Total # of property tax appeals filed in 2018  State Tax Court  Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  Number of pending property tax appeals in State Tax Court    Salar Court   State Tax Court   State T			23	\$10,588,500.00			15E Cemeteries & Graveyards	3		0.49%
6A/6B Business Personal Property Total  Average Ratio (%), Assessed to True Value Equalized Valuation, Taxable Properties  Total # of property tax appeals filed in 2018  Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  Number of pending property tax appeals in State Tax Court  O.00%  Total  Total  Total  262  \$52,918,300.00  Percentage of Exempt vs.  Non-Exempt Properties  5.31%							15F Other Exempt	91		30.57%
Total 5,570 \$996,105,500.00 100.00%  Average Ratio (%), Assessed to True Value 88.94% Equalized Valuation, Taxable Properties \$1,119,974,702.05  Total # of property tax appeals filed in 2018 County Tax Board State Tax Court  Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  Number of pending property tax appeals in State Tax Court									4-0,2/2,/00,00	30.3770
Average Ratio (%), Assessed to True Value  Equalized Valuation, Taxable Properties  S1,119,974,702.05  Total # of property tax appeals filed in 2018  County Tax Board State Tax Court  Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  Number of pending property tax appeals in State Tax Court					0.00%					
Average Ratio (%), Assessed to True Value  Equalized Valuation, Taxable Properties  \$1,119,974,702.05  Total # of property tax appeals filed in 2018  County Tax Board State Tax Court  Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  Percentage of Exempt vs.  Non-Exempt Properties  5.31%	100	tal	5,570	\$996,105,500.00	100.00%		Total	262	\$52 918 300 00	100.00%
Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  O.00  Number of pending property tax appeals in State Tax Court		ualized Valuation, Taxable Properties	S					5 3 1 0 %		
Number of 2018 County Tax Board decisions appealed to Tax Court  Number of pending property tax appeals in State Tax Court  0.00		Total # of property tax appeals filed	d in 2018	County Tax Board	23.00			5.5170		
Number of pending property tax appeals in State Tax Court				State Tax Court						
Number of pending property tax appeals in State Tax Court	Nun	mber of 2018 County Tax Board deci	isions appealed to Tax	x Court	0.00					
	Nun	mber of pending property tax appeals	s in State Tax Court							
First and planty for tax appeals in 2010										

Prior Budget Year's Paym			ns/Abatements	T - 107 W 11 - 11
	Parcels	Billing/Revenue	Assessed Value	Taxes if Billed in Full 2018 Total Tax Rate
Commercial/Industrial Exemption				2010 Total Tax Rate
Dwelling Exemption				
Dwelling Abatement				
New Dwelling/Conversion Exemption				
New Dwelling/Conversion Abatement				
Multiple Dwelling Exemption				
Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00
	Commercial/Industrial Exemption Dwelling Exemption Dwelling Abatement New Dwelling/Conversion Exemption New Dwelling/Conversion Abatement Multiple Dwelling Exemption Multiple Dwelling Abatement	# of Parcels  Commercial/Industrial Exemption  Dwelling Exemption  Dwelling Abatement  New Dwelling/Conversion Exemption  New Dwelling/Conversion Abatement  Multiple Dwelling Exemption  Multiple Dwelling Abatement	# of PILOT Parcels Billing/Revenue  Commercial/Industrial Exemption  Dwelling Exemption  Dwelling Abatement  New Dwelling/Conversion Exemption  New Dwelling/Conversion Abatement  Multiple Dwelling Exemption  Multiple Dwelling Abatement  Total 5 Vn France (Alberta et al. 2007)	Commercial/Industrial Exemption  Dwelling Exemption  Dwelling Abatement  New Dwelling/Conversion Exemption  New Dwelling/Conversion Abatement  Multiple Dwelling Exemption  Multiple Dwelling Abatement  Total 5 Vn France (Albert of Parcels Billing/Revenue Assessed Value  Assessed Value

### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

	Long Term 7	<b>Fax Exemptions</b>
Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budg

Prior Budget Yea	ar's Payments in Lie		- Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILO	T) - Long Term T	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	u of Tax (PILOT	) - Long Term Tax	Exemptions	Prior Budge	t Vanula Danmanta in 1.1	f.T. (DII om		
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)		Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down			Taxes if Billed In Full 2018 Total Tax Rate	Project	Type of Project (use drop-down for data entry)	PILOT Billing		xemptions Taxes if Bil In Full 2018 Total Ta:
												-						-	
																			_
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			_																_
			_																
ng Term Exemptions -	Column Total	0.00	0.00	0.00															
X" if Grand Total	Column Total	0.00	0.00	0.00	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 I am To F				
Grand Adda												00.00	30.00		Total Long Term Exemptio	ns - Column Total	\$0.00		
									Shee	t UFB-6					Total Long Term Exempt	ions - GRAND TOTAL	\$0.00	\$0.00	

Sheet UFB-6

Sheet UFB-6C

# USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

		T T		ADOININE CO				
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	67,384.00	\$49,665.00		¢2 170 00	Ø10 741 00	
Supervisory Staff (Department Heads & Managers)	3.00		288,903.00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		\$3,179.00		\$3,799.00
Police Officers (Including Superior Officers)	3.00			\$234,261.00		\$18,741.00	\$17,980.00	\$17,921.00
			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	10.00		924,028.00	\$541,508.00	\$65,000,00	Φ42.221.02		
All Other Non-Union Employees not listed above	6.00			, , ,	\$65,000.00			\$41,425.00
Totals			590,122.00	\$442,170.00		\$19,626.00	\$94,500.00	\$33,826.00
Totals	19.00	14.00	1,870,437.00	\$1,267,604.00	\$65,000.00	\$84,867.00	\$355,995.00	\$96,971.00

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 Covered Members	Current Year Annual Cost Estimate per	Total Current	Prior Year # of Covered Members	Prior Year Annual Cost per Employee	Total Prior Year
Active Employees - Health Benefits - Annual Cost	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Single Coverage	3.00	\$11,328.00	#22.004.00		2000年1月1日 1月1日 1月1日 1月1日 1月1日 1月1日 1月1日 1月1日	
Parent & Child	2.00		\$33,984.00	3.00	\$11,236.00	\$33,708.00
Employee & Spouse (or Partner)	7.00	\$12,636.00	\$25,272.00	1.00	\$21,402.00	\$21,402.00
Family	6.00	\$22,656.00	\$158,592.00	8.00	\$22,472.00	\$179,776.00
Employee Cost Sharing Contribution (enter as negative - )	0.00	\$31,596.00	\$189,576.00	9.00	\$31,348.00	\$282,132.00
Subtotal	19.00	11.10000000000000000000000000000000000	(\$49,150.00)			(\$69,205.00)
Elected Officials - Health Benefits - Annual Cost	18.00		\$358,274.00	21.00		\$447,813.00
Single Coverage Parent & Child	1	\$11,328.00	\$11,328.00	1	\$11,236.00	\$11,236.00
			\$0.00		,	\$0.00
Employee & Spouse (or Partner) Family			\$0.00			\$0.00
			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )	10000000000000000000000000000000000000		(\$500.00)	Control of the Control		(\$506.00)
Subtotal	1.00		\$10,828.00	1.00		\$10,730.00
Retirees - Health Benefits - Annual Cost	<b>一个大学</b>					Ψ10,750.00
Single Coverage	7	\$4,655.00	\$32,585.00	5	\$11,000.00	Ø55 000 00
Parent & Child		· ·	\$0.00	3	\$11,000.00	\$55,000.00
Employee & Spouse (or Partner)	1	\$9,312.00	\$9,312.00	3	\$12.550.00	\$0.00
Family	2	\$23,760.00	\$47,520.00		\$13,550.00	\$40,650.00
Employee Cost Sharing Contribution (enter as negative - )		4-2,700.00	Ψ11,520.00		\$27,270.00	\$27,270.00
Subtotal	10.00		\$89,417.00	0.00		0100.000
GRAND TOTAL	29.00			9.00		\$122,920.00
	29.00		\$458,519.00	31.00		\$581,463.00

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

	10 5		(check applicable items)					
	Gross Days of	B. II	Approved		Individual			
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated	Labor	Local	<b>Employment</b>			
Administrator		Absences	Agreement	Ordinance	Agreement			
Public Works-Teamster Local 701	10.00	7 .,=			Х			
Management & other Non-Affiliated Workers	42.50	+-1-2-0:00	Х					
Management & Other Non-Amiliated Workers	126.00	\$16,900.48		х				
					·			
		,	Tie.					
Totals	178.50	<b>#00.074.50</b>						
Totals	170.50	\$29,671.58						
Total Funds Reserved	as of end of 2019	#10.000 11						
Total Funds Ann	ropriated in 2019	\$18,902.44 \$2,000.00						
		\$2,000.00						

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

	Gross		Net	TANDING DEBI; PER C				
	Debt	Deductions	Debt		Current Year	2020	2021	All Additional Future
	Mark She fee did		Deut		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$3,730,000.00	\$3,730,000.00	£0.00	 		T		
Regional School Debt	\$3,132,805.00	\$3,132,805.00		Utility Fund - Principal	\$25,000.00		\$30,000.00	\$30,000.0
	Ψ3,132,003.00	\$5,152,805.00	\$0.00	Utility Fund - Interest	\$28,300.00	The second secon	\$25,788.00	\$24,288.0
Utility Fund Debt				Bond Anticipation Notes - Principal	\$565,500.00			
Ιο Γ	\$690,400.00	\$690,400.00	Ф0.00	Bond Anticipation Notes - Interest	\$116,283.00			
0	Ψ020,400.00	\$090,400.00		Bonds - Principal	\$620,000.00	\$500,000.00	\$490,000.00	\$535,000.0
0				Bonds - Interest	\$106,988.00	\$94,588.00	\$84,588.00	\$73,563.0
0				Loans & Other Debt - Principal				
0			\$0.00	L				
6			\$0.00	11 _				
Municipal Purposes			\$0.00	Total	\$1,462,071.00	\$646,626.00	\$630,376.00	\$662,851.0
Debt Authorized								
Notes Outstanding	#2.006.005.00	0.601.00		Total Principal	\$1,210,500.00	\$525,000.00	\$520,000.00	\$565,000.0
Bonds Outstanding	\$3,886,895.00	\$601.00	\$3,886,294.00	1.1	\$251,571.00	\$121,626.00	\$110,376.00	\$97,851.0
-	\$4,195,000.00		\$4,195,000.00	% of Total Current Year Budget	19.53%			, , , , , , , , , , , , , , , , , , , ,
Loans and Other Debt			\$0.00			=,		
Total (Comment V.)				Description	Debt Not Listed Above			
Total (Current Year)	\$15,635,100.00	\$7,553,806.00	\$8,081,294.00	Total Guarantees - Governmental			3	
				Total Guarantees - Other				
D. 1.: (0010				Total Capital/Equipment Leases				
Population (2010 census) =				Total Other				
Per Capita Gross Debt	#DIV/0!			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	#DIV/0!			Rating		AA	111011	
_				Year of Last Rating				
3 Yr. Average Property Valuation				Total of East Nating		AA		
	=			Mark "X" if Municipality has r	no hond rating			
Net Debt as % of 3 Year Avg Propert	y Valuation	#DIV/0!		I man i	Lo Dona Lating			
	=							

**Sheet UFB-10** 

### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

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
Lumberton Township	vehicle fueling		1/2/2010	10/21/2021	
Springfield Township	Tax Collection				\$80,000.00
Tabernacle Township	Road Grading				\$13,800.00
			3/12/2018	unilaterally	\$7,500.00
				_	
-					
	Services From  Lumberton Township  Springfield Township	Services From  Type of Shared Service Provided  Lumberton Township  Springfield Township  Type of Shared Service Provided  Vehicle fueling  Tax Collection	Services From  Type of Shared Service Provided  Notes (Enter more specifics if needed)  Lumberton Township  Springfield Township  Tax Collection	Services From Type of Shared Service Provided Notes (Enter more specifics if needed)  Lumberton Township vehicle fueling  Springfield Township Tax Collection  Type of Shared Service Provided Notes (Enter more specifics if needed)  Begin Date	Services From Type of Shared Service Provided Notes (Enter more specifics if needed)  Lumberton Township vehicle fueling  Springfield Township Tax Collection  Tabernacle Township Provided Notes (Enter more specifics if needed)  Begin Date End Date  1/2/2019 12/31/2021  1/1/2019 12/31/2020

# USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

		fire districts that serve your	
			, Anna y francisco de Anna de
The transfer and the second			
We have a more than any of a subsequence of a		March Image N. S. Harper, E. Brenn, S. L. Co.	AND THE COMMENTS OF THE STREET, AND ADDRESS OF T
		or to the man transfer of the second of the	The Complete of the Complete o
	Manager to the second s		