

State of New Jersey Local Government Services

						
Year:	2022	Municipal User	Friendly B	udget		
MUNICIPALITY:	0820 West Deptford Tow	nship - County of Gloucester		▼		Adopted ~
Municode:	0820		Filename:	0820_fba	_2022.xls	sm
	Website:	www.westdeptford.com				
	Phone Number:		856-845-4004			
	Mailing Address:		400 CROWN POINT	ROAD		
			WEST DEPTFORD			
		Municipality:	WEST DEPTFORD	State:	NJ Zip:	08086
	Mayor					
First Name	Middle Name	Last Name	Term Expires	Business En	nail	
JAMES		MEHAFFEY	12/31/2023	jmehaffeγ@wes	tdeptford.con	n
	Chief Administr	ative Officer	_			
LEE ANN		DEHART		ldehart@westde	eptford.com	
	Chief Financial	Officer	-			
MICHAEL		KWASIZUR		mkwasizur@w	estdeptford.co	<u>om</u>
	Municipal Clerk		1			
LEE ANN		DEHART		ldehart@westde	eptford.com	
	Registered Mun	icipal Accountant	1			
MICHAEL		WELDING		mwelding@bow	rman.cpa	
	Governing Body					
First Name	Middle Name	Last Name	Term Expires	Business En	nail	
MEGAN		KERR	12/30/2022	mkerr@westde	otford.com	
JIM		ROBINSON	12/30/2022	jrobinson@west	gi nanini pini naony hadian	
ADAM		REID	12/30/2023	areld@westdep	tford.com	
ASHLEY		MORRELL	12/30/2024	amorrell@westo	deptford.com	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	endar Year **ax Rate 1.013 0.035 0.005 1.621 0.702	Calendar Year Tax Levy \$22,423,241.43 \$796,587.47 \$110,730.75 \$35,867,913.00 \$15,537,680.92	% of Total Levy 29.63% 1.05% 0.15% 0.00% 0.00% 47.39% 0.00% 20.53% 0.00% 0.00% 1.25%	Avg Residential Taxpayer Impact \$2,028.62 \$70.09 \$10.01 \$0.00 \$0.00 \$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00 \$0.00	Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ACTUAL ACTUAL ACTUAL ESTIMATED		Tax Levy \$22,558,684.36 \$834,606.00 \$111,432.46 \$36,585,271.26 \$15,848,434.54
Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space	1.013 0.035 0.005 1.621	\$22,423,241.43 \$796,587.47 \$110,730.75 \$35,867,913.00 \$15,537,680.92	29.63% 1.05% 0.15% 0.00% 0.00% 47.39% 0.00% 20.53% 0.00% 0.00%	\$2,028.62 \$70.09 \$10.01 \$0.00 \$0.00 \$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00	Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ACTUAL ACTUAL ESTIMATED		\$834,606.00 \$111,432.46 \$36,585,271.26
Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space	1.013 0.035 0.005 1.621	\$796,587.47 \$110,730.75 \$35,867,913.00 \$15,537,680.92	1.05% 0.15% 0.00% 0.00% 0.00% 47.39% 0.00% 20.53% 0.00% 0.00%	\$70.09 \$10.01 \$0.00 \$0.00 \$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00	Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ACTUAL ACTUAL ESTIMATED		\$834,606.00 \$111,432.46 \$36,585,271.26
Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space	0.005 1.621 0.702	\$110,730.75 \$35,867,913.00 \$15,537,680.92	0.15% 0.00% 0.00% 0.00% 47.39% 0.00% 20.53% 0.00% 0.00%	\$10.01 \$0.00 \$0.00 \$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00	Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ACTUAL ESTIMATED		\$111,432.46 \$36,585,271.26
Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space	1.621 0.702	\$35,867,913.00 \$15,537,680.92	0.00% 0.00% 0.00% 47.39% 0.00% 20.53% 0.00% 0.00%	\$0.00 \$0.00 \$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00	Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ESTIMATED		\$36,585,271.26
Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space	0.702	\$15,537,680.92	0.00% 0.00% 47.39% 0.00% 20.53% 0.00% 0.00%	\$0.00 \$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00	Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ESTIMATED		
Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space	0.702	\$15,537,680.92	0.00% 47.39% 0.00% 20.53% 0.00% 0.00%	\$0.00 \$3,246.20 \$0.00 \$1,405.82 \$0.00	Other Special Districts (total levies) Local School District Regional School District County Purposes County Library	ESTIMATED		
Local School District Regional School District County Purposes County Library County Board of Health County Open Space	0.702	\$15,537,680.92	47.39% 0.00% 20.53% 0.00% 0.00%	\$3,246.20 \$0.00 \$1,405.82 \$0.00	Local School District Regional School District County Purposes County Library			
Regional School District County Purposes County Library County Board of Health County Open Space	0.702	\$15,537,680.92	0.00% 20.53% 0.00% 0.00%	\$0.00 \$1,405.82 \$0.00	Regional School District County Purposes County Library			
County Purposes County Library County Board of Health County Open Space			20.53% 0.00% 0.00%	\$1,405.82 \$0.00	County Purposes County Library	ESTIMATED		\$15,848,434.54
County Library County Board of Health County Open Space			0.00% 0.00%	\$0.00	County Library	ESTIMATED		\$15,848,434.54
County Board of Health County Open Space	0.043	\$949,809.05	0.00%					
County Open Space	0.043	\$949,809.05		\$0.00		·······		
	0.043	\$949,809.05	1 25%		County Board of Health			
Other County Levies (total)		Belgisk it flytt mystike in troff		\$86.11	County Open Space	ESTIMATED		\$968,805.23
			0.00%	\$0.00	Other County Levies (total)	Haristin Higher Alterna		And Heller Straight Child
Total (Calendar Year 2021 Budget)	3,419	\$75,685,962.62	100.00%	\$6,846.86	Total ESTIMATED amount to be raised by taxes	S	k	\$76,907,233.85
	er 1, 2021	\$2,213,939,203.00			Revenue Anticipated, Excluding Tax Levy			14,054,259.67
(To be used to calculate the current year tax rate)					Budget Appropriations, before Reserve for Unco	ollected Taxes	Ayelisi	36,848,941.52
Current Year Average Residential Assessment	t _	\$200,259.00			Total Non-Municipal Tax Levy		:	\$53,513,943.49
	7				Amount to be Raised by Taxes - Before RUT		(\$76,308,625.34
	Prior Y	ear to Current Year C	Comparison		Reserve for Uncollected Taxes (RUT)			\$1,153,608.51
					Total Amount to be Raised by Taxes			\$77,462,233.85
	Commonica	n - Municipal Purposes	Tow Doto		,			
	rior Year	Current Year 1.012	% Change (+/-)]	% of Tax Collections used to Calculate RUT			98.51%
	1.015	1,012	0.1070	_	If % used exceeds the actual collection % then			
	Carren a missa	. Na	. T T					SERVINI CEL
		<u>1 - Municipal Purposes</u>			reference the statutory exception used			
Prior Yo				\$ Change (+/-)				
\$22,4	2,423,241.43	\$22,558,684.36	0.60%	\$135,442.93	Tax Collections - ACTUAL as of Prior Year			
		_			Total Tax Revenue, Collections CY 2021		18:4.1	75,114,087.74
		t on Avg. Residential T						75,837,866.5
Prior Ye	Year (Current Year	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2021			99.05%
	\$2,028.62	\$2,026.62	-0.10%	(\$2.00)				
<u> </u>					Delinquent Taxes - December 31, 2021			\$533,439.85
				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	Arts and Culture Trust Fund	Water & Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	60.45%	\$2,772,076.90	\$4,585,370.00	\$7,357,446.90	\$5,123,500.00			\$2,233,946.90	aleste san transition			
08	Local Revenue	11.20%	\$1,531,208,69	\$13,669,738.21	\$15,200,946.90	\$822,000.00	Transport to		\$14,378,946.90				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,009,241.00	\$2,009,241.00	\$2,009,241.00		The ST research file.	and the street of the street		Application (Application)	pak dipak sakir sakir rejim	
08	Uniform Construction Code Fees	-0.25%	(\$1,842.00)	\$726,842.00	\$725,000.00	\$725,000.00						North Control	
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	12.04%	\$99,848.55	\$829,148.45	\$928,997.00	\$928,997.00		5050705558878888		sages that explicit e	spidiffication and	a sixala sixalaga di bali	
08	Additional Revenue Offset by Appropriations	-0.03%	(\$288,36)	\$1,040,288.36	\$1,040,000.00	\$1,040,000.00							
10	Public and Private Revenue	-90.03%	(\$1,188,339.58)	\$1,319,865.74	\$131,526.16	\$131,526.16	and the best being						
08	Other Special Items	-4.47%	(\$143,122.24)	\$3,199,117.75	\$3,055,995.51	\$3,055,995.51				April 19 Carlotte Control		mental established	
15	Receipts from Delinquent Taxes	-39,79%	(\$396,501.61)	\$996,501.61	\$600,000.00	\$600,000.00	Print the Back Backers						Approbabilities
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1.14%	(\$259,503.60)	\$22,818,187.96	\$22,558,684.36	\$22,558,684.36				ganagan samm	ne kojski sabolija benjemba u		
07	Minimum Library Tax	4,77%	\$38,018.53	\$796,587.47	\$834,606.00	\$834,606.00							
54	Open Space Levy Tax	0.63%	\$701.71	\$110,730.75	\$111,432.46		\$111,432.46		美国的特别的				
56	Arts and Cultural 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	ana sa ili di sa	\$0.00	Proposition (personal)				All the second second second second		A CONTRACTOR OF STREET	
	Total	4.71%	\$2,452,256.99	\$52,101,619.30	\$54,553,876.29	\$37,829,550,03	\$111,432.46	\$0.00	\$16,612,893.80	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

HISER ERIENDLY RUDGET SECTION -	ADDDODDIATIONS SHMMADV	(ALL OPERATING FUNDS)

FCOA		Budgeted Full-Time	Positions Part-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	Arts and Culture Trust Fund	Water & Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	13.00	5.00	4,53%	\$161,354.71	\$3,565,431.75	\$3,726,786.46	\$1,965,354.00		\$111,432.46		\$1,650,000.00	475811122414711			A REAL PROPERTY.
21	Land-Use Administration	1.00	ANN CAR	-13.01%	(\$15,200.00)	\$116,800.00	\$101,600.00	\$101,600.00			A SERVE DESCRIPTION (SE		ROWERSHAME STATE STATES	1900, this same had not a		
22	Uniform Construction Code	5.00	2.00	-6.60%	(\$41,463.64)	\$628,000.00	\$586,536.36	\$586,536,36			evicini Mareta Straja diffe	AMBANA SASARA	erene exite villagese	i ngaga katan kanatan ing		
23	Insurance			2.86%	\$88,000.00	\$3,077,001.00	\$3,165,001.00	\$3,165,001.00		gad (associativa) visite (her	the first temperature		Negatifapiteti.		Trickler Printer	esebenik nakaitape
25	Public Safety	47.00	34.00	-3.77%	(\$231,977.84)	\$6,154,785.75	\$5,922,807.91	\$5,920,673.82	\$2,134.09		havekvansk	Nothing the controls				######################################
26	Public Works	37.00		-4.81%	(\$634,323.92)	\$13,185,665.99	\$12,551,342.07	\$3,582,950.00	\$129,392.07			\$8,839,000.00		de la la maria de la companya de la		
27	Health and Human Services		Negative	-3.59%	(\$700.00)	\$19,500.00	\$18,800.00	\$18,800,00					And and Thomps, 200 and the	states, North Artifecture and Artifecture	Plant care plantangers	
28	Parks and Recreation	21.00	97.00	4.71%	\$161,872.00	\$3,436,400.00	\$3,598,272,00	\$3,598,272.00		Alabayaa yaqaalida ee ha	A SA SINDBAR TAYA	Maria de la Maria		NEWS AND THE SEASON	Visit September 1	
29	Education (including Library)	6.00	10.00	4.77%	\$38,018.53	\$796,587.47	\$834,606.00	\$834,606.00	Alman American Santa et al. 1915		Not the billion			North National Print		
30	Unclassified	1745476		#DIV/0!	\$0.00	Anna Egild Administration	\$0.00	nneg gyver etnigt				apple to be the board of the	a karagaya Majara Maran Kabuli	August Schumer in in	a graturges em teule exercis	
31	Utilities and Bulk Purchases	14.44.44		6.71%	\$59,200.00	\$882,800.00	\$942,000.00	\$942,000.00				的数据中央企业的		24/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/4/		
32	Landfill / Solid Waste Disposal	50,700,000		-15.18%	(\$230,000.00)	\$1,515,000.00	\$1,285,000.00	\$1,285,000.00	All Control of the Control	AND THE REPORT OF					Patient distribution	Regulation Nation
35	Contingency			#DIV/0!	\$0.00	Facility States and a second	\$0.00	Nympakinyasya			tra espribilitada					
36	Statutory Expenditures		THUMBER OF	5.31%	\$161,210.00	\$3,034,290.00	\$3,195,500.00	\$2,882,500.00	ENTERNA VANCOUR	and an experience	FF-12-44-60-60	\$313,000.00				NACHARAMANA
37	Judgements	100000	100000000000000000000000000000000000000	#DIV/0!	\$0.00	Approximate above to	\$0.00		Appreciation of the second	Industry and the Edition	THE PARKET HAVE	A RECORDER A CENT				Hitesphen Hand
42	Shared Services	2000	Mark 1900	46.04%	\$458,462.18	\$995,684.00	\$1,454,146.18	\$1,454,146.18						And Branch and a		
43	Court and Public Defender			-100.00%	(\$296,500.00)	\$296,500.00	\$0.00					estales aparte sector	And Felling elemen	TO PAIN STATE AND A NA	Aplings plateni	Springer and the state of
44	Capital	NAME OF STREET	HA Person	45.95%	\$795,000.00	\$1,730,000.00	\$2,525,000.00	\$750,000.00		- Endingstraffe the party and the party	115 14 1464	\$1,775,000.00				Hadequadualist.
45	Debt		September 1	-1.70%	(\$191,100.00)	\$11,270,100.00	\$11,079,000.00	\$9,409,000.00		A supplied to the first of the	Territoria finales	\$1,670,000.00				Marchitelescons
46	Deferred Charges	\$1,500,000	·	-72,23%	(\$468,053.40)	\$647,976.00	\$179,922.60	\$47,976.00	AND THE RESERVE			\$131,946.60				
48	Debt - Type 1 School District		3145 9 2 3	#DIV/0!	\$0.00	managayaya, jad	\$0.00	4,000	1939/03/2019/2019	Alle Paris de la sac			11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			dish Was Madis sa
50	Reserve for Uncollected Taxes	176.53.54	57.5	15.69%	\$156,472.36	\$997,136.15	\$1,153,608.51	\$1,153,608.51				Arrenelle i			a serie de se deservi	
55	Surplus General Budget		4.11	#DIV/0!	\$0,00	1 11 1-43 (35.14)	\$0,00	1 142, 14, 54, 54, 54, 54, 54	agis est in the	traj turbaj kiti i i i i	th, te thus	1	1,11,11,11,11	11.14.4.4.4.4.2.1.1.1.1		Mark Control of the Control
	Total	130.00	148.00	-0.06%	(\$29,729.02)	\$52,349,658.11	\$52,319,929.09	\$37,698,023.87	\$131,526.16	\$111,432.46	\$0.00	\$14,378,946.60	\$0,00	\$0.00	\$0,00	\$0,00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-reen.	Future V. reductions	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
NEW S						
SHEET						
		Milita				
		5,415				
		TERR				
		沙山				
			\$35.5x			
						在基本的主义的主义是是对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对
				一口 大道是是是一个一定是是是这一个一个是是是这一个		· 這個是是一個學術學的學術學的學術學的學術學的學術學的學術學的學術學
		W.				
				· 其一个主题的是是是对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对对		
					REGISTRA	

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessn	nents - Taxable Pro	perties (October 1, 2021 Valı	<u>ie)</u>	Property Tax Asses	sments - Exempt Pro	perties (October 1, 2021 Va	lue)
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	370	\$62,067,900.00	2.80%	15A Public Schools	14	\$43,792,000.00	12.68%
2	Residential	6,718	\$1,342,855,900.00	60.50%	15B Other Schools	0	\$0.00	0.00%
3A/3B	Farm	45	\$3,957,800.00	0.18%	15C Public Property	277	\$177,580,000.00	51.41%
4A	Commercial	####### 271 -	\$376,375,800.00	16.96%	15D Church and Charities	27	\$18,507,600.00	5.36%
4B	Industrial	44	\$343,686,500.00	15.48%	15E Cemeteries & Graveyards	2	\$1,170,400.00	0.34%
4C	Apartments	Appropriate processing	\$80,153,900.00	3.61%	15F Other Exempt		\$104,393,200.00	30.22%
5A/5B	Railroad	8	\$5,541,000.00	0.25%				
6A/6B	Business Personal Property	ners and explained	\$4,841,403.00	0.22%				
	Total	7,464	\$2,219,480,203.00	100.00%	Total	393	\$345,443,200.00	100.00%
	Average Ratio (%), Assessed to True V	Value	92.54%					
	Equalized Valuation, Taxable Properti	es	\$2,398,400,910.96		Percentage of Exempt vs.			
					Non-Exempt Properties	15.56%		
	Total # of property tax appeals fil	ed in 2021	County Tax Board	23.00	1	·····		
			State Tax Court	6.00				
	Number of 2021 County Tax Board de	cisions appealed to T	fax Court	0.00				
	Number of pending property tax appea	ıls in State Tax Court		6.00	Table and the same of the same			
	Amount paid out by municipality for ta	ax appeals in 2021		\$0.00				

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2021 Total Tax Rate
G	Commercial/Industrial Exemption	2	\$846,502.00	\$53,305,600.00	\$1,822,518.46
I	Dwelling Exemption	1		\$99,900.00	\$3,415.58
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement	Paggarine en en el alguera			
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement	No intelligible designi		Mily to the state of the state	
	Total 5 Yr Exemptions/Abatements	9	846,502.00	53,405,500.00	1,825,934.05

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Ye	ear's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yea	's Payments in Li	cu of Tax (PILOT	f) - Long Term Ta	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	u of Tax (PILOT) - Long Term Ta	Exemptions	Prior Budget '	Year's Payments in Li	u of Tax (PILOT	- Long Term Tax E	conntions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	. PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate
				11 Nov. 11 N. 18 (18)	RIVERCOVE APARTMENTS	Comm Andust.		\$15,849,700.00		**************************************			3,111		Taga sa Paparti Air Sala	5,47441,514,451			
1924 174	See a seguidad	·			RW RJM LLC	Comm/Indust.		\$5,212,900.00		April 1 Anna Language Control Section								in it express there en	19-11/19-22-23-23-2
A SEASON OF THE PARTY	See A. Legis Court of the See	1.33.4.5	1.10 - 1.00 - 1.00 - 1.00		WEST DEPTFORD ENERGY			\$525,000.00		1992/2015/1015	100 000 000 000 000	and the subject to the		AND AND THEFT			And the second	43.5 93.55	1.156.0000000000000000000000000000000000
Adams and the constant	e d'il escale e e e e e e e		100000000000000000000000000000000000000		SHEPARD FARM	Aff. Housing	\$52,655.85			Alphing Audit No. 1		and the fire following					1 10 10 5 10 0 5 10 10 10		The Control of Control
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Total Long Term Exemptions	- Column Total	0.00	0.00	0.00	Total Long Term Exemption	c - Column Total	\$2,266,477,91	1 \$34 607 300 00	1 \$1 (83 723 50	Total Lang Term Exemption	s - Column Total 1	\$0,00	\$0,00	50.00	Total Long Torm Exemptions	- Column Total	\$0,00	\$0,00	\$0.00
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Mark "X" if Grand Total	IL					1	<u> </u>				l				Total Long Term Exemption	ous - GRAND TOTAL	32,260,4/1.94	\$34,607,300.00	\$1,183,223.59

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		5.00	55,325.00	\$50,000.00		\$1,500.00		\$3,825.00
Supervisory Staff (Department Heads & Managers)	12.00	3.00	1,739,930.00	\$1,100,000.00		\$175,780.00	\$380,000.00	\$84,150.00
Police Officers (Including Superior Officers)	47,00	9.00	8,403,672.50	\$4,790,000.00	\$125,000.00	\$1,592,675.00	\$1,520,000.00	\$375,997.50
Fire Fighters (Including Superior Officers)	0.00	27.00	1,092,647.50	\$1,015,000.00				\$77,647.50
All Other Union Employees not listed above	42.00		6,318,283.50	\$3,800,000.00	\$279,000.00	\$607,240.00	\$1,320,000.00	\$312,043.50
All Other Non-Union Employees not listed above	29.00	104.00	3,534,451.77	\$1,915,086.36	\$37,000.00	\$306,030.80	\$1,127,000.00	\$149,334.61
Totals	130.00	148.00	21,144,310.27	\$12,670,086.36	\$441,000.00	\$2,683,225.80	\$4,347,000.00	\$1,002,998.11

Is the Local Government required to comply with N.J.S.A. 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	P.	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	45.00	\$11,651.33	\$524,309.85	34.00	\$11,295.47	\$384,045.98
Parent & Child	15.00	\$20,997.02	\$314,955.30	15.00	\$20,964.66	\$314,469.90
Employee & Spouse (or Partner)	15.00	\$22,037.18	\$330,557.70	19.00	\$23,029.43	\$437,559.17
Family	42.00	\$32,662.96	\$1,371,844.32	40.00	\$32,055.20	\$1,282,208.00
Employee Cost Sharing Contribution (enter as negative -)			(\$542,494.74)			(\$362,742.46)
Subtotal	117.00		\$1,999,172.43	108.00		\$2,055,540.59
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 -)			新的社会中国共和国的			
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	2000 mail 1000 mm 32	\$7,110.08	\$227,522.56	31	\$6,358.59	\$197,116.29
Parent & Child	3	\$14,396.24	\$43,188.72	1000000000000000000000000000000000000	\$13,720.32	\$27,440.64
Employee & Spouse (or Partner)	42	\$15,206.27	\$638,663.34	40	\$13,481.98	\$539,279.20
Family	20	\$33,973.62	\$679,472.40	16	\$25,924.78	\$414,796.48
Employee Cost Sharing Contribution (enter as negative -)			(\$53,752.68)			(\$28,626.00)
Subtotal	97.00		\$1,535,094.34	89.00		\$1,150,006.61
GRAND TOTAL	214.00		\$3,534,266.77	197.00		\$3,205,547.20

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)

(check appl								
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement			
PBA UNION	1002.27	\$380,901.91	X	31 4 May 11 11 May 11 11 11 11 11 11 11 11 11 11 11 11 11				
AFSCME PW UNION	262.80		X	ng grant in				
PBA SUPERVISOR OFFICER	281.64		X					
NON UNION PERSONNEL	529.77	\$129,282.93	ing property and	Х				
					100 (100 (
CHIEF OF POLICE	64.36	\$15,000.00			X			
TAX COLLECTOR	0.00			X				
ZONING OFFICIAL	4.57	\$1,067.84		X				
CONSTRUCTION OFFICIAL	1.62	\$665.74		Χ				
REGISTERED MUNICIPAL CLERK / ADMINISTRATOR	17.94	\$7,177.15		X				
CHIEF FINANCE OFFICER	8.84	\$5,027.96		X				
PUBLIC WORK MANAGER	8.81	\$4,005.81		Х				
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Totals	2182.62	\$653,296.62						
Total Funds Reserved Total Funds App	as of end of 2021 ropriated in 2022							

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

	Gross		Net		Current Year	2023	2024	All Additional Future		
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets		
				·						
Local School Debt	\$11,125,000.00	\$11,125,000.00		Utility Fund - Principal	\$1,383,182.43		\$1,136,189.52	The state of the s		
Regional School Debt			\$0.00	Utility Fund - Interest	\$248,859.36	\$203,980.46	\$171,158.66	\$481,618.64		
				Bond Anticipation Notes - Principal						
Utility Fund Debt				Bond Anticipation Notes - Interest	\$8,000.00	The state of the s	encommendation of the second o	The control of the co		
Water & Sewer	\$19,312,017.68	\$19,312,017.68	\$0.00	Bonds - Principal	\$6,550,671.60	\$6,657,374.30	\$6,937,747.70	\$49,774,267.55		
			\$0.00	Bonds - Interest	\$2,670,826.86	\$2,375,468.28	\$2,086,897.56	\$6,828,156.28		
			\$0.00	Loans & Other Debt - Principal						
			\$0.00	Loans & Other Debt - Interest			Paris is a minimal principal			
			\$0.00							
				Total	\$10,861,540.25	\$10,401,071.91	\$10,331,993.44	\$62,605,492.43		
Municipal Purposes										
Debt Authorized (BNI)	\$399,765.50		\$399,765.50	Total Principal	\$7,933,854.03	\$7,821,623.17	\$8,073,937.22	\$55,295,717.51		
Notes Outstanding	\$3,310,750.00		\$3,310,750.00	Total Interest	\$2,927,686.22	\$2,579,448.74	\$2,258,056.22	\$7,309,774.92		
Bonds Outstanding	\$69,920,062.00	\$19,548,901.01	\$50,371,160.99	% of Total Current Year Budget	20.76%					
Loans and Other Debt			\$0.00			•				
	400,000			Description	Description Debt Not Listed Above					
Total (Current Year)	\$104,067,595.18	\$49,985,918.69	\$54,081,676.49	Total Guarantees - Governmental						
				Total Guarantees - Other						
				Total Capital/Equipment Leases		Extends to be MAX				
Population (2020 census)	21,677			Total Other						
					1					
Per Capita Gross Debt	\$4,800.83			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>			
Per Capita Net Debt	\$2,494.89			Rating		AA-				
				Year of Last Rating		2019				
3 Year Average Property Valuation \$2,426,139,437.00			, om 01 2230 italing				İ			
	:			 Mark "X" if Municipality has	no hand rating					
Not Dobt on 9/ of 2 Year Avenue I	Proporty Voluntion	2 220/		priark A ii municipanty nas	no buna raung					
Net Debt as % of 3 Year Average F	rioperty valuation	2.23%	•				-			

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Lead	NATIONAL PARK	POLICE SERVICES	Police	Police		1/1/2022	12/31/2022	\$600,000.00
Lead	WOODBURY	CONSTRUCTION	UCC	Uniform Construction Code		1/1/2022	12/31/2022	\$110,000.00
Lead	WD BOE	RESOURCE OFFICER	Police	Police	AMERICAN STATE OF STA	1/1/2022	12/31/2022	\$50,000.00
Recipient	WD BOE	IT SERVICES	Police	Police		1/1/2022	12/31/2022	\$160,000.00
	NJ MOTOR VEHICLE	POLICE SERVICES	Police	Police	A right and its and it	1/1/2022	12/31/2022	\$131,039.00
Lead	WD BOE	SLEO 3 OFFICERS	IT	Information Technology	A STATE OF THE STA	1/1/2022	12/31/2022	\$167,500.00
Recipient	MANTUA FIRE DEPT	FIRE TRUCK MAINT.	Public Works	Public Works		1/1/2022	12/31/2022	\$85,000.00
Lead	WOODBURY HEIGHTS	CONSTRUCTION	UCC	Uniform Construction Code		1/1/2022	12/31/2022	\$65,000.00
Recipient	MANTUA	JOINT MUNICIPAL COURT	Court	Court		1/1/2022	12/31/2022	\$382,000.00
	NATIONAL PARK	LEAF DISPOSAL	Public Works	Public Works		1/1/2022	12/31/2022	\$2,000.00
	WENONAH	LEAF DISPOSAL	Public Works	Public Works		1/1/2022	12/31/2022	\$4,000.00
			APPENDED A SECTION ASSESSED TO			SERVICE STEAM	Anthern States	
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	Amount Received Page Total							\$1,129,539.00
	Amount Paid Page Total					1		\$627,000.00
	Page Total							\$1,756,539.00

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
150.000					PARTICIAL TO A TOTAL AND A STATE OF A STATE	a e fajta ev îv	LANCE TO A SECURE	
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	Amount Received Total							\$1,208,539.00
	Amount Paid Total							\$542,000.00
	Total							\$1,756,539.00

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

West Deptford Fire Department

Administrator - Rick Harris

Chief - AJ Ferriola

Chief - Dave Raso