

## State of New Jersey Local Government Services

Year:	2020	Municipal User	Friendly E	udge	t			
MUNICIPALITY:	0111 Galloway Township	- County of Atlantic		•			Adopted	-
Municode:		]	Filename: 0111 fba 2020.xlsm					
		www.gtnj.org					100	THUE
	<b>Phone Number:</b>		609-652-3700					
	Mailing Address:		300 E. Jimmie Lee	ds Road				
			Galloway, NJ 0820	05		YE		200
Email the UFB if no	ot using Outlook	Municipality:		_	te: NJ Z	Zip:	08205	
	Mayor		,	Jeace. 143   21p.   00203				
First Name	Middle Name	Last Name	Term Expires	Busines	s Email			
Jim		Gorman	12/31/2021	jgorman@	gtnj.org			
	<b>Chief Administr</b>	ative Officer	Φ					
Christian		Johansen		manager@	gtnj.org			12-11-2
	<b>Chief Financial</b>	Officer						
Kristen		Manning		kmanning	@gtnj.org			
	<b>Municipal Clerk</b>		•					
Kelli		Danieli		kdanieli@į	gtnj.org			
	Registered Mun	icipal Accountant	t. S					
Leon		Costello		lcostello@	ford-scott.com			
	Governing Body	y Members	2					
First Name	Middle Name	Last Name	Term Expires	Busines	s Email			
Richard		Clute	12/31/2023					
Anthony		Coppola	12/31/2023			Œ.		
Mary		Crawford	12/31/2021					
Anthony		DiPietro	12/31/2023					
Robert		Maldonado	12/31/2021					
Frank		Santo	12/31/2021					C1 10
				0 8 00		E L		
				4/10				

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calendar Year Proper					Current Year 2020		
	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	0.617	\$16,746,917.85	20.31%	\$1,028.27	Municipal Purpose Tax	ACTUAL	\$16,788,025.2
Municipal Library			0.00%	\$0.00	Municipal Library	I Kata - x - E I i i i	
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	1.216	\$33,012,714.00	40.03%	\$2,026.99	Local School District	ESTIMATED	\$34,000,000.0
Regional School District	0.659	\$17,878,440.00	21.68%	\$1,097.89	Regional School District	ESTIMATED	\$20,000,000.0
County Purposes	0.487	\$13,210,906.50	16.02%	\$811.15	County Purposes	ESTIMATED	\$16,000,000.0
County Library	0.036	\$974,553.20	1.18%	\$59.84	County Library	ESTIMATED	
County Board of Health	0.023	\$615,358.50	0.75%	\$37.78	County Board of Health	ESTIMATED	
County Open Space	0.001	\$34,634.90	0.04%	\$2.13	County Open Space	ESTIMATED	
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2019 Budget)	3.039	\$82,473,524.95	100.00%	\$5,064.04	Total ESTIMATED amount to be raised b	y taxes	\$86,788,025.2
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	sessment	\$2,728,011,500.00 \$166,629.32			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Ri	r Uncollected Taxes	26,413,374.19 \$70,000,000.00 \$84,878,688.72
(To be used to calculate the current year tax rate	eessment		omparison		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before Ri Reserve for Uncollected Taxes (RUT)	r Uncollected Taxes	11,534,685.47 26,413,374.19 \$70,000,000.00 \$84,878,688.72 \$1,909,336.56
(To be used to calculate the current year tax rate	eessment	\$166,629.32			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Ri Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	T Uncollected Taxes  UT  JT	26,413,374.19 \$70,000,000.00 \$84,878,688.72 \$1,909,336.56 \$86,788,025.28
(To be used to calculate the current year tax rate	eessment  Prior Ye  Comparison Prior Year  0.617	\$166,629.32  ear to Current Year Co  - Municipal Purposes  Current Year  0.615	Tax Rate % Change (+/-) -0.28%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Right Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection %	T Uncollected Taxes  UT  JT	26,413,374.19 \$70,000,000.00 \$84,878,688.72 \$1,909,336.56 \$86,788,025.28
(To be used to calculate the current year tax rate	Prior Year  0.617  Comparison  Comparison	\$166,629.32  ear to Current Year Co  - Municipal Purposes  Current Year  0.615  - Municipal Purposes	Tax Rate % Change (+/-) -0.28%  Tax Levy		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Ri Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	T Uncollected Taxes  UT  JT	26,413,374.19 \$70,000,000.00 \$84,878,688.72
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison   Prior Year   0.617	\$166,629.32  ear to Current Year Co  - Municipal Purposes Current Year 0.615  - Municipal Purposes Current Year \$16,788,025.28	Tax Rate % Change (+/-) -0.28%  Tax Levy 6 Change (+/-) 0.25%	\$ Change (+/-) \$41,107.43	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Right Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019	T Uncollected Taxes  UT  JT  then	26,413,374.19 \$70,000,000.00 \$84,878,688.72 \$1,909,336.50 \$86,788,025.28 97.809
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  Comparison  Prior Year  0.617  Comparison  Prior Year  \$16,746,917.85	\$166,629.32  ear to Current Year Co  - Municipal Purposes Current Year 0.615  - Municipal Purposes Current Year \$16,788,025.28  on Avg. Residential Ta	Tax Rate % Change (+/-) -0.28%  Tax Levy 6 Change (+/-) 0.25%  ax Payment (Muni	\$41,107.43	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Right Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	T Uncollected Taxes  UT  JT  then	26,413,374.19 \$70,000,000.00 \$84,878,688.72 \$1,909,336.50 \$86,788,025.28 97.809
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year   Comparison   Prior Year   Comparison   Prior Year   Comparison   Prior Year   Comparison   Prior Year   Comparison - Impact   Prior Year   Comparison   Compari	\$166,629.32  ear to Current Year Co  - Municipal Purposes Current Year 0.615  - Municipal Purposes Current Year \$16,788,025.28  on Avg. Residential Ta  Current Year 9/4	Tax Rate % Change (+/-) -0.28%  Tax Levy 6 Change (+/-) 0.25%  ax Payment (Muni 6 Change (+/-)	\$41,107.43  cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Right Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019	T Uncollected Taxes  UT  JT  then	26,413,374.19 \$70,000,000.00 \$84,878,688.79 \$1,909,336.59 \$86,788,025.20 97.80 82,759,784.60 83,194,972.50
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  Comparison  Prior Year  0.617  Comparison  Prior Year  \$16,746,917.85	\$166,629.32  ear to Current Year Co  - Municipal Purposes Current Year 0.615  - Municipal Purposes Current Year \$16,788,025.28  on Avg. Residential Ta	Tax Rate % Change (+/-) -0.28%  Tax Levy 6 Change (+/-) 0.25%  ax Payment (Muni	\$41,107.43	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Right Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019	T Uncollected Taxes  UT  JT  then	26,413,374.19 \$70,000,000.00 \$84,878,688.75 \$1,909,336.56 \$86,788,025.29 97.80

#### 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	Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	13.08%	\$747,325.00	\$5,715,000.00	\$6,462,325.00	\$5,555,000.00		\$907,325.00					
08	Local Revenue	1.11%	\$88,072.00	\$7,941,928.00	\$8,030,000.00	\$1,660,000.00		\$6,370,000.00					Town No. 2 A
09	State Aid (without offsetting appropriation)	0.15%	\$3,925.00	\$2,581,284.00	\$2,585,209.00	\$2,585,209.00							
08	Uniform Construction Code Fees	0.00%	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00			7 1 V 1/1 V			The state of the s	
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00						=		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00								
10	Public and Private Revenue	-29.74%	(\$218,610.86)	\$735,008.41	\$516,397.55	\$516,397.55							
08	Other Special Items	10.68%	\$76,906.61	\$720,097.31	\$797,003.92	\$797,003.92							
15	Receipts from Delinquent Taxes	-15.70%	(\$3,925.00)	\$25,000.00	\$21,075.00	\$21,075.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.25%	\$41,107.43	\$16,746,917.85	\$16,788,025.28	\$16,788,025.28							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	2.11%	\$734,800.18	\$34,865,235.57	\$35,600,035.75	\$28,322,710.75	\$0.00	\$7,277,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

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

FCOA		Budgeted F Full-Time I		% 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	Sewer Utility	Utility	Utility	Utility	Utility	Utility
20 Ger	eneral Government			7.65%	\$530,200.00	\$6,935,024.00	\$7,465,224.00	\$2,124,224.00			\$5,341,000.00					
21 La:	nd-Use Administration			0.12%	\$150.00	\$125,300.00	\$125,450.00	\$125,450.00				William N. I.				
22 Un	niform Construction Code			8.14%	\$38,376.00	\$471,375.00	\$509,751.00	\$509,751.00								
	surance			-0.96%	(\$34,017.00)	\$3,551,975.00	\$3,517,958.00	\$3,517,958.00								
25 Put	blic Safety			4.24%	\$334,565.81	\$7,895,707.19	\$8,230,273.00	\$8,230,273.00								N. C.
26 Pul	blic Works			3.53%	\$72,247.00	\$2,045,328.00	\$2,117,575.00	\$2,117,575.00								
27 He	ealth and Human Services			0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00								
28 Par	rks and Recreation			2.35%	\$5,750.00	\$244,625.00	\$250,375.00	\$250,375.00								
29 Edu	lucation (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				PI				
	nelassified			204.67%	\$377,709.29	\$184,542.86	\$562,252.15	\$562,252.15				1 1 1 1 1 1				
31 Uti	ilities and Bulk Purchases			2.13%	\$25,000.00	\$1,175,000.00	\$1,200,000.00	\$1,200,000.00				2 . 73 .				
32 Lat	ndfill / Solid Waste Disposal			0.00%	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00								
	ontingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36 Sta	atutory Expenditures			2,49%	\$74,917.73	\$3,005,848.27	\$3,080,766.00	\$2,900,516.00			\$180,250.00					
37 Jud	dgements			#DIV/0!	. \$0.00	\$0.00	\$0.00	\$0.00	234 5 5 5			_ A 555				
42 Sha	ared Services			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
43 Cor	ourt and Public Defender			#DIV/0!	\$0.00	\$0.00	\$0.00									
	pital			-8.14%	(\$215,992.60)	\$2,654,009.58	\$2,438,016.98	\$1,838,016.98			\$600,000.00					
45 Del				6.77%	\$259,849.70	\$3,840,208.36	\$4,100,058.06	\$2,943,983.06			\$1,156,075.00					
46 Det	eferred Charges			-100.00%	(\$30,000.00)	\$30,000.00	\$0.00									V SEE
	ebt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00									
	serve for Uncollected Taxes			-11.96%	(\$259,336.39)		\$1,909,336.56	\$1,909,336.56								
55 Sur	rplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
Tot	tal	0.00	0.00	3.43%	\$1,179,419.54	\$34,420,616.21	\$35,600,035.75	\$28,322,710.75	\$0.00	\$0.00	\$7,277,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Revenues at Risk  Non-recurring appropriation  reductions  reductions  Structural Imbalance Offsets	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
None			
Trong			

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

11001	LOOLD I ROI LIKE	T VILLOTTIS	DIEDLYAK I K
Property Tax Asse	essments - Taxable Proper	rties (October 1, 2019 Value	<u>e)</u>
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	3,003	\$62,434,800.00	2.29%
2 Residential	13,416	\$2,235,599,000.00	81.95%
3A/3B Farm	421	\$30,475,100.00	1.12%
4A Commercial	482	\$341,748,400.00	12.53%
4B Industrial	2	\$3,170,300.00	0.12%
4C Apartments	17	\$54,683,900.00	2.00%
A/5B Railroad	0	\$0.00	0.00%
6A/6B Business Personal Property	1	\$100.00	0.00%
Total	\$2,728,111,600.00	100.00%	
Average Ratio (%), Assessed to Tro	ue Value	94.70%	
Equalized Valuation, Taxable Prop	\$2,880,793,664.20		
Total # of property tax appeals	s filed in 2019	County Tax Board	291.00
( <del>-</del>		State Tax Court	22.00
Number of 2019 County Tax Board	decisions appealed to Tax	Court	3.00
Number of pending property tax ap	peals in State Tax Court		14.00

Amount paid out by municipality for tax appeals in 2019

Property Tax Assess	Property Tax Assessments - Exempt Properties (October 1, 2019 Value)											
S-	# of Parcels	Assessed Value	% of Total									
15A Public Schools	33	\$397,178,797.00	49.00%									
15B Other Schools	5	\$12,093,600.00	1.49%									
15C Public Property	2,022	\$81,273,700.00	10.03%									
15D Church and Charities	66	\$74,096,000.00	9.14%									
15E Cemeteries & Graveyards	5	\$505,200.00	0.06%									
15F Other Exempt	200	\$245,422,400.00	30.28%									

2,331

100.00%

\$810,569,697.00

Percentage of Exempt vs.

Taxes if Billed in Full 2019 Total Tax Rate

Total

Non-Exempt Properties 29.71%

Prior Budget Year's Payr	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
	# of	PILOT		
	Parcels	Billing/Revenue	Assessed Value	
nmercial/Industrial Exemption	1	\$0.00	\$2,000,000.00	
elling Exemption	4	\$0.00	\$770,000.00	

G	Commercial/Industrial Exemption	1	\$0.00	\$2,000,000.00	\$60,800.00
I	Dwelling Exemption	4	\$0.00	\$770,000.00	\$23,408.00
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
O	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	5	0.00	2,770,000.00	84,208.00

**Sheet UFB-5** 

(\$348,964.64)

### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemutions  Prior Budget Year's Payments in Lieu of Tax (P				
Project (use drop-down In Full	Prior Budget Year's Payments in Lieu of Tax (PH.OT) - Long Term Tax Exemptions			
	Taxes if Billed In Full			
	2019 Total Tax Ra			
otal Long Term Exemptions - Column Total 153,509,58 4,658,900.00 143,494.12 Total Long Term Exemptions - Column Total 50.00 \$0	\$0.0			
Mark "X" If Grand Total Total Long Term Exemptions - GRAND TOTAL S153,509.58 \$4,658,900.0	\$143,494.1			

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		7.00	69,399.23	\$63,324.00		\$832.00	N/A	\$5,243.23
Supervisory Staff (Department Heads & Managers)			2,250,968.08	\$1,497,948.00		\$205,069.08	\$423,920.90	\$124,030.09
Police Officers (Including Superior Officers)			8,261,770.88	\$5,420,994.00	\$223,150.00	\$1,490,767.00	\$678,001.58	\$448,858.30
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			4,480,824.24	\$2,543,394.00	\$111,000.00	\$313,823.50	\$1,302,013.72	\$210,593.02
All Other Non-Union Employees not listed above			903,927.72	\$719,418.00		\$16,106.42	\$108,835.49	\$59,567.81
Totals	0.00	7.00	15,966,890.15	\$10,245,078.00	\$334,150.00	\$2,026,598.00	\$2,512,771.69	\$848,292.46

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**

	G	Current Year		D 1 37 " 6		
	Current Year # of Covered Members	Annual Cost	Total Current	Prior Year # of	Prior Year Annual	Total Prior Year
	(Medical & Rx)	Estimate per	Year Cost	(Medical & Rx)	Cost per Employee (Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Medical & RX)	Employee	Tear Cost	(Medical & Kx)	(Average)	Cost
	21.00	011 542 52	\$257.940.12	21.00	£12.096.04	\$274.667.24
Single Coverage	31.00	\$11,543.52	\$357,849.12	31.00	\$12,086.04	\$374,667.24
Parent & Child	8.00	\$20,662.80	\$165,302.40	29.00	\$21,633.96	\$627,384.84
Employee & Spouse (or Partner)	26.00	\$23,087.40	\$600,272.40	7.00	\$24,172.08	\$169,204.56
Family	50.00	\$32,206.32	\$1,610,316.00	48.00	\$33,720.00	\$1,618,560.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	115.00		\$2,733,739.92	115.00		\$2,789,816.64
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 -)	NEWS ELECTRON					
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - 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 -)	CONTRACTOR STATE					
Subtotal	0.00		\$0.00	0.00	S C X S C X	\$0.00
GRAND TOTAL	115.00	NAT KOUSE	\$2,733,739.92	115.00	<b>米</b> 会世界 基 殊	\$2,789,816.64

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)

	Gross Days of		Approved	еск аррисаріе	Individual
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated Absences	Labor Agreement	Local Ordinance	Employment Agreement
/lunicipal Employees	8942.68	\$1,568,647.62	x	x	X
		***			7
					THE PERSON
	27.2				
	1 : 2				
Totals	8942.68	\$1,568,647.62			
Total Funds Reserved	as of end of 2019	\$734,019.11			
Total Funds App	\$1,000.00				

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

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$217,165.00	\$217,165.00	\$0.00	Utility Fund - Principal	\$424,191.83	\$434,191.83	\$439,191.83	\$741,975.65
Regional School Debt	\$20,597,376.37	\$20,597,376.37		Utility Fund - Interest	\$56,720.00		\$37,550.00	\$55,950.00
	Ψ20,351,310.31	Ψ20,071,370.37	ψ0.00	Bond Anticipation Notes - Principal	\$1,630,000.00	THE RESERVE OF THE PARTY OF THE	457,550.00	455,550.00
Utility Fund Debt				Bond Anticipation Notes - Interest	\$75,000.00			
Sewer	\$6,439,551.14	\$6,439,551.14	\$0.00	Bonds - Principal	\$1,100,000.00		\$1,300,000.00	\$700,000.00
0			\$0.00	Bonds - Interest	\$121,362.50		\$60,000.00	\$21,000.00
0			\$0.00	Loans & Other Debt - Principal	\$16,684.56	\$16,928.97	\$11,369.67	\$46,536.00
0			\$0.00	Loans & Other Debt - Interest	\$936.00	\$691.26	\$438.57	\$1,813.34
0			\$0.00					
0			\$0.00	Total	\$3,424,894.89	\$1,884,449.56	\$1,848,550.07	\$1,567,274.99
Municipal Purposes								
Debt Authorized			\$0.00	Total Principal	\$3,170,876.39	\$1,741,120.80	\$1,750,561.50	\$1,488,511.65
Notes Outstanding	\$4,390,000.00		\$4,390,000.00	Total Interest	\$254,018.50	\$143,328.76	\$97,988.57	\$78,763.34
Bonds Outstanding	\$5,420,000.00		\$5,420,000.00	% of Total Current Year Budget	9.95%			
Loans and Other Debt	\$91,519.20		\$91,519.20			<b>.</b> 		
				Description		Debt Not Liste	d Above	
Total (Current Year)	\$37,155,611.71	\$27,254,092.51	\$9,901,519.20	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	37,349			Total Other				
· <del>-</del>								
Per Capita Gross Debt	\$994.82			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$265.11			Rating	AA			
)				Year of Last Rating	2014			
3 Yr. Average Property Valuation	<u> </u>	\$2,781,499,697.00						
	-			Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Propert	y Valuation	0.36%				'		

**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
Providing	Mullica Township	Dispatch Services		1/1/2017	12/31/2021	\$214,692.84
Providing	Atlantic County	Public Works Services - Library Grounds		5/1/2014	4/30/2022	NTE \$10,822.08
Receiving	Atlantic County Utilities Authority	Roll off services		5/1/2015	4/30/2020	\$84.86/pull
Receiving	Atlantic County Improvement Authority	Registration Program for Abandoned Properties		1/1/2016	12/31/2025	\$100/house
Receiving	Atlantic County Improvement Authority	Small Grants for Housing Rehabilitation		6/30/2019	6/29/2022	Various
Providing	Mullica Township	Public Works Director		1/1/2020	3/31/2020	\$6,000.00
Providing	City of Brigantine	Purchasing Agent		1/1/2020	12/31/2020	\$6,000.00
Providing	City of Somers Point	Tax Assessor		4/1/2019	3/31/2021	\$65,000/year

### 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					