

# State of New Jersey Local Government Services

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Year:	2018	Municipal User	Friendly B	udget				
MUNICIPALITY:	0430 Runnemede Boroug	gh - County of Camden		•	Adopted			
Municode:	0430		sm					
	Website:	ww.runnemedenj.org						
	Phone Number:		(856) 939-5161					
	<b>Mailing Address:</b>		24 N. Black Horse F	Pike				
Email the UFB if no	t using Outlook	Municipality:	Runnemede	State: NJ Zip:	08078			
	Mayor				•			
First Name	Middle Name	Last Name	Term Expires	<b>Business Email</b>				
Nick		Kappatos	12/31/2018	nkappatos@runnemedenj.org	g			
	<b>Chief Administr</b>	ative Officer						
James	L	D'Auria		jdauria@runnemedenj.org				
	<b>Chief Financial</b>	Officer						
James	L	D'Auria		jdauria@runnemedenj.org				
	<b>Municipal Clerk</b>	,						
Joyce		Pinto		jpinto@runnemedenj@org				
	Registered Mun	icipal Accountant						
Michael	D	Cesaro		mcesaro@bowmanllp.com				
	Governing Body	y Members						
First Name	Middle Name	Last Name	Term Expires	Business Email				
Patricia		Tartaglia-Passio	12/31/2020	ppassio@runnemedenj.org				
Robert		Farrell	12/31/2019	rfarrell@runnemedenj.org				
Eleanor	М	Kelly	12/31/2018	ekelly@runnemedenj.org				
Craig		Laubenstein	12/31/2018	claubenstein@runnemedenj.	org			
John		Ranieri	12/31/2020	jranieri@runnemedenj.org				
Michael	J	Root	12/31/2019	mroot@runnemedenj.org				

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying proper Calendar Year	% of	Avg Residential	<u>Current Year 2018 Bu</u> Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u> 1 axes</u>	Actual/Estillateu	<u> Tax Levy</u>
Municipal Purpose Tax	1.002	\$5,049,457.34	26.12%	\$1,477.24	Municipal Purpose Tax	ACTUAL	\$5,111,266.49
Municipal Library	0.033	\$168,475.15	0.87%	\$49.29	Municipal Library	ACTUAL	\$171,561.36
Municipal Open Space	0.033	\$100,473.13	0.00%	\$0.00	Municipal Open Space	ACTUAL	φ1/1,301.30
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	1.410	\$7,106,167.00	36.75%	\$2,078.94	Local School District	ESTIMATED	\$7,300,789.00
Regional School District	0.549	\$2,767,883.00	14.32%	\$809.80	Regional School District	ACTUAL	\$2,899,211.00
County Purposes	0.822	\$4,141,734.29	21.42%	\$1,211.68	County Purposes	ESTIMATED	\$4,302,685.00
County Library	0.022	ψτ,1τ1,73τ.27	0.00%	\$0.00	County Library	LSTIMATED	ψ+,502,005.00
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.020	\$101,289.88	0.52%	\$29.63	County Open Space	ESTIMATED	\$103,315.00
Other County Levies (total)	0.020	ψ101,207.00	0.00%	\$0.00	Other County Levies (total)	LSTIMATED	Ψ103,313.00
Other County Levies (total)			0.0070	φ0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	3.836	\$19,335,006.66	100.00%	\$5,656.59	Total ESTIMATED amount to be raised by ta	ves.	\$19,888,827.85
(1111)		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		1-,			1 - 7 7
Total Taxable Valuation as of	October 1, 2017	\$501,911,120.00			Revenue Anticipated, Excluding Tax Levy		3,697,172.15
(To be used to calculate the current year tax rate)		\$301,911,120.00				lle etc d Terres	
Current Year Average Residential Asse		\$147,478.00			Budget Appropriations, before Reserve for Ur Total Non-Municipal Tax Levy	collected Taxes	8,501,652.53 \$14,606,000.00
Current Teal Average Residential Asse	=	\$147,476.00					
	D V	/ 4- C <b>V</b> (			Amount to be Raised by Taxes - Before RUT		Φ10 410 400 <b>2</b> 0
					The state of the s		\$19,410,480.38
	11101 1	Year to Current Year (	<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		\$478,347.47
			<del></del>		The state of the s		
	<u>Comparisor</u>	1 - Municipal Purpose	s Tax Rate		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$478,347.47 \$19,888,827.85
	<u>Comparisor</u> Prior Year	<u>1 - Municipal Purpose</u> Current Year	s Tax Rate  % Change (+/-)		Reserve for Uncollected Taxes (RUT)		\$478,347.47
	<u>Comparisor</u>	1 - Municipal Purpose	s Tax Rate		Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT	<u> </u>	\$478,347.47 \$19,888,827.85
	<u>Comparisor</u> Prior Year	<u>1 - Municipal Purpose</u> Current Year	s Tax Rate  % Change (+/-)		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	<u> </u>	\$478,347.47 \$19,888,827.85
	Comparison Prior Year 1.002	<u>1 - Municipal Purpose</u> Current Year	s Tax Rate % Change (+/-) 1.67%		Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT		\$478,347.47 \$19,888,827.85
	Comparison Prior Year 1.002  Comparison	n - Municipal Purposes Current Year 1.018 n - Municipal Purposes	s Tax Rate % Change (+/-) 1.67% s Tax Levy	\$ Change (+/-)	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % there		\$478,347.47 \$19,888,827.85
	Comparison Prior Year 1.002  Comparison Prior Year	Current Year 1.018 1 - Municipal Purposes Current Year	s Tax Rate % Change (+/-) 1.67% s Tax Levy % Change (+/-)	\$ Change (+/-) \$61,809,15	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % ther reference the statutory exception used		\$478,347.47 \$19,888,827.85
	Comparison Prior Year 1.002  Comparison	n - Municipal Purposes Current Year 1.018 n - Municipal Purposes	s Tax Rate % Change (+/-) 1.67% s Tax Levy	\$ Change (+/-) \$61,809.15	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % ther reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year		\$478,347.47 \$19,888,827.85 97.59%
	Comparison Prior Year 1.002  Comparison Prior Year \$5,049,457.34	Current Year 1.018 1 - Municipal Purposes Current Year	s Tax Rate % Change (+/-) 1.67% s Tax Levy % Change (+/-) 1.22%	\$61,809.15	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % ther reference the statutory exception used		\$478,347.47 \$19,888,827.85
<u> </u>	Comparison Prior Year 1.002  Comparison Prior Year \$5,049,457.34  Comparison - Impact	Current Year 1.018  1 - Municipal Purposes 1 - Municipal Purposes Current Year \$5,111,266.49	s Tax Rate % Change (+/-) 1.67% s Tax Levy % Change (+/-) 1.22% Tax Payment (Muni	\$61,809.15	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % ther reference the statutory exception used  Tax Collections - ACTUAL as of Prior Yes  Total Tax Revenue, Collections CY 2017  Total Tax Levy, CY 2017		\$478,347.47 \$19,888,827.85 97.59% 19,009,578.69 19,343,182.10
<u> </u>	Comparison Prior Year 1.002  Comparison Prior Year \$5,049,457.34  Comparison - Impact Prior Year	Current Year 1.018  1 - Municipal Purposes 1.018  1 - Municipal Purposes Current Year \$5,111,266.49  1 on Avg. Residential T	s Tax Rate % Change (+/-) 1.67% s Tax Levy % Change (+/-) 1.22% Tax Payment (Municum Manage (+/-)	\$61,809.15 icipal Purposes Onl \$ Change (+/-)	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % ther reference the statutory exception used  Tax Collections - ACTUAL as of Prior Yes  Total Tax Revenue, Collections CY 2017		\$478,347.47 \$19,888,827.85 97.59%
<u> </u>	Comparison Prior Year 1.002  Comparison Prior Year \$5,049,457.34  Comparison - Impact	Current Year 1.018  1 - Municipal Purposes 1 - Municipal Purposes Current Year \$5,111,266.49	s Tax Rate % Change (+/-) 1.67% s Tax Levy % Change (+/-) 1.22% Tax Payment (Muni	\$61,809.15	Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % ther reference the statutory exception used  Tax Collections - ACTUAL as of Prior Yes  Total Tax Revenue, Collections CY 2017  Total Tax Levy, CY 2017		\$478,347.47 \$19,888,827.85 97.59% 19,009,578.69 19,343,182.10

#### 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	-11.01%	(\$94,335.00)	\$857,085.00	\$762,750.00	\$742,750.00		\$20,000.00					
08	Local Revenue	0.20%	\$2,343.15	\$1,176,116.87	\$1,178,460.02	\$372,160.02		\$806,300.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$887,179.00	\$887,179.00	\$887,179.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	0.00%	(\$0.04)	\$189,636.04	\$189,636.00	\$189,636.00							
08	Additional Revenue Offset by Appropriations	-4.61%	(\$2,658.17)	\$57,658.17	\$55,000.00	\$55,000.00							
10	Public and Private Revenue	1391.00%	\$509,421.74	\$36,622.80	\$546,044.54	\$546,044.54							
08	Other Special Items	15.02%	\$79,571.96	\$529,830.63	\$609,402.59	\$609,402.59							
15	Receipts from Delinquent Taxes	-0.13%	(\$373.05)	\$295,373.05	\$295,000.00	\$295,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-4.75%	(\$254,927.66)	\$5,366,194.15	\$5,111,266.49	\$5,111,266.49							
07	Minimum Library Tax	#DIV/0!	\$171,561.36	\$0.00	\$171,561.36	\$171,561.36							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	4.37%	\$410,604.29	\$9,395,695.71	\$9,806,300.00	\$8,980,000.00	\$0.00	\$826,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

COEK	FRIENDLY BUDGET SEC			11110110 001	WIWITH (ITEE	OTERNITA	0.100)									
		Budgeted	Positions			Total Modified	Total	General	Public&Private	Open Space	Sewer					
FCOA		Full-Time	Part-Time	% Difference	\$ Difference			Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
				Current v.	Current v. Prior			_		-			-	-	-	-
				Prior Year	Year	for Service Type	Service Type									
						(Prior Year)	(Current Year)									
20	General Government	5.00	9.00	8.66%	\$57,598.00	\$664,750.00	\$722,348.00	\$722,348.00								
21	Land-Use Administration	0.00	1.00	8.86%	\$2,100.00	\$23,700.00	\$25,800.00	\$25,800.00								
22	Uniform Construction Code	0.00	2.00	10.48%	\$5,450.00	\$52,000.00	\$57,450.00	\$57,450.00								
23	Insurance	0.00	0.00	-8.09%	(\$144,950.00)	\$1,790,950.00	\$1,646,000.00	\$1,376,000.00			\$270,000.00					
25	Public Safety	23.00	49.00	2.97%	\$63,650.00	\$2,145,800.00	\$2,209,450.00	\$2,209,450.00								
26	Public Works	11.00	10.00	13.75%	\$134,730.95	\$979,989.05	\$1,114,720.00	\$894,120.00			\$220,600.00					
27	Health and Human Services	0.00	0.00	-100.00%	(\$5,000.00)	\$5,000.00	\$0.00	\$0.00								
28	Parks and Recreation	0.00	0.00	-16.93%	(\$8,500.00)	\$50,200.00	\$41,700.00	\$41,700.00								
29	Education (including Library)	0.00	0.00	1.83%	\$3,086.21	\$168,475.15	\$171,561.36	\$171,561.36								
30	Unclassified	0.00	0.00	22.46%	\$6,290.00	\$28,000.00	\$34,290.00	\$34,290.00								
31	Utilities and Bulk Purchases	0.00	0.00	23.71%	\$69,100.00	\$291,400.00	\$360,500.00	\$360,500.00								
32	Landfill / Solid Waste Disposal	0.00	0.00	-8.20%	(\$21,450.00)	\$261,450.00	\$240,000.00	\$240,000.00								
35	Contingency	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36	Statutory Expenditures	0.00	0.00	9.57%	\$67,096.53	\$701,197.00	\$768,293.53	\$739,293.53			\$29,000.00					
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services	0.00	0.00	0.22%	\$425.00	\$189,211.00	\$189,636.00	\$189,636.00								
43	Court and Public Defender	1.00	4.00	30.60%	\$31,575.00	\$103,200.00	\$134,775.00	\$134,775.00								
44	Capital	0.00	0.00	241.00%	\$60,250.00	\$25,000.00	\$85,250.00	\$85,250.00								
45	Debt	0.00	0.00	5.51%	\$51,184.05	\$928,950.05	\$980,134.10	\$673,434.10			\$306,700.00					
46	Deferred Charges	0.00	0.00	-100.00%	(\$209,000.00)	\$209,000.00	\$0.00	\$0.00								
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes	0.00	0.00	0.71%	\$3,393.34	\$474,954.13	\$478,347.47	\$478,347.47								
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	Total	40.00	75.00	1.84%	\$167,029.08	\$9,093,226.38	\$9,260,255.46	\$8,433,955.46	\$0.00	\$0.00	\$826,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

<u> </u>	DIRUCTURAL	202021	
Non-recurring appropriation reductions	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation

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

	Property Tax Assessn	nents - Taxable Pro	perties (October 1, 2017 Valu	<u>1e)</u>
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	81	\$3,772,500.00	0.75%
2	Residential	2,578	\$380,223,700.00	75.92%
3A/3B	Farm	0	\$0.00	0.00%
4A	Commercial	155	\$73,704,600.00	14.72%
4B	Industrial	13	\$16,397,100.00	3.27%
4C	Apartments	16	\$26,719,000.00	5.34%
5A/5B	Railroad	0	\$0.00	0.00%
6A/6B	Business Personal Property	0	\$0.00	0.00%
	Total	2,843	\$500,816,900.00	100.00%

Average Ratio (%), Assessed to True Value	99.78%
Equalized Valuation, Taxable Properties	\$501,911,120.00

Amount paid out by municipality for tax appeals in 2017

County Tax Board	5.00				
State Tax Court	1.00				
ax Court	0.00				
Number of pending property tax appeals in State Tax Court					
	State Tax Court				

Property Tax Assessments - Exempt Properties (October 1, 2017 Value)									
	# of Parcels	Assessed Value	% of Total						
15A Public Schools	6	\$41,297,180.00	54.73%						
15B Other Schools	0	\$0.00	0.00%						
15C Public Property	50	\$18,874,250.00	25.01%						
15D Church and Charities	8	\$8,732,470.00	11.57%						
15E Cemeteries & Graveyards	0	\$0.00	0.00%						
15F Other Exempt	45	\$6,548,300.00	8.68%						

Total	109	\$75,452,200.00	100.00%
10441	1.07	φ75,15 <b>2,2</b> 00.00	100:0070

Percentage of Exempt vs.

Non-Exempt Properties 15.07%

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements								
		# of	PILOT		Taxes if Billed in Full				
		Parcels	Billing/Revenue	Assessed Value	2017 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								
О	Multiple Dwelling Abatement								
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00				

\$0.00

#### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

										Tax Exemptions									
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 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							
Project	Type of Project (use drop-down	DW OTT D'III		Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down	DIL OT D'III		Taxes if Billed In Full	Project	Type of Project (use drop-down	DI OT DU		Taxes if Billed In Full
Name				2017 Total Tax Rate	Name	for data entry)	PILO1 Billing	Assessed Value	2017 Total Tax Rate	Name	for data entry)	PILO1 Billing	Assessed Value	2017 Total Tax Rate	Name	for data entry)	PILO1 Billing	Assessed Value	2017 Total Tax Rate
Runsen Senior House	Aff. Housing	\$2,875.00	\$220,000.00																4
*Best Work Industries for the Blin	nd Comm./Indust.	\$5,000.00	\$600,000.00	\$5,754.00															
*1/2 Year																			
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																			4
Total Long Term Exemptions	- Column Total	7,875.00	820,000.00	14,087.60	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total	X		·	·									·		Total Long Term Exempt	ions - GRAND TOTAI	\$7,875.00	\$820,000.00	\$14,087.60
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Sheet UFB-6 Sheet UFB-6C

## USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits  Net of  Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	7.00	46,716.00	\$41,600.00	\$500.00	\$1,248.00	\$0.00	\$3,368.00
Supervisory Staff (Department Heads & Managers)	7.00	1.00	968,694.86	\$685,238.23	\$2,269.58	\$117,022.43	\$109,164.00	\$55,000.62
Police Officers (Including Superior Officers)	16.00	0.00	1,684,663.00	\$1,123,208.17	\$38,013.41	\$298,559.71	\$208,044.00	\$16,837.71
Fire Fighters (Including Superior Officers)	3.00	1.00	391,305.36	\$257,734.07	\$19,745.66	\$41,863.25	\$49,764.00	\$22,198.38
All Other Union Employees not listed above	11.00	0.00	667,766.11	\$400,835.74	\$30,352.81	\$46,886.48	\$155,196.00	\$34,495.08
All Other Non-Union Employees not listed above	3.00	61.00	826,621.07	\$668,716.14	\$29,876.65	\$26,276.86	\$45,864.00	\$55,887.42
Totals	40.00	70.00	4,585,766.41	\$3,177,332.35	\$120,758.11	\$531,856.73	\$568,032.00	\$187,787.22

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

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 157 " 0	Current Year		D . W	D . W	
	Current Year # of Covered Members	Annual Cost	Total Current	Prior Year # of	Prior Year Annual Cost per Employee	Total Prior Year
	(Medical & Rx)	Estimate per Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Medical & Kx)	Employee	Teal Cost	(Medical & KX)	(Average)	Cost
Single Coverage	7.00	\$11,040.00	\$77,280.00	9.00	\$10,800.00	\$97,200.00
Parent & Child	4.00	\$15,828.00	\$63,312.00	4.00	\$15,600.00	\$62,400.00
Employee & Spouse (or Partner)	6.00	\$24,336.00	\$146,016.00	8.00	\$23,388.00	\$187,104.00
Family	11.00	\$27,864.00	\$306,504.00	12.00	\$27,372.00	\$328,464.00
Employee Cost Sharing Contribution (enter as negative - )			(\$110,867.64)			(\$108,000.00)
Subtotal	28.00		\$482,244.36	33.00		\$567,168.00
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 - )						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	10	\$12,130.80	\$121,308.00			\$0.00
Parent & Child	0	\$0.00	\$0.00			\$0.00
Employee & Spouse (or Partner)	7	\$21,234.86	\$148,644.02			\$0.00
Family	4	\$24,508.50	\$98,034.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			(\$23,031.14)			
Subtotal	21.00		\$344,954.88	0.00		\$0.00
GRAND TOTAL	49.00		\$827,199.24	33.00		\$567,168.00

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)?

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

Organization/Individuals Eligible for Benefit GWU - Government Workers Union - Clerical Employees	Gross Days of Accumulated Absence	Dollar Value of Compensated	Approved Labor		Individual
GWU - Government Workers Union - Clerical Employees		Dollar Value of Compensated	l abar		
GWU - Government Workers Union - Clerical Employees	Absence			Local	Employment
		Absences	Agreement	Ordinance	Agreement
	0.00	\$0.00	Х		
IAMAW District 1 - Public Works Employees	4.25	\$671.50	Х		
IAFF Lodge 3249 - Firefighter/EMT's	4.58	\$1,531.48	Х		
FOP Lodge 56 - Police Officers	626.00	\$201,888.89	Х		
Management/Other	57.38	\$24,151.80		Х	
Totals	692.21	\$228,243.67			
Total Funds Reserved a					
Total Funds Appre		\$5,000.00			

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

	Gross		Net		Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_				-	·			
Local School Debt	\$0.00	\$0.00		Utility Fund - Principal	\$224,500.00		\$151,060.31	\$876,728.63
Regional School Debt	\$543,554.80	\$543,554.80	\$0.00	Utility Fund - Interest	\$46,200.00	\$42,395.00	\$36,175.00	\$140,712.50
İ				Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$49,925.00			
Sewer	\$3,164,467.71	\$3,164,467.71	\$0.00	Bonds - Principal	\$458,000.00	\$275,000.00	\$280,000.00	\$3,785,000.00
0			\$0.00	Bonds - Interest	\$134,417.50		\$114,587.50	\$714,300.00
0			\$0.00	Loans & Other Debt - Principal	\$22,057.74	\$22,953.37	\$23,414.73	\$366,252.88
0			\$0.00	Loans & Other Debt - Interest	\$9,033.86	\$8,138.22	\$7,676.87	\$53,483.64
0			\$0.00	_				
0			\$0.00	Total	\$944,134.10	\$677,756.69	\$612,914.41	\$5,936,477.63
Municipal Purposes				_				
Debt Authorized	\$0.00	\$0.00	\$0.00	Total Principal	\$704,557.74	\$507,135.97	\$454,475.04	\$5,027,981.49
Notes Outstanding	\$2,195,250.00	\$99,785.50	\$2,095,464.50	Total Interest	\$239,576.36	\$170,620.72	\$158,439.37	\$908,496.14
Bonds Outstanding	\$4,798,000.00	\$0.00	\$4,798,000.00	% of Total Current Year Budget	10.20%			
Loans and Other Debt	\$435,122.08	\$0.00	\$435,122.08	_				
_				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$11,136,394.59	\$3,807,808.01	\$7,328,586.58	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	8,468			Total Other				
	******			D 10.	34 11		F'. 1	
Per Capita Gross Debt	\$1,315.12			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$865.44			Rating	A1			
				Year of Last Rating	2015			
3 Yr. Average Property Valuation	_	\$506,872,764.00						
		<del>-</del>		Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Propert	1.45%		•		<u> </u>			
	=			Sheet UFB-10				

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

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Borough of Bellmawr	Trash Collection	Savings and Service	1/1/2018	12/31/2018	\$215,150.00
Receiving	Borough of Barrington	Payroll/Deputy Clerk		1/1/2018	12/31/2018	\$4,662.00
Receiving	Borough of Barrington	Fuel Pumps		1/1/2018	12/31/2018	\$69,850.00
Receiving	Gloucester City	Liquid Brine		1/1/2018	12/31/2018	\$500.00
Receiving	Gloucester Township	Liquid Brine		1/1/2018	12/31/2018	\$2,500.00
Receiving	Borough of Bellmawr	Sewer Pump Outs		1/1/2018	12/31/2018	\$5,500.00
Receiving	County of Camden	Animal Warden		1/1/2018	12/31/2018	\$12,600.00
Providing	Triton High School	Police		1/1/2018	12/31/2018	\$95,551.00
Providing	NJ DMV	Police		1/1/2018	12/31/2018	\$94,085.00
Receiving	Borough of Magnolia	Court Administrator		1/1/2018	12/31/2018	\$50,000.00
Providing	Borough of Barrington	UCC Services		1/1/2018	12/31/2018	\$15,000.00

### 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				

#### **USER FRIENDLY BUDGET SECTION - Notes**

(Press ALT-Enter to go to a new line in each cell)	