

## State of New Jersey Local Government Services

		_			
Year:	2018	Municipal User	Friendly B	udget	
MUNICIPALITY:	0117 Mullica Township - 0	County of Atlantic		•	Adopted
Municode:	0117		Filename:	0117_fba_2018.xl	sm
	Website:	www.mullicatownship.org			
	Phone Number:		609-561-7070		
	<b>Mailing Address:</b>		PO Box 317		
			Elwood		
Email the UFB if no	t using Outlook	Municipality:	Mullica Twp	State: NJ Zip:	08217
	Mayor	•			
First Name	Middle Name	Last Name	Term Expires	<b>Business Email</b>	
Christopher		Silva	12/31/2020	chrissilva@mullicatownship.o	org
	<b>Chief Administra</b>	ative Officer			
Christopher		Silva		chrissilva@mullicatownship.	org
	Chief Financial	Officer			
Dawn	Marie	Stollenwerk		dstollenwerk@mullicatowns	ship.org
	<b>Municipal Clerk</b>				
Kimberly		Johnson		kjohnson@mullicatownship.o	org
	<b>Registered Mun</b>	icipal Accountant			
Nancy		Sbrolla		nsbrolla@ford-scott.com	
	<b>Governing Body</b>	/ Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
James		Brown	12/31/2019	jbrown@mullicatownship.org	g
John		Walther	12/31/2018	jwalther@mullicatownship.o	rg
Lawrence		Riffle	12/31/2019	Iriffle@mullicatownship.org	
Barbara		Rheault	12/31/2018	brheault@mullicatownship.o	rg



## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Calcadar's   Cal	2017 Colondon Voca Duon on	An Ton Loring ALL				Commond V. com 2019 Book	la sá	
Municipal Purpose Tax	2017 Calendar Tear Proper				Ava Residential			Toy I avv
Municipal Durpose Tax   1,249   \$3,454,008,29   26,59%   \$1,454.09   Municipal Library   0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000   0,000%   \$0,000%   \$0,000   0,000%   \$0,000					Ü	<u>Taxes</u>	Actual/Estimateu	1ax Levy
Municipal Library   0.000   \$0.00   0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.000%   \$0.00   \$0.000%   \$0.00   \$0.000%   \$0.00   \$0.000%   \$0.0000%   \$0.0000%   \$0.0000%   \$0.0000%   \$0.0000%   \$0.0000%   \$0.0000%   \$0.0000%   \$0.0000%   \$	Municipal Purposa Tay					Municipal Purpose Tay	ACTUAL	\$3 730 035 51
Municipal Opens Space   0.002   \$0.00   0.00%   \$2.33   Municipal Opens Space   Fire Districts (total levies)   \$0.00   0.00%   \$0.000   \$0.00%   \$0.000   \$0.00%   \$0.000   \$0.00%   \$0.000   \$0.00%   \$0.000   \$0.00%   \$0.000						1 1	ACTUAL	\$5,750,755.51
Fire Districts (org. Tatchotal levies)   \$0.00   0.00%   \$0.00			· ·					
Special Districts (total levies)   S0.00   0.00%   S0.00		0.002			·	1 1 1		
Local School District					'	` ′		
Regional School District		1 459					ESTIMATED	\$4 310 244 00
County Purposes   0.826   \$2,408.870.41   17.57%   \$961.63   County Purposes   ESTIMATED   \$2,508.870.41   County Library   0.058   \$166,715.57   1.22%   \$675.25   County Purposes   ESTIMATED   \$183,382.04   County Open Space   0.002   \$6,778.19   0.05%   \$2.33   County Open Space   0.0002   \$6,778.19   0.05%   \$5.23   County Open Space   ESTIMATED   \$121,853.40   County Open Space   0.0002   \$6,778.19   0.05%   \$5.23   County Open Space   ESTIMATED   \$121,853.40   County Open Space   ESTIMATED   \$123,834.48   County Open Space   ESTIMATED   \$121,853.40   County Open Space   County Open Space   ESTIMATED   \$121,853.40   County Open Space   County Open					·			
County Library					· ·	<u> </u>		
County Board of Health	_ ; ;				•	<b>y</b> 1		
County Open Space   0.002   \$6.778.19   0.05%   \$2.33   County Open Space   ESTIMATED   \$23.444.85								
Other County Levies (total)	·					•		
Total (Calendar Year 2017 Budget)					·		ESTIMITED	Ψ23,111.03
Revenue Anticipated, Excluding Tax Levy   Content Year Normalization   Silf (A20,00)   Total Non-Municipal Tax Levy   Silf (A350,070)   Total Amount to be Raised by Taxes - Before RUT   Silf (A479,70)   Silf (A500,070)   Total Amount to be Raised by Taxes - Before RUT   Silf (A479,70)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   S	culti county zevice (tetal)	0.000	Ψ10, <b>2</b> 11.71	0.0770	Ψ σ.σ σ	outer county 20 (total)		
Revenue Anticipated, Excluding Tax Levy   Content Year Normalization   Silf (A20,00)   Total Non-Municipal Tax Levy   Silf (A350,070)   Total Amount to be Raised by Taxes - Before RUT   Silf (A479,70)   Silf (A500,070)   Total Amount to be Raised by Taxes - Before RUT   Silf (A479,70)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   Silf (A500,070)   Total Amount to be Raised by Taxes   Silf (A500,070)   S	Total (Calendar Year 2017 Budget)	4.696	\$13,709,750,70	100.00%	\$5,467.08	Total ESTIMATED amount to be raised by tax	tes	\$14.084.466.21
Budget Appropriations, before Reserve for Uncollected Taxes					· · ·	•		
Budget Appropriations, before Reserve for Uncollected Taxes	Total Tayable Valuation as of	October 1 2017	\$292.476.800.00			Revenue Anticipated Excluding Tay Levy		2 082 134 07
Total Non-Municipal Tax Levy   \$10,353,530.70		,	\$292,470,800.00				11	, ,
Amount to be Raised by Taxes - Before RUT   \$13,464,749.70	•		¢116 420 00			C II I	collected Taxes	
Reserve for Uncollected Taxes (RUT)   \$619,716.51     Total Amount to be Raised by Taxes   \$14,084,466.21	Current Year Average Residential Ass	essment	\$110,420.00					
Total Amount to be Raised by Taxes   \$14,084,466.21		n	7 4 0 4 77 4	a •		•		
Prior Year   Current Year   % Change (+/-)   1.249   1.249   0.00%   1.249   0.00%   1.249   1.249   0.00%   1.249		<u>Prior </u>	<u>Year to Current Year (</u>	<u>Comparison</u>				· · · · · · · · · · · · · · · · · · ·
Prior Year   Current Year   % Change (+/-)   1.249   1.249   0.00%   1.249   1.249   0.00%   1.649   1.249						Total Amount to be Raised by Taxes		\$14,084,466.21
1.249   1.249   0.00%   If % used exceeds the actual collection % then reference the statutory exception used					_			
If % used exceeds the actual collection % then reference the statutory exception used		Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		95.60%
Comparison - Municipal Purposes Tax Levy         reference the statutory exception used           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,646,008.29         \$3,730,935.51         2.33%         \$84,927.22           Total Tax Revenue, Collections CY 2017         13,188,764.71           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Purpos		1.249	1.249	0.00%			-	
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,646,008.29         \$3,730,935.51         2.33%         \$84,927.22           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl         Total Tax Revenue, Collections CY 2017         13,188,764.71           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$1,454.09         \$1,454.09         0.00%         \$0.00           Delinquent Taxes - December 31, 2017         \$401,544.91					_	If % used exceeds the actual collection % then		
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,646,008.29         \$3,730,935.51         2.33%         \$84,927.22           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl         Total Tax Revenue, Collections CY 2017         13,188,764.71           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$1,454.09         \$1,454.09         0.00%         \$0.00           Delinquent Taxes - December 31, 2017         \$401,544.91		Compariso	n - Municipal Purpose	s Tax Levv		reference the statutory exception used		
\$3,646,008.29 \$3,730,935.51 2.33% \$84,927.22    Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year   Current Year   % Change (+/-)   \$ Chang					Change (1/)	J I		
Total Tax Revenue, Collections CY 2017   13,188,764.71						Toy Collections ACTUAL as of Prior Voc		
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleading Purposes Onleading Prior Year         Total Tax Levy, CY 2017         13,752,590.97           Prior Year         © Current Year         © Change (+/-)         © Change (+/-)         © Change (+/-)         % of Taxes Collected, CY 2017         95.90%           \$1,454.09         \$1,454.09         \$0.00         \$0.00         Delinquent Taxes - December 31, 2017         \$401,544.91		\$5,040,008.29	\$3,730,733.31	2.33%	Φ0 <del>4</del> ,921.22		<u>1</u>	13 188 764 71
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2017         95.90%           \$1,454.09         \$1,454.09         0.00%         \$0.00         \$0.00         Delinquent Taxes - December 31, 2017         \$401,544.91		Comparison - Impo	et on Ava Residential 7	Fay Paymont (M	nicinal Purnococ Onl	*	-	
\$1,454.09 \$1,454.09 0.00% \$0.00 Delinquent Taxes - December 31, 2017 \$401,544.91								, ,
Delinquent Taxes - December 31, 2017 \$401,544.91						70 Of Taxes Confected, CT 2017	=	75.90%
		\$1,454.09	\$1,454.09	0.00%	\$0.00			
Sheet UFB-1						Delinquent Taxes - December 31, 2017	_	\$401,544.91
					Sheet UFB-1		_	

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	4.00%	\$20,000.00	\$500,000.00	\$520,000.00	\$520,000.00							
08	Local Revenue	-5.44%	(\$15,731.13)	\$289,231.13	\$273,500.00	\$273,500.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$493,216.00	\$493,216.00	\$493,216.00							
08	Uniform Construction Code Fees	-41.30%	(\$46,091.00)	\$111,591.00	\$65,500.00	\$65,500.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	16.28%	\$7,001.47	\$42,998.53	\$50,000.00	\$50,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00								
10	Public and Private Revenue	-29.31%	(\$84,970.67)	\$289,888.74	\$204,918.07	\$204,918.07							
08	Other Special Items	0.00%	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00							
15	Receipts from Delinquent Taxes	8.33%	\$33,455.09	\$401,544.91	\$435,000.00	\$435,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.58%	\$21,346.51	\$3,709,589.00	\$3,730,935.51	\$3,730,935.51							
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	-1.11%	(\$64,989.73)	\$5,878,059.31	\$5,813,069.58	\$5,813,069.58	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet III	ED 2								

Sheet UFB-2

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

USEK .	FRIENDLY BUDGET SEC	1		IATIONS SU	WIWININ (MEE	OI LIMITING I	CHES)	1				1		ır	Ir 1	
FCOA		Budgeted Full-Time	Positions Part-Time		\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)		General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	4.00	5.00	-4.62%	(\$23,203.00)	\$501,868.00	\$478,665.00	\$478,665.00								
21	Land-Use Administration		1.00	-34.36%	(\$4,915.00)	\$14,305.00	\$9,390.00	\$9,390.00								
22	Uniform Construction Code	1.00	2.00	2.80%	\$3,030.00	\$108,150.00	\$111,180.00	\$111,180.00								
23	Insurance	0.00		-1.90%	(\$20,248.00)	\$1,063,218.00	\$1,042,970.00	\$1,042,970.00								
25	Public Safety	14.00	2.00	4.39%	\$55,035.53	\$1,254,465.47	\$1,309,501.00	\$1,302,901.00	\$6,600.00							
26	Public Works	4.00	2.00	-1.74%	(\$8,418.43)	\$485,101.50	\$476,683.07	\$475,700.00	\$983.07							
27	Health and Human Services			-62.98%	(\$65,858.77)	\$104,577.77	\$38,719.00	\$8,200.00	\$30,519.00							
28	Parks and Recreation			0.00%	\$0.00	\$23,000.00	\$23,000.00	\$23,000.00								
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases			0.00%	\$0.00	\$162,500.00	\$162,500.00	\$162,500.00								
32	Landfill / Solid Waste Disposal			-4.17%	(\$5,000.00)	\$120,000.00	\$115,000.00	\$115,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			1.84%	\$8,584.21	\$465,757.79	\$474,342.00	\$474,342.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			5.79%	\$15,000.00	\$259,008.00	\$274,008.00	\$274,008.00								
43	Court and Public Defender	1.00	2.00	0.98%	\$1,000.00	\$102,400.00	\$103,400.00	\$103,400.00								
44	Capital			12.41%	\$23,171.00	\$186,749.00	\$209,920.00	\$209,920.00								
45	Debt			4.21%	\$12,130.00	\$287,945.00	\$300,075.00	\$300,075.00								
46	Deferred Charges			357.14%	\$50,000.00	\$14,000.00	\$64,000.00	\$64,000.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			6.01%	\$35,149.01	\$584,567.50	\$619,716.51	\$619,716.51								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	24.00	14.00	1.32%	\$75,456.55	\$5,737,613.03	\$5,813,069.58	\$5,774,967.51	\$38,102.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			-		-	•	Sheet UFB-3	•	•	•						

Sheet UFB-3

## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-reco	Tring appropriation		Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Red	eduction in Fund Balance/Surplus reduced income		
			bei	ing generated	\$520,000.00	

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

Property Tax Assess	sments - Taxable Prop	erties (October 1, 2017 Valu	ie)	Property Tax Asse	essments - Exempt Pr	operties (October 1, 2017 Va	alue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,558	\$12,671,900.00	4.33%	15A Public Schools	6	\$3,958,300.00	15.11%
2 Residential	2,198	\$256,061,000.00	87.55%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	215	\$8,000,000.00	2.74%	15C Public Property	1,092	\$15,152,400.00	57.82%
4A Commercial	83	\$14,075,100.00	4.81%	15D Church and Charities	19	\$2,650,400.00	10.11%
4B Industrial	2	\$1,153,400.00	0.39%	15E Cemeteries & Graveyards	5	\$169,100.00	0.65%
4C Apartments	2	\$515,400.00	0.18%	15F Other Exempt	51	\$4,274,700.00	16.31%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	4,058	\$292,476,800.00	100.00%	Total	1,173	\$26,204,900.00	100.00%
				-	-		
Average Ratio (%), Assessed to True	Value	64.01%					
Equalized Valuation, Taxable Proper	ties	\$456,923,605.69		Percentage of Exempt vs.			
	<u> </u>	, , ,		Non-Exempt Properties	8.96%		
Total # of property tax appeals f	iled in 2017	County Tax Board	13.00				
		State Tax Court	0.00				
Number of 2017 County Tax Board of	lecisions appealed to Ta	ıx Court	0.00				
Number of pending property tax appe	eals in State Tax Court		0.00				
Amount paid out by municipality for	tax appeals in 2017		\$0.00				
	The street of th	L. L	7 0 0 0				

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/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

#### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

										Tun Baemperons									
Prior Budget Yea	r's Payments in Li	eu of Tax (PILOT)	- Long Term Tax l	Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILOT	) - Long Term Ta	ax Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT)	- Long Term Ta	x Exemptions	Prior Budget	Year's Payments in Li	eu of Tax (PILOT)	) - Long Term Tax E	exemptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
Total Long Term Exemptions -	Column Total	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption		\$0.00		
Mark "X" if Grand Total		1					I								Total Long Term Exempti	ons - GRAND TOTAL	\$0.00	\$0.00	\$0.00

Sheet UFB-6 Sheet UFB-6C

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits  Net of  Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	5.00	8,073.75	\$7,500.00	\$0.00	\$0.00	\$0.00	\$573.75
Supervisory Staff (Department Heads & Managers)	4.00	0.00	463,978.00	\$302,000.00	\$0.00	\$49,875.00	\$89,000.00	\$23,103.00
Police Officers (Including Superior Officers)	12.00	2.00	1,540,691.39	\$940,445.00	\$110,000.00	\$216,302.35	\$202,000.00	\$71,944.04
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	7.00	3.00	488,963.58	\$282,993.38	\$20,000.00	\$33,959.21	\$130,362.00	\$21,648.99
All Other Non-Union Employees not listed above	1.00	4.00	346,985.00	\$290,000.00	\$0.00	\$34,800.00	\$0.00	\$22,185.00
Totals	24.00	14.00	2,848,691.72	\$1,822,938.38	\$130,000.00	\$334,936.56	\$421,362.00	\$115,778.04

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		D • 37 // 6	D . 77	
	Current Year # of Covered Members	Annual Cost Estimate per	Total Current	Prior Year # of	Prior Year Annual	Total Drian Voor
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	Cost per Employee (Average)	Cost
Active Employees - Health Benefits - Annual Cost	(ivicultur et itis)	Limpioyee	Tear Cost	(Medical et 101)	(Hverage)	Cost
Single Coverage	7.00	\$11,407.44	\$79,852.08	9.00	\$12,132.00	\$109,188.00
Parent & Child	1.00	\$20,419.00	\$20,419.00	0.00	\$0.00	\$0.00
Employee & Spouse (or Partner)	6.00	\$22,815.00	\$136,890.00	5.00	\$23,896.00	\$119,480.00
Family	7.00	\$31,826.64	\$222,786.48	7.00	\$33,177.00	\$232,239.00
Employee Cost Sharing Contribution (enter as negative - )			(\$64,071.00)			(\$49,000.00)
Subtotal	21.00		\$395,876.56	21.00		\$411,907.00
<b>Elected Officials - Health Benefits - Annual Cost</b>						
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	3	\$9,704.40	\$29,113.20	3	\$11,420.00	\$34,260.00
Parent & Child	1	\$22,903.00	\$22,903.00	0		\$0.00
Employee & Spouse (or Partner)	6	\$19,767.00	\$118,602.00	5	\$21,130.00	\$105,650.00
Family	6	\$37,578.48	\$225,470.88	8	\$40,032.00	\$320,256.00
Employee Cost Sharing Contribution (enter as negative - )			(\$8,142.00)			(\$8,327.00)
Subtotal	16.00		\$387,947.08	16.00		\$451,839.00
GRAND TOTAL	37.00		\$783,823.64	37.00		\$863,746.00

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

Yes Yes

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

		Approved		Individual	
	Gross Days of Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Government Worker's Union	211.15			х	J
AFSCME	13.01	\$1,130.20		х	
РВА	203.19		х	х	
Non-Aligned, Managerial Employees	740.75			х	X
Totals	1168.10	\$321,376.89			
Table 1.5		000 700 70			
Total Funds Reserved	as of end of 2017 ropriated in 2018	\$22,789.79 \$500.00			
Total runds App	\$500.00				

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

Local School Debt		Gross		Net		Current Year	2019	2020	All Additional Future
Regional School Debt		Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Regional School Debt	_								
Mility Fund Debt	Local School Debt	\$6,494,000.00	\$6,494,000.00	\$0.00	Utility Fund - Principal				
State   Stat	Regional School Debt	\$4,187,734.30	\$4,187,734.30	\$0.00	Utility Fund - Interest				
Second					Bond Anticipation Notes - Principal	\$91,875.00			
Solution	Utility Fund Debt				Bond Anticipation Notes - Interest	\$7,205.13			
Coange   C	0			\$0.00	Bonds - Principal	\$150,000.00	\$155,000.00	\$160,000.00	\$705,000.00
Coars	0			\$0.00	Bonds - Interest	\$50,700.00	\$46,200.00	\$40,000.00	\$88,600.00
South Authorized   South Autho	0			\$0.00	Loans & Other Debt - Principal				
Total   Seph Residual   Seph	0			\$0.00	Loans & Other Debt - Interest				
Municipal Purposes   Debt Authorized   S320,250,00   S320,250,00   S320,250,00   S11,70,000.00   S1,70,000.00	0			\$0.00	<u> </u>				
Debt Authorized   Some State	0			\$0.00	Total	\$299,780.13	\$201,200.00	\$200,000.00	\$793,600.00
Notes Outstanding   \$320,250.00   \$320,250.00   \$320,250.00   \$1,170,000.00	Municipal Purposes								
South   Sout	Debt Authorized			\$0.00	Total Principal	\$241,875.00	\$155,000.00	\$160,000.00	\$705,000.0
Loans and Other Debt   Sundame   S	Notes Outstanding	\$320,250.00		\$320,250.00	Total Interest	\$57,905.13	\$46,200.00	\$40,000.00	\$88,600.00
Description   Description   Debt Not Listed Above   Description   Desc	Bonds Outstanding	\$1,170,000.00		\$1,170,000.00	% of Total Current Year Budget	5.16%			•
Total (Current Year)   \$12,171,984.30   \$10,681,734.30   \$1,490,250.00   Total Guarantees - Governmental   \$100	Loans and Other Debt			\$0.00					
Total Guarantees - Other   Total Capital/Equipment Leases   Total Other   Total Capital/Equipment Leases   Total Other   Total Capital/Equipment Leases   Total Other   Tot		•	•		Description		Debt Not Liste	ed Above	
Population (2010 census)  Per Capita Gross Debt Per Capita Net Debt S247.55  S487,815,034.00  Total Capital/Equipment Leases Total Other  Bond Rating Rating Rating Rating S2007 S1007 S1007 S2005  Mark "X" if Municipality has no bond rating  Moody's Standard & Poors Fitch S2007 S2005  Mark "X" if Municipality has no bond rating	Total (Current Year)	\$12,171,984.30	\$10,681,734.30	\$1,490,250.00	Total Guarantees - Governmental				
Population (2010 census)  Per Capita Gross Debt Per Capita Net Debt S2,021.92 Per Capita Net Debt S247.55  S487,815,034.00  S487,815,034.00  Total Other  Moody's Standard & Poors Fitch Rating Baaa1 BBB+ Year of Last Rating 2007 2005  Mark "X" if Municipality has no bond rating					Total Guarantees - Other				
Per Capita Gross Debt Per Capita Net Debt S2,021.92 Per Capita Net Debt S247.55 Per Capita Net Debt S487,815,034.00  S487,815,034.00  Mark "X" if Municipality has no bond rating  Moody's Standard & Poors Fitch Rating Baaa1 BBB+ Year of Last Rating 2007 2005  Mark "X" if Municipality has no bond rating					Total Capital/Equipment Leases				
Per Capita Net Debt \$247.55  Rating Baaa1 BBB+ Year of Last Rating 2007 2005  3 Yr. Average Property Valuation \$487,815,034.00  Mark "X" if Municipality has no bond rating	Population (2010 census)	6,020			Total Other				
Per Capita Net Debt \$247.55  Rating Baaa1 BBB+ Year of Last Rating 2007 2005  3 Yr. Average Property Valuation \$487,815,034.00  Mark "X" if Municipality has no bond rating	=								
Year of Last Rating 2007 2005  3 Yr. Average Property Valuation \$487,815,034.00  Mark "X" if Municipality has no bond rating	Per Capita Gross Debt	\$2,021.92			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
3 Yr. Average Property Valuation \$487,815,034.00  Mark "X" if Municipality has no bond rating	= Per Capita Net Debt	\$247.55			Rating	Baaa1	BBB+		1
3 Yr. Average Property Valuation \$487,815,034.00  Mark "X" if Municipality has no bond rating	=				Year of Last Rating	2007	2005		1
Mark "X" if Municipality has no bond rating	3 Yr. Average Property Valuation		\$487,815,034.00						J
		=			   Mark "X" if Municipality has n	o bond rating			
INet Debt as % of 3 Year Avg Property Valuation () 31%	Net Debt as % of 3 Year Avg Property	v Valuation	0.31%		in in including the second	~ ~ ~ · · · · · · · · · · · · · · · · ·			

**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	Mullica Township School	IT Services		7/1/2016	12/31/2021	\$9,008.00
Providing	Mullica Township School	School Resource Officer		7/1/2016	12/31/2021	\$40,000.00
Receiving	ACUA	Recycling Coordinator	ACUA provides certified recycling	4/1/2012		
			coordinator to review program applications	s at no charge		
Receiving	Township of Galloway	Dispatch Services		7/1/2011	12/31/2021	\$204,921.81

#### 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)	