State of New Jersey Local Government Services

Year:	2023	Municipal User	Friendly B	udget				
	0117 Mullica Township - 0	County of Atlantic		•	Introduced 🗸			
Municode:			Filename:	0117 fbi 2023.xls				
inamoodo.		www.mullicatownship.org	T nonumor		5111			
	Phone Number:	- •	609-561-7070					
	Mailing Address:		PO Box 317					
	5		Elwood, NJ 08217					
		Municipality:		State: NJ Zip	: 08217			
	Mayor							
First Name	Middle Name	Last Name	Term Expires	Business Email				
Bruce		Crowe	12/31/2024	bcrowe@mullicatownship.o	rg			
	Chief Administr	ative Officer						
Ralph		Condo		twpadministrator@mullicate	ownship.org			
	Chief Financial	Officer						
Dawn	Marie	Stollenwerk		dstollenwerk@mullicatown	ship.org			
	Municipal Clerk			-				
Kimberly		Johnson		kjohnson@mullicatownship.	org			
	Registered Mun	icipal Accountant						
David		McNally		dmcnally@hmacpainc.com				
	Governing Body	/ Members		-				
First Name	Middle Name	Last Name	Term Expires	Business Email				
DeAnna		DeMarco	12/31/2025	ddemarco@mullicatownship	o.org			
Ed		Hagaman	12/31/2023	ehagaman@mullicatownshi	o.org			
Lawrence		Riffle	12/31/2025	lriffle@mullicatownship.org				
Christopher		Silva	12/31/2023	chrissilva@mullicatownship.	org			

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying propert			<u>Current Year 202</u> .		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	Taxpayer Impact			
Municipal Purpose Tax	0.918	\$4,203,195.98	26.91%	\$1,692.81	Municipal Purpose Tax	ACTUAL	\$4,498,006.43
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
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	1.080	\$4,944,457.00	31.66%	\$1,991.54	Local School District	ESTIMATED	\$5,068,068.43
Regional School District	0.800	\$3,665,801.00	23.47%	\$1,475.22	Regional School District	ESTIMATED	\$3,757,446.03
County Purposes	0.541	\$2,478,812.31	15.87%	\$997.62	County Purposes	ESTIMATED	\$2,533,812.31
County Library	0.039	\$178,436.58	1.14%	\$71.92	County Library	ESTIMATED	\$193,436.58
County Board of Health	0.027	\$121,975.55	0.78%	\$49.79	County Board of Health	ESTIMATED	\$131,975.55
County Open Space	0.006	\$26,952.02	0.17%	\$11.06	County Open Space	ESTIMATED	\$31,952.02
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2022 Budget)	3.411	\$15,619,630.44	100.00%	\$6,289.96	Total ESTIMATED amount to be raised l	by taxes	\$16,214,697.35
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2022	\$460,067,000.00			Revenue Anticipated, Excluding Tax Lev	· _	2,775,770.90
Current Year Average Residential Ass		\$184,402.26			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy	or Uncollected Taxes	6,560,330.65 \$11,716,690.92
Current Year Average Residential Ass		\$184,402.26			Total Non-Municipal Tax Levy		\$11,716,690.92
Current Year Average Residential Ass	sessment		omparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R		\$11,716,690.92 \$15,501,250.67
Current Year Average Residential Ass	sessment	\$184,402.26 ear to Current Year Co	<u>omparison</u>		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT)		\$11,716,690.92 \$15,501,250.67 \$713,446.68
Current Year Average Residential Ass	sessment	ear to Current Year Co			Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R		\$11,716,690.92 \$15,501,250.67
Current Year Average Residential Ass	sessment				Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT)	RUT	\$11,716,690.92 \$15,501,250.67 \$713,446.68
Current Year Average Residential Ass	sessment Prior Yo Comparison Prior Year	ear to Current Year Co - Municipal Purposes Current Year	<u>Tax Rate</u> % Change (+/-)]	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	RUT UT	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35
Current Year Average Residential Ass	sessment Prior You Prior Year 0.918	ear to Current Year Co <u>- Municipal Purposes</u> Current Year 0.978	<u>Tax Rate</u> % Change (+/-) 6.54%]	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection %	RUT UT	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35
Current Year Average Residential Ass	Sessment Prior Ye Comparison Prior Year 0.918 Comparison	ear to Current Year Co - Municipal Purposes Current Year 0.978 - Municipal Purposes	<u>Tax Rate</u> % Change (+/-) 6.54% <u>Tax Levy</u>	• • • Change (+/)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R	RUT UT	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35
Current Year Average Residential Ass	Sessment <u>Prior Year</u> <u>Comparison</u> Prior Year 0.918 <u>Comparison</u> Prior Year	ear to Current Year Co - Municipal Purposes Current Year 0.978 - Municipal Purposes Current Year 9	Tax Rate % Change (+/-) 6.54% Tax Levy % Change (+/-)	\$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used	RUT UT =	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35
Current Year Average Residential Ass	Sessment Prior Ye Comparison Prior Year 0.918 Comparison	ear to Current Year Co - Municipal Purposes Current Year 0.978 - Municipal Purposes	<u>Tax Rate</u> % Change (+/-) 6.54% <u>Tax Levy</u>		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u>	RUT UT • then <u>r Year</u>	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35 95.60%
	Sessment Prior Year O.918 Prior Year Comparison Prior Year A State Comparison Prior Year State Comparison Prior Ye	ear to Current Year Constraints of the second secon	Tax Rate % Change (+/-) 6.54% Tax Levy 6 Change (+/-) 7.01%	\$294,810.45	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2022	RUT UT • then <u>r Year</u>	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35 95.60% 15,195,961.68
	sessment <u>Prior Year 0.918 Prior Year Frior Year Vear Vear State State State State Comparison - Impact</u>	ear to Current Year Contract Year Contract Year - Municipal Purposes Current Year 0.978 - Municipal Purposes Current Year % \$4,498,006.43 on Avg. Residential Tage	Tax Rate % Change (+/-) 6.54% Tax Levy % Change (+/-) 7.01% ax Payment (Mun	\$294,810.45 icipal Purposes Onl	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022	RUT UT • then <u>r Year</u>	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35 95.60% 15,195,961.68 15,692,510.03
	sessment Prior Yea Comparison Prior Year 0.918 Comparison Prior Year 4,203,195.98 Comparison - Impact Prior Year C	ear to Current Year Colspan="2">Current Year Current Year 0.978 - Municipal Purposes Current Year 9/ S4,498,006.43 on Avg. Residential Ta Current Year 9/	Tax Rate % Change (+/-) 6.54% Tax Levy 6 Change (+/-) 7.01% ax Payment (Mun 6 Change (+/-)	\$294,810.45 icipal Purposes Onl \$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2022	RUT UT • then <u>r Year</u>	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35 95.60% 15,195,961.68 15,692,510.03
	sessment <u>Prior Year 0.918 Prior Year Frior Year Vear Vear State State State State Comparison - Impact</u>	ear to Current Year Contract Year Contract Year - Municipal Purposes Current Year 0.978 - Municipal Purposes Current Year % \$4,498,006.43 on Avg. Residential Tage	Tax Rate % Change (+/-) 6.54% Tax Levy % Change (+/-) 7.01% ax Payment (Mun	\$294,810.45 icipal Purposes Onl \$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022 % of Taxes Collected, CY 2022	RUT UT • then <u>r Year</u>	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35 95.60% 15,195,961.68 15,692,510.03 96.84%
	sessment Prior Yea Comparison Prior Year 0.918 Comparison Prior Year 4,203,195.98 Comparison - Impact Prior Year C	ear to Current Year Colspan="2">Current Year Current Year 0.978 - Municipal Purposes Current Year 9/ S4,498,006.43 on Avg. Residential Ta Current Year 9/	Tax Rate % Change (+/-) 6.54% Tax Levy 6 Change (+/-) 7.01% ax Payment (Mun 6 Change (+/-)	\$294,810.45 icipal Purposes Onl \$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022	RUT UT • then <u>r Year</u>	\$11,716,690.92 \$15,501,250.67 \$713,446.68 \$16,214,697.35

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	Utility	Utility	Utility	Utility	Utility
08	Surplus	0.00%	\$0.00	\$1,020,000.00	\$1,020,000.00	\$1,020,000.00							
08	Local Revenue	-8.30%	(\$21,086.82)	\$254,186.82	\$233,100.00	\$233,100.00							
09	State Aid (without offsetting appropriation)	5.41%	\$26,689.00	\$493,216.00	\$519,905.00	\$519,905.00							
08	Uniform Construction Code Fees	-19.03%	(\$25,853.00)	\$135,853.00	\$110,000.00	\$110,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	8.84%	\$14,004.90	\$158,495.10	\$172,500.00	\$172,500.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-68.69%	(\$662,670.15)	\$964,659.05	\$301,988.90	\$301,988.90							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	-9.92%	(\$46,797.16)	\$471,797.16	\$425,000.00	\$425,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	1.31%	\$57,967.53	\$4,440,329.70	\$4,498,297.23	\$4,498,297.23							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
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		\$0.00								
	Total	-8.29%	(\$657,745.70)	\$7,938,536.83	\$7,280,791.13	\$7,280,791.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA		0	d Positions Part-Time	% 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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	3.00	11.00	2.06%	\$13,845.00	\$670,475.00	\$684,320.00	\$684,320.00								
21	Land-Use Administration		2.00	-3.70%	(\$1,000.00)	\$27,000.00	\$26,000.00	\$26,000.00								
22	Uniform Construction Code	1.00	2.00	6.65%	\$6,550.00	\$98,500.00	\$105,050.00	\$105,050.00								
23	Insurance			15.03%	\$150,310.00	\$1,000,300.00	\$1,150,610.00	\$1,150,610.00								
25	Public Safety	16.00	3.00	2.66%	\$41,780.76	\$1,568,928.00	\$1,610,708.76	\$1,549,500.00	\$61,208.76							
26	Public Works	4.00		3.04%	\$12,563.97	\$413,964.15	\$426,528.12	\$421,351.20	\$5,176.92							
27	Health and Human Services			-42.71%	(\$15,093.03)	\$35,339.71	\$20,246.68	\$8,200.00	\$12,046.68							
28	Parks and Recreation			-75.00%	(\$90,000.00)	\$120,000.00	\$30,000.00	\$30,000.00								
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
30	Unclassified			#DIV/0!	\$0.00		\$0.00	\$0.00								
31	Utilities and Bulk Purchases			-11.06%	(\$37,825.91)	\$342,000.00	\$304,174.09	\$304,174.09								
32	Landfill / Solid Waste Disposal			-1.46%	(\$2,920.06)	\$200,420.06	\$197,500.00	\$197,500.00								
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00									
36	Statutory Expenditures			13.50%	\$81,317.00	\$602,337.00	\$683,654.00	\$683,654.00								
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00									
42	Shared Services		2.00	3.25%	\$24,000.00	\$738,500.00	\$762,500.00	\$762,500.00								
43	Court and Public Defender		<u> </u>	#DIV/0!	\$0.00		\$0.00	\$0.00								
44	Capital			-66.14%	(\$511,050.82)	\$772,690.82	\$261,640.00	\$0.00	\$261,640.00							
45	Debt		<u> </u>	-0.29%	(\$879.94)	\$305,279.94	\$304,400.00	\$304,400.00								
46	Deferred Charges			-100.00%	(\$39,000.00)	\$39,000.00	\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			5.96%	\$40,123.13	\$673,336.35	\$713,459.48	\$713,459.48								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	24.00	20.00	-4.30%	(\$327,279.90)	\$7,608,071.03	\$7,280,791.13	\$6,940,718.77	\$340,072.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Future V. Techocions	Solution Soluti	Amount	Comment/Explanation
X			Surplus not being regenerated	\$1,000,000.00	

		erties (October 1, 2022 Value		Property Tax Assess		DATA perties (October 1, 2022 Va	luo)
<u>rioperty rax Assessi</u>	# of Parcels	Assessed Value	% of Total	<u>Froperty Tax Asses</u>	# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,550	\$12,392,600.00	2.69%	15A Public Schools	# 01 1 arcers	\$7,373,600.00	21.25%
2 Residential	2,213	\$408,082,200.00	88.70%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	236	\$12,609,100.00	2.74%	15C Public Property	1,059	\$13,925,200.00	40.14%
4A Commercial	97	\$24,065,400.00	5.23%	15D Church and Charities	16	\$5,095,900.00	14.69%
4B Industrial	2	\$2,367,700.00	0.51%	15E Cemeteries & Graveyards	5	\$194,800.00	0.56%
4C Apartments	1	\$550,000.00	0.12%	15F Other Exempt	58	\$8,102,900.00	23.36%
5A/5B Railroad	0	\$0.00	0.00%		00	\$ 0,1 02 ,5 0 0 000	2010 0 / 0
6A/6B Business Personal Property			0.00%				
Total	4,099	\$460,067,000.00	100.00%	Total	1,144	\$34,692,400.00	100.00%
		54 5 00/	1				
Average Ratio (%), Assessed to True		74.78%					
Equalized Valuation, Taxable Properti	ies	\$615,227,333.51		Percentage of Exempt vs.			
				Non-Exempt Properties	7.54%		
Total # of property tax appeals fil	led in 2022	County Tax Board					
		State Tax Court					
Number of 2022 County Tax Board de	ecisions appealed to Ta	x Court					
Number of pending property tax appea	als in State Tax Court						
Amount paid out by municipality for ta	av appeals in 2022						
Amount paid out by municipanty for the	ax appears in 2022						
Deiter Dudect Veerle Deve							
rflor Budget Year's rayn	# of	PILOT) - 5 Year Exemptio PILOT	ns/Adatements	Taxes if Billed in Full			
	Parcels	Billing/Revenue	Assessed Value	2022 Total Tax Rate			
G Commercial/Industrial Exemption		Dining/Revenue	Assessed value				
I Dwelling Exemption							
J Dwelling Abatement							
K New Dwelling/Conversion Exemption							
L New Dwelling/Conversion Exemption							
N Multiple Dwelling Exemption							
O Multiple Dwelling Abatement							
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00			
Total 5 TT Exemptions/Additionents	0	0.00	0.00 Sheet UEE				

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

I									Long Term	ax Exemptions									
Prior Budget Ye	ear's Payments in Li	eu of Tax (PILOT)) - Long Term Tax	Exemptions	Prior Budget Year	r's Payments in Lie	eu of Tax (PILOT) - Long Term Ta	ax Exemptions	Prior Budget Yea	ar's Payments in Lie	u of Tax (PILOT) - Long Term Ta	x Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long				<u>kemptions</u>
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate
			-	-									1			1			
-		-				-									-	-			-
													1			1			
-		-				-									-	-			-
		1		1		1	1						1						
		1		1		1	1						1						
Total Long Term Exemptions	- Column Total	0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total															Total Long Term Exempti	ons - GRAND TOTAL	\$0.00	\$0.00	\$0.00

Sheet UFB-6

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	16,147.50	\$15,000.00	\$0.00	\$0.00	\$0.00	\$1,147.50
Supervisory Staff (Department Heads & Managers)	4.00	4.00	831,186.04	\$605,513.00	\$0.00	\$60,551.30	\$118,800.00	\$46,321.74
Police Officers (Including Superior Officers)	14.00	3.00	1,767,155.50	\$1,165,000.00	\$80,000.00	\$267,950.00	\$165,083.00	\$89,122.50
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	5.00	3.00	537,096.52	\$323,629.00	\$15,000.00	\$32,362.90	\$141,347.00	\$24,757.62
All Other Non-Union Employees not listed above	1.00	5.00	197,880.99	\$168,194.64		\$16,819.46	\$0.00	\$12,866.89
Totals	24.00	20.00	3,349,466.56	\$2,277,336.64	\$95,000.00	\$377,683.66	\$425,230.00	\$174,216.25

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

No

Note - **<u>Base Pav</u>** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u> Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	8.00	\$14,327.00	\$114,616.00	6.00	\$12,246.00	\$73,476.00
Parent & Child	2.00	\$28,830.72	\$57,661.44	1.00	\$21,865.00	\$21,865.00
Employee & Spouse (or Partner)	0.00		\$0.00	5.00	\$24,095.00	\$120,475.00
Family	9.00	\$40,321.00	\$362,889.00	8.00	\$33,713.00	\$269,704.00
Employee Cost Sharing Contribution (enter as negative -)			(\$113,758.45)			(\$99,695.85)
Subtotal	19.00		\$421,407.99	20.00		\$385,824.15
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00	0	\$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	5	\$9,341.16	\$46,705.80	5	\$8,053.97	\$40,269.85
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	9	\$22,574.95	\$203,174.55	7	\$19,570.00	\$136,990.00
Family	8	\$39,228.00	\$313,824.00	8	\$31,859.00	\$254,872.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,547.40)			(\$307.56)
Subtotal	22.00		\$562,156.95	20.00		\$431,824.29
GRAND TOTAL	41.00		\$983,564.94	40.00		\$817,648.44

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)

Accumulated Deganization/Individuals Eligible for Benefit AFSCME Absences Absences Local Apreement Employn Ordinance AFSCME 13.19 \$1.743.21 X GWU 16.39 \$2.70.75 X GWU 16.39 \$2.46.02.17 X PBA 728.01 \$2.46.02.17 X X Non-Aligned 652.13 \$2.28,467.44 X Non-Aligned 652.13 \$22.8,467.44 X Non-Aligned 652.13 \$22.8,467.44 X GWU Commulated 652.13 \$22.8,467.44 X GWU Commulated 652.13 \$22.8,467.44 Monocommulated GWU Commulated GWU				(che	e items)	
AFSCME 13.19 \$1,74.321 x 1 GWU 16.39 \$2,315.75 x 1 PBA 720.10 \$246.023.17 x 1 Non-Aligned 652.13 \$228.467.44 x x Image: Second	Organization/Individuals Eligible for Papafit		Dollar Value of Compensated			Individual Employment
GWU 16.39 \$2,315.75 x PBA 726.10 \$24,023.17 x Non-Aligned 652.13 \$228,467.44 X					Ordinance	Agreement
PBA 726.10 \$246.023.17 x x Non-Aligned 652.13 \$228,467.44 X Image: Signed Sign						
Non-Aligned 852.13 \$228,467.44 x Image: Second Seco						
Image: Control of the second of the secon				X		
Total Funds Reserved as of end of 2022 \$37,927.00	Non-Aligned	652.13	\$228,467.44			X
Total Funds Reserved as of end of 2022 \$37,927.00						
Total Funds Reserved as of end of 2022 \$37,927.00						
Total Funds Reserved as of end of 2022 \$37,927.00						
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Total Funds Reserved as of end of 2022 \$37,927.00						
Total Funds Reserved as of end of 2022 \$37,927.00						
Total Funds Reserved as of end of 2022 \$37,927.00						
Total Funds Reserved as of end of 2022 \$37,927.00						
	Totals	1407.81	\$478,549.57			
	Total Funde Deserved	as of and of 2022	\$37.027.00			
Total Funds Appropriated in 2023 \$60,000.00						

UFB-9 Accumulated Absence Liability

	USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT										
	Gross		Net		Current Year	2024	2025	All Additional Future			
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets			
Local School Debt	\$4,710,000.00	\$4,710,000.00	\$0.00	Utility Fund - Principal							
Regional School Debt	\$4,358,832.80	\$4,358,832.80	\$0.00	Utility Fund - Interest							
				Bond Anticipation Notes - Principal	\$100,000.00						
Utility Fund Debt				Bond Anticipation Notes - Interest	\$31,000.00						
			\$0.00	Bonds - Principal	\$180,000.00	\$190,000.00	\$0.00	\$0.00			
			\$0.00	Bonds - Interest	\$18,500.00	\$9,500.00	\$0.00	\$0.00			
			\$0.00	Loans & Other Debt - Principal	\$0.00						
			\$0.00	Loans & Other Debt - Interest	\$0.00						
			\$0.00								
				Total	\$329,500.00	\$199,500.00	\$0.00	\$0.00			
Municipal Purposes				_							
Debt Authorized (BNI)			\$0.00	Total Principal	\$280,000.00	\$190,000.00	\$0.00	\$0.00			
Notes Outstanding	\$774,000.00		\$774,000.00	Total Interest	\$49,500.00	\$9,500.00	\$0.00	\$0.00			
Bonds Outstanding	\$370,000.00		\$370,000.00	% of Total Current Year Budget	4.53%						
Loans and Other Debt			\$0.00	_							
				Description		Debt Not Li	sted Above				
Total (Current Year)	\$10,212,832.80	\$9,068,832.80	\$1,144,000.00	Total Guarantees - Governmental							
				Total Guarantees - Other							
				Total Capital/Equipment Leases							
Population (2020 census)	5,816			Total Other							
_				_							
Per Capita Gross Debt	\$1,755.99			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>				
Per Capita Net Debt	\$196.70			Rating	A1						
=				Year of Last Rating	2022						
3 Year Average Property Valuation		\$542,355,421.00						•			
	=			Mark "X" if Municipality has n	o bond rating						
Net Debt as % of 3 Year Average Pro	perty Valuation	0.21%		1 X U	0						
C C	=			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
Recipient	Municipality	Town of Hammonton	Court	Court and Public Defender		1/1/2022	12/31/2032	\$60,000.00
	School District	Mullica Township School	School Resource Officer	Police		7/1/2022	6/30/2024	\$95,000.00
Recipient	Authority	ACUA	Recycling Coordinator	Recycling	Free/no charge	4/1/2012		, , , , , , , , , , , , , , , , , , ,
Î								
Recipient	Municipality	Township of Galloway	Dispatch Services	EMS / Dispatch		7/1/2011	12/31/2025	\$230,000.00
	Authority	ACUA	Recycling Services	Recycling		1/1/2000	12/31/2023	\$90,300.00
Recipient		ACUA	Solid Waste Disposal	Landfill / Solid Waste Disposal		9/1/2020	12/31/2-25	\$230,000.00
	Municipality	Township of Galloway	Construction/Plumbing Offical	Uniform Construction Code	CO, Building & Plumbing Official	4/1/2021	3/31/2025	\$77,500.00
			0					<i> </i>
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	Amount Received Page Total							\$172,500.00
┣────┤	Amount Received Page Total		l					\$610,300.00
┣────┥	Amount Paid Page Total Page Total		l				╂─────┨	
	I age I utal							\$782,800.00

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
								-
								-
								-
	Amount Received Total							\$172,500.00
	Amount Paid Total							\$610,300.00
	Total							\$782,800.00

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)

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