

State of New Jersey Local Government Services

2024 Municipal User Friendly Budge

MUNICIPALITY:	0117 Mullica Township -	County of Atlantic		•	Adopted	-	Government Type:	Township Committee	•
Municode:			Filename:	0117_fba_2024.xlsr	n				
		www.mullicatownship.org					Election Type:	Partisan	•
	Phone Number:		609-561-7070						
	Mailing Address:		PO Box 317						
			Elwood						
		Municipality:	Mullica	State: NJ Zip:	08217				
	Mayor								
			Term Expires	Business Email					
Ed		-	12/31/2024	ehagaman@mullicatownship.or	rg				
	Chief Administr		1						
Ralph		Condo		twpadministrator@mullicatowr	nshiplorg				
	Chief Financial		1						
		Stollenwerk		dstollenwerk@mullicatownshi	<u>p.org</u>				
	Municipal Clerk		1						
Krystel		Arana		karana@mullicatownship.org					
		icipal Accountant	1						
Nancy		Sbrolla		nsbrolla@ford-scott.com					
	Governing Body		_						
First Name DeAnna			Term Expires	Business Email					
Glen			12/31/2025 12/31/2024	ddemarco@mullicatownship.or					
Kristi		Hanselmann	12/31/2024	gforman@mullicatownship.org khanselmann@mullicatownship					
Charles			12/31/2026	cmuller@mullicatownship.org	J.01g				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying propert			Current Year 2024		T I
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	Taxpayer Impact			
Municipal Purpose Tax	0.978	\$4,498,297.23	27.52%	\$1,813.01	Municipal Purpose Tax	ACTUAL	\$4,710,921.60
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	1.091	\$5,021,358.00	30.72%	\$2,022.48	Local School District	ESTIMATED	\$5,146,891.93
Regional School District	0.821	\$3,775,498.00	23.10%	\$1,521.96	Regional School District	ESTIMATED	\$3,869,885.4
County Purposes	0.587	\$2,701,016.40	16.53%	\$1,088.17	County Purposes	ESTIMATED	\$2,756,016.4
County Library	0.042	\$191,259.75	1.17%	\$77.86	County Library	ESTIMATED	\$206,259.7
County Board of Health	0.027	\$125,710.29	0.77%	\$50.05	County Board of Health	ESTIMATED	\$135,710.2
County Open Space	0.007	\$30,974.68	0.19%	\$12.98	County Open Space	ESTIMATED	\$35,974.6
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2023 Budget)	3.553	\$16,344,114.35	100.00%	\$6,586.52	Total ESTIMATED amount to be raised b	y taxes	\$16,861,660.18
Total Taxable Valuation as of	October 1, 2023	\$461 601 100 00					2 025 002 51
To be used to calculate the current year tax rate	e) =	\$461,691,100.00 \$185,379.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy		6,794,011.12
To be used to calculate the current year tax rate	e) =				Budget Appropriations, before Reserve for	Uncollected Taxes	6,794,011.12 \$12,150,738.52
To be used to calculate the current year tax rate	e)		<u>omparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13
To be used to calculate the current year tax rate Current Year Average Residential Ass	e)	\$185,379.00	<u>omparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R	Uncollected Taxes	2,825,002.51 6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18
To be used to calculate the current year tax rate	e) = sessment	\$185,379.00			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT)	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18
To be used to calculate the current year tax rate	e) = = = = = = = = = = = = = = = = = = =	\$185,379.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-)]	Budget Appropriations, before Reserve for 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	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18
To be used to calculate the current year tax rate	e) sessment <u>Prior Ye</u> <u>Comparison</u> Prior Year 0.978	\$185,379.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-) 4.50%]	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 If % used exceeds the actual collection % f	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18
To be used to calculate the current year tax rate	e) sessment <u>Prior Yo</u> <u>Comparison</u> <u>O.978</u>	\$185,379.00 ear to Current Year Co - Municipal Purposes Current Year 1.022 - Municipal Purposes	Tax Rate % Change (+/-) 4.50% Tax Levy)	Budget Appropriations, before Reserve for 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 RU	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18
To be used to calculate the current year tax rate	e) sessment <u>Prior Yea</u> <u>Prior Year</u> 0.978 <u>Comparison</u> <u>Prior Year</u> <u>Comparison</u>	\$185,379.00 ear to Current Year Co - Municipal Purposes Current Year 1.022 - Municipal Purposes Current Year %	Tax Rate % Change (+/-) 4.50% Tax Levy % Change (+/-)	\$ Change (+/-) \$212 624 43	Budget Appropriations, before Reserve for 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 RU If % used exceeds the actual collection % r reference the statutory exception used	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18
To be used to calculate the current year tax rate	e) sessment <u>Prior Yo</u> <u>Comparison</u> <u>O.978</u>	\$185,379.00 ear to Current Year Co - Municipal Purposes Current Year 1.022 - Municipal Purposes	Tax Rate % Change (+/-) 4.50% 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 If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18 95.609
To be used to calculate the current year tax rate	e) sessment <u>Prior Yea</u> <u>0.978</u> <u>Comparison</u> <u>Prior Year</u> <u>Comparison</u> <u>Prior Year</u> <u>Comparison</u>	\$185,379.00 ear to Current Year Contract Year Contract Year - Municipal Purposes Current Year 1.022 - Municipal Purposes Current Year \$2000 - Municipal Purposes Current Year \$4,710,921.66	Tax Rate % Change (+/-) 4.50% Tax Levy 6 Change (+/-) 4.73%	\$212,624.43	 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 If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2023 	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18 95.609
Γο be used to calculate the current year tax rate Current Year Average Residential Ass	e) sessment <u>Prior Year</u> 0.978 <u>Comparison</u> Prior Year Comparison - Impact	\$185,379.00 ear to Current Year Contract Year Contract Year - Municipal Purposes Current Year 1.022 - Municipal Purposes Current Year % \$4,710,921.66 on Avg. Residential Ta	Tax Rate % Change (+/-) 4.50% Tax Levy 6 Change (+/-) 4.73% ax Payment (Mur	\$212,624.43	 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 If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023 	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18 95.609 15,868,353.6 16,413,084.4
To be used to calculate the current year tax rate	e) sessment <u>Prior Yea</u> <u>Comparison</u> Prior Year 0.978 <u>Comparison</u> Prior Year C \$4,498,297.23 <u>Comparison - Impact</u> Prior Year C	\$185,379.00 ear to Current Year Contract Year Contract Year - Municipal Purposes Current Year 1.022 - Municipal Purposes Current Year % \$4,710,921.66 On Avg. Residential Ta Current Year %	Tax Rate % Change (+/-) 4.50% Tax Levy 6 Change (+/-) 4.73% ax Payment (Mur 6 Change (+/-)	\$212,624.43 icipal Purposes Onl \$ Change (+/-)	 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 If % used exceeds the actual collection % reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior</u> Total Tax Revenue, Collections CY 2023 	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18 95.609 15,868,353.6 16,413,084.4
To be used to calculate the current year tax rate	e) sessment <u>Prior Year</u> 0.978 <u>Comparison</u> Prior Year Comparison - Impact	\$185,379.00 ear to Current Year Contract Year Contract Year - Municipal Purposes Current Year 1.022 - Municipal Purposes Current Year % \$4,710,921.66 on Avg. Residential Ta	Tax Rate % Change (+/-) 4.50% Tax Levy 6 Change (+/-) 4.73% ax Payment (Mur	\$212,624.43 icipal Purposes Onl \$ Change (+/-)	 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 If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023 	Uncollected Taxes	6,794,011.12 \$12,150,738.52 \$16,119,747.13 \$741,913.05 \$16,861,660.18 95.609

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	7.94%	\$81,000.00	\$1,020,000.00	\$1,101,000.00	\$1,101,000.00							
08	Local Revenue	-18.33%	(\$49,272.08)	\$268,772.08	\$219,500.00	\$219,500.00							
09	State Aid (without offsetting appropriation)	4.88%	\$25,820.85	\$529,496.00	\$555,316.85	\$555,316.85							
08	Uniform Construction Code Fees	-4.82%	(\$3,293.00)	\$68,293.00	\$65,000.00	\$65,000.00							
	Special Revenue Items w/ Prior Written Consent												
	Shared Services Agreements	-14.01%	(\$20,534.82)	\$146,534.82	\$126,000.00	\$126,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-22.06%	(\$95,108.43)	\$431,094.09	\$335,985.66	\$335,985.66							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	-3.30%	(\$14,497.76)	\$439,497.76	\$425,000.00	\$425,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-0.10%	(\$4,924.59)	\$4,723,528.26	\$4,718,603.67	\$4,718,603.67							
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	-1.06%	(\$80,809.83)	\$7,627,216.01	\$7,546,406.18	\$7,546,406.18	\$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	l 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	10.00	-1.58%	(\$9,794.00)	\$619,120.00	\$609,326.00	\$609,326.00								
21	Land-Use Administration		1.00	37.50%	\$16,500.00	\$44,000.00	\$60,500.00	\$60,500.00								
22	Uniform Construction Code	1.00	1.00	4.20%	\$4,450.00	\$106,050.00	\$110,500.00	\$110,500.00								
23	Insurance			7.44%	\$90,115.00	\$1,211,925.00	\$1,302,040.00	\$1,302,040.00								
25	Public Safety	16.00	2.00	5.84%	\$91,962.06	\$1,573,797.76	\$1,665,759.82	\$1,605,500.00	\$60,259.82							
26	Public Works	5.00		-17.16%	(\$90,011.11)	\$524,583.11	\$434,572.00	\$434,572.00								
27	Health and Human Services			-41.01%	(\$16,074.38)	\$39,196.68	\$23,122.30	\$14,200.00	\$8,922.30							
28	Parks and Recreation			0.00%	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00								
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00									
30	Unclassified			-18.61%	(\$30,174.29)	\$162,174.29	\$132,000.00	\$132,000.00								
31	Utilities and Bulk Purchases			-4.91%	(\$11,000.00)	\$224,000.00	\$213,000.00	\$213,000.00								
32	Landfill / Solid Waste Disposal			-4.53%	(\$9,500.00)	\$209,500.00	\$200,000.00	\$200,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			9.55%	\$58,356.00	\$611,339.00	\$669,695.00	\$669,695.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services		2.00	4.60%	\$33,499.00	\$729,001.00	\$762,500.00	\$762,500.00								
43	Court and Public Defender			#DIV/0!	\$0.00		\$0.00									
44	Capital			-5.01%	(\$13,810.00)	\$275,450.00	\$261,640.00		\$261,640.00							
45	Debt			-2.02%	(\$6,800.00)	\$336,300.00	\$329,500.00	\$329,500.00								
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			4.04%	\$28,791.58	\$713,459.48	\$742,251.06	\$742,251.06								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	25.00	16.00	1.84%	\$136,509.86	\$7,409,896.32	\$7,546,406.18	\$7,215,584.06	\$330,822.12	\$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. Teductions	Sir.	Solution Soluti	Amount	Comment/Explanation
X				Surplus	\$1,000,000.00	Tighter budgets and revenue projects result in less surplus generation

	-			ROPERTY - PROPERTY			
Property Tax Assess		erties (October 1, 2023 Val		Property Tax Asses		<u>perties (October 1, 2023 Va</u>	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,549	\$12,443,500.00	2.70%	15A Public Schools	6	\$7,373,600.00	20.77%
2 Residential	2,207	\$409,133,200.00	88.62%	15B Other Schools			0.00%
3A/3B Farm	242	\$12,915,500.00	2.80%	15C Public Property	1,057	\$13,931,700.00	39.25%
4A Commercial	97	\$24,011,200.00	5.20%	15D Church and Charities	16	\$5,462,800.00	15.39%
4B Industrial	2	\$2,637,700.00	0.57%	15E Cemeteries & Graveyards	5	\$194,800.00	0.55%
4C Apartments	1	\$550,000.00	0.12%	15F Other Exempt	61	\$8,536,000.00	24.05%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	4,098	\$461,691,100.00	100.00%	Total	1,145	\$35,498,900.00	100.00%
Average Ratio (%), Assessed to True	Value	69.71%	I				
Equalized Valuation, Taxable Propert		\$662,302,539.09		Percentage of Exempt vs.			
Equalized Valuation, Taxable Property	les	\$002,302,339.09			7 (00)		
T 1 1 1 0	1 1 : 0000		1.00	Non-Exempt Properties	7.69%		
Total # of property tax appeals fi	led in 2023	County Tax Board	1.00				
		State Tax Court					
Number of 2023 County Tax Board de	ecisions appealed to Ta	ax Court					
Number of pending property tax appea	als in State Tax Court						
Amount paid out by municipality for t	ax appeals in 2023		\$1,467.39				
<u>Prior Budget Year's Payr</u>		PILOT) - 5 Year Exemption	ns/Abatements				
	# of	PILOT		Taxes if Billed in Full			
	Parcels	Billing/Revenue	Assessed Value	2023 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							
O Multiple Dwelling Abatement							
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00			
*							

ASSESSED PROPERTY VALUATIONS FYEMPT PROPERTY PROPERTY TAY APPEAL DATA

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

								Long Term	Term Tax Exemptions										
Prior Budget Y	ear's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax 1	Exemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILOT	î) - Long Term Ta	ax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget	ear's Payments in Lie	u of Tax (PILOT)	- Long Term Tax Ex	cemptions .
Project Name	Type of Project Taxes if Billed Project (use drop-down In Full Name for data entry) PILOT Billing Assessed Value 2023 Total Tax Rate					Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate
-			1			1	1			-					-				
Total Long Term Exemptions	s - 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 Exemptions	- Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total															Total Long Term Exemptio		\$0.00	\$0.00	\$0.00
1							u		Sh.	eet UFB-6						-			Sheet UFB-6C

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	0.00	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	830,123.50	\$575,000.00	\$0.00	\$74,750.00	\$136,386.00	\$43,987.50
Police Officers (Including Superior Officers)	14.00	0.00	1,869,482.50	\$1,405,000.00	\$85,000.00	\$27,200.00	\$244,800.00	\$107,482.50
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	0.00	263,005.00	\$140,000.00	\$15,000.00	\$1,800.00	\$95,495.00	\$10,710.00
All Other Non-Union Employees not listed above	2.00	7.00	210,743.00	\$142,000.00		\$17,040.00	\$40,840.00	\$10,863.00
Totals	25.00	16.00	3,189,501.50	\$2,277,000.00	\$100,000.00	\$120,790.00	\$517,521.00	\$174,190.50

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or 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	6.00	\$20,500.00	\$123,000.00	8.00	\$14,327.00	\$114,616.00
Parent & Child			\$0.00	2.00	\$28,830.72	\$57,661.44
Employee & Spouse (or Partner)	3.00	\$29,500.00	\$88,500.00	0.00	\$0.00	\$0.00
Family	10.00	\$41,000.00	\$410,000.00	9.00	\$40,321.00	\$362,889.00
Employee Cost Sharing Contribution (enter as negative -)			(\$134,501.00)			(\$113,758.45)
Subtotal	19.00		\$486,999.00	19.00		\$421,407.99
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	\$9,842.00	\$49,210.00	5	\$9,341.16	\$46,705.80
Parent & Child			\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	10	\$27,732.00	\$277,320.00	9	\$22,574.95	\$203,174.55
Family	7	\$34,807.00	\$243,649.00	8	\$39,228.00	\$313,824.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,666.00)			(\$1,547.40)
Subtotal	22.00		\$568,513.00	22.00		\$562,156.95
GRAND TOTAL	41.00		\$1,055,512.00	41.00		\$983,564.94

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	

												Legal basis for benefit		
		Sick Time	V	acation Time	Com	pensatory Time	Р	ersonal Time		Other	("X"	applicable "	items)	
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment Agreement	
PBA	308.55	\$119,023.04	85.65	\$32,910.36	197.43	\$71,504.12	-	\$0.00	-	\$0.00	х	х		
AFSCME	8.19	\$1,073.34	19.62	\$2,553.39		\$0.00		\$0.00		\$0.00	х	х		
GWU	5.00	\$470.47	3.36	\$700.70		\$0.00		\$0.00		\$0.00	х	x	х	
Municipal Clerk	1.50	\$142.84		\$196.41		\$0.00		\$0.00		\$0.00		x	x	
Police Matron	4.82	\$680.68		\$0.00		\$28.82		\$0.00		\$0.00		X	x	
Business Administrator	9.34	\$3,640.00	13.34	\$5,200.00		\$0.00		\$0.00		\$0.00		x	х	
Public Works Superintendent	-	\$0.00	-	\$0.00		\$0.00		\$0.00		\$0.00		x	х	
Tax Collector	7.02	\$1,227.12	5.00	\$910.00		\$65.00		\$0.00		\$0.00		X	x	
Chief Financial Officer	79.25	\$30,571.48	30.00	\$11,572.80		\$0.00		\$0.00		\$0.00		X	x	
Police Chief	30.00	\$17,522.40	51.47	\$30,061.87		\$16,810.55		\$0.00		\$0.00		x	x	
	452.67	¢174.251.27	209.44	¢94.105.52	107.42	¢99,409,40		0.00		0.00				
TOTALS (THIS PAGE ONLY)	453.67	\$174,351.37	208.44	\$84,105.53	197.43	\$88,408.49	-	\$0.00	-	\$0.00				

UFB-9 Accumulated Absence Liability

											Leg	al basis for	benefit
		Sick Time	Vacation Time Compensatory Time				ersonal Time	Other		("X" applicable items)			
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment Agreement
													-
													+
TOTALS (THIS PAGE ONLY)	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00			

UFB-9 Accumulated Absence Liability (2)

											Leg	al basis for	benefit
		Sick Time	Vacation Time Compensatory Time				ersonal Time	Other		("X" applicable items)			
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment Agreement
													-
													+
TOTALS (THIS PAGE ONLY)	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00			

UFB-9 Accumulated Absence Liability (3)

	_										Leg	al basis for b	penefit
		Sick Time	v	acation Time	Com	pensatory Time	Р	ersonal Time		Other	("X"	" applicable i	items)
Bargaining Unit or Non-Union Position Eligible for Benefit	Gross Days of		Gross Days of		Gross Days of		Gross Days of		Gross Days of		Approved		Individual
(List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Labor		Employment
Than Each Named Individual)	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Agreement	Ordinance	Agreement
	1									-		1	-
											1	1	
	-												-
													-
TOTALS (ALL PAGES)	453.67	\$174,351.37	208.44	\$84,105.53	197.43	\$88,408.49	-	\$0.00	-	\$0.00		•	
	400.01	¢11-1,001.01	200.44	<i>ф</i> о-, 100.00	101.40	φοσ,του.το	-	\$0.00	-	\$0.00	ſ		
Total Funds Reserved	as of end of 2023	\$10,012.25		Total Employees subject to	accumulated an	sence restrictions of P.L. 2	007 c 92						
Total Funds App				Total Employees subject to	accumulated an	sence restrictions of P.L. 2	010 c 3						
Total Tunus App	opilatea ili 2024.	φ102,000.00		Total Employees subject to		Some restrictions of F.L. 2							

UFB-9 Accumulated Absence Liability (4)

	Gross		Net		Current Year	2025	2026	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$1,905,000.00	\$1,905,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,349,006.13	\$2,349,006.13	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$100,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$36,770.88			
			\$0.00	Bonds - Principal	\$19,000.00	\$0.00	\$0.00	\$0.00
			\$0.00	Bonds - Interest	\$9,500.00			
			\$0.00	Loans & Other Debt - Principal				
			\$0.00	Loans & Other Debt - Interest				
			\$0.00					
				Total	\$165,270.88	\$0.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized (BNI)			\$0.00	Total Principal	\$119,000.00	\$0.00	\$0.00	\$0.00
Notes Outstanding	\$1,149,000.00		\$1,149,000.00	Total Interest	\$46,270.88	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$190,000.00		\$190,000.00	% of Total Current Year Budget	2.19%			
Loans and Other Debt			\$0.00	-		2		
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$5,593,006.13	\$4,254,006.13	\$1,339,000.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	5,816			Total Other				
Per Capita Gross Debt	\$961.66			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$230.23			Rating	A1			
1				Year of Last Rating	2024			
3 Year Average Property Valuation		\$601,874,802.00						1
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Average P	roperty Valuation	0.22%		J				
6	=			Sheet UFB-10				

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

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
	Municipality	Town of Hammonton	Court	Court and Public Defender		1/1/2022	12/31/2032	\$60,000.00
	School District		School Resource Officer	Police		7/1/2022	6/30/2024	\$100,000.00
Recipient		ACUA	Recycling Coordinator	Recycling	Free/no charge	4/1/2012	0.00.2021	\$100,000100
Recipient	Municipality	Township of Galloway	Dispatch Services	EMS / Dispatch		7/1/2011	12/31/2025	\$265,000.00
Recipient		ACUA	Recycling Services	Recycling		1/1/2000	12/31/2023	\$98,000.00
Recipient			Solid Waste Disposal	Landfill / Solid Waste Disposal		9/1/2020	12/31/2025	\$240,000.00
	Municipality	Township of Galloway	Construction/Plumbing Offical	Uniform Construction Code	CO, Building & Plumbing Official	4/1/2021	4/30/2024	\$26,000.00
						1/1/2021	1/20/2021	\$20,000.00
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	Amount Dessived Dags Tatal							\$12(000 00
	Amount Received Page Total							\$126,000.00
	Amount Paid Page Total			_				\$663,000.00
	Page Total							\$789,000.00

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							\$126,000.00
	Amount Paid Total							\$663,000.00
	Total					l		\$789,000.00

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)