

State of New Jersey Local Government Services

Year:	2018	Municipal User	Friendly E	Budget				
MUNICIPALITY:	0411 Clementon Borough	- County of Camden		•		A	Adopted	-
Municode			Filename	: 0411 fba	2018	.xlsm		bentutte
	Website:	www.clementonborough.co	om					
	Phone Number:		(856) 783-0284					
	Mailing Address:		101 Gibbsboro Ro	ad				
Email the UFB if no	ot using Outlook	Municipality	: Clementon	State:	NJ Z	ip: 08	8021	
	Mayor							
First Name	Middle Name	Last Name	Term Expires	Business Em	ail			
Thomas		Weaver	12/31/2019	t.weaver@clem	enton-nj.	.com		
	Chief Administra	ative Officer						
	Chief Financial	Officer	_					
Debra		DiMattia	is a second	d.dimattia@cler	menton-n	i.com		
	Municipal Clerk		_					
Jenai		Johnson		j.johnson@clem	enton-ni	.com		
	Registered Muni	icipal Accountant	_					
Todd	R	Saler		tsaler@bowmanl	lp.com			
	Governing Body	Members		n -				
First Name	Middle Name	Last Name	Term Expires	Business Em	ail			
Mark		Armbruster	12/31/2018	m.armbruster@e	clemento	n-nj.com	1	
Jonathan		Fisher	12/31/2019	j.fisher@clemen	ton-nj.co	<u>om</u>		
Meghan		Milano	12/31/2020	m.milano@clem	enton-nj.	.com		
Christine		Nucera	12/31/2018	c.nucera@cleme	enton-nj.	com		
Thomas		Shaw	12/31/2019	t.shaw@clemen	ton-nj.co	<u>m</u>		
Holly		Strobl	12/31/2020	h.strobl@clemer	nton-nj.co	<u>om</u>		
							T Many Co.	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Municipal Purpose Tax		Calendar Year	Calendar Year	ty taxes % of	Avg Residential	<u>Current Year 2018 F</u> Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax						<u> </u>	Actual/Estimated	Tax Levy
Municipal Library	Municipal Purpose Tax					Municipal Purpose Tay	ACTUAL	\$3,921,066.
Municipal Open Space 0.020 \$54,618.74 0.52% \$23.65 Five Districts (qus, rate/hotal levies) 0.00% \$0.00 Other Special Districts (total levies) 0.00% \$0.00 Other Special Districts (total levies) 0.00% \$0.00 County Depose 0.709 \$1,955,125.03 18.27% \$24.65 County Purposes 0.709 \$1,955,125.03 18.27% \$845.97 County District 0.00% \$0.00 County Depose 0.018 \$49,621.59 0.47% \$21.48 Other Special District (total levies) 0.00% \$0.00 County Open Space 0.018 \$49,621.59 0.47% \$21.48 Other County Levies (total) 0.00% \$0.00 Other County Levies (total)		1.500	\$3,771,207.24				ACTUAL	\$3,921,000.
Fire Districts (avg. rate/rotal levies)	The state of the s	0.020	\$54 618 74				ACTUAL	\$49,721.0
Other Special Districts (total levies) 0.00% 0.0		0.020	ψ54,010.74		A THE REST OF THE		ACTUAL	\$49,721.0
Local School District 1.696								
Regional School District		1,696	\$4,631,465,00	500.000.000.000	20 PD 41 PD 42 PD		ESTIMATED	\$4,700,000.0
County Purposes 0.709 \$1,935,125.03 18.27% \$845.07		and the same of the same	\$ 1,001,100.00				LOTHVIATED	\$4,700,000.0
County Library 0.047 \$128,436.63 1.2196 \$56.08 County Board of Health County Open Space 0.018 \$49,621.59 0.47% \$21.48 County Open Space 0.018 \$49,621.59 0.47% \$21.48 County Open Space 0.018 \$49,621.59 0.47% \$21.48 County Open Space County Devices (total) County Open Space ESTIMATED \$10,590,534.23 100.00% \$4,627.19		0.709	\$1,935,125,03	AMOUNT CONTACT:			ESTIMATED	\$2,125,000.0
County Doard of Health		200000000000000000000000000000000000000		A STATE OF THE PARTY OF THE PAR				\$150,000.0
County Open Space 0.018			Military Laboration				DOTHVIATED	φ130,000.0
Other County Levies (total) Other County Levies (total)		0.018	\$49,621,59			The state of the s	ESTIMATED	\$65,000.0
Total (Calendar Year 2017 Budget) 3.878 \$10,590,534.23 100.00% \$4,627.19 Total ESTIMATED amount to be raised by taxes \$11,01							BOTHWITTED	ψ03,000.0
Cotal Taxable Valuation as of October 1, 2017 \$248,605,100.00 To be used to calculate the current year tax rate) Sudget Appropriations, before Reserve for Uncollected Taxes 5,34						oner county beview (total)		
Cotal Taxable Valuation as of October 1, 2017	Total (Calendar Year 2017 Budget)	3.878	\$10,590,534,23	100.00%	\$4,627,19	Total ESTIMATED amount to be raised by t	axes	\$11,010,787.7
Prior Year Current Year % Change (+/-) 1.388 1.577 13.63% Prior Year Current Year % Change (+/-) \$	Current Year Average Residential Asse			omparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT		\$7,089,721.02 \$10,391,388.68
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$3,791,267.24 \$3,921,066.70 3.42% \$129,799.46 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year Current Year % Change (+/-) \$ Change (+/-) \$1,656.15 \$1,881.93 13.63% \$225.78 Prior Year Current Year % Change (+/-) \$ Change (+/-) \$1,881.93 \$13.63% \$225.78 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017 1,060,12 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017 % of Taxes Collected, CY 2017			ar to current rear co					\$619,399.04
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$3,791,267.24 \$3,921,066.70 3.42% \$129,799.46 Tax Collections - ACTUAL as of Prior Year Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleror Year) Total Tax Revenue, Collections CY 2017 1,008,59 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2017 \$1,656.15 \$1,881.93 \$13.63% \$225.78		<u>Comparison</u> Prior Year	- Municipal Purposes 7 Current Year	<u>Γax Rate</u> % Change (+/-)		Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	£ ≡	
\$3,791,267.24 \$3,921,066.70 3.42% \$129,799.46 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year Current Year % Change (+/-) \$ Change (+/-) \$ Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2017 \$1,656.15 \$1,881.93 13.63% \$225.78		Comparison Prior Year 1.388	- Municipal Purposes Current Year	<u>Γax Rate</u> % Change (+/-) 13.63%		Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the	£ ≡	\$619,399.04 \$11,010,787.72
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Total Tax Levy, CY 2017 Prior Year % Change (+/-) \$ Change (+/-) \$1,656.15 \$1,881.93 \$13.63% \$225.78 Total Tax Levy, CY 2017 % of Taxes Collected, CY 2017		Comparison Prior Year 1.388	- Municipal Purposes Current Year	<u>Γax Rate</u> % Change (+/-) 13.63%		Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the	£ ≡	\$619,399.04 \$11,010,787.72
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2017 \$1,656.15 \$1,881.93 13.63% \$225.78		Comparison Prior Year 1.388 Comparison Prior Year Comparison	- Municipal Purposes 7 Current Year 1.577 - Municipal Purposes 7 urrent Year %	Γax Rate % Change (+/-) 13.63% Γax Levy Change (+/-)		Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Ye	n	\$619,399.0 \$11,010,787.77 94.37
\$1,656.15 \$1,881.93 13.63% \$225.78	į	Comparison Prior Year 1.388 Comparison - Prior Year Cu \$3,791,267.24	- Municipal Purposes 7 Current Year 1.577 - Municipal Purposes 7 urrent Year \$3,921,066.70	<u>Γax Rate</u> % Change (+/-) 13.63% <u>Γax Levy</u> Change (+/-) 3.42%	\$129,799.46	Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2017	n	\$619,399.0 \$11,010,787.77 94.379
	[<u>c</u>	Comparison Prior Year 1.388 Comparison Prior Year \$3,791,267.24 Comparison - Impact of	- Municipal Purposes 7 Current Year 1.577 - Municipal Purposes 7 urrent Year % \$3,921,066.70	Fax Rate % Change (+/-) 13.63% Fax Levy Change (+/-) 3.42% x Payment (Munic	\$129,799.46 sipal Purposes Onl	Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior You Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	n	\$619,399.0 \$11,010,787.7 94.37 1,008,598,982.0 1,060,125,046.0
Sheet UFB-1 Delinquent Taxes - December 31, 2017 \$359	[<u>c</u>	Comparison Prior Year 1.388 Comparison - \$3,791,267.24 Comparison - Impact of Prior Year Comparison - Cumparison - Prior Year Cumparison - Comparison - Cumparison - Comparison	- Municipal Purposes 7 Current Year 1.577 - Municipal Purposes 7 urrent Year % \$3,921,066.70 on Avg. Residential Tax urrent Year %	<u>Γax Rate</u> % Change (+/-) 13.63% <u>Γax Levy</u> Change (+/-) 3.42% <u>x Payment (Munic Change (+/-)</u> \$	\$129,799.46 Sipal Purposes Onl S Change (+/-)	Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior You Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	n	\$619,399.0 \$11,010,787.77 94.37

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

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	7.88%	\$51,872,77	\$658,644.79	\$710,517.56	\$495,000.00		\$106,500.56	\$109,017.00				
08	Local Revenue	-10.78%	(\$220,405.00)	\$2,045,417.91	\$1,825,012.91	\$293,400.00	\$264,219.47	\$752,893.44	\$514,500.00				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$430,580.00	\$430,580.00	\$430,580.00				STATE OF THE RESERVE			
08	Uniform Construction Code Fees	-61.80%	(\$38,015.40)	\$61,515.40	\$23,500.00	\$23,500.00		NELL MANAGER ST	COLUMN TO SHEET IN	MATCHES CO.			
	Special Revenue Items w/ Prior Written Consent					SEXT FARENCE			TENESTO L'EST	Relia Dale			
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				TO THE WAR THE P			
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0,00							
10	Public and Private Revenue	-28.85%	(\$140,865.51)	\$488,217.33	\$347,351.82	\$347,351.82	AND THE PERSON NAMED IN COLUMN	THE PARTY OF THE P					
08	Other Special Items	-3.78%	(\$4,832.65)	\$127,999.13	\$123,166.48	\$123,166.48							
15	Receipts from Delinquent Taxes	-9.92%	(\$36,337.41)	\$366,337.41	\$330,000.00	\$330,000.00				CONTRACTOR OF			
	Amount to be raised by taxation	Land Land								是是201日的AS	STATE OF STREET		THE REPORT
07	Local Tax for Municipal Purposes	0.50%	\$19,451.34	\$3,901,615.36	\$3,921,066.70	\$3,921,066.70	NEW HINGE THE						
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00					owned and a 1 miles		
54	Open Space Levy Tax	-9.03%	(\$4,933.99)	\$54,655.01	\$49,721.02		\$49,721.02		TANKS TO SERVICE STATES				
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	\$0.00	ANTONIE STREET						At R A DOUB
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00	Same looks to me							
	Total	-4.60%	(\$374,065.85)	\$8,134,982.34	\$7,760,916.49	\$5,964,065.00	\$313,940.49	\$859,394.00	\$623,517.00	\$0.00	\$0.00	\$0.00	\$0.0

Sheet UFB-2

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

FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	S 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	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	5.00	8.50	-20.80%	(\$132,150.00)	\$635,350.00	\$503,200.00	\$503,200.00	Allega (a security)		Christian Co.			OF SECTION AND ADDRESS.	AND REAL PROPERTY OF THE PARTY	
21	Land-Use Administration	0.25	2.00	0.75%	\$100.00	\$13,250.00	\$13,350.00	\$13,350.00								
22	Uniform Construction Code	1.25	3.00	3.81%	\$3,241.00	\$84,959.00	\$88,200.00	\$88,200.00								
23	Insurance		0	-2.90%	(\$34,900.00)	\$1,202,850.00	\$1,167,950.00	\$937,750.00	The state of the s		\$115,100.00	\$115,100.00				
25	Public Safety	12.00	12.00	10.44%	\$143,193.44	\$1,371,125,97	\$1,514,319.41	\$1,398,263.00	\$116,056.41		\$115,100.00	3113,100.00				
26	Public Works	10.00	2.50	4.70%	\$59,271.50	\$1,261,950.00	\$1,321,221.50	\$378,271.50	\$500.00		\$558,900,00	\$383,550.00				
27	Health and Human Services			-1.77%	(\$607.97)	\$34,382.50	\$33,774.53	\$22,200.00	\$11,574.53		3336,700.00	\$363,330.00				
28	Parks and Recreation			41.74%	\$94,318.43	\$225,972.06	\$320,290.49	\$6,350.00	011,574,55	\$313,940.49						
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00			3313,740.47						
30	Unclassified			-11.36%	(\$750.00)	\$6,600.00	\$5,850.00	\$5,850.00								
31	Utilities and Bulk Purchases			-4.80%	(\$9,900.00)	\$206,100.00	\$196,200.00	\$196,200.00								
32	Landfill / Solid Waste Disposal		11/0	-0.42%	(\$535.82)	\$126,434.11	\$125,898.29	\$121,000.00	\$4,898.29							
35	Contingency			0.00%	\$0.00	\$100,00	\$100.00	\$100.00	\$1,070.27							The same of the sa
36	Statutory Expenditures			8.32%	\$42,256.00	\$507,943.00	\$550,199.00	\$458,967.00	Grand III		\$46,595.00	\$44,637.00				
37	Judgements			#DIV/0!	\$0.00	The Manual Services	\$0.00				\$40,595.00	344,037.00				
42	Shared Services			0.00%	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	Charles to the last							
43	Court and Public Defender	1.50		1.06%	\$1,275.00	\$120,125.00	\$121,400.00	\$121,400.00	The Thirty of the							The second lines
44	Capital			-27.57%	(\$123,500.00)	\$448,000.00	\$324,500.00	\$50,000.00	\$274,500.00	\$0.00						
45	Debt			0.46%	\$3,583.80	\$785,380.43	\$788,964.23	\$569,935.23	4277,500.00	\$0.00	\$138,799.00	\$80,230.00				WIELE I
46	Deferred Charges			-56.70%	(\$76,730,00)	\$135,330.00	\$58,600.00	\$58,600.00			\$130,799.00	\$60,230.00				ENCLE
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00	525,000,00	A THE RESIDENCE OF THE							
50	Reserve for Uncollected Taxes			0.50%	\$3,065.05	\$616,333.99	\$619,399.04	\$619,399.04							THE RESIDENCE OF THE PARTY OF	
55	Surplus General Budget			#DIV/0!	\$0.00	Contract of the	\$0.00	3017,077.04								
	Total	30.00	28.00	-0.37%	(\$28,769.57)	\$7,789,686,06	\$7,760,916.49	\$5,556,535.77	\$407,529.23	\$313,940,49	\$859,394.00	\$623,517.00	\$0.00	\$0.00	\$0.00	\$0.

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Renga	Non-recurring appropriate	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X		Reserve for Payment of Debt	\$77 166 48	Amount available to budget is declining over time
X		Water Utility Operating Surplus of Prior Year		Amount available to budget is declining over time
	NI NAME			

ASS	SESSED PROPERT	TY VALUATIONS	- EXEMPT PR	OPERTY - PROPERTY	ΓΑΧ APPEAL I	DATA	
Property Tax As	sessments - Taxable Proper	rties (October 1, 2017 Value	e <u>)</u>	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2017 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	190	\$4,385,900.00	1.76%	15A Public Schools	3	\$6,922,800.00	22.239
2 Residential	1,631	\$194,608,100.00	78.28%	15B Other Schools			0.009
3A/3B Farm	2	\$166,900.00	0.07%	15C Public Property	227	\$10,636,800.00	34.159
4A Commercial	89	\$33,734,900.00	13.57%	15D Church and Charities	14	\$3,370,100.00	10.829
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.009
4C Apartments	8	\$15,709,300.00	6.32%	15F Other Exempt	32	\$10,217,400.00	32.809
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%	11			
Total	1,920	\$248,605,100.00	100.00%	Total	276	\$31,147,100.00	100.009
Average Ratio (%), Assessed to T Equalized Valuation, Taxable Pro		\$248,605,100.00		Percentage of Exempt vs. Non-Exempt Properties	12.53%		
Total # of property tax appea	ls filed in 2017	County Tax Board	21.00	Tron-Exempt Troperties	12.5570		
11711	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	State Tax Court	0.00				
Number of 2017 County Tax Boar	rd decisions appealed to Tax		0.00				
Number of pending property tax a		Court	0.00	11			
rumoer of pending property tax a	ppears in State Tax Court		0.00				
Amount paid out by municipality is	for tax appeals in 2017		\$15,186.24			8	
Prior Budget Year's P	Payments in Lieu of Tax (Pl # of Parcels	LOT) - 5 Year Exemptions PILOT Billing/Revenue	/Abatements Assessed Value	Taxes if Billed in Full 2017 Total Tax Rate			

	Prior Budget Year's Payme	ents in Lieu of Tax (I	PILOT) - 5 Year Exemptio	ns/Abatements	
1		# 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			ELECTRICAL PROPERTY OF	
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION
Long Term Tax Exemptions

										of HFR-6									CL ATTER
if Grand Total															Total Long Term Exempti	ons - GRAND TOTAL	\$0.00	\$0,00	
Term Exemptions - C	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	s - Column Total	\$0.00	\$0.00	
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Name	for data entry)	PILOT Billing	Assessed Value	2017 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2017 Total Tax Rate	Name		PILOT Billing	Assessed Value	2017 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	
Project	(use drop-down			In Full	Project	(use drop-down			Tuxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes
	Type of Project			Taxes if Billed		Type of Project			m temm t		The Control of the Co				New York Control				AND THE PROPERTY OF
Prior Budget Yea	ar's Payments in Lie	u of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Year	r's Pavments in Li	eu of Tax (PILO)	() - Long Term Ta	x 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					

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		6.00	28,064.61	\$26,000.00				\$2,064.61
Supervisory Staff (Department Heads & Managers)	2.00		289,027.03	\$185,914.00	\$2,250.00	\$9,955.03	\$76,108.00	\$14,800.00
Police Officers (Including Superior Officers)	12.00	2.00	1,561,449.00	\$955,538.00	\$122,000.00	1.55 (10 - 10 - 10 - 10 - 10 - 10 - 10 - 10	\$156,522.00	\$84,586.00
Fire Fighters (Including Superior Officers)		2.00	5,500.00	\$5,500.00				TOWN INTERNET
All Other Union Employees not listed above	0.00		432.00					\$432.00
All Other Non-Union Employees not listed above	16.00	18.00	1,607,340.99	\$1,092,515.99	\$41,550.00	\$114,482.00	\$269,769.00	\$89,024.00
Totals	30.00	28.00	3,491,813.63	\$2,265,467.99	\$165,800.00	\$367,240.03	\$502,399.00	\$190,906.61

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

	Current Year # of	Current Year Annual Cost	7.5	Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	7.00	\$11,235.96	\$78,651.72	6.00	\$11,235.96	\$67,415.76
Parent & Child	3.00	\$19,698.60	\$59,095.80	4.00	\$19,698.60	\$78,794.40
Employee & Spouse (or Partner)	3.00	\$23,722.32	\$71,166.96	4.00	\$23,722.32	\$94,889.28
Family	12.00	\$31,800.00	\$381,600.00	12.00	\$31,800.00	\$381,600.00
Employee Cost Sharing Contribution (enter as negative -)			(\$95,000.00)			(\$90,064.56)
Subtotal	25.00		\$495,514.48	26.00		\$532,634.88
Elected Officials - Health Benefits - Annual Cost						
Single Coverage		ATTENNES DE L'ANTINE DE L'ANTI	\$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	1	\$15,615.64	\$15,615.64	1	\$15,615.64	\$15,615.64
Parent & Child	1	\$39,302.88	\$39,302.88			\$0.00
Employee & Spouse (or Partner)	6	\$34,050.12	\$204,300.72	6	\$34,050.12	\$204,300.72
Family	4	\$37,837.12	\$151,348.48	4	\$39,941.04	\$159,764.16
Employee Cost Sharing Contribution (enter as negative -)	是是是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个					
Subtotal	12.00		\$410,567.72	11.00		\$379,680.52
GRAND TOTAL	37.00		\$906,082.20	37.00		\$912,315.40

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)

C			(ch	heck applicable items)		
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
Police Chief					Х	
DPW/Water/Sewer Department	206.00	\$22,128.00	X			
DPW/Water/Sewer Department Head (Same Person)	77.00	\$7,252.00			X	
Police	352.00	\$35,528.00	х			
Tax Collector	155.00	\$12,540.00		Х		
Business Administrator/Clerk (Same Person)	26.00	\$6,113.00			Х	
Other Staff	171.00	\$7,112.00		Х		
Court Administrator	74.00	\$4,105.00		Х		
CFO (part-time)			N/A	N/A	N/A	
Other Staff	258.00	\$11,803.00		Х		
		and the Contractor and the Contractor				
Totals	1319.00	\$100 F24 00				
		\$106,581.00				
Total Funds Reserved a Total Funds Appr	opriated in 2018	\$26,512.89 \$100.00				

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

	Gross Debt	Deductions	Net Debt		Current Year Budget	2019 Budget	2020 Budget	All Additional Future Years' Budgets
Local School Debt	\$449,000.00	\$449,000.00	\$0.00	Titility Daniel Delivers	0180 100 0			
Regional School Debt	\$442,000.00	\$449,000.00	\$0.00	Utility Fund - Principal	\$179,400.0		\$115,000.00	\$931,000.00
Tregressian Seneer Beet			\$0.00		\$39,629.0	0 \$30,613.75	\$27,845.00	\$97,135.00
Utility Fund Debt				Bond Anticipation Notes - Principal Bond Anticipation Notes - Interest				
Water	\$2,128,199.00	\$2,128,199.00	\$0.00	Bonds - Principal	\$385,000.00	\$425,000.00	0450,000,00	00.074.000.00
Sewer	\$770,484.09	\$770,484.09		Bonds - Interest	\$106,763.75		\$450,000.00	\$2,274,000.00
0				Loans & Other Debt - Principal	\$70,758.98		\$84,370.00 \$66,668.46	\$218,957.50
0			\$0.00	71	\$7,412.50		\$5,712.50	\$337,046.69
0			\$0.00		\$7,412.50	\$0,302.30	\$3,712.30	\$15,093.76
0				Total	\$788,964.23	\$736,726.22	\$749,595.96	\$3,873,232.95
Municipal Purposes					ψ/ 00,70 1.25	ψ130,120.22	\$749,393.90	\$3,673,232.93
Debt Authorized	\$439,439.35		\$439,439.35	Total Principal	\$635,158.98	\$603,211.22	\$631,668.46	\$3,542,046.69
Notes Outstanding			\$0.00	11 -	\$153,805.25		\$117,927.50	\$331,186.26
Bonds Outstanding	\$3,534,000.00		\$3,534,000.00	% of Total Current Year Budget	10.17%		\$117,527.50	Ψ331,160.20
Loans and Other Debt	\$541,680.35	\$249,785.09	\$291,895.26			=		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$7,862,802.79	\$3,597,468.18	\$4,265,334.61	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases		A Company of the first		
Population (2010 census)	5,000			Total Other				
Per Capita Gross Debt	\$1,572.56			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$853.07			Rating		A- (+ Outlook)		
				Year of Last Rating		2015		
3 Yr. Average Property Valuation		\$254,489,722.00						
				Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Avg Property	Valuation	1.68%						·

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	Camden county	Animal Control		1/1/2016	2/28/2017	
Receiving	Clementon Elementry School	IT Services		1/1/2016	2/28/2017	Per occurance
Providing	Lindenwold School District	Emergency School Evacuation	Reviews annually	1/1/2012		Per occurance
	Camden county	Police/Fire Radios	Reviews aimidally	1/1/2013	1/31/2018 No End date	
		Water Service (For Select		1/1/2013	No End date	
Providing	Pine Hill Borough	Locations)			No End data	Day I andian
Receiving	Camden county	Animal Sheltering		1/1/2018		Per Location Per Occurance
	Lindenwold Borough	Laurel Lake Regional Fire Alliance		1/1/2013	No End date	Per Occurance
		Mutual Police Aid	Provide/Receive	1/1/2018	12/31/2018	
	Various Participating Local	Mutual Equipment & Public	TTO FIRM TROOFING	1/1/2016	12/31/2016	
	Towns	works manpower aid	Provide/Receive	10/27/2014	10/27/2018	
Receiving	Camden County	Incinerator	1 TO VIGO TEOCOTYC	1/1/2018	12/31/2018	Tonnage rate
	Bellmawr Borough	Asphalt work		4/26/2016	4/27/2019	Per occurance
	Stratford Borough	UCC Electrical Subcode		1/1/2018	12/31/2018	\$18,087.28

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality				
None				

USER FRIENDLY BUDGET SECTION - Notes

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