

State of New Jersey Local Government Services

		1					
Year:	2016	Municipal User Friendly Budget					
MUNICIPALITY:	1913 Lafayette Township	- County of Sussex	County of Sussex Adopted				
Municode:	1913	Filename: 1913_fba_2016.xlsm					
	Website:	www.lafayettetwp.org					
	Phone Number:		973-383-1817				
	Mailing Address:		33 Morris Farm Ro	ad			
Email the UFB if no	t using Outlook	Municipality:	Lafayette	State: NJ Zip: 07848			
	Mayor						
First Name	Middle Name	Last Name	Term Expires	Business Email			
Alan		Henderson	12/31/2017	lavah123@embarqmail.com			
	Chief Administr	ative Officer					
Anna Rose		Fedish		lafayetteckl@embarqmail.com			
	Chief Financial	Officer	•				
Gail	D	Magura		lafayettefo@embarqmail.com			
	Municipal Clerk		•				
Anna Rose		Fedish		lafayetteclk@embarqmail.com			
	Registered Mun	icipal Accountant	_				
Heidi		Wohlleb		hwohlleb@nisivoccia.com			
	Governing Body	/ Members	•				
First Name	Middle Name	Last Name	Term Expires	Business Email			
John		D'Angeli	12/31/2018	jada16@embarqmail.com			
Richard	J	Bruning	12/31/2016	rjbruning@gmail.com			
Richard		Hughes	12/31/2016	hughesr22@gmail.com			
Gregory		Corcoran	12/31/2017	gjcor@embarqmail.com			

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	-	entities levying prope	-	A D 1 / 1	Current Year 2016 Bu		T - 1
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
W :: 1D	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact		A COTTLANT	ФОО Т 222 02
Municipal Purpose Tax	0.265	\$865,079.63		\$602.57	Municipal Purpose Tax	ACTUAL	\$907,323.83
Municipal Library	0.000	#22.742.00	0.00%	\$0.00	Municipal Library	A COTTAIN	#22 011 7 0
Municipal Open Space	0.009	\$32,542.00		\$20.46	Municipal Open Space	ACTUAL	\$32,911.70
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)		D. 1.12 = 200.00	0.00%	\$0.00	Other Special Districts (total levies)		D
Local School District	1.271	\$4,143,588.00	45.78%	\$2,890.06	Local School District	ESTIMATED	\$4,226,460.00
Regional School District	0.673	\$2,195,814.00		\$1,530.30	Regional School District	ESTIMATED	\$2,239,730.00
County Purposes	0.517	\$1,682,458.54		\$1,175.58	County Purposes	ESTIMATED	\$1,716,108.00
County Library	0.028	\$89,519.82		\$63.67	County Library	ESTIMATED	\$91,310.00
County Board of Health	0.011	\$34,794.87		\$25.01	County Board of Health	ESTIMATED	\$35,491.00
County Open Space	0.003	\$8,131.55		\$6.82	County Open Space	ESTIMATED	\$8,753.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2015 Budget)	2.777	\$9,051,928.41	100.00%	\$6,314.48	Total ESTIMATED amount to be raised by ta	xes	\$9,258,087.53
Total Taxable Valuation as of	October 1, 2015	\$329,177,015.00			Revenue Anticipated, Excluding Tax Levy		1,259,884.04
Total Taxable Valuation as of (To be used to calculate the current year tax rat	·	\$329,177,015.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U	ncollected Taxes	
	te)	\$329,177,015.00 \$227,384.82				acollected Taxes	1,792,207.87
(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for Utotal Non-Municipal Tax Levy	ncollected Taxes	1,792,207.87 \$8,350,763.70
(To be used to calculate the current year tax rat	sessment	\$227,384.82	Comparison		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	1,792,207.87 \$8,350,763.70 \$8,883,087.53
(To be used to calculate the current year tax rat	sessment		Comparison		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00
(To be used to calculate the current year tax rat	sessment Prior V	\$227,384.82 Year to Current Year			Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00
(To be used to calculate the current year tax rat	sessment Prior V Compariso	\$227,384.82 Year to Current Year (n - Municipal Purpose	es Tax Rate	1	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	ncollected Taxes	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	ee) sessment Prior V Compariso Prior Year	\$227,384.82 Year to Current Year (n - Municipal Purpose Current Year	es Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	sessment Prior V Compariso	\$227,384.82 Year to Current Year (n - Municipal Purpose	es Tax Rate		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	Prior Year 0.265	\$227,384.82 Year to Current Year (n - Municipal Purpose Current Year 0.276	% Change (+/-) 4.15%		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.265 Compariso	\$227,384.82 Year to Current Year of the control of the current Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year	** Tax Rate % Change (+/-) 4.15% *** Tax Levy		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	Prior Year Ocentral Description of the prior Year Compariso Prior Year Compariso Prior Year	\$227,384.82 Year to Current Year (n - Municipal Purpose Current Year 0.276 n - Municipal Purpose Current Year	% Change (+/-) 4.15% S Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used	<u></u>	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.265 Compariso	\$227,384.82 Year to Current Year of the control of the current Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year	** Tax Rate % Change (+/-) 4.15% *** Tax Levy		Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Ye	<u></u>	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53
(To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.265 Compariso Prior Year \$865,079.63	\$227,384.82 Vear to Current Year of the Current Year separately separatel	**S Tax Rate % Change (+/-) 4.15% **S Tax Levy % Change (+/-) 4.88%	\$42,244.20	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Yet Total Tax Revenue, Collections CY 2015	<u></u>	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53 95.95%
(To be used to calculate the current year tax rat	Prior Year Ocompariso Prior Year 0.265 Compariso Prior Year \$865,079.63	\$227,384.82 Year to Current Year of the Current Year sport,323.83 ton Avg. Residential 7	**S Tax Rate % Change (+/-) 4.15% **S Tax Levy % Change (+/-) 4.88% **Fax Payment (Mun	\$42,244.20	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Yet Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	<u></u>	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53 95.95% 8,716,316.7' 9,055,718.5'
(To be used to calculate the current year tax rat	Prior Year O.265 Compariso Prior Year 0.265 Compariso Prior Year \$865,079.63	\$227,384.82 Year to Current Year of the Current Year sport,323.83 ton Avg. Residential 7	**S Tax Rate % Change (+/-) 4.15% **S Tax Levy % Change (+/-) 4.88%	\$42,244.20	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Yet Total Tax Revenue, Collections CY 2015	<u></u>	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53 95.95% 8,716,316.7' 9,055,718.5'
(To be used to calculate the current year tax rat	Prior Year Ocompariso Prior Year 0.265 Compariso Prior Year \$865,079.63	\$227,384.82 Year to Current Year of the Current Year sport,323.83 ton Avg. Residential 7	**S Tax Rate % Change (+/-) 4.15% **S Tax Levy % Change (+/-) 4.88% **Fax Payment (Mun % Change (+/-)	\$42,244.20 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Yet Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	<u></u>	1,259,884.04 1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53 95.95% 8,716,316.77 9,055,718.57 96.25%
(To be used to calculate the current year tax rat	Prior Year Sessment Compariso Prior Year 0.265 Compariso Prior Year \$865,079.63 Comparison - Impac Prior Year	\$227,384.82 Year to Current Year On - Municipal Purpose Current Year 0.276 In - Municipal Purpose Current Year \$907,323.83 ton Avg. Residential Tears	**S Tax Rate % Change (+/-) 4.15% **S Tax Levy % Change (+/-) 4.88% **Fax Payment (Mun % Change (+/-)	\$42,244.20 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for United Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Yet Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	<u></u>	1,792,207.87 \$8,350,763.70 \$8,883,087.53 \$375,000.00 \$9,258,087.53 95.95% 8,716,316.7 9,055,718.5

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	-4.01%	(\$14,000.00)	\$349,000.00	\$335,000.00	\$335,000.00							
08	Local Revenue	-19.78%	(\$17,753.32)	\$89,753.32	\$72,000.00	\$72,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$188,444.00	\$188,444.00	\$188,444.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	2.00%	\$2,266.12	\$113,305.68	\$115,571.80	\$115,571.80							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-83.58%	(\$70,590.66)	\$84,458.90	\$13,868.24	\$13,868.24							
08	Other Special Items	-49.94%	(\$234,419.40)	\$469,419.40	\$235,000.00	\$235,000.00							
15	Receipts from Delinquent Taxes	4.30%	\$12,361.66	\$287,638.34	\$300,000.00	\$300,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.56%	\$5,058.49	\$902,265.34	\$907,323.83	\$907,323.83							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-4.03%	(\$1,383.18)	\$34,294.88	\$32,911.70		\$32,911.70						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-12.64%	(\$318,460.29)	\$2,518,579.86	\$2,200,119.57	\$2,167,207.87	\$32,911.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

	FRIENDLI BUDGET SEC	Budgeted			<u> </u>		l í	General	Public&Private	Open Space						
FCOA		Full-Time	Part-Time	% Difference	\$ Difference	Total Modified	Total	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
				Current v.	Current v. Prior	Appropriation for Service Type	Appropriation for Service Type	_			-	-	-	-	-	-
				Prior Year	Year	(Prior Year)	(Current Year)									
20	General Government	2.00	6.00	1.56%	\$3,740.49	\$240,500.22	\$244,240.71	\$244,240.71								
21	Land-Use Administration	1.00	1.00	10.73%	\$10,057.87	\$93,714.33	\$103,772.20	\$70,860.50		\$32,911.70						
22	Uniform Construction Code			#DIV/0!	\$0.00		\$0.00									
23	Insurance			22.29%	\$52,944.36	\$237,538.00	\$290,482.36	\$290,482.36								
25	Public Safety			-10.20%	(\$5,777.00)	\$56,622.00	\$50,845.00	\$50,845.00								
26	Public Works	4.00	5.00	-1.52%	(\$7,069.48)	\$464,214.98	\$457,145.50	\$443,277.26	\$13,868.24							
27	Health and Human Services			7.49%	\$475.00	\$6,340.00	\$6,815.00	\$6,815.00								
28	Parks and Recreation		5.00	12.86%	\$4,050.00	\$31,500.00	\$35,550.00	\$35,550.00								
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			0.00%	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00								
31	Utilities and Bulk Purchases			-5.34%	(\$3,400.00)	\$63,700.00	\$60,300.00	\$60,300.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-1.22%	(\$1,048.00)	\$85,945.00	\$84,897.00	\$84,897.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			2.00%	\$2,266.12	\$113,305.68	\$115,571.80	\$115,571.80								
43	Court and Public Defender			0.00%	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00								
44	Capital			-9.92%	(\$34,350.00)	\$346,350.00	\$312,000.00	\$312,000.00								
45	Debt			#DIV/0!	\$0.00		\$0.00									
46	Deferred Charges			-100.00%	(\$4,000.00)	\$4,000.00	\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			0.00%	\$0.00	\$375,000.00	\$375,000.00	\$375,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	7.00	17.00	0.82%	\$17,889.36	\$2,182,230.21	\$2,200,119.57	\$2,153,339.63	\$13,868.24	\$32,911.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

"Risk	ppropriation	riation t.	Line Item.		
Revenues ;	Future y	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. None	Amount	Comment/Explanation
			None		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessments - Taxable Properties (October 1, 2015 Value								
		# of Parcels	Assessed Value	% of Total					
1	Vacant Land	88	\$6,715,300.00	2.04%					
2	Residential	722	\$220,130,800.00	66.87%					
3A/3E	Farm	457	\$47,955,900.00	14.57%					
4A	Commercial	54	\$39,293,100.00	11.94%					
4B	Industrial	17	\$14,459,900.00	4.39%					
4C	Apartments	0	\$0.00	0.00%					
5A/5E	Railroad	1	\$34,000.00	0.01%					
6A/6E	Business Personal Property	1	\$588,015.00	0.18%					
	Total	1,340	\$329,177,015.00	100.00%					

Average Ratio (%), Assessed to True Value	94.87%
Equalized Valuation, Taxable Properties	\$346,976,931.59

Total # of property tax appeals filed in 2015	County Tax Board	2.00
	State Tax Court	3.00
Number of 2015 County Tax Board decisions appealed to T	Tax Court	1.00
Number of pending property tax appeals in State Tax Court	3.00	

	_
Amount paid out by municipality for tax appeals in 2015	\$5,400.00

Property Tax Assessments - Exempt Properties (October 1, 2015 Value)							
	# of Parcels	Assessed Value	% of Total				
15A Public Schools	1	\$3,459,200.00	12.80%				
15B Other Schools			0.00%				
15C Public Property	70	\$12,747,900.00	47.16%				
15D Church and Charities	9	\$5,692,300.00	21.06%				
15E Cemeteries & Graveyards	1	\$6,500.00	0.02%				
15F Other Exempt	12	\$5,126,000.00	18.96%				

Total	93	\$27,031,900.00	100.00%
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Percentage of Exempt vs.

Non-Exempt Properties 8.21%

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements								
		# of	PILOT		Taxes if Billed in Full				
		Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate				
G	Commercial/Industrial Exemption	n/a							
I	Dwelling Exemption	n/a							
J	Dwelling Abatement	n/a							
K	New Dwelling/Conversion Exemption	n/a							
L	New Dwelling/Conversion Abatement	n/a							
N	Multiple Dwelling Exemption	n/a							
О	Multiple Dwelling Abatement	n/a							
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00				

USER FRIENDLY BUDGET SECTION

									Long Term	Tax Exemptions					_				
Prior Budget Y	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions			Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Pavments in Lieu of Tax (PILOT) - Long Term Tax Exemptions						
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rat
	T '			None		1					l "								
					-					-									
Total Long Term Exemption	se - Column Total	0.00	0.00	0.00	Total Long Term Exempt	one - Column Total	\$0.00	\$0.00	00.02	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
Mark "X" if Grand Total		0.00	0.00	1 0.00	Town Long Term Exemple	Constant rotar	\$0.00	30.00	30.00	Tom Long Term Exemptions	Column Total	30.00	1 30.00	30.00	Total Long Term Exempt			\$0.00	

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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		5.00	14,453.18	\$13,426.08				\$1,027.10
Supervisory Staff (Department Heads & Managers)	1.00		104,894.13	\$71,968.00	\$3,979.00	\$8,967.22	\$14,169.96	\$5,809.95
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	6.00	12.00	552,286.52	\$292,282.75	\$54,085.64	\$42,492.38	\$134,580.48	\$28,845.27
Totals	7.00	17.00	671,633.83	\$377,676.83	\$58,064.64	\$51,459.60	\$148,750.44	\$35,682.32

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				
	Current Year # of	Annual Cost			Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	1.00	\$8,239.68	\$8,239.68	0.00		\$0.00
Parent & Child	1.00	\$19,148.52	\$19,148.52	2.00	\$17,407.32	\$34,814.64
Employee & Spouse (or Partner)	1.00	\$21,395.07	\$21,395.07	1.00	\$20,600.28	\$20,600.28
Family	5.00	\$30,220.44	\$151,102.20	4.00	\$28,402.56	\$113,610.24
Employee Cost Sharing Contribution (enter as negative -)			(\$22,501.68)			(\$19,164.48)
Subtotal	8.00		\$177,383.79	7.00		\$149,860.68
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0		\$0.00			\$0.00
Parent & Child	0		\$0.00			\$0.00
Employee & Spouse (or Partner)	0		\$0.00			\$0.00
Family	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	0		\$0.00			\$0.00
Parent & Child	0		\$0.00			\$0.00
Employee & Spouse (or Partner)	0		\$0.00			\$0.00
Family	0		\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	8.00		\$177,383.79	7.00		\$149,860.68

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)

			(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				
N/A		7	7	7.9.00	0.0	7.9.00				
IN/A										
-										
•										
	Totals	0.00	\$0.00							
	Total Funds Reserved as of end of 2015									
	Total Funds App									
	Total Fullus App									

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

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_				,				
Local School Debt	\$2,070,000.00	\$2,070,000.00		Utility Fund - Principal				
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
0				Bonds - Principal				
0			\$0.00	Bonds - Interest				
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized			\$0.00	Total Principal	\$0.00	\$0.00	\$0.00	\$0.00
Notes Outstanding			\$0.00	Total Interest	\$0.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	0.00%			
Loans and Other Debt			\$0.00]]		•		
_	•	•		Description		Debt Not Li	sted Above	
Total (Current Year)	\$2,070,000.00	\$2,070,000.00	\$0.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	2,538			Total Other				
_								
Per Capita Gross Debt	\$815.60			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$0.00			Rating				
_				Year of Last Rating				
3 Yr. Average Property Valuation		\$357,825,508.00						
	=			Mark "X" if Municipality has	no bond rating	X		
Net Debt as % of 3 Year Avg Property	y Valuation	0.00%				_		
	=			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	Frankford Township	Joint Court				\$60,000.00
Providing	Andover Township	CFO Services		1/1/2015	12/31/2018	\$75,077.51
Providing	Borough of Hamburg	Tax Assessment		10/1/2015	9/30/2019	\$20,094.29
Providing	Borough of Sussex	CFO Services		1/1/2016	12/31/2016	\$20,400.00
Receiving	Township of Andover	Tax Collection Services		1/1/2015	12/31/2018	\$44,297.00
Receiving	Township of Wantage	ACO & Dog Pound Services		1/1/2016	12/31/2016	\$8,445.00
Receiving	County of Sussex	911 Dispatching Services		1/1/2016	12/31/2016	\$11,242.44

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)						