

State of New Jersey Local Government Services

| | _ | | , | | | | |
|------------------|--|-----------------------------|-----------------|------------------|------------|--|-------|
| Year | r: 2019 | Municipal User | Friendly l | Budget | | | |
| MUNICIPALIT | 7: 0311 Eastampton Town | ship - County of Burlington | | | | Adopted | |
| Municod | | | Filename | e: 0311 fba | 2019.xls | sm | |
| | | : www.eastampton.com | | | | | 増きは |
| | Phone Number | | 609-267-5723 | 10 | | | |
| | Mailing Address | : | 12 Manor House | Court | | | |
| Email the UFB if | f not using Outlook | Municipality: | : Eastampton | State: | NJ Zip: | 08060 | |
| First Name | Mayor Middle Name | Last Name | Term Expires | Business Em | ail | A STATE OF THE PARTY OF THE PAR | |
| | Chief Administ | trative Officer | | | | A THE STATE OF | |
| Kim | Marie | White | | kwhite@eastamp | ton.com | | |
| | Chief Financia | l Officer | _ | | | X | |
| Kim | Marie | White | | kwhite@eastam | pton.com | | |
| | Municipal Cler | k | | | | | |
| Kim | Marie | White | | kwhite@eastamp | oton.com | | |
| | Registered Mu | nicipal Accountant | | _ | | | |
| Robert | S. | Marrone | | rmarrone@bown | nanllp.com | ALPENSA | |
| First Name | Governing Boo Middle Name | dy Members Last Name | Term Expires | Business Em | ail | | |
| Jay | | Springer | 12/31/2020 | jspringer@eastar | npton.com | | |
| Edward | | Besco | 12/31/2022 | ebesko@eastam | pton.com | | |
| Anthony | | Zeno | 12/31/2020 | azeno@eastamp | ton.com | | |
| Robert | | Apgar | 12/31/2020 | rapgar@eastamp | ton.com | | |
| Dominic | | Santillo | 12/31/2022 | dsantillo@eastar | npton.com | | |
| | · 编码单设置。 | | | | | | |
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| | the state of the s | | | | | | |

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| | Calendar Year | Calendar Year | <u>y taxes</u> % of | Avg Residential | Current Year 2019 | Actual/Estimated | Toy Low |
|--|--|--|---|--|--|-------------------|--|
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | Taxes | Actual/Estimated | Tax Levy |
| Municipal Purpose Tax | 0.851 | \$3,689,035.44 | 27.29% | \$0.00 | Municipal Purpose Tax | ACTUAL | \$3,741,694.1 |
| Municipal Library | 0.000 | \$0.00 | 0.00% | \$0.00 | Municipal Library | ACTUAL | \$0.0 |
| Municipal Open Space | 0.052 | \$225,317.32 | 1.67% | \$0.00 | Municipal Open Space | ACTUAL | \$224,912.7 |
| Fire Districts (avg. rate/total levies) | 0.066 | \$281,750.00 | 2.08% | \$0.00 | Fire Districts (total levies) | ESTIMATED | \$285,000.0 |
| Other Special Districts (total levies) | 0.000 | \$0.00 | 0.00% | \$0.00 | Other Special Districts (total levies) | ACTUAL | \$0.0 |
| Local School District | 1.263 | \$5,469,459.00 | 40.45% | \$0.00 | Local School District | ESTIMATED | \$6,000,000.00 |
| Regional School District | 0.468 | \$2,031,527.00 | 15.03% | \$0.00 | Regional School District | ESTIMATED | \$2,056,600.0 |
| County Purposes | 0.363 | \$1,570,561.45 | 11.62% | \$0.00 | County Purposes | ESTIMATED | \$1,600,000.0 |
| County Library | 0.032 | \$138,566.10 | 1.02% | \$0.00 | County Library | ESTIMATED | \$139,000.0 |
| County Board of Health | 0.000 | \$0.00 | 0.00% | \$0.00 | County Board of Health | ESTIMATED | \$0.0 |
| County Open Space | 0.027 | \$114,033.89 | 0.84% | \$0.00 | County Open Space | ESTIMATED | \$115,000.0 |
| Other County Levies (total) | 0.000 | \$0.00 | 0.00% | \$0.00 | Other County Levies (total) | ACTUAL | \$0.0 |
| Total (Calendar Year 2018 Budget) | 3.122 | \$13,520,250.20 | 100.00% | \$0.00 | Total ESTIMATED amount to be raised b | y taxes | \$14,162,206.89 |
| (To be used to calculate the current year tax rate | te) | | | | D 1 . A 1 C D . C | TT 11 (177) | |
| | | \$222,942.00 | | | Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy | Uncollected Taxes | Carry and accompanion of the second s |
| | | \$222,942.00 | | | Total Non-Municipal Tax Levy | | \$10,420,512.70 |
| | sessment | | omparison | | Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R | | \$10,420,512.70 \$14,106,976.28 |
| | sessment | \$222,942.00 Tear to Current Year C | omparison | | Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) | | \$10,420,512.70 \$14,106,976.28 \$55,232.61 |
| Current Year Average Residential Ass | sessment = Prior Y | ear to Current Year C | | | Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R | | 5,530,790.09 \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Y Comparison | ear to Current Year C | Tax Rate | 1 | 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 | UT | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Y Comparison Prior Year | ear to Current Year C 1 - Municipal Purposes Current Year | Tax Rate % Change (+/-) | | Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) | UT | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Y Comparison | ear to Current Year C | Tax Rate |] | 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 | UT JT | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Y Comparison Prior Year 0.851 | ear to Current Year Con-Municipal Purposes Current Year 0.851 | Tax Rate % Change (+/-) 0.00% | | 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 % | UT JT | \$10,420,512.70 \$14,106,976.28 \$55,232.61 |
| | Prior Y Comparisor Prior Year 0.851 Comparison | ear to Current Year C 1 - Municipal Purposes Current Year 0.851 1 - Municipal Purposes | Tax Rate % Change (+/-) 0.00% Tax Levy | \$ Change (+/ ₂) | 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 | UT JT | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Year Comparison O.851 Comparison Prior Year O.87 | Current Year Control of Control o | Tax Rate % Change (+/-) 0.00% 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 RU If % used exceeds the actual collection % reference the statutory exception used | UT Then | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Y Comparisor Prior Year 0.851 Comparison | ear to Current Year C 1 - Municipal Purposes Current Year 0.851 1 - Municipal Purposes | Tax Rate % Change (+/-) 0.00% Tax Levy | | 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 % reference the statutory exception used Tax Collections - ACTUAL as of Prior | UT Then | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 |
| | Prior Y Comparison Prior Year 0.851 Comparison Prior Year 0.83,689,035.44 | Current Year C 1 - Municipal Purposes Current Year 0.851 1 - Municipal Purposes Current Year 9 \$3,741,694.19 | Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.43% | \$52,658.75 | 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 % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2018 | UT Then | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 99.619 |
| | Prior Y Comparison Prior Year 0.851 Comparison Prior Year \$3,689,035.44 Comparison - Impact | Current Year Control of Control o | Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.43% ax Payment (Mun | \$52,658.75 | 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 % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018 | UT Then | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 99.619 |
| | Prior Y Comparison Prior Year 0.851 Comparison Prior Year \$3,689,035.44 Comparison - Impact Prior Year | Current Year O.851 - Municipal Purposes Current Year O.851 - Municipal Purposes Current Year \$3,741,694.19 con Avg. Residential Tacurrent Year Current Year 9 | Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.43% ax Payment (Mun % Change (+/-) | \$52,658.75 sicipal 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 RU If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2018 | UT Then | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 99.619 |
| | Prior Y Comparison Prior Year 0.851 Comparison Prior Year \$3,689,035.44 Comparison - Impact | Current Year Control of Control o | Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.43% ax Payment (Mun | \$52,658.75 | 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 % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018 | UT Then | \$10,420,512.70 \$14,106,976.28 \$55,232.61 \$14,162,208.89 99.619 |

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 | 25.85% | \$108,875.00 | \$421,125.00 | \$530,000.00 | \$530,000.00 | | | | | | | |
| 08 | Local Revenue | -4.74% | (\$23,374.09) | \$492,624.09 | \$469,250.00 | \$469,250.00 | | | | | | | |
| 09 | State Aid (without offsetting appropriation) | 0.00% | \$0.00 | \$426,947.00 | \$426,947.00 | \$426,947.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -7.97% | (\$30,064.00) | \$377,064.00 | \$347,000.00 | \$347,000.00 | | | | | | | |
| S. S. S. Const. | Special Revenue Items w/ Prior Written Consent | | | | | | | | | | NEW REYESTS | | THE PERSON NAMED IN |
| 11 | Shared Services Agreements | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 08 | Additional Revenue Offset by Appropriations | 25.00% | \$5,000.00 | \$20,000.00 | \$25,000.00 | \$25,000.00 | | | | | | | |
| 10 | Public and Private Revenue | -98.21% | (\$618,694.19) | \$629,950.30 | \$11,256.11 | \$11,256.11 | | | | | | | |
| 08 | Other Special Items | -13.64% | (\$4,718.31) | \$34,591.71 | \$29,873.40 | \$29,873.40 | | | | | | | |
| 15 | Receipts from Delinquent Taxes | -45.94% | (\$4,248.52) | \$9,248.52 | \$5,000.00 | \$5,000.00 | | | | | | | |
| | Amount to be raised by taxation | | A A STATE OF THE S | | | | FATTHER DO | | | | | | |
| 07 | Local Tax for Municipal Purposes | -7.50% | (\$303,525.74) | - \$4,045,219.93 | \$3,741,694.19 | \$3,741,694.19 | | | | | | | |
| 07 | Minimum Library Tax | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 54 | Open Space Levy Tax | -3.26% | (\$7,590.18) | \$232,502.88 | \$224,912.70 | \$0.00 | \$224,912.70 | | | | | | |
| 07 | Addition to Local District School Tax | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| 08 | Deficit General Budget | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | |
| | Total | -13.13% | (\$878,340.03) | \$6,689,273.43 | \$5,810,933.40 | \$5,586,020.70 | \$224,912.70 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| LISER ERIENDLY RUDGET SECTION | ADDDODDIATIONS SUMMADY (ALL | OPERATING FUNDS) |
|-------------------------------|-----------------------------|------------------|

| FCOA | | Budgeted Full-Time | Positions Part-Time | | Comment or Parion | Total Modified Appropriation for Service Type (Prior Year) | | General Budget | Public&Private Offsets | Open Space Budget | Utility | Utility | Utility | Utility | Utility | Utility |
|------|---------------------------------|-----------------------|------------------------|----------|-------------------|---|----------------|-------------------|---------------------------|----------------------|--|--|--|--|--|--|
| 20 | General Government | | | 10.85% | \$75,452.08 | \$695,097.00 | \$770,549.08 | \$687,303.00 | \$83,246.08 | CONTRACTOR V | | All The District | AND DESCRIPTION OF | | ATTENDED OF | The state of the s |
| 21 | Land-Use Administration | | | 199.43% | \$29,665.00 | \$14,875.00 | \$44,540.00 | \$44,540.00 | | A BUT BY | | | A STATE OF THE PARTY | | | |
| 22 | Uniform Construction Code | | | 89.35% | \$65,376.00 | \$73,170.00 | \$138,546.00 | \$138,546.00 | | | AURITA THE P | ATTURBUTE | ATTEMPT | | A CONTROL V | |
| 23 | Insurance | | | 11.58% | \$73,359.06 | \$633,240.94 | \$706,600.00 | \$706,600.00 | | | ALCOHOLD TO V | ATTEN MERCHANIZA | | | According to the control of the cont | Asian and Comment |
| 25 | Public Safety | E. College | | 5.15% | | \$1,735,621.18 | \$1,825,046.98 | \$1,823,000.00 | \$2,046.98 | At the same way | 4 mm m 200 7 | And the second of | All Comments | A STATE OF THE STA | | |
| 26 | Public Works | | | -18.79% | | | \$347,500.00 | \$347,500.00 | | | | Augustum V | | | And Colors and Colors of | All House the |
| 27 | Health and Human Services | | | 445.45% | | | \$6,000.00 | \$6,000.00 | | | | ATTEMPT OF | | All Indiana and Indiana | | A STATE OF THE STA |
| 28 | Parks and Recreation | , | | 3132.56% | | \$4,300.00 | \$139,000.00 | \$4,000.00 | | \$135,000.00 | | ACCESS HOLDER OF | All I de l'aries de l' | 7 | | |
| 29 | Education (including Library) | | THE STREET | #DIV/0! | \$0.00 | | | | | | | AND THE REAL PROPERTY. | AND THE PARTY | | A LINE WHEN THE P | A SAU LINEAU |
| 30 | Unclassified | | | -77.06% | | | \$1,000.00 | \$1,000.00 | | | A STATE OF THE PARTY OF THE PAR | AND THE PERSON OF THE PERSON O | | | A STATE OF THE PARTY OF THE PAR | |
| 31 | Utilities and Bulk Purchases | | | 22.00% | | / | | \$225,880.43 | | | Market and Resident F | | All the second of the second o | All the second | | A STATE OF THE STA |
| 32 | Landfill / Solid Waste Disposal | | | 17.96% | | | | \$175,800.00 | \$9,209.13 | | | | All Indiana and Indiana | V Company | | All In the law |
| 35 | Contingency | | | #DIV/0! | \$100.00 | | | \$100.00 | | | | AND THE RESERVE | AMELITATION | A STATE OF THE STA | | |
| 36 | Statutory Expenditures | | | 25.77% | | | | \$703,300.00 | | | | | Acceptance of the second | Aller Haller | Alle III and III | |
| 37 | Judgements | | | #DIV/0! | \$0.00 | | | | | | | Acquire to the same | AND THE PARTY | ALIEN CONTRACTOR | ACTUAL CONTRACTOR | All Market |
| 42 | Shared Services | | | -5.91% | | | | \$213,500.00 | | | | | Assistant y | ASSURED BELLEVIEW | And the second | A MILITARIUM |
| 43 | Court and Public Defender | | | #DIV/0! | \$0.00 | | | Attrett the same | | | | A CONTRACTOR OF THE PARTY OF TH | ATTEMPT | | All I williams | |
| 44 | Capital | | | -88.31% | | | | \$55,000.00 | | | | THE RESERVE OF THE PARTY OF THE | | Sheet III peter by | All III III W | REPORT OF |
| 45 | Debt | | | -9.64% | (4) | / | | \$222,900.98 | | \$516,493.50 | | | All III III III III III III III III III | ATTENDED TO | Additionally | All Calling |
| 46 | Deferred Charges | | | 23.21% | | / | | \$81,317.49 | | | | | A THE REAL PROPERTY. | All District Control of the Control | | ALEXI DELLE |
| 48 | Debt - Type 1 School District | | | #DIV/0! | \$0.00 | | | | | | | ATTION OF THE PARTY | | | | |
| 50 | Reserve for Uncollected Taxes | | | -39.63% | (\$36,259.42) | | - | \$55,230.61 | | | | | / | | | |
| 55 | Surplus General Budget | | CONTRACTOR | #DIV/0! | \$0.00 | / | | ANNIHATI | | | | | | A STATE OF THE PARTY | A STATE OF THE STATE OF | A DESIGNATION OF THE PERSON OF |
| | Total | 0.00 | 0.00 | | | | | \$5,491,518.51 | \$94,502.19 | \$651,493.50 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.0 |

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| _ | Non-recomes at Risk | Future v. | Structure | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
|--------------|---------------------|-----------|-----------|--|--------|---------------------|
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| Property Tax Asse | essments - Taxable Prop | erties (October 1, 2018 Value | 2) | Property Tax Assess | sments - Exempt Propo | erties (October 1, 2018 Va | lue) |
|-------------------------------------|----------------------------|-------------------------------|------------|-----------------------------|-----------------------|----------------------------|------------|
| | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total |
| 1 Vacant Land | 254 | \$7,482,200.00 | 1.67% | 15A Public Schools | 5 | \$22,844,300.00 | 37.98% |
| 2 Residential | 1,691 | \$377,053,400.00 | 83.91% | 15B Other Schools | 0 | \$0.00 | 0.00% |
| 3A/3B Farm | 34 | \$2,279,100.00 | 0.51% | 15C Public Property | 106 | \$12,742,600.00 | 21.19% |
| 4A Commercial | 42 | \$24,632,198.00 | 5.48% | 15D Church and Charities | 7 | \$4,490,500.00 | 7.47% |
| 4B Industrial | 7 | \$3,624,400.00 | 0.81% | 15E Cemeteries & Graveyards | 0 | \$0.00 | 0.00% |
| 4C Apartments | 4 | \$34,282,700.00 | 7.63% | 15F Other Exempt | 32 | \$20,066,600.00 | 33.36% |
| 5A/5B Railroad | | | 0.00% | | | | |
| 6A/6B Business Personal Property | | | 0.00% | 1 | | | |
| Total | 2,032 | \$449,353,998.00 | 100.00% | Total | 150 | \$60,144,000.00 | 100.00% |
| | | | | | | | |
| Average Ratio (%), Assessed to Tru | ue Value | 95.12% | | | | | |
| Equalized Valuation, Taxable Prop | erties | \$472,407,483.18 | | Percentage of Exempt vs. | | | |
| - | | | | Non-Exempt Properties | 13.38% | | |
| Total # of property tax appeals | s filed in 2018 | County Tax Board | 0.00 | | | | |
| | | State Tax Court | 0.00 | | | | |
| Number of 2018 County Tax Board | d decisions appealed to Ta | x Court | 0.00 | 8 | | | |
| Number of pending property tax ap | peals in State Tax Court | | 0.00 | | | | |
| | | | | | | | |
| Amount paid out by municipality for | or tax appeals in 2018 | | \$0.00 | | | | |
| | | | | | | | |

| | Prior Budget Year's Paym | ents in Lieu of Tax (P | ILOT) - 5 Year Exemption | s/Abatements | |
|---|-----------------------------------|------------------------|--------------------------|----------------|-------------------------|
| | | # of | PILOT | | Taxes if Billed in Full |
| | | Parcels | Billing/Revenue | Assessed Value | 2018 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 | 2 | \$260,000.00 | \$8,395,300.00 | \$256,560.37 |
| O | Multiple Dwelling Abatement | | | | |
| | Total 5 Yr Exemptions/Abatements | 2 | 260,000.00 | 8,395,300.00 | 256,560.37 |

| TIONE | EDITOR DE S | DUDGET | CECTION |
|-------|-------------|--------|---------|
| USER | FRIENDLY | BUDGET | SECTIO |

| | | | | | | | | | Long Term 7 | Tax Exemptions | / | | | | | | | | |
|--------------------------------|--|-----------------------|-----------------|---|---------------------------|--|------------------|--|--|---------------------------|--|-------------------|-------------------|--|---------------------------|--|------------------|----------------------------|---|
| Prior Budget Year | r's Payments in L | Lieu of Tax (PILOT) - | - Long Term Tax | Exemptions | Prior Budget Yes | ar's Payments in Lie | icu of Tax (PILO | T) - Long Term T | ax Exemptions | Prior Budget Ye | ear's Payments in Licu | eu of Tax (PILOT) |) - Long Term Tay | x Exemptions | Prior Budget | t Year's Payments in Lieu | u of Tax (PILOT) | - Long Term Tax Ex | |
| | Type of Project (use drop-down for data entry) | n | Assessed Value | Taxes if Billed In Full 2018 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | m | g Assessed Value | Taxes if Billed In Full te 2018 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | | Assessed Value | Taxes if Billed In Full te 2018 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | PILOT Billing | Assessed Value | Taxes if Billed In Full 2018 Total Tax Rate |
| | Aff. Housing | \$90,000.00 | | | | AL DECIMAL DE | A THE PARTY OF | A STREET STREET | | | A HEAVENING | 4 | 4 | | | | | | A |
| | Other | \$170,000.00 | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | A SWEET CONTROLLEY |
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| | | | | | | | | | | | | A REINIBLE | A TOTAL HOLLY | | | | | | |
| otal Long Term Exemptions - Co | Column Total | 260,000.00 | 0 8,395,300.00 | 256,560.37 | Total Long Term Exemption | ons - Column Total | \$0.00 | 00 \$0.00 | 00.00 | Total Long Term Exemption | ons - Column Total | \$0.00 | 00 \$0.00 | | Total Long Term Exemption | | \$0.00 | | |
| fark "X" if Grand Total | | | | | | | | | | LUED C | | | | | Total Long Term Exempt | ions - GRAND TOTAL | \$260,000.00 | \$8,393,300.00 | 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 | 0.00 | 5.00 | 11,000.00 | \$11,000.00 | \$0.00 | \$0.00 | \$0.00 | \$261.31 |
| Supervisory Staff (Department Heads & Managers) | 3.00 | | 399,831.70 | The state of the s | \$7,140.00 | \$74,826.18 | \$15,558.18 | \$51,786.88 |
| Police Officers (Including Superior Officers) | 16.00 | | 1,372,173.83 | | \$284,214.02 | \$334,318.77 | \$229,408.61 | \$177,355.35 |
| Fire Fighters (Including Superior Officers) | 0.00 | | 0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| All Other Union Employees not listed above | 9.00 | | 396,249.47 | | \$22,879.16 | \$43,966.00 | \$130,301.54 | \$52,220.50 |
| All Other Non-Union Employees not listed above | 2.00 | | | | | | \$46,698.94 | \$34,230.00 |
| Totals | 30.00 | NAME OF TAXABLE PARTY. | 2,443,647.48 | \$2,129,414.30 | | The state of the s | \$421,967.27 | \$315,854.04 |

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

NO

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

| | | Current Year | | Daisa Vasa # of | Prior Year Annual | |
|---|--------------------------------------|-----------------------------|----------------------|--|--|------------------|
| | Current Year # of Covered Members | Annual Cost Estimate per | Total Current | District Control of the Control of t | Cost per Employee | Total Prior Year |
| | (Medical & Rx) | Employee | Year Cost | (Medical & Rx) | (Average) | Cost |
| Active Employees - Health Benefits - Annual Cost | (Medical Co Tex) | | | | | |
| Single Coverage | 13.00 | \$11,582.00 | \$150,566.00 | 13.00 | \$11,184.18 | \$145,394.34 |
| Parent & Child | 1.00 | \$21,975.00 | \$21,975.00 | 1.00 | \$21,231.60 | \$21,231.60 |
| Employee & Spouse (or Partner) | 4.00 | \$19,002.00 | \$76,008.00 | 4.00 | \$18,571.10 | \$74,284.40 |
| Family | 9.00 | \$30,001.00 | \$270,009.00 | 9.00 | \$29,035.34 | \$261,318.06 |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$93,000.00) | | | (\$88,535.00) |
| Subtotal | 27.00 | | \$425,558.00 | 27.00 | | \$413,693.40 |
| 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 | Section (process of the Vincential Control of the C | \$0.00 |
| Retirees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 1 | \$6,892.00 | \$6,892.00 | 1 | \$6,774.00 | \$6,774.00 |
| 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 | 1.00 | | \$6,892.00 | 1.00 | | \$6,774.00 |
| GRAND TOTAL | 28.00 | | \$432,450.00 | 28.00 | | \$420,467.40 |

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)

| | | | (check 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 |
| Manager's Office | 160.00 | \$32,676.63 | | X | |
| Financial Administration | 11.00 | \$2,905.05 | Х | | |
| Public Works | 182.00 | \$30,527.36 | X | | |
| Police Clerical staff | 90.00 | \$15,530.97 | Х | | |
| Township Clerk's Office | 35.00 | \$10,278.32 | | X | |
| Police Administration | 220.00 | \$49,883.12 | Х | X | |
| Police Investigations | 110.00 | \$30,179.43 | Х | | |
| Police Patrol | 475.00 | \$108,023.01 | X | | |
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| Totals | s 1283.00 | \$280,003.88 | | | |
| Total Funds Reserved | 大学される | CALLER CONTROL OF CATOLOGICAL STREET, ALC | | | |
| | propriated in 2019 | | | | |

Total Funds Appropriated in 2019

UFB-9 Accumulated Absence Liability

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

| | Gross | | Net | | Current Year | 2020 | 2021 | All Additional Future |
|--------------------------------------|--|---|----------------|-------------------------------------|----------------|--|--------------|--|
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets |
| F 101 101 | | | | 4 | 60.00 | 00.00 | 00.00 | \$0.00 |
| Local School Debt | \$7,410,000.00 | \$7,410,000.00 | | Utility Fund - Principal | \$0.00 | \$0.00 | \$0.00 | |
| Regional School Debt | \$1,195,927.98 | \$1,195,927.98 | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | Bond Anticipation Notes - Principal | \$100,564.00 | | | |
| Utility Fund Debt | Assistanting to be a second or | Annualistic assignment participation of | | Bond Anticipation Notes - Interest | \$45,200.00 | #20 506 52 | £20.506.52 | \$206,545.64 |
| [° | \$0.00 | | | | \$29,506.52 | | \$29,506.52 | |
| l° F | \$0.00 | | | | \$9,996.66 | \$9,996.66 | \$9,996.66 | |
| [° | \$0.00 | | | | \$0.00 | \$0.00 | \$0.00 | |
| 0 | \$0.00 | | \$0.00 | | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| 1º | \$0.00 | | \$0.00 | | | 222,522,10 | 222 502 10 | #276 522 26 |
| (° | \$0.00 | | \$0.00 | Total | \$185,267.18 | \$39,503.18 | \$39,503.18 | \$276,522.26 |
| Municipal Purposes | | | | 1 | | | | |
| Debt Authorized | \$153.00 | | \$153.00 | | \$130,070.52 | | \$29,506.52 | 20. 30. 30. 30. 30. |
| Notes Outstanding | \$2,642,759.00 | | \$2,642,759.00 | Total Interest | \$55,196.66 | | \$9,996.66 | \$69,976.62 |
| Bonds Outstanding | \$4,195,000.00 | | \$4,195,000.00 | % of Total Current Year Budget | 2.97% | 4 | | |
| Loans and Other Debt | | | \$0.00 | <u> </u> | | | | |
| | | | | Description | | Debt Not Liste | d Above | The second secon |
| Total (Current Year) | \$15,443,839.98 | \$8,605,927.98 | \$6,837,912.00 | Total Guarantees - Governmental | \$0.00 | | | |
| 1 | | | | Total Guarantees - Other | \$0.00 | | | |
| 1 | | | | Total Capital/Equipment Leases | \$37,633.80 | \$37,633.80 | \$37,633.80 | |
| Population (2010 census) | 6,069 | | _ = // | Total Other | \$0.00 | | | |
| _ | | | , | | | | | <u></u> |
| Per Capita Gross Debt | \$2,544.71 | | <i>1</i> | Bond Rating | Moody's | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$1,126.70 | | Y | Rating | "A2" | | | A |
| _ | | | | Year of Last Rating | 2012 | | | |
| 3 Yr. Average Property Valuation | | \$455,918,414.67 | | | | A | | E |
| | = | | | Mark "X" if Municipality has no | on bond rating | | | |
| Net Debt as % of 3 Year Avg Property | ty Valuation | 1.50% | | Main A in Municipality and | O DOME TELLINO | ABOTA CONTRACTOR OF THE PARTY O | | |
| 1 | = = | 1.30/0 | | | | | | |

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 | Township Maple Shade | Apt./Condominium Trash Collection Services | | 1/1/2017 | 12/31/2019 | \$101,500.00 |
| Providing | Eastampton School District | School Resource Officer | | 1/1/2018 | 12/31/2018 | \$20,000.00 |
| Receiving | Township of Medford | Brine Solution Program | | 8/14/2016 | 8/13/2019 | \$1,500.00 |
| Receiving | Township of Westampton | Municipal Court Services | | 1/1/2017 | 12/31/2019 | \$85,000.00 |
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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 |
|---|
| EASTAMPTON BOARD OF FIRE COMMISSIONERS/EASTAMPTON FIRE DISTRICT NO.1 |
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| | USER | FRIENDLY BUDGET SECTION - Notes | |
|---|------|---------------------------------|--|
| ess ALT-Enter to go to a new line in each cell) uncil member Adams waives all but \$1.00 of his annual salary | | | |
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