

State of New Jersey Local Government Services

		•			
Year:	2018	Municipal User	Friendly I	Budget	
MUNICIPALITY:	1919 Stanhope Borough	- County of Sussex			Adopted
Municode:	1919		Filename	e: 1919_fba_2018.xls	sm
	Website:	www.stanhopenj.gov			
	Phone Number:		973-347-0159		
	Mailing Address:		77 Main Street		
Email the UFB if no	t using Outlook	Municipality:	Stanhope	State: NJ Zip:	07874
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Rosemarie		Maio	12/31/2019	rmaio@stanhopenj.gov	
	Chief Administr	ative Officer	_		
Brian		McNeilly		bmcneilly@stanhopenj.gov	
	Chief Financial	Officer			
Dana	J	Mooney		dmooney@stanhopeni.gov	
	Municipal Clerk		_		
Ellen		Horak		ehorak@stanhopenj.gov	
	Registered Mun	icipal Accountant			
Raymond		Sarinelli		rsarinelli@nisivoccia.com	
	Governing Body	/ Members	_		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Patricia		Zdichocki	12/31/2018	pzdichocki@stanhopenj.gov	
Bill		Thornton	12/31/2018	bthornton@stanhopenj.gov	
Doreen		Thistleton	12/31/2019	dthistleton@stanhopenj.gov	
Anthony		Riccardi	11/7/2018	ariccardi@stanhopenj.gov	
Diana		Kuncken	12/31/2019	dkuncken@stanhopenj.gov	
Thomas	HANCE IN THE TANK	Romano	12/31/2020	tromano@stanhopenj.gov	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	Calendar Year	ty taxes % of	Avg Residential	<u>Current Year 201</u> Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	Tunes	retuan Estimatea	Tun Devy
Municipal Purpose Tax	1.141	\$3,350,978.79	28.07%	\$2,182.60	Municipal Purpose Tax	ACTUAL	\$3,399,406.50
Municipal Library	0.000	\$0.00	0.00%	\$0.00	Municipal Library		40,000,100,00
Municipal Open Space	0.000	\$0.00	0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)	0.000	\$0.00	0.00%	\$0.00	Fire Districts (total levies)		Production of the last
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.496	\$4,389,907.00	36.77%	\$2,861.67	Local School District	ESTIMATED	\$4,477,705.1
Regional School District	0.808	\$2,373,475.00	19.88%	\$1,545.61	Regional School District	ESTIMATED	\$2,420,944.5
County Purposes	0.583	\$1,710,702.59	14.33%	\$1,115.21	County Purposes	ESTIMATED	\$1,744,916.6
County Library	0.036	\$105,491.64	0.88%	\$68.86	County Library	ESTIMATED	\$107,601.4
County Board of Health	0.000	\$0.00	0.00%	\$0.00	County Board of Health		
County Open Space	0.003	\$7,494.34	0.06%	\$5.74	County Open Space	ESTIMATED	\$7,644.2
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	4.067	\$11,938,049.36	100.00%	\$7,779.69	Total ESTIMATED amount to be raised	by taxes	\$12,158,218.48
Total Taxable Valuation as of	October 1, 2017	\$293,766,100.00			Revenue Anticipated, Excluding Tax Lev	/y	1,426,762.00
(To be used to calculate the current year tax rat						-	
					Budget Appropriations, before Reserve for	or Uncollected Taxes	4,116,168.50
Current Year Average Residential Ass		\$191,288.00			Budget Appropriations, before Reserve f Total Non-Municipal Tax Levy	or Uncollected Taxes	4,116,168.50
		\$191,288.00					4,116,168.50 \$8,758,811.98
	sessment =	\$191,288.00 Tear to Current Year C	omparison		Total Non-Municipal Tax Levy		4,116,168.50 \$8,758,811.98 \$11,448,218.48
	sessment =		omparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I		4,116,168.50 \$8,758,811.98 \$11,448,218.48 \$700,000.00 \$12,148,218.48
	sessment Prior Y				Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT)		4,116,168.50 \$8,758,811.98 \$11,448,218.48 \$700,000.00
	sessment Prior Y	ear to Current Year C			Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT)	RUT	4,116,168.50 \$8,758,811.98 \$11,448,218.48 \$700,000.00
	Prior Y Comparison	ear to Current Year C	Tax Rate		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	RUT	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40
	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 I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	RUT	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40
	Prior Y Comparison Prior Year 1.141	ear to Current Year C 1 - Municipal Purposes Current Year	Tax Rate % Change (+/-) 1.41%		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R	RUT	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40
	Prior Y Comparison Prior Year 1.141 Comparison	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes	Tax Rate % Change (+/-) 1.41% Tax Levy	\$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection %	RUT	4,116,168.56 \$8,758,811.96 \$11,448,218.46 \$700,000.00 \$12,148,218.46
	Prior Y Comparison Prior Year 1.141 Comparison	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes	Tax Rate % Change (+/-) 1.41% Tax Levy	\$ Change (+/-) \$48,427.71	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection %	RUT	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40
	Prior Y Comparison Prior Year 1.141 Comparison Prior Year	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes Current Year	Tax Rate % Change (+/-) 1.41% Tax Levy % Change (+/-)		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used	RUT 6 then r Year	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40
Current Year Average Residential Ass	Prior Year Comparison Prior Year 1.141 Comparison Prior Year \$3,350,978.79	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes Current Year	Tax Rate % Change (+/-) 1.41% Tax Levy % Change (+/-) 1.45%	\$48,427.71	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior	RUT 6 then r Year	4,116,168.50 \$8,758,811.98 \$11,448,218.48 \$700,000.00 \$12,148,218.48
Current Year Average Residential Ass	Prior Y Comparison Prior Year 1.141 Comparison Prior Year \$3,350,978.79 Comparison - Impact	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes Current Year \$3,399,406.50 2 on Avg. Residential Ta	Tax Rate % Change (+/-) 1.41% Tax Levy % Change (+/-) 1.45% ax Payment (Muni	\$48,427.71	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prio Total Tax Revenue, Collections CY 2017	RUT 6 then r Year	4,116,168.50 \$8,758,811.90 \$11,448,218.41 \$700,000.00 \$12,148,218.41 94.24 11,698,930.8 11,942,415.8
Current Year Average Residential Ass	Prior Y Comparison Prior Year 1.141 Comparison Prior Year \$3,350,978.79 Comparison - Impact	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes Current Year \$3,399,406.50 2 on Avg. Residential Ta	Tax Rate % Change (+/-) 1.41% Tax Levy % Change (+/-) 1.45% ax Payment (Muni	\$48,427.71 icipal Purposes Onl \$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prio Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	RUT 6 then r Year	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40 94.240
Current Year Average Residential Ass	Prior Y Comparison Prior Year 1.141 Comparison Prior Year \$3,350,978.79 Comparison - Impact Prior Year	ear to Current Year C 1 - Municipal Purposes Current Year 1.157 1 - Municipal Purposes Current Year \$3,399,406.50 Con Avg. Residential Tacurrent Year 9	Tax Rate % Change (+/-) 1.41% Tax Levy % Change (+/-) 1.45% ax Payment (Muni % Change (+/-)	\$48,427.71 icipal Purposes Onl \$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before I Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate R If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prio Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	RUT 6 then r Year	4,116,168.50 \$8,758,811.90 \$11,448,218.40 \$700,000.00 \$12,148,218.40 94.24 11,698,930.8 11,942,415.8

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	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	-11.65%	(\$131,500.00)	\$1,128,500.00	\$997,000.00	\$820,000.00	A CONTRACTOR OF THE PARTY OF TH	\$87,000.00	\$90,000.00				
08	Local Revenue	-5.84%	(\$98,157.97)	\$1,679,902.97	\$1,581,745.00	\$111,000.00		\$631,275.00	\$839,470.00				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$221,021.00	\$221,021.00	\$221,021.00		\$0.00	\$0.00				
08	Uniform Construction Code Fees	-29.39%	(\$24,968.00)	\$84,968.00	\$60,000.00	\$60,000.00		\$0.00	\$0.00	melaness harmon mil			
	Special Revenue Items w/ Prior Written Consent												
	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				all of the same
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
10	Public and Private Revenue	-29.14%	(\$14,283.71)	\$49,024.71	\$34,741.00	\$34,741.00		\$0.00	\$0.00				
08	Other Special Items	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				100
15	Receipts from Delinquent Taxes	-21.48%	(\$49,228.96)	\$229,228.96	\$180,000.00	\$180,000.00		\$0.00	\$0.00				
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-11.05%	(\$422,162.01)	\$3,821,568.51	\$3,399,406.50	\$3,399,406.50	CONTRACTOR OF THE STATE OF THE	\$0.00	\$0.00				
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
	Total	-10.26%	(\$740,300.65)	\$7,214,214.15	\$6,473,913.50	\$4,826,168.50	\$0.00	\$718,275.00	\$929,470.00	\$0.00	\$0.00	\$0.00	\$0.0

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

COA		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	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
20 General Government	5.60		0.80%	\$3,970.00	\$495,281.00	\$499,251.00	\$499,251.00	\$0.00		\$0.00	\$0.00				
21 Land-Use Administration	0.13		58.91%	\$20,220.98	\$34,326.02	\$54,547.00	\$54,547.00	\$0.00		\$0.00	\$0.00				
22 Uniform Construction Cod	0.27	2.00	-34.18%	(\$21,710.00)	\$63,513.00	\$41,803.00	\$41,803.00	\$0.00		\$0.00	\$0.00				
23 Insurance	0.00		-13.48%	(\$61,727.00)	\$457,760.00	\$396,033.00	\$396,033.00	\$0.00		\$0.00	\$0.00				
25 Public Safety	10.00			\$16,329.36	\$1,236,691.14	\$1,253,020.50	\$1,253,020.50	\$0.00		\$0.00	\$0.00				
26 Public Works	7.00			(\$4,037.71)	\$1,970,925.52	\$1,966,887.81	\$637,256.00	\$0.00	Waller and the second	\$485,283.75	\$844,348.06				
27 Health and Human Service	0.00		-8.51%	(\$1,148.00)	\$13,489.00	\$12,341.00	\$12,341.00	\$0.00		\$0.00	\$0.00				
28 Parks and Recreation	0.00		1.26%	\$170.00	\$13,455.00	\$13,625.00	\$13,625.00	\$0.00		\$0.00	\$0.00		Lance de Maria		
29 Education (including Libra			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
30 Unclassified	0.00		6.62%	\$7,808.66	\$117,935.34	\$125,744.00	\$91,003.00	\$34,741.00		\$0.00	\$0.00				LAVANE SA
31 Utilities and Bulk Purchase	0.00		-10.79%	(\$15,652.00)	\$145,112.00	\$129,460.00	\$129,460.00	\$0.00		\$0.00	\$0.00				
32 Landfill / Solid Waste Disp			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
35 Contingency	0.00		0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00		\$0.00	\$0.00		of the state of the state of	Part of the last of the	
36 Statutory Expenditures	0.00		13.27%	\$57,641.61	\$434,226.38	\$491,867.99	\$409,355.00	\$0.00		\$41,911.25	\$40,601.74				
37 Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
42 Shared Services	0.00		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
43 Court and Public Defender	0.00	0.00	1.51%	\$1,546.00	\$102,286.00	\$103,832.00	\$103,832.00	\$0.00		\$0.00	\$0.00				the sales of the
44 Capital	0.00	0.00	9.59%	\$10,500.00	\$109,500.00	\$120,000.00	\$100,000.00	\$0.00		\$10,000.00	\$10,000.00				
45 Debt	0.00	0.00	-13.56%	(\$86,587.53)	\$638,338.73	\$551,751.20	\$338,901.00	\$0.00		\$178,330.00	\$34,520.20				
46 Deferred Charges	0.00	0.00	#DIV/0!	\$2,750.00	\$0.00	\$2,750.00	\$0.00	\$0.00		\$2,750.00	\$0.00				alut kur Baki
48 Debt - Type 1 School Distr			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
50 Reserve for Uncollected Ta			0.00%	\$0.00	\$710,000.00	\$710,000.00	\$710,000.00	\$0.00		\$0.00	\$0.00				
55 Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00				
Total	23.00	17.00	-1.07%	(\$69,925.63)	\$6,543,839.13	\$6,473,913.50	\$4,791,427.50	\$34,741.00	\$0.00	\$718,275.00	\$929,470.00	\$0.00	\$0.00	\$0.00	\$0

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

		7 7	JIROCICKIE	÷	
	Non-recurring app.	Future Year Appropriation Increases Structural Imhalan	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			form Construction Code Fees	\$18,000.00	Change in Permit Fee Structure - eliminating fees for replacements of roofing, siding, water heaters, etc
X		Inter	est on Taxes		As economy improves and foreclosures increase, taxes are being paid off more timely

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax As	sessments - Taxable Proper	rties (October 1, 2017 Valu	e)	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	138	\$2,674,300.00	0.91%	15A Public Schools	4	\$26,494,400.00	64.00
2 Residential	1,365	\$261,114,800.00	88.94%	15B Other Schools	0	\$0.00	0.00
3A/3B Farm	10	\$19,300.00	0.01%	15C Public Property	139	\$8,062,400.00	19.48
4A Commercial	56	\$22,128,600.00	7.54%	15D Church and Charities	8	\$3,619,200.00	8.74
4B Industrial	4	\$4,445,500.00	1.51%	15E Cemeteries & Graveyards	0	\$0.00	0.00
4C Apartments	9	\$3,194,200.00	1.09%	15F Other Exempt	12	\$3,221,600.00	7.78
5A/5B Railroad			0.00%	- 11			
6A/6B Business Personal Property			0.00%				
Total	1,582	\$293,576,700.00	100.00%	Total	163	\$41,397,600.00	100.00
Average Ratio (%), Assessed to T Equalized Valuation, Taxable Pro		93.50% \$313,985,775.40		Percentage of Exempt vs. Non-Exempt Properties	14.10%		
Total # of property tax appea	als filed in 2017	County Tax Board	5.00				
•		State Tax Court	0.00				
Number of 2017 County Tax Boar	rd decisions appealed to Tax	Court	0.00	1			
North an afternation and an artist to a	ppeals in State Tax Court		0.00				
Number of pending property tax a				11			

	Prior Budget Year's Paym	ents in Lieu of Tax (PILOT) - 5 Year Exemption	ns/Abatements	
		# 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		#0.F44.9 (A.)		
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

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USER FRIENDLY BUDGET SECTION

									Long Term Ta	ax Exemptions									
Prior Budget Yes	ır's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yes	ır's Payments in Li	eu of Tax (PILO)	T) - Long Term T	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	u of Tax (PILOT	- Long Term Ta	x Exemptions	Prior Budge	et Year's Payments in Lie	eu of Tax (PILOT) - Long Term Tax F	xemptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax R
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ng Term Exemptions	- Column Total	0.00	0.00	0.00	Total Long Term Exempti	ons - Column Total	\$0.00	\$0.00	\$0.00 1	otal Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemp	tions - Column Total	\$0.00	\$0.00	
X" if Grand Total															Total Long Term Exem	ptions - GRAND TOTAL	L \$0.00	\$0.00	

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	0.00	7.00	22,239.99	\$19,447.00	\$0.00	\$366.00	\$0.00	\$2,426.99
Supervisory Staff (Department Heads & Managers)	5.00	0.00	659,895.06	\$469,456.19	\$0.00	\$78,509.58	\$53,341.16	\$58,588.13
Police Officers (Including Superior Officers)	8.00	0.00	1,231,956.20	\$773,343.97	\$55,000.00	\$211,509.58	\$88,725.32	\$103,377.33
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	6.00	0.00	471,849.00	\$261,625.00	\$41,000.00	\$34,356.72	\$97,099.68	\$37,767.60
All Other Non-Union Employees not listed above	3.00	12.00	423,970.93	\$281,821.90	\$0.00	\$28,801.42	\$78,176.24	\$35,171.37
Totals	22.00	19.00	2,809,911.18	\$1,805,694.06	\$96,000.00	\$353,543.30	\$317,342.40	\$237,331.42

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				
	Current Year # of	Annual Cost	T	Prior Year # of	Prior Year Annual	70 4 1 10 4 37
	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	4.00	\$10,166.46	\$40,665.84	4.00	\$10,786.95	\$43,147.80
Parent & Child	7.00	\$20,767.49	\$145,372.43	5.00	\$20,744.23	\$103,721.15
Employee & Spouse (or Partner)	0.00	\$0.00	\$0.00	2.00	\$22,814.88	\$45,629.76
Family	7.00	\$28,859.01	\$202,013.07	8.00	\$30,253.79	\$242,030.32
Employee Cost Sharing Contribution (enter as negative -)			(\$77,085.12)			(\$94,847.28)
Subtotal	18.00		\$310,966.22	19.00		\$339,681.75
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 -)			\$0.00			\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - 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 -)			\$0.00			\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	18.00		\$310,966.22	19.00		\$339,681.75

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)

	Gross Days of	7.2.2	Approved	еск аррпсавіе	Individual	
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated Absences	Labor Agreement	Local Ordinance	Employment Agreement	
POLICE UNION	732.13		Х			
POLICE CHIEF	314.38	\$24,364.96			X	
DEPARTMENT OF PUBLIC WORKS	70.00	A STATE OF THE PARTY OF THE PAR	X			
NON-UNION FULL TIME	228.00	\$22,144.78		X		
NON-UNION PART TIME	44.96	The state of the s		X		
Totals	1389.47	\$183,235.11				
Total Funds Reserved	as of end of 2017	\$113,116.42				
Total Funds App	ronriated in 2018					

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

	Gross		Net		Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$1,780,000.00	\$1,780,000.00		Utility Fund - Principal	\$186,005.00		\$85,405.96	\$1,172,292.93
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$26,845.20		\$24,000.00	
<u> </u>			200	Bond Anticipation Notes - Principal	\$310,000.00			
Utility Fund Debt	40 400 470 04			Bond Anticipation Notes - Interest	\$28,901.00			
Water	\$2,139,452.81	\$2,139,452.81	\$0.00	II · · · ⊢				
Sewer	\$34,000.00	\$34,000.00	\$0.00	H				
			\$0.00	i				
			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	Total	\$551,751.20	\$104,259.96	\$109,405.96	\$1,172,292.93
Municipal Purposes			ψ0.00		Ψ331,731.20	ψ10+,237.70	\$109,405.90	Ψ1,172,292.93
Debt Authorized	\$2,050,450.00		\$2,050,450.00	Total Principal	\$496,005.00	\$80,259.96	\$85,405.96	\$1,172,292.93
Notes Outstanding				Total Interest	\$55,746.20		\$24,000.00	\$0.00
Bonds Outstanding				% of Total Current Year Budget	8.52%	· · · · · · · · · · · · · · · · · · ·	42 1,000100	40.00
Loans and Other Debt			\$0.00	_	·			
				Description		Debt Not Liste	d Above	
Total (Current Year)	\$6,003,902.81	\$3,953,452.81	\$2,050,450.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	3,610			Total Other				
				_				
Per Capita Gross Debt	\$1,663.13			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$567.99			Rating				
_				Year of Last Rating				
3 Yr. Average Property Valuation		\$318,855,526.67		_				
•				Mark "X" if Municipality has n	no bond rating	X		
Net Debt as % of 3 Year Avg Property	Valuation	0.64%						

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	Sparta Township	Dispatch		1/1/2018	12/31/2023	\$95,606.00
Receiving	Hopatcong Borough	Court		1/1/2017	12/31/2021	\$102,832.00
Receiving	Hopatcong Borough	Animal Control	Contract in Negotiation	1/1/2017	N/A	\$7,000.00
Receiving	Netcong Borough	Emergency Mgmt Coordinator		1/1/2018	12/31/2020	\$3,180.50
Receiving	NJ SEM	Electricity Purchase	No Charge - Savings over Provider	1/9/2009	N/A	\$0.00
Receiving	County of Sussex	Certified Fire Marshall	Fees Invoiced & Collected by County	7/1/2016	6/30/2020	\$0.00

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)					
	[[[[[] [[] [[] [[] [[] [] [] [] [] [] []				
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	사용 보고 있으면 하는 것이 되었다. 그 살아 있는 것이 없는 것이 없다.				
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: 이렇게 있다면 하는 사람들이 있다면 하는 것이 되었다면 보다면 하는데 되었다면 하는데 되었다면 다른데 되었다.					
그는 그 사람이 되었는데 그는 그들은 이 생각이 살아가는 살아 들었다면 그를 하고 있다면 그 것이다.	선모하는 1시간 함께 되었다고 있는 것이 되었다고 있었다. 전에 전경 보고 함께 보고를 받았다고 있다.				