


USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN


## 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 | $\begin{gathered} \hline \hline \text { Open Space } \\ \text { Budget } \end{gathered}$ | Utility | Utility | Utility | Utility | Utility | Utility |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 08 | Surplus | 11.74\% | \$316,851.93 | \$2,700,000.00 | \$3,016,851.93 | \$2,840,000.00 |  | \$176,851.93 |  |  |  |  |  |
| 08 | Local Revenue | 295.17\% | \$5,009,000.00 | \$1,697,000.00 | \$6,706,000.00 | \$1,665,000.00 |  | \$5,041,000.00 |  |  |  |  |  |
| 09 | State Aid (without offsetting appropriation) | 0.00\% | \$0.00 | \$608,112.00 | \$608,112.00 | \$608,112.00 |  |  |  |  |  |  |  |
| 08 | Uniform Construction Code Fees | 3.70\% | \$10,000.00 | \$270,000.00 | \$280,000.00 | \$280,000.00 |  |  |  |  |  |  |  |
|  | Special Revenue Items w/ Prior Written Consent |  |  |  |  |  |  |  |  |  |  |  |  |
| 11 | Shared Services Agreements | 0.91\%\|| | \$400.00 | \$43,750.00 | \$44,150.00 | \$44,150.00 |  |  |  |  |  |  |  |
| 08 | Additional Revenue Offset by Appropriations | \#DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |  |  |  |  |
| 10 | Public and Private Revenue | 1310.90\% | \$584,597.08 | \$44,595.07 | \$629,192.15 | \$629,192.15 |  |  |  |  |  |  |  |
| 08 | Other Special Items | 295.80\% | \$2,041,040.50 | \$690,000.00 | \$2,731,040.50 | \$1,127,340.00 |  | \$1,603,700.50 |  |  |  |  |  |
| 15 | Receipts from Delinquent Taxes | -0.36\% | (\$3,600.00) | \$999,600.00 | \$996,000.00 | \$996,000.00 |  |  |  |  |  |  |  |
|  | Amount to be raised by taxation |  |  |  |  |  |  |  |  |  |  |  |  |
| 07 | Local Tax for Municipal Purposes | 1.13\%\| | \$262,004.85 | \$23,184,407.40 | \$23,446,412.25 | \$23,446,412.25 |  |  |  |  |  |  |  |
| 07 | Minimum Library Tax | \#DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |  |  |  |  |
| 54 | Open Space Levy Tax | \#DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |  |  |  |  |
| 07 | Addition to Local District School Tax | 0.17\% | \$2,300.00 | \$1,372,300.00 | \$1,374,600.00 | \$1,374,600.00 |  |  |  |  |  |  |  |
| 08 | Deficit General Budget | \#DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  |  |  |  |  |  |
|  | Total | 26.01\% | \$8,22,594.36 | \$31,609,764.47 | \$39,832,358.83 | \$33,010,806.40 | \$0.00 | \$6,821,552.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |


| FCOA |  | $\frac{\text { Budgeted }}{}$ | Positions Part-Time | \% Difference Current v. Prior Year | $\begin{array}{\|c\|} \hline \text { \$ Difference } \\ \text { Current v. Prior } \\ \text { Year } \end{array}$ | Total Modified Appropriation for Service Type (Prior Year) | Total Appropriation for Service Type (Current Year) | $\begin{gathered} \hline \hline \text { General } \\ \text { Budget } \end{gathered}$ | Public\&Private Offsets | Open Space Budget | Utility | Utility | Utility | Utility | Utility | Utility |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 20 | General Government | 11.00 | 5.00 | 17.00\% | \$378,402.71 | \$2,226,343.84 | \$2,604,746.55 | \$2,598,795.52 | \$5,951.03 |  | 50.00 |  |  |  |  |  |
| 21 | Land-Use Administration |  | 2.00 | -24.66\% | (\$15,500.00) | \$62,850.00 | \$47,350.00 | \$47,350.00 |  |  | \$0.00 |  |  |  |  |  |
| 22 | Uniform Construction Code | 9.00 | 3.00 | -1.15\% | ( $97,707.78)$ | \$670,007.78 | \$662,300.00 | \$662,300.00 |  |  | \$0.00 |  |  |  |  |  |
| 23 | Insurance |  |  | -4.47\% | (\$133,289.00) | \$2,984,289.00 | \$2,851,000.00 | \$2,851,000.00 |  |  | \$0.00 |  |  |  |  |  |
| 25 | Public Safety | 95.00 | 13.00 | 1.28\% | \$127,478.22 | \$9,925,048.16 | \$10,052,526.38 | \$10,039,816.60 | \$12,709.78 |  | \$0.00 |  |  |  |  |  |
| 26 | Public Works | 41.00 | 5.00 | 131.66\% | \$4,445, 140.78 | \$3,376,184.66 | \$7,821,325.44 | \$2,997,063.89 | \$611,721.55 |  | \$4,212,540.00 |  |  |  |  |  |
| 27 | Health and Human Services |  |  | 0.00\% | \$0.00 | \$8,400.00 | \$8,400.00 | \$8,400.00 |  |  | 50.00 |  |  |  |  |  |
| 28 | Parks and Recreation | 3.00 | 104.00 | 3.25\% | \$34,414.82 | \$1,060,185.18 | \$1,094,600.00 | \$1,094,600.00 |  |  | \$0.00 |  |  |  |  |  |
| 29 | Education (including Library) |  |  | \#DIV0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  | \$0.00 |  |  |  |  |  |
| 30 | Unclasified |  |  | -45.45\% | (\$250,000.00) | \$550,000.00 | \$300,000.00 | \$300,000.00 |  |  | \$0.00 |  |  |  |  |  |
| 31 | Utilities and Bulk Purchases |  |  | -4.74\% | (\$45,000.00) | \$950,000.00 | \$905,000.00 | \$905,000.00 |  |  | \$0.00 |  |  |  |  |  |
| 32 | Landfill / Solid Waste Disposal |  |  | \#DIV0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  | \$0.00 |  |  |  |  |  |
| 35 | Contingency |  |  | 0.00\% | \$0.00 | \$5,000.00 | \$5,000.00 | \$5,000.00 |  |  | \$0.00 |  |  |  |  |  |
| 36 | Statuory Expenditures |  |  | 9.13\% | \$308,129.23 | \$3,376,184.66 | \$3,684,313.89 | \$3,591,063.89 |  |  | \$93,250.00 |  |  |  |  |  |
| 37 | Judgements |  |  | \#DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 |  |  | \$0.00 |  |  |  |  |  |
| 42 | Shared Services |  |  | 0.00\% | \$0.00 | \$44,150.00 | \$44,150.00 | \$44,150.00 |  |  | \$0.00 |  |  |  |  |  |
| 43 | Court and Public Defender | 3.00 | 1.00 | 7.88\% | \$18,571.00 | \$235,629.00 | \$254,200.00 | \$254,200.00 |  |  | \$0.00 |  |  |  |  |  |
| 44 | Capital |  |  | 403.21\% | \$403,213.00 | \$100,000.00 | \$503,213.00 | \$200,000.00 |  |  | \$303,213.00 |  |  |  |  |  |
| 45 | Debt |  |  | 86.32\% | \$2,136,120.75 | \$2,474,515.88 | \$4,610,636.63 | \$2,814,561.63 |  |  | \$1,796,075.00 |  |  |  |  |  |
| 46 | Deferred Charges |  |  | -94.60\% | (\$113,525.57) | \$120,000.00 | \$6,474.43 | \$0.00 |  |  | \$6,474.43 |  |  |  |  |  |
| 48 | Debt - Type 1 School District |  |  | 0.17\% | \$2,300.00 | \$1,372,300.00 | \$1,374,600.00 | \$1,374,600.00 |  |  | \$0.00 |  |  |  |  |  |
| 50 | Reserve for Uncollected Taxes |  |  | 0.69\% | \$15,612.14 | \$2,259,570.37 | \$2,275,182.51 | \$2,275,182.51 |  |  | \$0.00 |  |  |  |  |  |
| 55 | Surplus General Budget |  |  | \#DIV/0! | \$727,340.00 | \$0.00 | \$727,340.00 | \$317,340.00 |  |  | \$410,000.00 |  |  |  |  |  |
|  | Total | 162.00 | 133.00 | 25.26\% | \$8,031,700.30 | \$31,800,658.53 | \$39,832,358.83 | \$32,380,424.04 | \$630,382.36 | \$0.00 | \$6,821,552.43 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

Sheet UFB-3


ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| Property Tax Assessments - Taxable Properties (October 1, 2020 Value) |  |  |  |  | Property Tax Asse <br> 15A Public Schools <br> 15B Other Schools <br> 15C Public Property <br> 15D Church and Charities <br> 15E Cemeteries \& Graveyards <br> 15F Other Exempt | \\| Property Tax Assessments - Exempt Properties (October 1, 2020 Value) |  |  |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| 1 Vacant Land <br> 2 Residential <br> 3A/3B Farm <br> 4A Commercial <br> 4B Industrial <br> 4C Apartments <br> 5A/5B Railroad <br> 6A/6B Business Personal Property <br> Total |  | \# of Parcels | $\begin{array}{r} \hline \hline \text { Assessed Value } \\ \$ 33,616,900.00 \\ \hline \end{array}$ | \% of Total <br> $1.63 \%$ |  | \# of Parcels | Assessed Value | \% of Total |
|  |  | $\begin{array}{r} \hline 298 \\ \hline 6,336 \end{array}$ |  |  |  | 1 | \$30,277,900.00 | 27.88\% |
|  |  | \$1,940,341,300.00 | 93.93\% | 0 |  | \$0.00 | 0.00\% |
|  |  | 0 | \$0.00 | 0.00\% |  | 133 | \$35,513,700.00 | 32.70\% |
|  |  | 156 | \$74,163,800.00 | 3.59\% |  | 11 | \$24,827,860.00 | 22.86\% |
|  |  | 2 | \$1,428,400.00 | 0.07\% |  | 0 | \$0.00 | 0.00\% |
|  |  | 33 | \$16,156,000.00 | 0.78\% |  | 18 | \$17,991,800.00 | 16.57\% |
|  |  | 0 | \$0.00 | 0.00\% |  |  |  |  |
|  |  | 0 | \$0.00 | 0.00\% |  |  |  |  |
|  |  | 6,825 | \$2,065,706,400.00 | 100.00\% | Total | 163 | \$108,611,260.00 | 100.00\% |
|  | Average Ratio (\%), Assessed to True |  |  | 95.60\% |  |  |  |  |  |
|  | Equalized Valuation, Taxable Proper |  | \$2,160,780,753.14 |  | Percentage of Exempt vs. |  |  |  |
|  |  |  |  |  | Non-Exempt Properties | 5.26\% |  |  |
|  | Total \# of property tax appeals | n 2020 | County Tax Board | 30.00 |  |  |  |  |
|  |  |  | State Tax Court | 0.00 |  |  |  |  |
|  | Number of 2020 County Tax Board | ons appealed to |  | 5.00 |  |  |  |  |
|  | Number of pending property tax app | State Tax Cour |  | 18.00 |  |  |  |  |
|  | Amount paid out by municipality for | peals in 2020 |  | \$26,809.08 |  |  |  |  |
|  | Prior Budget Year's Pay | s in Lieu of Tax | OT) - 5 Year Exemption | /Abatements |  |  |  |  |
|  |  | $\begin{gathered} \text { \# of } \\ \text { Parcels } \\ \hline \end{gathered}$ | PILOT <br> Billing/Revenue | Assessed Value | Taxes if Billed in Full 2020 Total Tax Rate |  |  |  |
| G | Commercial/Industrial Exemption |  |  |  |  |  |  |  |
| I | Dwelling Exemption |  |  |  |  |  |  |  |
| J | Dwelling Abatement |  |  |  |  |  |  |  |
| K | New Dwelling/Conversion Exemption | 125 |  | \$48,232,000.00 |  |  |  |  |
| L | New Dwelling/Conversion Abatement |  |  |  |  |  |  |  |
| N | Multiple Dwelling Exemption |  |  |  |  |  |  |  |
| O | Multiple Dwelling Abatement |  |  |  |  |  |  |  |
|  | Total 5 Yr Exemptions/Abatements | 125 | 0.00 | 48,232,000.00 | 0.00 |  |  |  |
|  |  |  |  | Sheet UFB |  |  |  |  |



## USER FRIENDLY BUDGET SECTION

BUDGETED PERSONNEL COSTS

| Organization / Individuals Eligible for Benefit | \# of <br> Full-Time <br> Employees | $\begin{gathered} \text { \# of } \\ \text { Part-Time } \\ \text { Employees } \end{gathered}$ | Total <br> Personnel <br> Cost | Base Pay | Overtime <br> and other <br> Compensation | Pension <br> (Estimate) | Health Benefits <br> Net of Cost Share | Employment <br> Taxes and Other Benefits |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Governing Body |  | 3.00 | 37,341.58 | \$30,000.00 | \$0.00 | \$0.00 | \$0.00 | \$7,341.58 |
| Supervisory Staff (Department Heads \& Managers) | 11.00 | 1.00 | 1,707,373.46 | \$1,319,329.66 | \$21,522.71 | \$75,597.51 | \$205,776.74 | \$85,146.84 |
| Police Officers (Including Superior Officers) | 38.00 |  | 6,160,905.93 | \$3,945,198.17 | \$286,000.00 | \$1,081,350.00 | \$634,478.28 | \$213,879.48 |
| Fire Fighters (Including Superior Officers) | 45.00 |  | 6,980,497.72 | \$4,422,918.43 | \$250,000.00 | \$1,321,650.00 | \$737,366.65 | \$248,562.64 |
| All Other Union Employees not listed above | 54.00 | 3.00 | 5,048,196.62 | \$2,909,592.04 | \$279,875.00 | \$396,886.94 | \$1,080,327.89 | \$381,514.75 |
| All Other Non-Union Employees not listed above | 7.00 | 131.00 | 1,590,408.69 | \$616,000.00 | \$1,000.00 | \$44,098.55 | \$120,036.43 | \$809,273.71 |
| Totals | 155.00 | 138.00 | 21,524,724.00 | \$13,243,038.30 | \$838,397.71 | \$2,919,583.00 | \$2,777,985.99 | \$1,745,719.00 |

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

## Yes

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

|  | Current Year \# of Covered Members (Medical \& Rx) | Current Year <br> Annual Cost <br> Estimate per <br> Employee | Total Current Year Cost | Prior Year \# of Covered Members (Medical \& Rx) | Prior Year Annual Cost per Employee (Average) | $\begin{gathered} \text { Total Prior Year } \\ \text { Cost } \end{gathered}$ |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Active Employees - Health Benefits - Annual Cost |  |  |  |  |  |  |
| Single Coverage | 40.00 | \$11,743.92 | \$469,756.80 | 38.00 | \$11,865.48 | \$450,888.24 |
| Parent \& Child | 10.00 | \$21,021.60 | \$210,216.00 | 14.00 | \$21,231.60 | \$297,242.40 |
| Employee \& Spouse (or Partner) | 28.00 | \$23,487.84 | \$657,659.52 | 27.00 | \$23,722.32 | \$640,502.64 |
| Family | 47.00 | \$32,765.52 | \$1,539,979.44 | 48.00 | \$33,092.76 | \$1,588,452.48 |
| Employee Cost Sharing Contribution (enter as negative - ) |  |  | (\$676,313.37) |  |  | (\$657,238.00) |
| Subtotal | 125.00 |  | \$2,201,298.39 | 127.00 |  | \$2,319,847.76 |
| 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 | 125.00 |  | \$2,201,298.39 | 127.00 |  | \$2,319,847.76 |

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 |

Sheet UFB-8

# USER FRIENDLY BUDGET SECTION 

 ACCUMULATED ABSENCE LIABILITY| (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 |
| Public Works Superintendent | 56.75 | \$32,740.39 | No | Yes | No |
| Municipal Clerk | 34.50 | \$10,880.78 | No | No | No |
| Fire Chief | 167.50 | \$103,719.12 | No | No | Yes |
| Tax Collector | 243.50 | \$76,421.60 | No | Yes | No |
| Police Chief | 237.88 | \$171,939.00 | No | No | Yes |
| Building Code Official | 185.50 | \$79,990.72 | No | Yes | No |
| Network Administrator | 195.00 | \$72,421.60 | No | Yes | No |
| Chief Financial Officer | 28.75 | \$12,916.75 | No | No | Yes |
| Tax Assessor | 52.50 | \$15,750.00 | No | Yes | No |
| Emergency Management Coordinator | 143.00 | \$34,254.99 | No | No | Yes |
| Management Specialist | 0.00 | \$0.00 | No | Yes | No |
| Business Administrator | 0.00 | \$0.00 | No | Yes | No |
| Firemen's Mutual Benevolent Association | 2683.50 | \$693,227.06 | Yes | No | No |
| Police Benevolent Association | 2538.37 | \$560,833.33 | Yes | No | No |
| Teamsters Local Union 929 (Public Works) | 3388.00 | \$233,030.15 | Yes | No | No |
| Non-Union, Non-Management Employees | 750.60 | \$62,659.79 | No | Yes | No |
| International Brotherhood of Teamsters (Dispatch) | 614.50 | \$28,065.18 | Yes | No | No |
| Teamsters Local Union 929 (Clerical) | 1988.00 | \$86,591.85 | Yes | No | No |
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|  |  |  |  |  |  |
| Totals | 13307.85 | \$2,275,442.31 |  |  |  |
|  |  |  |  |  |  |
| Total Funds Reserved as of end of 2020 |  | \$2,445.95 |  |  |  |
| Total Funds Appropriated in 2021 |  | \$575,000.00 |  |  |  |
| UFB-9 Accumulated Absence Liability |  |  |  |  |  |

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


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 |
| :---: | :---: | :---: | :---: | :---: | :---: | :---: |
| Providing | Borough of Longport | Construction Office |  | 1/1/2021 | 12/31/2021 | \$44,150.00 |
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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

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