

# State of New Jersey Local Government Services

Year:	2018	Municipal User	Friendly B	udget	
MUNICIPALITY:	1512 Lacey Township - C	ounty of Ocean	·	<b>▼</b> Adopted	<b>X</b>
Municode:	1512		Filename:	1512_fba_2018.xlsm	
	Website:	laceytownship.org	·	· · · · · · · · · · · · · · · · · · ·	
	Phone Number:		609-693-1100		
	Mailing Address:		818 Lacey Road		19.1
Email the UFB if no	t using Outlook	Municipality:	Forked River	State: NJ Zip: 08731	2 E
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Nicholas		Juliano	12/31/2018	njuliano@laceytownship.org	Ç.
	Chief Administr	ative Officer			
Veronica 👯		Laureigh		lacey.admin@laceytownship.org	7. kg
	Chief Financial			· · · · · · · · · · · · · · · · · · ·	
Linda		Picaro-Covello		lcovello@laceytownship.org	
	Municipal Clerk		•		
Veronica 🧽		Laureigh		laceyclerk@laceytownship.org	. :
	Registered Mun	icipal Accountant			
Rodney		Haines		rhaines@hfacpas.com	- 194 - 1194
	Governing Body	/ Members	•		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Timothy		McDonald	12/31/2018	tmcdonald@jaceytownship.org	
Gary		Quinn	12/31/2018	gquinn@laceytownship.org	, C 21
Steven		Kennis	12/31/2019	skennis@laceytownship.org	
Peter 💮 💮		Curatolo	12/31/2019	pcuratolo@laceytownship.org	
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## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levving proper			Current Year 2018 B	<del></del>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	<u>Tax Levy</u>
<b>X</b>	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.357	\$13,614,000.00	17.46%	\$987.82	Municipal Purpose Tax	ACTUAL	\$14,394,000.0
Municipal Library	<u></u> .		0.00%_	\$0.00	Municipal Library		
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
ocal School District	1.279	\$48,815,343.00	62.59%	\$3,538.99	Local School District	ESTIMATED	\$49,450,000.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.345	\$13,177,035.50	16.90%	\$954.62	County Purposes	ESTIMATED	\$13,216,750.0
County Library	0.037	\$1,419,108.23	1.82%	\$102.38	County Library	ESTIMATED	\$1,420,000.0
County Board of Health	0.014	\$514,216.79	0.66%	\$38.74	County Board of Health	ESTIMATED	\$514,250.0
County Open Space	0.011	\$448,867.77	0.58%	\$30.44	County Open Space	ESTIMATED	\$449,000.0
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		· · · · · · · · · · · · · · · · · · ·
		· · · · · · · · · · · · · · · · · · ·	, <del></del>				
Total (Calendar Year 2017 Budget)	2.043	\$77,988,571.29	100.00%	\$5,652.98	Total ESTIMATED amount to be raised by t	axes	\$79,444,000.0
	sto)	·			Revenue Anticipated, Excluding Tax Levy	<del>-</del>	
•	,	\$276,700.00			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy		30,573,650.00 \$65,050,000.00
· ·	ssessment =		ı. •		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT		30,573,650.00 \$65,050,000.00 \$78,365,650.00
· ·	ssessment =	\$276,700.00 ear to Current Year C	<u>'omparison</u>		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0
(To be used to calculate the current year tax ra Current Year Average Residential As:	essessment = Prior Ye	ear to Current Year C	. <del></del>		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT		17,258,000.00 30,573,650.00 \$65,050,000.00 \$78,365,650.00 \$1,078,350.00 \$79,444,000.00
· ·	essessment = Prior Ye		. <del></del>		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0
· ·	Prior Ye  Comparison Prior Year	ear to Current Year C - Municipal Purposes Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0
	Comparison Prior Year 0.357	ear to Current Year C - Municipal Purposes Current Year	Tax Rate % Change (+/-) 4.48%		Budget Appropriations, before Reserve for U Total 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		30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0
· ·	Comparison  Prior Year  0.357  Comparison	- Municipal Purposes Current Year 0.373 - Municipal Purposes	Tax Rate % Change (+/-) 4.48%  Tax Levy	\$ Change (+/-)	Budget Appropriations, before Reserve for U Total 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		30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0
· ·	Comparison Prior Year 0.357  Comparison Prior Year Comparison Prior Year	- Municipal Purposes Current Year 0.373 - Municipal Purposes Current Year	Tax Rate % Change (+/-) 4.48%  Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for U Total 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	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0
· ·	Comparison  Prior Year  0.357  Comparison	- Municipal Purposes Current Year 0.373 - Municipal Purposes	Tax Rate % Change (+/-) 4.48%  Tax Levy	\$ Change (+/-) \$780,000.00	Budget Appropriations, before Reserve for U Total 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 Year	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0
Current Year Average Residential As	Comparison Prior Year 0.357  Comparison Prior Year 0.357  Comparison Prior Year C \$13,614,000.00	- Municipal Purposes Current Year 0.373 - Municipal Purposes Current Year 9 \$14,394,000.00	Tax Rate % Change (+/-) 4.48%  Tax Levy % Change (+/-) 5.73%	\$780,000.00	Budget Appropriations, before Reserve for U Total 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 Total Tax Revenue, Collections CY 2017	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0 98.64
Current Year Average Residential As	Comparison Prior Year 0.357  Comparison Prior Year 0.357  Comparison Prior Year S13,614,000.00  Comparison - Impact	- Municipal Purposes Current Year 0.373 - Municipal Purposes Current Year 9 \$14,394,000.00  on Avg. Residential Table	Tax Rate % Change (+/-) 4.48%  Tax Levy % Change (+/-) 5.73%  ax Payment (Muni	\$780,000.00  cipal Purposes Onl	Budget Appropriations, before Reserve for UTotal 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 You Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0 98.64 77,796,380. 78,392,007.
Current Year Average Residential As	Prior Year  Comparison Prior Year  0.357  Comparison Prior Year  \$13,614,000.00  Comparison - Impact Prior Year Comparison - Comparison	- Municipal Purposes Current Year 0.373  - Municipal Purposes current Year 9 \$14,394,000.00  on Avg. Residential Talurent Year 9	Tax Rate % Change (+/-) 4.48%  Tax Levy % Change (+/-) 5.73%  ax Payment (Muni % Change (+/-)	\$780,000.00  cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for U Total 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 Total Tax Revenue, Collections CY 2017	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0
Current Year Average Residential As	Comparison Prior Year 0.357  Comparison Prior Year 0.357  Comparison Prior Year S13,614,000.00  Comparison - Impact	- Municipal Purposes Current Year 0.373 - Municipal Purposes Current Year 9 \$14,394,000.00  on Avg. Residential Table	Tax Rate % Change (+/-) 4.48%  Tax Levy % Change (+/-) 5.73%  ax Payment (Muni	\$780,000.00  cipal Purposes Onl	Budget Appropriations, before Reserve for UTotal 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 YeTotal Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017 % of Taxes Collected, CY 2017	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0 98.64 77,796,380.1 78,392,007.2
Current Year Average Residential As	Prior Year  Comparison Prior Year  0.357  Comparison Prior Year  \$13,614,000.00  Comparison - Impact Prior Year Comparison - Comparison	- Municipal Purposes Current Year 0.373  - Municipal Purposes current Year 9 \$14,394,000.00  on Avg. Residential Talurent Year 9	Tax Rate % Change (+/-) 4.48%  Tax Levy % Change (+/-) 5.73%  ax Payment (Muni % Change (+/-)	\$780,000.00  cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for UTotal 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 You Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	= en	30,573,650.0 \$65,050,000.0 \$78,365,650.0 \$1,078,350.0 \$79,444,000.0 98.64 77,796,380. 78,392,007.

### 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	N/A Utility	N/A Utility	N/A Utility	N/A Utility	Utility
-	Surplus	4.83%	\$175,000.00	\$3,620,000.00	\$3,795,000.00	\$3,795,000.00							
08	Local Revenue	-12.63%	(\$107,424.77)	\$850,681,41	\$743,256.64	\$743,256.64							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$11,273,840.00	\$11,273,840.00	\$11,273,840.00							
08	Uniform Construction Code Fees	-12.97%	(\$79,543.00)	\$613,118.00	\$533,575.00	\$533,575.00							
	Special Revenue Items w/ Prior Written Consent												
	Shared Services Agreements	232.84%	\$125,167.14	\$53,757.86	\$178,925.00	\$178,925.00					<del></del>		
	Additional Revenue Offset by Appropriations	N/A	\$0.00		\$0.00								
10	Public and Private Revenue	-49.55%	(\$131,002.96)	\$264,406,32	\$133,403.36	\$133,403.36							
08	Other Special Items	46.49%	\$46,020.00	\$98,980.00	\$145,000.00	\$145,000.00							
15	Receipts from Delinquent Taxes	-24.64%	(\$148,743.94)	\$603,743.94	\$455,000.00	\$455,000.00							
	Amount to be raised by taxation				, , , , , , , , , , , , , , , , , , , ,	,							
07	Local Tax for Municipal Purposes	-0.34%	(\$49,069.27)	\$14,443,069.27	\$14,394,000.00	\$14,394,000.00							
07	Minimum Library Tax	N/A	\$0.00	***	\$0.00								
54	Open Space Levy Tax	N/A	\$0.00	***	\$0.00								
07	Addition to Local District School Tax	N/A	\$0.00		\$0.00								
. 08	Deficit General Budget	N/A	\$0.00		\$0.00								
	Total	-0.53%	(\$169,596.80)	\$31,821,596.80	\$31,652,000.00	\$31,652,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00

Sheet UFB-2

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

FCOA		Budgeted Full-Time	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	N/A Utility	N/A Utility	N/A Utility	N/A Utility	Utility
20	General Government			3.64%	\$78,471.00	\$2,154,155.00	\$2,232,626.00	\$2,232,626.00								
21	Land-Use Administration			N/A	\$0.00		\$0.00									
22	Uniform Construction Code			15.97%	\$85,175.00	\$533,250.00	\$618.425.00	\$618,425.00								
23	Insurance			-1.37%	(\$74,000.00)	\$5,411,000.00	\$5,337,000.00	\$5,337,000.00								
25	Public Safety			3.85%	\$280,800.90	\$7,286,667,46	\$7,567,468.36	\$7,466,730.00	\$100,738.36							
26	Public Works			-0.62%	(\$35,348,19)	\$5,725,698,19	\$5,690,350.00	\$5.690,350.00								
27	Health and Human Services			-1.82%	(\$1,950.00)	\$106,900.00	\$104,950.00	\$104,950.00								
28	Parks and Recreation			7.35%	\$33,675.00	\$457,918.65	\$491,593.65	\$450,200.00	\$41,393,65							
_29	Education (including Library)			N/A	\$0.00		\$0.00	***								
30	Unclassified			-8.58%	(\$42,922.13)	\$500,358.56	\$457,436,43	\$450,200.00	\$7,236,43							
31	Utilities and Bulk Purchases			2.29%	\$51,500.00	\$2,245.300.00	\$2,296,800,00	\$2,296,800.00		-17						
32	Landfill Solid Waste Disposal	-		N/A	\$0.00	_	\$0.00									
35	Contingency			N/A	\$0.00		\$0.00									
36	Statutory Expenditures			9.29%	\$250,400.00	\$2,693,950.00	\$2,944,350.00	\$2,944,350,00								
37	Judgements			N/A	\$0.00		\$0.00									
42	Shared Services			N/A	\$0.00		\$0.00									
43	Court and Public Defender			1.49%	\$8,289,33	\$556,995,67	\$565,285.00	\$565,285.00								
44	Capital			145.52%	\$211,000.00	\$145,000.00	\$356,000.00	\$356,000,00								
45	Debt			4,99%	\$84,305.00	\$1,688.470,00	\$1,772,775.00	\$1,772,775.00		· · · · · · · · · · · · · · · · · · ·						
46	Deferred Charges	***************************************		92.49%	\$66,590,56	\$72,000.00	\$138,590,56	\$138,590.56								
48	Debt - Type 1 School District			N/A	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-2.42%	(\$26,706,70)	\$1,105,056,70	\$1.078,350.00	\$1,078,350.00								
55	Surplus General Budget			N/A	\$0.00		\$0.00				<u></u> 1					
	Total	0.00	0.00	3.16%	\$969,279,77	\$30,682,720,23	\$31,652,000.00	\$31,502,631,56	\$149,368,44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	STRUCTURAL	SCE GHI III	III II CAO
Revenues at Rick future & care appropriation future & car Appropriation fuceases structural Imbahance Offsets	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
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ASSE	SSED PROPERT	ΓY VALUATIONS	- EXEMPT PR	OPERTY - PROPERTY T	TAX APPEAL I	DATA	
Property Tax Asses	ssments - Taxable Prope	rties (October 1, 2017 Valu	<u>16)</u>			erties (October 1, 2017 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
I Vacant Land	3,364	\$103,385,900.00	2.68%	15A Public Schools	45	\$22,463,800.00	9.829
2 Residential	11,696	\$3,234,796,950.00	83.93%	15B Other Schools	0	\$0.00	0.009
3A/3B Farm	28	\$4,993,600.00	0.13%	15C Public Property	2,464	\$126,589,000.00	55.359
4A Commercial	310	\$315,846,455.00	8.20%	15D Church and Charities	31	\$15,088,000.00	6.609
4B Industrial	47	\$190,235,400.00	4.94%	15E Cemeteries & Graveyards	1	\$997,000.00	0.44
4C Apartments	1	\$4,759,000.00	0.12%	15F Other Exempt	311	\$63,587,800.00	27.809
5A/5B Railroad			0.00%	'		,	
6A/6B Business Personal Property			0.00%				
Total	15,446	\$3,854,017,305.00	100.00%	Total	2,852	\$228,725,600.00	100.00
Average Ratio (%), Assessed to True		101.55%		1			
Equalized Valuation, Taxable Proper	rties	\$3,795,191,831.61		Percentage of Exempt vs.			
<u> </u>	-			Non-Exempt Properties	5.93%		
Total # of property tax appeals	filed in 2017	County Tax Board	245.00	Ton Exempt Properties	3.7570		
	<u></u>	State Tax Court	15.00				
Number of 2017 County Tax Board	decisions appealed to Tax						
Number of pending property tax app			65.00				
Amount paid out by municipality for	tax appeals in 2017		\$25,066.48				
Prior Budget Year's Pay	ments in Lieu of Tax (P	ILOT) - 5 Year Exemption	ıs/Abatements		•		
	# 01 Parcels	PILOT	A. 1573	Taxes if Billed in Full			
G Commercial/Industrial Exemption	T alceis	Billing/Revenue	Assessed Value	2017 Total Tax Rate			
I Dwelling Exemption	<del></del>						

	Prior Budget Year's Paym	ents in Lieu of Tax (P	<u> (ILOT)</u> - 5 Year Exemptio	ons/Abatements	
		# of	PILOT	<u></u> .	Taxes if Billed in Full
l	_	Parcels	Billing/Revenue	Assessed Value	2017 Total Tax Rate
G	Commercial/Industrial Exemption				· · · · · · · · · · · · · · · · · · ·
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption	· · · · · · · · · · · · · · · · · · ·			
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement	-			
<u> </u>	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

Sheet UFB-5

### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

					<del></del> -			_	1.ong term	Tax Exemptions									
Prior Budget Ye	ar's Payments in Lie	eu <u>of Ta</u> x (PILOT)	- Long Term Tax !	Exemptions	Prior Budget Year's Payments in Lieu of Tax (PH.OT) - Long Term Tax Exemptions				Prior Budget Ye	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tay (PHLOT) - Long Term Tay Exemptions					
Project Name		Ptl.OT Billing	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 Bulled In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	Pf[.QT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Ra
Heritage Villagen Scaluceze LLC	Aff. Housing	(K),(K)(1,001,002	\$18,330,000.00	\$374,481,90															
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otal Long Term Exemptions -	Column Total	90.000 00	18,330,000,00	17441100	Tabalif and Table T									• • • • • • • • • • • • • • • • • • • •		• • • • • • • • • • • • • • • • • • • •		`	
ark "X" If Grand Total	Y	5:7,0(8),(8)	10,3,50,11,00,00	374,481.90	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$60 (K)	Total Long Term Exemption	s - Column Total	\$0,00	\$0.00		Total Long Term Exemptio		\$0.00		
COLK A A SHARU FURT	J <u> </u>					<u>.</u>	<u> </u>		•••						Total Long Term Exempt	ions - GRAND TOTAL	\$90,000.00	\$18,330.000.00	\$374,481.9

Sheet UFB-6

Sheet UFB-6C

#### **BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit		# of Part-Time Employees	į l	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Not of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	5.00	56,195.00	\$51,000.00	\$0.00	\$1,295.00	\$0.00	\$3,900.00
Supervisory Staff (Department Heads & Managers)	20.00	1.00	2,158,228.00	\$1,657,182.00	\$85,000.00	\$213,942.00	\$68,827.00	\$133,277.00
Police Officers (Including Superior Officers)	44.00	8.00	8,007,931.00	\$5,540,000.00	\$371,600.00	\$1,387,744.00	\$256,350.00	\$452,237.00
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	65.00	5.00	5,462,992.50	\$4,165,000.00	\$219,100.00	\$537,701.50	\$205,806.00	\$335,385.00
All Other Non-Union Employees not listed above	0.00	79.00	466,302.00	\$430,765.00	\$2,400.00	\$0.00	\$0.00	\$33,137.00
Totals	129.00	98.00	16,151,648.50	\$11,843,947.00	\$678,100.00	\$2,140,682.50	\$530,983.00	\$957,936.00

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

Yes

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

### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	
Active Employees - Health Benefits - Annual Cost				, , ,	. 87	
Single Coverage	24.00	\$11,628.00	\$279,072.00	25.00	\$12,200.00	\$305,000.00
Parent & Child	7.00	\$21,232.00	\$148,624.00	8.00	\$21,237.50	\$169,900.00
Employee & Spouse (or Partner)	20.00	\$23,632.00	\$472,640.00	21.00	\$26,190.00	\$549,990.00
Family	50.00	\$32,670.00	\$1,633,500.00	44.00	\$32,386.00	\$1,424,984.00
Employee Cost Sharing Contribution (enter as negative - )			(\$531,000.00)			(\$420,000.00)
Subtotal	101.00		\$2,002,836.00	98.00		\$2,029,874.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)	· ·					
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	30	\$7,969.12	\$239,073.60	31	\$7,485.00	\$232,035.00
Parent & Child	2	\$16,442.34	\$32,884.68	2	\$30,000.00	\$60,000.00
Employee & Spouse (or Partner)	37	\$17,913.05	\$662,782.85	35	\$20,285.00	\$709,975.00
Family	14	\$36,047.26	\$504,661.64	16		\$624,992.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	83.00		\$1,439,402.77	84.00		\$1,627,002.00
GRAND TOTAL	184.00		\$3,442,238.77	182.00		\$3,656,876.00

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	
Director of Public Works	23.00	· · · · · · · · · · · · · · · · · · ·	Agreement	Ordinance	Agreement	
Code Enforcement Officer	132.00			X		
Business Administrator/Municipal Clerk	140.00			X		
Court Clerk						
Tax Collector	84.00			X	·	
Chief of Police	32.00			X		
Director of Community Development	61.00			X		
Recreation Director	18.00			Х		
	48.00	***************************************		X		
Tax Assessor	48.00	1		X		
Chief Financial Officer	51.00			Х		
Zoning Officer	29.00	+-1		Х		
Supervisory	480.00			Х		
Lacey PBA Local 238	2487.00			i		
Teamsters Loca 97	1747.00	\$365,993.00	Х			
Communications Workers of America	1600.00	\$150,993.00	Х			
United Workers Union (Dispatchers)	269.00	\$23,225.00	Х			
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Tota	ls 7249.00	\$1,424,974.00				
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Total Funds Reserve	d as of end of 2017	\$50,000.00				

\$435,000.00

Total Funds Appropriated 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	\$28,095,000.00	\$28,095,000.00	\$0.00	Utility Fund - Principal	· · · ·	1		
Regional School Debt		320,000,00		Utility Fund - Interest				
	n=-1:		¥0.00	Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest	\$66,675.00			
Water			\$0.00	1	\$1,335,000.00		\$800,000.00	\$7,200,000.00
N/A			\$0.00	11 · ·	\$244,585.00	<u> </u>	\$171,000.00	\$746,000.00
N/A			\$0.00	Loans & Other Debt - Principal	\$50,405.00		\$52,452.00	\$522,141.00
N/A			\$0.00	11	\$13,278.00	<del>                                     </del>	\$11,231.00	\$51,001.00
N/A			\$0.00			<u></u>	V	
0			\$0.00	Total	\$1,709,943.00	\$1,032,932.00	\$1,034,683.00	\$8,519,142.00
Municipal Purposes			- · · ·					· · ·
Debt Authorized	\$2,763,771.25		\$2,763,771.25	Total Principal	\$1,385,405.00	\$826,418.00	\$852,452.00	\$7,722,141.00
Notes Outstanding	\$3,333,625.00			Total Interest	\$324,538.00	†	\$182,231.00	\$797,001.00
Bonds Outstanding	\$10,110,000.00	\$56,474.63		% of Total Current Year Budget	5.40%	<del> </del>	***************************************	
Loans and Other Debt	\$676,415.87		\$676,415.87			4		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$44,978,812.12	\$28,151,474.63	\$16,827,337.49	Total Guarantees - Governmental			1, 1,000	·
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	27,644			Total Other		i		
				***************************************				<u></u>
Per Capita Gross Debt	\$1,627.07			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$608.72			Rating	N/A	AA+	N/A	
_				Year of Last Rating	N/A	2017	N/A	
3 Yr. Average Property Valuation	_	\$3,777,463,041.67			<u></u>	1	,	
				Mark "X" if Municipality has no	o bond rating			
Net Debt as % of 3 Year Avg Property	Valuation	0.45%		A STATE OF THE STA		<u> </u>		
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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
Providing	Borough of Harvey Cedars	IT Network/Administration	Computer Hardware/Software Maint	1/30/2014	1/30/2019	\$50.00 per hour
		Solid Waste/Recycling				, , , , , , , , , , , , , , , , , , ,
Providing	Lacey Twp Board of Education	Collection		1/1/2016	12/31/2020	\$90,000.00
Providing	Lacey Twp Board of Education	Crossing Guard		9/14/2017	6/30/2022	\$12,000.00
	Lacey Twp Board of Education	Special Resource Officer		6/8/2017	6/30/2020	\$75,000.00
				0,0,2017	0/30/2020	Ψ,5,000.00
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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

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#### **USER FRIENDLY BUDGET SECTION - Notes**

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