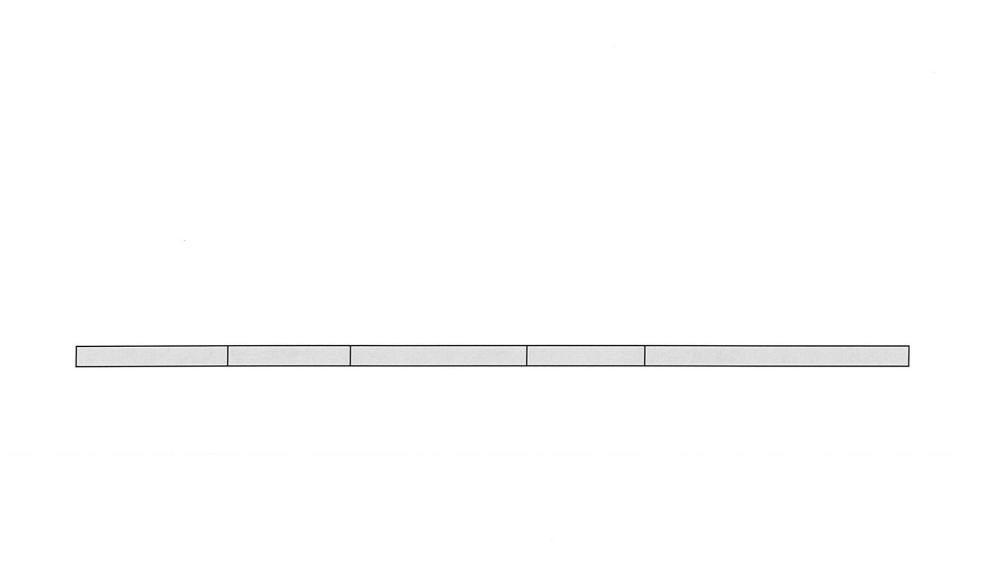


State of New Jersey Local Government Services

Year	r: 2019	Municip	al User	Friendly I	Budget				
MUNICIPALIT	1513 Lakehurst Borough	- County of Ocean			-			Adopted	-
Municod		1		Filename	: 1513_fba	201	9.xls	m	
		www.lakehurst	tnj.org						
	Phone Number:		, ,	732-657-4141					
	Mailing Address:			5 Union Avenue					
	=								
Email the UFB if	not using Outlook	1	Municipality:	Lakehurst	State:	NJ	Zip:	08733	
	Mayor	•					· ·		
First Name	Middle Name	Last Name		Term Expires	Business En	nail			
Harry		Robbins		12/31/2019	lakehurstmayor	robbins	@gmail	.com	
	Chief Administr	ative Officer	į.						
Stephen	F.	Childers			lakehurstchilder	s@gma	il.com		
	Chief Financial	Officer							
William	E	Antonides Jr			lakehurstfinance	e@gmai	l.com		
	Municipal Clerk						<u> </u>		
Maryanne		Capasso			lakehurstclerk@	gmail.c	om		
	Registered Mun	icipal Accou	ıntant						
Edward	J	Simone			ejscparma@gma	ail.com			
	Governing Body	y Members							
First Name	Middle Name	Last Name		Term Expires	Business En	nail			
Robin		Busch	es lestrals	12/31/2018	lakehurstcounci	lbusch@	gmail.c	om	
James		Davis		12/31/2018	lakehurstcounci	ldavis@	gmail.co	om	
Patricia		Hodges		12/31/2020	lakehurstcounci	hodges	@gmail	.com	
Gary		Lowe		12/31/2018	lakehurstcounci	llowe@	gmail.co	om	
Robert		McCarthy		12/31/2020	lakehurstcounci	mccart	hy@gma	ail.com	
Steven		Oglesby		12/31/2019	lakehurstcounci	loglesgb	y@gma	ail.com	
							ni di biba		
					THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IN COLUMN				



USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying prope			Current Year		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.760	\$2,502,064.65		\$0.00	Municipal Purpose Tax	ACTUAL	\$2,544,850.
Municipal Library			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)		
Local School District	0.894	\$1,270,580.00	28.71%	\$0.00	Local School District	ESTIMATED	\$1,320,000
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.389	\$552,048.98		\$0.00	County Purposes	ESTIMATED	\$605,000.
County Library	0.043	\$60,234.22		\$0.00	County Library	ESTIMATED	\$65,000
County Board of Health	0.015	\$21,750.36		\$0.00	County Board of Health	ESTIMATED	\$22,000
County Open Space	0.013	\$19,086.33	0.43%	\$0.00	County Open Space	ESTIMATED	\$20,000
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	3.114	\$4,425,764.54	100.00%	\$0.00	Total ESTIMATED amount to be rais	sed by taxes	\$4,576,850.
Fotal Taxable Valuation as of To be used to calculate the current year tax ra	October 1, 2018	\$142,965,689.00	ı		Revenue Anticipated, Excluding Tax	· -	1,675,896.2
•	•	0150 107 00			Budget Appropriations, before Reserv	ve for Uncollected Taxes	
Current Year Average Residential As	•	\$159,186.00	:		Total Non-Municipal Tax Levy		\$2,032,000.
•	sessment =		: Composicon		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo	re RUT	\$2,032,000.0 \$4,416,660.0
•	sessment =	\$159,186.00 Tear to Current Year	: Comparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT)	re RUT	\$2,032,000.6 \$4,416,660.6 \$160,189.
•	sessment = Prior Y	ear to Current Year			Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo	re RUT	\$2,032,000.0 \$4,416,660.0 \$160,189.1
•	sessment = Prior Y				Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT)	ore RUT)	\$2,032,000. \$4,416,660. \$160,189. \$4,576,850.
•	Prior Y Comparison Prior Year	ear to Current Year - Municipal Purpose Current Year	es Tax Rate % Change (+/-)		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	te RUT	\$2,032,000.0 \$4,416,660.0 \$160,189.0 \$4,576,850.0
•	Prior Y Comparison Prior Year 1.760	ear to Current Year - Municipal Purpose Current Year	es Tax Rate % Change (+/-) 1.14%		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate	te RUT	\$2,032,000.0 \$4,416,660.0 \$160,189.0 \$4,576,850.4
•	Prior Y Comparison Prior Year 1.760 Comparison Prior Year	rear to Current Year 1 - Municipal Purpose Current Year 1.780 1 - Municipal Purpose Current Year	es Tax Rate % Change (+/-) 1.14% es Tax Levy % Change (+/-)	\$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculat If % used exceeds the actual collection reference the statutory exception used	te RUT n % then	\$2,032,000. \$4,416,660. \$160,189. \$4,576,850.
•	Prior Y Comparison Prior Year 1.760 Comparison	ear to Current Year - Municipal Purpose Current Year 1.780 - Municipal Purpose	es Tax Rate % Change (+/-) 1.14% es Tax Levy	\$ Change (+/-) \$42,785.76	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculat If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of P	re RUT te RUT n % then Prior Year	\$2,032,000.0 \$4,416,660.0 \$160,189.0 \$4,576,850.4
•	Prior Y Comparison Prior Year 1.760 Comparison Prior Year \$2,502,064.65	ear to Current Year 1 - Municipal Purpose Current Year 1.780 1 - Municipal Purpose Current Year \$2,544,850.41	es Tax Rate % Change (+/-) 1.14% es Tax Levy % Change (+/-) 1.71%	\$42,785.76	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculat If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of P Total Tax Revenue, Collections CY 2	re RUT te RUT n % then Prior Year	4,060,556.8 \$2,032,000.0 \$4,416,660.6 \$160,189.7 \$4,576,850.4 96.50
•	Prior Y Comparison Prior Year 1.760 Comparison Prior Year \$2,502,064.65	ear to Current Year 1 - Municipal Purpose Current Year 1.780 1 - Municipal Purpose Current Year \$2,544,850.41	es Tax Rate % Change (+/-) 1.14% es Tax Levy % Change (+/-) 1.71%	\$42,785.76	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculat If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of P Total Tax Revenue, Collections CY 2 Total Tax Levy, CY 2018	re RUT te RUT n % then Prior Year	\$2,032,000.0 \$4,416,660.0 \$160,189.0 \$4,576,850.0 96.50
•	Prior Y Comparison Prior Year 1.760 Comparison Prior Year \$2,502,064.65	ear to Current Year 1 - Municipal Purpose Current Year 1.780 1 - Municipal Purpose Current Year \$2,544,850.41	es Tax Rate % Change (+/-) 1.14% es Tax Levy % Change (+/-) 1.71% Tax Payment (Mun	\$42,785.76	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculat If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of P Total Tax Revenue, Collections CY 2	re RUT te RUT n % then Prior Year	\$2,032,000. \$4,416,660. \$160,189. \$4,576,850. 96.5 4,354,476 4,466,774
•	Prior Y Comparison Prior Year 1.760 Comparison Prior Year \$2,502,064.65	ear to Current Year 1 - Municipal Purpose Current Year 1.780 1 - Municipal Purpose Current Year \$2,544,850.41	es Tax Rate % Change (+/-) 1.14% es Tax Levy % Change (+/-) 1.71% Tax Payment (Mun	\$42,785.76	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befo Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculat If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of P Total Tax Revenue, Collections CY 2 Total Tax Levy, CY 2018	re RUT te RUT n % then Prior Year	\$2,032,000.0 \$4,416,660.0 \$160,189.0 \$4,576,850.0 96.50

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water-Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	6.51%	\$60,500.00	\$930,000.00	\$990,500.00	\$760,500.00		\$230,000.00					
	Local Revenue	-15.68%	(\$220,635.19)	\$1,407,550.19	\$1,186,915.00	\$247,000.00		\$939,915.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$295,439.00	\$295,439.00	\$295,439.00							
08	Uniform Construction Code Fees	-70.73%	(\$2,417.00)	\$3,417.00	\$1,000.00	\$1,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	100.00%	\$20,000.00	\$20,000.00	\$40,000.00	\$40,000.00		·		* .			
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$160,000.00	\$160,000.00	\$160,000.00							
10	Public and Private Revenue	-96.82%	(\$228,730.48)	\$236,237.70	\$7,507.22	\$7,507.22							
08	Other Special Items	-71.01%	(\$219,101.09)	\$308,551.09	\$89,450.00	\$89,450.00							
15	Receipts from Delinquent Taxes	-41.35%	(\$52,882.56)	\$127,882.56	\$75,000.00	\$75,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1.47%	(\$37,884.79)	\$2,582,735.20	\$2,544,850.41	\$2,544,850.41							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-11.22%	(\$681,151.11)	\$6,071,812.74	\$5,390,661.63	\$4,220,746.63	\$0.00	\$1,169,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet III	D 1						<u></u>		

Sheet UFB-2

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

USER	FRIENDLY BUDGET SEC			IATIONS SU	VIVIANI (ALL	OFERATING F	נפעווט									
FCOA			Positions Part-Time	% Difference Current v. Prior Year	S 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-Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	4.00	10.00	-20.10%	(\$114,591.00)	\$570,191.00	\$455,600.00	\$425,600.00			\$30,000.00					
21	Land-Use Administration		1.00	-5.96%		\$6,380.00	\$6,000.00	\$6,000.00								
22	Uniform Construction Code		2.00	37.36%	\$3,400.00	\$9,100.00	\$12,500.00	\$12,500.00								
23	Insurance			1.40%	\$9,874.00	\$705,500.00	\$715,374.00	\$715,374.00								
25	Public Safety	12.00	14.00	6.95%	\$73,438.09	\$1,057,021.90	\$1,130,459.99	\$1,129,050.00	\$1,409.99							
26	Public Works	11.00		153.94%		\$386,194.80	\$980,697.23	\$414,600.00	\$6,097.23		\$560,000.00					
27	Health and Human Services			0.00%		\$7,000.00	\$7,000.00	\$7,000.00								
28	Parks and Recreation		5.00	32.18%	\$2,800.00	\$8,700.00	\$11,500.00	\$11,500.00								
29	Education (including Library)			0.00%	\$0.00	\$8,386.00	\$8,386.00	\$8,386.00								-
30	Unclassified			250.00%	\$40,000.00	\$16,000.00	\$56,000.00	\$56,000.00								
31	Utilities and Bulk Purchases			165.34%	\$316,620.00	\$191,500.00	\$508,120.00	\$185,000.00			\$323,120.00					
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00								-	
36	Statutory Expenditures			30,35%	\$95,698.61	\$315,345.39	\$411,044.00	\$354,399.00			\$56,645.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			14.25%	\$19,404.65	\$136,186.00	\$155,590.65	\$155,590.65								
43	Court and Public Defender	1.00	3.00	-3.80%		\$99,900.00	\$96,100.00	\$96,100.00								
44	Capital			-58.36%	(\$154,200.00)	\$264,200.00	\$110,000.00	\$50,000.00			\$60,000.00					
45	Debt			43.47%	\$140,475.00	\$323,125.00	\$463,600.00	\$323,450.00			\$140,150.00					
46	Deferred Charges			#DIV/0!	\$2,500.00		\$2,500.00	\$2,500.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			1.41%	\$2,228.50	\$157,961.26	\$160,189.76	\$160,189.76								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	28.00	35.00	23,56%	\$1,027,970.28	\$4,362,691.35	\$5,390,661.63	\$4,213,239.41	\$7,507.22	\$0.00	\$1,169,915.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
-							Sheet IIFR-3									

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

_	Non-re-	Future V. Teductions	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
-			None		
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				,	

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessn	nents - Taxable Prop	perties (October 1, 2018 Valu	ie)		Property Tax Assessments - Exempt Properties (October 1, 2018 Val				
		# of Parcels	Assessed Value	% of Total			# of Parcels	Assessed Value	% of Total	
1	Vacant Land	42	\$2,019,800.00	1.41%		15A Public Schools	3	\$7,180,700.00	14.33%	
2	Residential	699	\$111,271,200.00	77.83%	- 1	15B Other Schools	0	\$0.00	0.00%	
3A/3B	Farm	0	\$0.00	0.00%		15C Public Property	34	\$29,141,600.00	58.15%	
4A	Commercial	61	\$24,689,700.00	17.27%		15D Church and Charities	8	\$11,531,000.00	23.01%	
4B	Industrial	0	\$0.00	0.00%		15E Cemeteries & Graveyards	1	\$42,900.00	0.09%	
4C	Apartments	3	\$3,728,900.00	2.61%		15F Other Exempt	11	\$2,220,900.00	4.43%	
5A/5B	Railroad	0	\$0.00	0.00%				· · · · · · · · · · · · · · · · · · ·		
6A/6B	Business Personal Property	1	\$1,256,089.00	0.88%						
	Total	806	\$142,965,689.00	100.00%		Total	57	\$50,117,100.00	100.00%	
	Average Ratio (%), Assessed to True V Equalized Valuation, Taxable Propertie		91.78% \$155,769,981.48			Percentage of Exempt vs. Non-Exempt Properties	35.06%			
	Total # of property tax appeals file	ed in 2018	County Tax Board	10.00						
1	<u> </u>		State Tax Court	1.00	i					
i	Number of 2018 County Tax Board de	cisions appealed to T	ax Court	0.00						
	Number of pending property tax appea	ls in State Tax Court		1.00						
	Amount paid out by municipality for ta	x appeals in 2018		\$0.00						

	Prior Budget Year's Paym	ents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
	, <u></u>	# 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				
0	Multiple Dwelling Abatement		·		
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year'	's Payments in Lie	n of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Year's Payments in Licu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Parments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				temptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Fuil 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 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	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate
None							ļ	<u> </u>						ļ		<u> </u>			ļ
																			
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							4000	40.00											<u> </u>
Total Long Term Exemptions - Co	olumn Total	0.00	0,00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	<u>[</u>	Total Long Term Exemptions	- Column Total	\$0.00	\$0,00		Total Long Term Exemptions		\$0.00	\$0.00	
Mark "X" if Grand Total	<u> </u>					l	1				<u> </u>	L			Total Long Term Exemption	ns - GRAND TOTAL	\$0.00	\$0,00	\$0.00
									Sho	eet 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		7.00	45,022.00	\$40,430.00		\$1,500.00		\$3,092.00
Supervisory Staff (Department Heads & Managers)	3.00	6.00	476,806.00	\$376,039.00		\$30,000.00	\$42,000.00	\$28,767.00
Police Officers (Including Superior Officers)	11.00	2.00	971,642.00	\$730,276.00	\$2,500.00	\$118,000.00	\$65,000.00	\$55,866.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	11.00		768,165.00	\$465,272.00	\$12,300.00	\$54,000.00	\$201,000.00	\$35,593.00
All Other Non-Union Employees not listed above	3.00	20.00	418,738.00	\$296,087.00	\$4,000.00	\$21,000.00	\$75,000.00	\$22,651.00
Totals	28.00	35.00	2,680,373.00	\$1,908,104.00	\$18,800.00	\$224,500.00	\$383,000.00	\$145,969.00

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		D: 37 // 6	D : V	
	Current Year # of Covered Members	Annual Cost Estimate per	Total Current		Prior Year Annual Cost per Employee	Total Prior Voor
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Mourous et 141)	Zimprojec	7002 0000	(1.20d load of 2dd)	(iiverage)	0000
Single Coverage	8.00	\$12,086.04	\$96,688.32	8.00	\$11,577.58	\$92,620.64
Parent & Child			\$0.00	1.00	\$20,419.32	\$20,419.32
Employee & Spouse (or Partner)	3.00	\$23,849.36	\$71,548.08	3.00	\$23,419.84	\$70,259.52
Family	8.00	\$32,707.74	\$261,661.92	8.00	\$32,143.17	\$257,145.36
Employee Cost Sharing Contribution (enter as negative -)			(\$47,000.00)			(\$57,367.43)
Subtotal	19.00		\$382,898.32	20.00		\$383,077.41
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	3	\$6,096.52	\$18,289.56	2	\$6,304.08	\$12,608.16
Parent & Child			\$0.00	1	\$22,903.20	\$22,903.20
Employee & Spouse (or Partner)	3	\$8,431.52	\$25,294.56	2	\$12,608.28	\$25,216.56
Family	4	\$22,703.52	\$90,814.08	3	\$40,571.76	\$121,715.28
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	10.00		\$134,398.20	8.00		\$182,443.20
GRAND TOTAL	29.00		\$517,296.52	28.00		\$565,520.61

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)								
	Gross Days of		Approved		Individual			
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment			
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement			
No one qualifies at this time					- t-g. comen			
The one qualified at the time								
			;					
								
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	-							
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				1				
Totals	0.00	\$0.00						
Total Funds Reserved	as of end of 2018							
Total Funds App	ropriated in 2019							

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
,								
Local School Debt	\$626,000.00	\$626,000.00		Utility Fund - Principal	\$97,550.00		\$103,312.00	\$1,197,052.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$42,600.00	\$39,840.13	\$37,255.69	\$297,248.76
				Bond Anticipation Notes - Principal	. 77			
Utility Fund Debt				Bond Anticipation Notes - Interest				
Water-Sewer	\$2,695,554.06	\$2,695,554.06		Bonds - Principal	\$215,450.00	\$220,450.00	\$201,150.00	\$2,971,693.00
0			\$0.00	Bonds - Interest	\$108,000.00	\$103,221.37	\$98,418.06	\$987,776.25
0			\$0.00	Loans & Other Debt - Principal		<u> </u>		
o			\$0.00	Loans & Other Debt - Interest				
o [\$0.00	_	·			
o [\$0.00	Total	\$463,600.00	\$461,554.50	\$440,135.75	\$5,453,770.01
Municipal Purposes				_				
Debt Authorized			\$0.00	Total Principal	\$313,000.00	\$318,493.00	\$304,462.00	\$4,168,745.00
Notes Outstanding			\$0.00	Total Interest	\$150,600.00	\$143,061.50	\$135,673.75	\$1,285,025.01
Bonds Outstanding	\$3,608,743.00		\$3,608,743.00	% of Total Current Year Budget	8.60%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$6,930,297.06	\$3,321,554.06	\$3,608,743.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	2,564			Total Other				
-					<u></u>			
Per Capita Gross Debt	\$2,702.92			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,407.47			Rating	-	A+		
- -				Year of Last Rating		2013		
3 Yr. Average Property Valuation		\$156,124,284.00		 				
	=			 Mark "X" if Municipality has I	no bond rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	2.31%		The state of the s	TO DOING LATING			
The Debt as 70 of 5 feat Avg Hoper	=	2.5170						

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USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

	mount to be
ReceivingBorough of Bay HeadFinanceChief Financial Officer1/1/2016noneReceivingBorough of Bay HeadFinanceTax Collector1/1/2016none	eceived/Paid
ReceivingBorough of Bay HeadFinanceChief Financial Officer1/1/2016noneReceivingBorough of Bay HeadFinanceTax Collector1/1/2016none	\$40,000.00
	\$80,372.81
Receiving Township of Manchester Information Technology 1/1/2019 1/2/31/2019	\$18,217.84
	\$17,000.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)	
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