TOP THE STATE OF

State of New Jersey Local Government Services

Year:	2022	Municipal User	Friendly l	Budget
MUNICIPALITY:	1013 Hampton Borough	- County of Hunterdon		▼ Introduced ▼
Municode:			Filename	e: 1013 fbi 2022.xlsm
	Website	: www.hamptonboro.org		
•	Phone Number		908-537-2329	
	Mailing Address	•	P.O. Box 418	
		Municipality	: Hampton	State: NJ Zip: 08827
	Mayor			
First Name	Middle Name	Last Name	Term Expires	Business Email
Todd		Shaner	12/31/2023	hamptonboromayor@gmail.com
	Chief Administ	rative Officer	_	
Linda		Leidner		hamptonboroclerk@hamptonboro.org
	Chief Financia	Officer	_	
Kathy		Olsen		hamptonfinance@earthlink.net
	Municipal Cler	<u>k</u>	_	
Linda		Leidner		hamptonboroclerk@hamptonboro.org
	Registered Mu	nicipal Accountant	-	
Warren		Korecky		WMKorecky@aol.com
	Governing Boo	dy Members		
First Name	Middle Name	Last Name	Term Expires	Business Email
John		Drummond	12/31/2022	dummondjhampton@gmail.com
Robert	The second	Celantano	12/31/2023	robcelhampton@gmail.com
Douglas		Rega	12/31/2024	dougrega@gmail.com
Carroll		Swenson	12/31/2022	c.csenson4871@gmail.com
Jeffrey		Tampier	12/31/2024	jeffreytampier@yahoo.com
Robert		Wotanowski	12/31/2023	bthrobert@gmail.com

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	X Levies - ALL Alendar Year Tax Rate	\$2,609,423.00 \$682,106.00 \$398,758.52 \$38,083.26	% of Total Levy 19.40% 0.00% 0.00% 0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	Avg Residential Taxpayer Impact \$861.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Current Year 2022 Buc Taxes Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	Actual/Estimated ACTUAL ACTUAL ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$911,974.60 \$911,974.60 \$2,625,000.00 \$690,000.00 \$406,000.00
Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	Tax Rate 0.748 0.000 0.000 0.000 0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$2,609,423.00 \$682,106.00 \$398,758.52 \$39,156.84	Total Levy 19.40% 0.00% 0.00% 0.00% 0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	Taxpayer Impact \$861.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	ACTUAL ESTIMATED ESTIMATED	\$911,974.60 \$2,625,000.00 \$690,000.00
Municipal Purpose Tax Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	0.748 0.000 0.000 0.000 0.000 0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$2,609,423.00 \$682,106.00 \$398,758.52 \$39,156.84	19.40% 0.00% 0.00% 0.00% 0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	\$861.04 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	ESTIMATED ESTIMATED	\$2,625,000.00 \$690,000.00
Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	0.000 0.000 0.000 0.000 0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$2,609,423.00 \$682,106.00 \$398,758.52 \$39,156.84	0.00% 0.00% 0.00% 0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Municipal Library Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	ESTIMATED ESTIMATED	\$2,625,000.00 \$690,000.00
Municipal Open Space Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	0.000 0.000 0.000 0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$682,106.00 \$398,758.52 \$39,156.84	0.00% 0.00% 0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	\$0.00 \$0.00 \$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Municipal Open Space Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	ESTIMATED	\$690,000.00
Municipal Arts and Culture Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	0.000 0.000 0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$682,106.00 \$398,758.52 \$39,156.84	0.00% 0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	\$0.00 \$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Municipal Arts and Culture Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	ESTIMATED	\$690,000.00
Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	0.000 0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$682,106.00 \$398,758.52 \$39,156.84	0.00% 0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	\$0.00 \$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes	ESTIMATED	\$690,000.00
Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health	0.000 2.152 0.562 0.329 0.032 0.000 0.032	\$682,106.00 \$398,758.52 \$39,156.84	0.00% 55.82% 14.59% 8.53% 0.84% 0.00%	\$0.00 \$2,477.21 \$646.93 \$378.72 \$36.84	Other Special Districts (total levies) Local School District Regional School District County Purposes	ESTIMATED	\$690,000.00
Local School District Regional School District County Purposes County Library County Board of Health	2.152 0.562 0.329 0.032 0.000 0.032	\$682,106.00 \$398,758.52 \$39,156.84	55.82% 14.59% 8.53% 0.84% 0.00%	\$2,477.21 \$646.93 \$378.72 \$36.84	Local School District Regional School District County Purposes	ESTIMATED	\$690,000.0
Regional School District County Purposes County Library County Board of Health	0.562 0.329 0.032 0.000 0.032	\$682,106.00 \$398,758.52 \$39,156.84	14.59% 8.53% 0.84% 0.00%	\$646.93 \$378.72 \$36.84	Regional School District County Purposes	ESTIMATED	\$690,000.00
County Purposes County Library County Board of Health	0.329 0.032 0.000 0.032	\$398,758.52 \$39,156.84	8.53% 0.84% 0.00%	\$378.72 \$36.84	County Purposes		
County Library County Board of Health	0.032 0.000 0.032	\$39,156.84	0.84% 0.00%	\$36.84		ESTIMATED	\$406,000,00
County Board of Health	0.000 0.032		0.00%		M C		
	0.032	\$38,083.26			County Library	ESTIMATED	\$43,000.0
County Open Space		\$38,083.26		\$0.00	County Board of Health	ESTIMATED	\$41,000.0
	0.000		0.81%	\$36.84	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2021 Budget)	3.855	\$4,674,510.15	100.00%	\$4,437.57	Total ESTIMATED amount to be raised by ta	xes	\$4,716,974.60
		T 1/2 1 1/2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					7 1,7 1 9,7 1 1 1 0
Total Taxable Valuation as of Octob	ober 1, 2021	\$1,219,444.00			Revenue Anticipated, Excluding Tax Levy		549,803.12
(To be used to calculate the current year tax rate)	´ =				Budget Appropriations, before Reserve for Ur		1,328,777.72
Current Year Average Residential Assessme	nent	\$115,112.00			Total Non-Municipal Tax Levy		\$3,805,000.00
C	=				Amount to be Raised by Taxes - Before RUT		\$4,583,974.60
	Prior Y	ear to Current Year	Comparison		Reserve for Uncollected Taxes (RUT)		\$133,000.00
					Total Amount to be Raised by Taxes		\$4,716,974.60
	Comparison	1 - Municipal Purpose	s Tax Rate				
F	Prior Year	Current Year	% Change (+/-)]	% of Tax Collections used to Calculate RUT		97.189
	0.748	0.748	0.00%			=	
				-	If % used exceeds the actual collection % then	1	
	<u>Comparisor</u>	ı - Municipal Purpose	<u>s Tax Levy</u>		reference the statutory exception used		e in the second
Prior	r Year	Current Year	% Change (+/-)	\$ Change (+/-)			
	\$906,982.53	\$911,974.60	0.55%		Tax Collections - ACTUAL as of Prior Yea	<u>ır</u>	
					Total Tax Revenue, Collections CY 2021		4,558,364.3
Comp	parison - Impac	t on Avg. Residential	Tax Payment (Mu	nicipal Purposes Or	Total Tax Levy, CY 2021		4,677,989.4
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2021		97.44%
	\$861.04	\$861.04	0.00%	\$0.00			
					Delinquent Taxes - December 31, 2021		\$99,662.77
				Sheet UFB-1			

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	Arts and Culture Trust Fund	WATER Utility	Utility	Utility	Utility	Utility
08	Surplus	34.84%	\$65,826.00	\$188,915.00	\$254,741.00	\$186,000.00			\$68,741.00				
08	Local Revenue	-9.04%	(\$37,152.83)	\$411,052.74	\$373,899.91	\$49,899.91			\$324,000.00				
09	State Aid (without offsetting appropriation)	#DIV/0!	\$96,042.00		\$96,042.00	\$96,042.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00	\$0.00					* *		
	Special Revenue Items w/ Prior Written Consent	1 1 1 Marie 1		A COLOR									
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00	\$0.00	·						
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00	\$0.00							
10	Public and Private Revenue	#DIV/0!	\$0.00		\$0.00	\$0.00							
08	Other Special Items	292.98%	\$142,276.43	\$48,561.35	\$190,837.78	\$121,861.21	*.		\$68,976.57				
15	Receipts from Delinquent Taxes	-42.01%	(\$69,539.82)	\$165,539.82	\$96,000.00	\$96,000.00	1				5		
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.55%	\$4,992.07	\$906,982.53	\$911,974.60	\$911,974.60	2017					ely territor	
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00	\$0.00	11.14						
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00	\$0.00	and the first of the second			And the state of t			
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	\$0.00		3 1 1 1 1 1 1 1 1 1 1 1					
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00	\$0.00							
	Total	11.76%	\$202,443.85	\$1,721,051.44	\$1,923,495.29	\$1,461,777.72	\$0.00	\$0.00	\$461,717.57	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

USERF	RIENDLY BUDGET SEC	110N - A	PPROPR	IA HUNS SU	MMAKY (ALL	OPERATING	(פעאט)									
FCOA		Budgeted I Full-Time			\$ 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	Arts and Culture Trust Fund	WATER Utility	Utility	Utility	Utility	Utility
20	General Government	1.00	10.00	1.72%	\$4,381.00	\$254,215.00	\$258,596.00	\$258,596.00								
21	Land-Use Administration		1.00	-17.03%	(\$2,859.00)	\$16,784.00	\$13,925.00	\$13,925.00								
22	Uniform Construction Code		1.00	2.50%	\$105.00	\$4,205.00	\$4,310.00	\$4,310.00								
23	Insurance			-0.45%	(\$984.00)	\$217,584.00	\$216,600.00	\$216,600.00								
25	Public Safety		5.00	2.74%	\$1,545.00	\$56,302.00	\$57,847.00	\$57,847.00								
26	Public Works	4.00	2.00	26.82%	\$143,202.57	\$533,915.00	\$677,117.57	\$215,400.00				\$461,717.57				
27	Health and Human Services			0.00%	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00								1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
28	Parks and Recreation			26.32%	\$1,000.00	\$3,800.00	\$4,800.00	\$4,800.00								
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			-80.21%		\$48,561.35	\$9,611.12	\$9,611.12								
31	Utilities and Bulk Purchases			12.26%	\$7,000.00	\$57,100.00	\$64,100.00	\$64,100.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00								
35	Contingency			0.00%	\$0.00	\$100.00	\$100.00	\$100.00								
36	Statutory Expenditures			-14.48%	(\$11,295.00)	\$78,016.00	\$66,721.00	\$66,721.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			3.81%	\$660.00	\$17,340.00	\$18,000.00	\$18,000.00								
44	Capital			0.00%	\$0.00	\$97,000.00	\$97,000.00	\$97,000.00								`
45	Debt			89.30%	\$98,195.00	\$109,955.00	\$208,150.00	\$208,150.00								
46	Deferred Charges			-55.67%	(\$49,745.53)	\$89,362.53	\$39,617.00	\$39,617.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00							4.1.114.3		
50	Reserve for Uncollected Taxes			0.00%	\$0.00	\$133,000.00	\$133,000.00	\$133,000.00						***	13.13	
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00						40.00	A 0.00	0.00
	Total	5.00	19.00	8.60%	\$152,254.81	\$1,771,239.88	\$1,923,494.69	\$1,461,777.12	\$0.00	\$0.00	\$0.00	\$461,717.57	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Tenne appropriation	Str.,	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
				NONE		
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	1774					
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N. A.						
	1430					

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessn	nents - Taxable Prop	erties (October 1, 2021 Valı	<u>ie)</u>	Property Tax Assess	oerties (October 1, 2021 Va	alue)	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	46	\$1,843,101.00	1.51%	15A Public Schools	1	\$3,071,800.00	27.73%
2 Residential	456	\$109,229,385.00	89.57%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	25	\$2,737,500.00	2.24%	15C Public Property	21	\$2,140,800.00	19.33%
4A Commercial	21	\$5,075,050.00	4.16%	15D Church and Charities	6	\$1,794,800.00	16.20%
4B Industrial	2	\$829,400.00	0.68%	15E Cemeteries & Graveyards	3	\$328,300.00	2.96%
4C Apartments	2	\$2,230,000.00	1.83%	15F Other Exempt	3	\$3,740,100.00	33.77%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	0	\$0.00	0.00%				
Total	552	\$121,944,436.00	100.00%	Total	34	\$11,075,800.00	100.00%
			THE RESIDENCE OF THE PROPERTY				
Average Ratio (%), Assessed to True	Value	92.61%					
Equalized Valuation, Taxable Propert	ies	\$131,675,235.94		Percentage of Exempt vs.			
<u> </u>				Non-Exempt Properties	9.08%		
Total # of property tax appeals fi	led in 2021	County Tax Board	0.00				
		State Tax Court	0.00				
Number of 2021 County Tax Board do	ecisions appealed to T	ax Court	0.00				
Number of pending property tax appe	als in State Tax Court		0.00				
					·		
Amount paid out by municipality for t	tax appeals in 2021		\$0.00				
							-

	Prior Budget Year's Paym	ents in Lieu of Tax	(PILOT) - 5 Year Exemption	ons/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2021 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

Sheet UFB-5

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Y	Year's Payments in L	ieu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Yea	r's Pavments in Lic	eu of Tax (PILO	T) - Long Term T	ax Exemptions	Prior Budget Ye	nr's Payments in Lie	u of Tax (PILOT) - Long Term Ta	x Exemptions	Prior Budget	Year's Payments in Lie	eu of Tax (PILOT)) - Long Term Tax F	Exemptions
Project Name	Type of Projec (use drop-down	n	Accorred Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down		Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PH OT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PH OT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rat
NONE	101 data chity)	FILOT BIIIIII	Assessed value	2021 Total Tax Kate	Name	Tor data entry)	FILO1 Billing	Assessed value	2021 Total Tax Kate	ivanie	Tor data citry)	TILOT Blining	Assessed value	2021 Total Tax Rate	ivanic	Tor data citary)	TILOT BILLING	Assessed value	ZUZI TOTAL TAX IXAL
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Long Torm Evennti	ons - Column Total	0,00	0,00	0.00	Total Long Term Exempti-	one - Column Total	\$0.00	\$0.00	90.00	Total Long Term Exemption	me - Column Total	\$0.00	\$0.00	T ¢n nn	Total Long Term Exemption	ons - Column Total	\$0,00	\$0,00	1 \$0.0
		1 0.00	0,00	1 0.00	Total Long Term Exemplis	ma - Commin rotal	30,00	1 30,00	1 50.00	Town Long Term Exemptic	nis - Column Total	30.00	1 30.00	1 30.00					
κ"X" if Grand Tota	11						1				.Д				Total Long Term Exemp	.ions - GRAND TOTA	H 20.00	\$0.00	\$0.

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		7.00	16,255.14	\$15,100.00				\$1,155.14
Supervisory Staff (Department Heads & Managers)	2.00	3.00	311,400.13	\$228,438.67		\$31,290.75	\$34,195.16	\$17,475.55
Police Officers (Including Superior Officers)			0.00	\$0.00				
Fire Fighters (Including Superior Officers)			0.00	\$0.00				As a second
All Other Union Employees not listed above			0.00	\$0.00				
All Other Non-Union Employees not listed above	3.00	8.00	219,271.01	\$149,059.88	\$6,000.00	\$10,430.25	\$42,377.80	\$11,403.08
Totals	5.00	18.00	546,926.28	\$392,598.55	\$6,000.00	\$41,721.00	\$76,572.96	\$30,033.77

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

NO

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	The second secon					
Single Coverage	3.00	\$10,771.80	\$32,315.40	3.00	\$10,558.24	\$31,674.72
Parent & Child		v i V	\$0.00			\$0.00
Employee & Spouse (or Partner)		:	\$0.00			\$0.00
Family	2.00	\$29,175.54	\$58,351.08	2.00	\$27,268.14	\$54,536.28
Employee Cost Sharing Contribution (enter as negative -)			(\$14,093.76)	CONTROL OF THE PROPERTY OF THE		(\$13,765.24)
Subtotal	5.00		\$76,572.72	5.00	200	\$72,445.76
Elected Officials - Health Benefits - Annual Cost				10.16		
Single Coverage	The state of the s		\$0.00		and the state of t	\$0.00
Parent & Child			\$0.00		No. 10	\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)				1. 1. 1. 50		
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						* PC 1275 - 1575 - 1585
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	3	\$11,700.96	\$35,102.88	3	\$14,064.52	\$42,193.56
Family		\$19,396.44	\$19,396.44		\$1,619.88	\$1,619.88
Employee Cost Sharing Contribution (enter as negative -)			\$0.00	7.00		\$0.00
Subtotal	4.00		\$54,499.32	4.00		\$43,813.44
GRAND TOTAL	9.00		\$131,072.04	9.00	72	\$116,259.20

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	1	unnroved		
A	Dallan Value of Commence to d	Approved		Individual
Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Absence	Absences	Agreement	Ordinance	Agreement
200.00	ΦE 020 E2			
208.00	\$5,038.52		X	
30.00	\$1,600,00			
39.00	\$1,000.00			
				
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s 247.00	\$6,638.52			
l as of end of 2021				
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	Absence 208.00 39.00 39.00 247.00	Absence Absences 208.00 \$5,038.52 39.00 \$1,600.00	Absence Absences Agreement 208.00 \$5,038.52 39.00 \$1,600.00	Absence Absences Agreement Ordinance 208.00 \$5,038.52

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

	Gross		Net		Current Year	2023	2024	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$1,465,000.00	\$1,465,000.00	\$0.00	Utility Fund - Principal	\$43,500.00	\$43,500.00	\$43,500.00	\$53,500.00
Regional School Debt	\$114,315.36	\$114,315.36	\$0.00	1 l	\$14,091.00	\$13,050.00	\$12,090.00	\$11,225.00
	AND ASSESSMENT OF THE PROPERTY			Bond Anticipation Notes - Principal	\$92,250.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$7,500.00			
WATER	\$1,558,395.00	\$1,558,395.00	\$0.00	11 -	\$92,400.00	\$92,400.00	\$92,400.00	\$716,800.00
1			\$0.00	11	\$16,000.00	\$15,500.00	\$15,000.00	\$71,600.00
			\$0.00	Loans & Other Debt - Principal				
			\$0.00	Loans & Other Debt - Interest				
			\$0.00	_				
				Total	\$265,741.00	\$164,450.00	\$162,990.00	\$853,125.00
Municipal Purposes								
Debt Authorized (BNI)	\$1,882,967.00	\$42,250.00	\$1,840,717.00	Total Principal	\$228,150.00	\$135,900.00	\$135,900.00	\$770,300.00
Notes Outstanding	in Equation and St. Comme		\$0.00	11	\$37,591.00	\$28,550.00	\$27,090.00	\$82,825.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	13.82%			
Loans and Other Debt			\$0.00			1		
	have the second of the second			Description	and the second s	Debt Not Liste	d Above	
Total (Current Year)	\$5,020,677.36	\$3,179,960.36	\$1,840,717.00	Total Guarantees - Governmental				
	1			Total Guarantees - Other				
				Total Capital/Equipment Leases				1000 A
Population (2020 census)	1,401			Total Other				
Per Capita Gross Debt	\$3,583.64			Bond Rating	Moody's	Standard & Poors	Fitch	
· -				Rating	<u>iviouty s</u>	Standard & 1 0015	<u>1711CH</u>	
Per Capita Net Debt	\$1,313.86			II ~~ ~~				
3 Year Average Property Valuation	1	\$127,318,341.00		Year of Last Rating		and the second section of the second		
	=				no bond rating	X		
Net Debt as % of 3 Year Average F	Property Valuation	1.45%				<u> </u>		
				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Recipient	Municipality	Township of Clinton	Court	Court and Public Defender		1/31/2020	12/31/2023	\$18,000.00
Recipient	Municipality	Town of Clinton	Police	Crossing Guard		1/1/2021	12/31/2023	\$7,500.00
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				a still a service from a service from	Commence of the Commence of th		4,410,134,414,414	
	Amount Received Page Total							\$0.00
	Amount Paid Page Total							\$25,500.00 \$25,500.00
	Page Total							\$25,500.00

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
						 		
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	Amount Received Total							\$0.00
	Amount Paid Total							\$25,500.00
	Total							\$25,500.00 \$25,500.00

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		
IONE		

USER FRIENDLY BUDGET SECTION - Notes

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