

## State of New Jersey Local Government Services

Year:	2018	Municipal User	Friendly	Budget			
MUNICIPALITY:	1513 Lakehurst Borough	- County of Ocean		-		Adopted	-
Municode:	1513		Filename	e: 1513 fba	2018.xls	sm	
	Website:	www.lakehurstnj.org					
	Phone Number:		732-657-4141				
	Mailing Address:		5 Union Avenue				
Email the UFB if no	ot using Outlook	Municipality:	Lakehurst	State:	NJ Zip:	08733	
	Mayor				•		
First Name	Middle Name	Last Name	Term Expires	<b>Business Em</b>	ail		
Harry		Robbins	12/31/2019	lakehurstmayorro	obbins@gmai	il.com	
	Chief Administr	rative Officer					
Stephen	F,	Childers		lakehurstchilders	@gmail.com		
1.	<b>Chief Financial</b>	Officer	-				
William	E	Antonides Jr		lakehurstfinance	@gmail.com		
	Municipal Clerk	(	-				
Bernadette		Dugan		lakehurstclerk@g	gmail.com		
	Registered Mur	nicipal Accountant	_			6	
Edward	Jana Jana	Simone		ejscparma@gmai	il.com		
	<b>Governing Bod</b>	y Members					
First Name	Middle Name	Last Name	Term Expires	Business Em	ail		
Robin		Busch	12/31/2018	lakehurstcouncill	busch@gmail.	.com	
James		Davis	12/31/2018	lakehurstcouncilo	davis@gmail.	com	
Patricia		Hodges	12/31/2020	lakehurstcouncill	nodges@gma	il.com	
Gary		Lowe	12/31/2018	lakehurstcouncill	owe@gmail.d	com	
Robert		McCarthy	12/31/2020	lakehurstcouncilr	mccarthy@gn	nail.com	
Steven		Oglesby	12/31/2019	lakehurstcouncilo	oglesgby@gm	nail.com	

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2017 Calendar Year Prope					Current Year 2018 Bud	<u>lget</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
Manieinal Dames - Tour	Tax Rate	<u>Tax Levy</u>	<b>Total Levy</b>	Taxpayer Impact		_	<del></del>
Municipal Purpose Tax  Municipal Library	1.720	\$2,447,375.72	56.09%	\$0.00	Municipal Purpose Tax	ACTUAL	\$2,502,064.6
			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	0.879	\$1,250,383.00	28.66%	\$0.00	Local School District	ESTIMATED	\$1,300,000.
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.396	\$563,480.21	12.91%	\$0.00	County Purposes	ESTIMATED	\$607,000.
County Library	0.043	\$60,697.21	1.39%	\$0.00	County Library	ESTIMATED	\$62,000.
County Board of Health	0.016	\$21,994.87	0.50%	\$0.00	County Board of Health	ESTIMATED	\$23,000.
County Open Space	0.013	\$19,201.88	0.44%	\$0.00	County Open Space	ESTIMATED	\$20,000.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	The state of the s	
Total (Calendar Year 2017 Budget)	3.067	\$4,363,132.89	100.00%	\$0.00	Total ESTIMATED amount to be raised by tax		04514064
Total Taxable Valuation as of	October 1, 2017	\$142,143,250.00				es <sub>4,0</sub> -	
Total Taxable Valuation as of To be used to calculate the current year tax rate Current Year Average Residential Ass	e) =				Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Und Total Non-Municipal Tax Levy	(i)	1,817,702.4 4,161,774.8
To be used to calculate the current year tax rate	e) = sessment = =	\$142,143,250.00 \$159,544.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Und Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	(i)	1,817,702.4 4,161,774.8 \$2,012,000.0
To be used to calculate the current year tax rate	e) = sessment = =	\$142,143,250.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	(i)	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3
To be used to calculate the current year tax rate	e) sessment Prior Y	\$142,143,250.00 \$159,544.00 Year to Current Year Co	omparison		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Und Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	(i)	\$4,514,064.6 1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate	e) sessment Prior Y	\$142,143,250.00 \$159,544.00	omparison		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	(i)	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate	e) sessment Prior Y  Comparison Prior Year	\$142,143,250.00  \$159,544.00  Year to Current Year Con - Municipal Purposes Current Year	omparison Tax Rate % Change (+/-)		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Und 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	(i)	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate	Prior Y  Comparison Prior Year  1.720	\$142,143,250.00  \$159,544.00  Year to Current Year Con - Municipal Purposes Current Year	omparison  Tax Rate % Change (+/-) 2.33%		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 % then	(i)	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate	Prior Y  Comparison Prior Year 1.720  Comparison	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year Current Year 1.760  1 - Municipal Purposes 1.760	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Und 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	(i)	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate	Prior Y  Comparison Prior Year 1.720  Comparison	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year Current Year 1.760  1 - Municipal Purposes 1.760	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy % Change (+/-)	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Und 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 % then reference the statutory exception used	collected Taxes	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  Comparison Prior Year  1.720  Comparison Prior Year  2.447,375.72	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year Current Year 1.760  1 - Municipal Purposes Current Year 2.760  1 - Municipal Purposes Current Year 2.502,064.65	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy 6 Change (+/-) 2.23%	\$ Change (+/-) \$54,688.93	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year	collected Taxes	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  1.720  Comparison Prior Year  1.720  Comparison Prior Year  \$2,447,375.72  Comparison - Impact	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year Current Year 1.760  1 - Municipal Purposes Current Year 2.760  1 - Municipal Purposes Current Year 2.502,064.65	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy 6 Change (+/-) 2.23%	\$ Change (+/-) \$54,688.93	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2017	collected Taxes	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6 96.50
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  1.720  Comparison Prior Year  1.720  Comparison Prior Year  \$2,447,375.72	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year 1.760  1 - Municipal Purposes Current Year 1.760  1 - Municipal Purposes Current Year 9/4 \$2,502,064.65  On Avg. Residential Ta	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy 6 Change (+/-) 2.23%  ax Payment (Muni	\$ Change (+/-) \$54,688.93 cipal Purposes Onl	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	collected Taxes	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6  96.50  4,243,350. 4,372,944.
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year    Comparison	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year 1.760  1 - Municipal Purposes Current Year 1.760  2 - Municipal Purposes Current Year 2,502,064.65  On Avg. Residential Ta	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy 6 Change (+/-) 2.23%  ax Payment (Muni 6 Change (+/-)	\$ Change (+/-) \$54,688.93 cipal Purposes On! \$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2017	collected Taxes	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2 \$4,514,064.6 96.50 4,243,350. 4,372,944.
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  1.720  Comparison Prior Year  1.720  Comparison Prior Year  \$2,447,375.72	\$142,143,250.00  \$159,544.00  Year to Current Year Content Year 1.760  1 - Municipal Purposes Current Year 1.760  1 - Municipal Purposes Current Year 9/4 \$2,502,064.65  On Avg. Residential Ta	omparison  Tax Rate % Change (+/-) 2.33%  Tax Levy 6 Change (+/-) 2.23%  ax Payment (Muni	\$ Change (+/-) \$54,688.93 cipal Purposes Onl	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	collected Taxes	1,817,702.4 4,161,774.8 \$2,012,000.0 \$4,356,072.3 \$157,992.2

### 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-Sewer Utility	Utility	Utility	Utility	Utility	Utility
	Surplus	-3.13%	(\$30,000.00)	\$960,000,00	\$930,000.00	\$700,000,00		\$230,000,00					
08	Local Revenue	-13.91%	(\$190,659.41)	\$1,371,134.41	\$1,180,475.00	\$247,000.00		\$933,475.00	, and the second				
09	State Aid (without offsetting appropriation)	0.00%		\$295,439,00	\$295,439.00	\$295,439.00						7	
08	Uniform Construction Code Fees	-67.20%	(\$2,048.50)	\$3,048,50	\$1,000.00	\$1,000.00	1				<del></del>		
	Special Revenue Items w/ Prior Written Consent					01,000,00							
11	Shared Services Agreements	0.00%	\$0.00	\$40,000,00	\$40,000.00	\$40,000.00	·		······	· · · · · · · · · · · · · · · · · · ·		a a s	gradi
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$160,000.00	\$160,000.00	\$160,000,00							
	Public and Private Revenue	-10.56%	(\$24,298.53)	\$230,112.02	\$205,813.49	\$205,813,49	I						
	Other Special Items	-47.91%	(\$81,343.90)	\$169,793.90	\$88,450,00	\$88,450.00					<del></del>		
15	Receipts from Delinquent Taxes	-29.95%	(\$34,202.56)	\$114,202.56	\$80,000.00	\$80,000.00			* 1. The Table 1				
	Amount to be raised by taxation			•			·						h. ,
	Local Tax for Municipal Purposes	0.82%	\$20,338.68	\$2,481,725,97	\$2,502,064.65	\$2,502,064.65						<u> </u>	
	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00				4	e ⊤eren village I			
	Open Space Levy Tax	#DIV/0!	\$0.00		\$0,00								
	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-5.87%	(\$342,214.22)	\$5,825,456.36	\$5,483,242.14	\$4,319,767.14	\$0.00	\$1,163,475.00	\$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	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	11.88%	\$59,750.00	\$502,850.00	\$562,600.00	\$532,600.00			\$30,000.00		<del></del>			
21	Land-Use Administration		1.00	0.00%	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00			\$50,000.00		·			
22	Uniform Construction Code		2.00	-19.87%	(\$3,100.00)	\$15,600.00	\$12,500.00	\$12,500.00						· · · · · · · · · · · · · · · · · · ·		
23	Insurance		100	-7.51%	(\$53,000.00)	\$705,500.00	\$652,500.00	\$652,500.00								
25	Public Safety	12.00	-14.00	9.98%	\$98,508.55	\$986,681.45	\$1,085,190.00	\$1,062,550.00	\$22,640,00							
26	Public Works	11.00		4.30%	\$40,242.92	\$936,930.57	\$977,173.49	\$414,000.00	\$3,173,49		\$560,000,00			<del></del>		
27	Health and Human Services			-12.50%	(\$1,000.00)	\$8,000.00	\$7,000.00	\$7,000,00								
	Parks and Recreation		5.00	2.68%	\$300.00	\$11,200.00	\$11,500.00	\$11,500.00						· · · · · · · · · · · · · · · · · · ·		<del></del>
<del>29</del> 30	Education (including Library)			0.00%	\$0.00	\$8,355.00	\$8,355.00	\$8,355.00								
30	Unclassified			-68.41%	(\$34,645.00)	\$50,645.00	\$16,000.00	\$16,000.00	***							10
31	Utilities and Bulk Purchases			-0.75%	(\$3,760.00)	\$498,560,00	\$494,800.00	\$178,000,00			\$316,800,00					
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00			00 10,000.00					41
	Contingency	- 1 - 12 - 12 - 12 - 12 - 12 - 12 - 12		#DIV/0!	\$0.00	1 To	\$0.00									
<u>30</u> 37	Statutory Expenditures			-3.06%	(\$11,714.18)	\$382,259.57	\$370,545.39	\$315,345,39			\$55,200,00					
<del></del>	Judgements			#DIV/0!	\$0.00		\$0.00									
	Shared Services			1.75%	\$2,346.00	\$133,840.00	\$136,186.00	\$136,186.00								
	Court and Public Defender	1.00	3.00	5.49%	\$5,000.00	\$91,100.00	\$96,100.00	\$96,100,00			•					
<u> </u>	Capital	sai i		-19.35%	(\$77,800.00)	\$402,000.00	\$324,200.00	\$264,200.00			\$60,000.00					
	Debt			1.06%	\$4,880.47	\$459,719.53	\$464,600.00	\$323,125.00			\$141,475.00					
	Deferred Charges			#DIV/0!	\$0.00		\$0.00	14 9 9			0.11,1.0.00					
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
	Reserve for Uncollected Taxes			1.52%	\$2,369.11	\$155,623.15	\$157,992.26	\$157,992,26								
	Surplus General Budget		-	#DIV/0!	\$0.00		\$0.00	, , , , , , , , , , , , , , , , , , , ,								
	Total	28.00	35.00	0.52%	\$28,377.87	\$5,454,864.27	\$5,483,242.14	\$4,293,953.65	\$25,813.49	\$0.00	\$1,163,475.00	\$0.00	\$0.00	\$0.00	\$0.00	

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

														Revenues at Risk
														Non-recurring appropriation  Future Year Apr
					a Agr									
													None	Structural Imbalance Offsets
								ado. Piliri					0	ance Offsets
							+ 5 in							Ç
														Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.
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														Line Item. Put "X" in cell to the left that esponds to the type of imbalar
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### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Ass	essments - Taxable Prope	rties (October 1, 2017 Value	e)	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2017 Va	lue)
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	40	\$1,907,800.00	1.34%	15A Public Schools	<b>3</b>	\$7,198,300.00	14.36
2	Residential	698	\$111,361,400.00	78.34%	15B Other Schools	0.	\$0.00	0.00
3A/3E	Farm	0	\$0.00	0.00%	15C Public Property	35	\$29,314,900.00	58.489
4A	Commercial	61	\$24,773,100.00	17.43%	15D Church and Charities	8	\$11,531,000.00	23.00
4B	Industrial	0	\$0.00	0.00%	15E Cemeteries & Graveyards		\$42,900.00	0.09
4C	Apartments	3	\$2,928,600.00	2.06%	15F Other Exempt	10	\$2,037,500.00	4.069
5A/5E	Railroad	0	\$0.00	0.00%	- []			
6A/6B	Business Personal Property		\$1,172,350.00	0.82%				
	Total	803	\$142,143,250.00	100.00%	Total	57	\$50,124,600.00	100.00
	Equalized Valuation, Taxable Prop	erties	\$9.78% \$158,323,958.57		Percentage of Exempt vs. Non-Exempt Properties	35.26%		
	Total # of property tax appeals	s filed in 2017	County Tax Board	1.00	Non-Exempt Properties	33.2070		
			State Tax Court	1.00	11			
	Number of 2017 County Tax Board	decisions appealed to Tax	Court	0.00				
	Number of pending property tax ap	* -		1.00				
	Amount paid out by municipality for	1.0015						

ł	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2017 Total Tax Rate
G	Commercial/Industrial Exemption	ha yayaya	建铁铁 医多种属 朝藤建设		
I	Dwelling Exemption			terigen kunn vill eige seit vielt vert Liefen kunn vill eigen seit vill seit vert	
J	Dwelling Abatement				ing the control of th
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				5. 3. 5. 5. 5. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.
0	Multiple Dwelling Abatement				숲 병호 생수는 외송부분 원병 왕석동
L	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

### USER FRIENDLY BUDGET SECTION

										Tax Exemptions								_	
Prior Budget Ye	ar's Payments in Lie	u of Tax (PILOT	- Long Term Ta	z Exemptions	Prior Budget Year's	Payments in Lie	u of Tax (PILO	T) - Long Term 1	Tax Exemptions	Prior Budget Year	's Payments in Lie	of Tax (PILO)	) - Long Term T	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	of Tax (PILOT	) - Long Term Tax	Exemptions
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)	1	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bille In Full 2017 Total Tax
None				and the second					10.0						• 12			30.0	
		<u> </u>	<u> </u>			<del> </del>	<del></del>	_			<del> </del>	1							
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Long Term Exemptio	ns - Column Total	0,00	0.00	0.00	Total Long Term Exemption	ons - Column Tota	ú \$0.00	\$0.00	\$0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0.00		
k "X" if Grand Total				-			ì——								Total Long Term Exemp	tions - GRAND TOTA	\$0.00	\$0.00	\$

Sheet UFB-6 Sheet UFB-6C

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit		# 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	44,110.03	\$39,637.00		\$1,440.77		\$3,032.26
Supervisory Staff (Department Heads & Managers)	3.00	6.00	489,499.83	\$368,665.70		\$32,303.97	\$60,327.24	\$28,202.92
Police Officers (Including Superior Officers)	11.00	2.00	948,843.77	\$715,957.29	\$2,400.00	\$117,048.48	\$58,667.26	\$54,770.74
Fire Fighters (Including Superior Officers)			0.00	o de la compania de La compania de la co				
All Other Union Employees not listed above	11.00		751,495.92	\$456,149.48	\$12,300.00	\$54,373.02	\$193,777.98	\$34,895.44
All Other Non-Union Employees not listed above	3.00	20.00	407,805.50	\$290,281.40	\$4,000.00	\$21,012.60	\$70,304.97	\$22,206.53
Totals	28.00	35.00	2,641,755.05	\$1,870,690.87	\$18,700.00	\$226,178.84	\$383,077.45	\$143,107.89

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 # 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)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	8.00	\$11,577.58	\$92,620.64	5.00	\$11,679.67	\$58,398.35
Parent & Child	1.00	\$20,419.32	\$20,419.32	2.00	\$20,825.46	\$41,650.92
Employee & Spouse (or Partner)	3.00	\$23,419.84	\$70,259.52	2.00	\$23,268.60	\$46,537.20
Family	8.00	\$32,143.17	\$257,145.36	9.00	\$32,389.36	\$291,504.24
Employee Cost Sharing Contribution (enter as negative -)			(\$57,367.43)			(\$58,705.00)
Subtotal	20.00		\$383,077.41	18.00		\$379,385.71
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00	un de la companya de		\$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 - )			Militaria de Marcia de Marcia de Calendario	TANK THE TAN	The state of the s	
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	2	\$6,304.08	\$12,608.16	2	\$6,773.28	\$13,546.56
Parent & Child		\$22,903.20	\$22,903.20			\$0.00
Employee & Spouse (or Partner)	2	\$12,608.28	\$25,216.56	3	\$16,440.84	\$49,322.52
Family	3	\$40,571.76	\$121,715.28	3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	\$36,470.64	\$109,411.92
Employee Cost Sharing Contribution (enter as negative - )					AND THE PROPERTY OF THE PROPER	
Subtotal	8.00		\$182,443.20	8.00		\$172,281.00
GRAND TOTAL	28.00		\$565,520.61	26.00		\$551,666.71

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)

			(che	ck 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
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Totals	302.25	\$25,000.00			
7.415					
Total Funds Reserved	as of end of 2017		ĺ		
lotal runds App	ropriated in 2018	<u> </u>			

**UFB-9 Accumulated Absence Liability** 

### 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	\$706,000.00	\$706,000.00	\$0.00	Utility Fund - Principal	\$96,175.00	\$97,139.00	\$98,043.00	\$1,300,372.00
Regional School Debt			\$0.00	11 -	\$45,300.00		\$39,840.13	\$334,504.46
	***			Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
Water-Sewer	\$2,791,643.06	\$2,791,643.06	\$0.00	Bonds - Principal	\$210,625.00	\$215,450.00	\$220,450.00	\$3,172,843.00
0			\$0.00	11 -	\$112,500.00	The second secon	\$103,221.37	\$1,086,194.31
o			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	7				
0			\$0.00				and the state of t	A
o			\$0.00	Total	\$464,600.00	\$462,698.25	\$461,554.50	\$5,893,913.77
Municipal Purposes		Man and the second seco				<u> </u>		
Debt Authorized			\$0.00	Total Principal	\$306,800.00	\$312,589.00	\$318,493.00	\$4,473,215.00
Notes Outstanding			\$0.00	11	\$157,800.00		\$143,061.50	\$1,420,698.77
Bonds Outstanding	\$3,819,368.00	t General de de la companya de la c National de la companya de la compa		% of Total Current Year Budget	8.47%		1 10,000	
Loans and Other Debt			\$0.00	11				
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$7,317,011.06	\$3,497,643.06	\$3,819,368.00	Total Guarantees - Governmental			o esta esta esta esta esta esta esta esta	
			•	Total Guarantees - Other				
	,			Total Capital/Equipment Leases				
Population (2010 census)	2,654			Total Other		ang ling san ap light quist as s ang san an	a talin istilis at ye. Himotha gayan ba 15 Mara hara bila at isa ahaa bila ba	
Per Capita Gross Debt	f2.756.07			Don'd Dating	Mandala	Co. 1. 1. n	Pia-1	
-	\$2,756.97			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,439.10			Rating		<b>A</b> +		
2 Vm Assamas During A XI I of		사망 <u>기반 (발) 된 일반 전환 조</u> 원 보고 보고		Year of Last Rating		2013		
3 Yr. Average Property Valuation	. =	\$158,065,845.00				Contact Contac		
				Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Prope	erty Valuation	2.42%						

**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	Lakehurst Board of Education	Public Safety	Police - School Resource Officer	4/1/2013	none	\$40,000.00
Receiving	Borough of Bay Head	Finance	Chief Financial Officer	1/1/2016	none	\$78,412.50
	Borough of Bay Head	Finance	Tax Collector	1/1/2016	none	\$17,773.50
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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
None

USER FRIENDLY BUDGET SECTION - Notes