

State of New Jersey Local Government Services

Year:	2015	Municipal User	Friendly E	Budget
MUNICIPALITY:	0313 Evesham Township	o - County of Burlington		▼ Adopted ▼
Municode:	0313		Filename:	0313_fba_2015.xlsm
	Website:	www.evesham-nj.org		
	Phone Number:		(856) 983-2900	
	Mailing Address:		984 Tuckerton Roa	d
Email the UFB if no	t using Outlook	Municipality:	Marlton	State: NJ Zip: 08053
	Mayor	•		· · · · ·
First Name	Middle Name	Last Name	Term Expires	Business Email
Randy	S.	Brown	12/31/2018	mayor.brown@evesham-nj.gov
	Chief Administ	rative Officer		
Thomas		Czerniecki		czernieckit@evesham-nj.gov
	Chief Financial	Officer		
Thomas		Shanahan		shanahant@evesham-nj.gov
	Municipal Clerk	(•	
Mary Lou		Bergh		berghm@evesham-nj.gov
	Governing Bod	y Members		
First Name	Middle Name	Last Name	Term Expires	Business Email
Kenneth		D'Andrea	12/31/2016	councilman.dandrea@evesham-nj.gov
Robert	F.	DiEnna	12/31/2016	deputymayor.dienna@evesham-nj.gov
Deborah	K.	Hackman	12/31/2018	councilwoman.hackman@evesham-nj.gov
Steven		Zeuli	12/31/2018	councilman.zeuli@evesham-nj.gov

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	rty Tax Levies - ALL Calendar Year	Calendar Year	% of	Avg Residential	<u>Current Year 2015 I</u> Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	76 of Total Levy	Taxpayer Impact	<u> Taxes</u>	Actual/Estimateu	<u> Tax Levy</u>
Municipal Purpose Tax	0.420	\$21,830,671.70	15.78%	\$1,136.10	Municipal Purpose Tax	ACTUAL	\$21,709,205.7
Municipal Library	0.420	Ψ21,030,071.70	0.00%	\$0.00	Municipal Library	ACTORE	Ψ21,709,203.7
Municipal Open Space	0.030	\$1,558,937.84	1.13%	\$81.15	Municipal Open Space	ACTUAL	\$1,566,518.6
Fire Districts (avg. rate/total levies)	0.137	\$7,114,035.00	5.14%	\$370.59	Fire Districts (total levies)	ESTIMATED	\$7,164,366.0
Other Special Districts (total levies)	0.127	ψ,,11 ,,000,00	0.00%	\$0.00	Other Special Districts (total levies)	2011111122	<i>\$7,10.,000.</i>
Local School District	1.088	\$56,538,572.00	40.88%	\$2,943.04	Local School District	ESTIMATED	\$57,616,721.5
Regional School District	0.619	\$32,214,934.00	23.29%	\$1,674.40	Regional School District	ESTIMATED	\$33,121,746.8
County Purposes	0.323	\$16,777,262.54	12.13%	\$873.72	County Purposes	ESTIMATED	\$17,852,778.9
County Library	0.030	\$1,540,734.63	1.11%	\$81.15	County Library	ESTIMATED	\$1,566,518.6
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.015	\$743,060.17	0.54%	\$40.58	County Open Space	ESTIMATED	\$783,259.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Γotal (Calendar Year 2014 Budget)	2.662	\$138,318,207.88	100.00%	\$7,200.71	Total ESTIMATED amount to be raised by	taxes	\$141,381,115.7
Total Tavable Valuation as of	October 1 2014	\$5 221 728 020 00			Payanua Anticinated Evoluting Tay Lavy		13 000 034 1
Total Taxable Valuation as of (To be used to calculate the current year tax ra Current Year Average Residential As	sessment	\$5,221,728,920.00 \$270,500.00	Composiços		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU		32,843,909.1. \$119,671,909.9. \$139,514,884.9.
(To be used to calculate the current year tax ra	sessment		<u>Comparison</u>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy		13,000,934.13 32,843,909.13 \$119,671,909.99 \$139,514,884.99 \$1,866,230.73 \$141,381,115.7
(To be used to calculate the current year tax ra	rite) Sesessment Prior Y Compariso Prior Year	\$270,500.00 Year to Current Year Control Purpose Current Year	s Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)	Т	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7
To be used to calculate the current year tax ra	sessment Prior Y Compariso	\$270,500.00 Year to Current Year On - Municipal Purpose	s Tax Rate		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	Τ Γ	32,843,909.13 \$119,671,909.99 \$139,514,884.99 \$1,866,230.73
To be used to calculate the current year tax ra	Prior Year 0.420	\$270,500.00 Year to Current Year Control Purpose Current Year	s Tax Rate % Change (+/-) -0.95%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	Τ Γ	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7
To be used to calculate the current year tax ra	Prior Year 0.420 Comparison	\$270,500.00 Year to Current Year Control Purpose Current Year 0.416 n - Municipal Purpose	s Tax Rate % Change (+/-) -0.95% s Tax Levy	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the	Τ Γ	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7
(To be used to calculate the current year tax ra	Prior Year 0.420 Comparison	\$270,500.00 Year to Current Year Control Purpose Current Year 0.416 n - Municipal Purpose	s Tax Rate % Change (+/-) -0.95% s Tax Levy	\$ Change (+/-) (\$121,465.97)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the	Τ Γ nen	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7
(To be used to calculate the current year tax ra	Prior Year Comparison Prior Year 0.420 Comparison Prior Year	\$270,500.00 Year to Current Year Content Year Ourrent Year 0.416 n - Municipal Purposes Current Year Current Year	s Tax Rate % Change (+/-) -0.95% s Tax Levy % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RURServe for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RURServe for Uncollected Taxes (RUT) If % used exceeds the actual collection % the reference the statutory exception used	Τ Γ nen	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7
To be used to calculate the current year tax ra	Prior Year Compariso Prior Year 0.420 Prior Year \$21,830,671.70	\$270,500.00 Year to Current Year Content Year O.416 n - Municipal Purposes O.416 n - Municipal Purposes Current Year \$21,709,205.73	s Tax Rate % Change (+/-) -0.95% s Tax Levy % Change (+/-) -0.56% Tax Payment (Mun	(\$121,465.97) icipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUReserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RURE of Taxes actual collection to the reference the statutory exception used Tax Collections - ACTUAL as of Prior of Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014	Τ Γ nen	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7
To be used to calculate the current year tax ra	Prior Year Output Comparison Prior Year 0.420 Prior Year \$21,830,671.70 Comparison - Impace	\$270,500.00 Year to Current Year Content Year O.416 n - Municipal Purposes O.416 n - Municipal Purposes Current Year \$21,709,205.73	s Tax Rate % Change (+/-) -0.95% s Tax Levy % Change (+/-) -0.56% Tax Payment (Mun	(\$121,465.97)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2014	Τ Γ nen	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7 98.68
(To be used to calculate the current year tax ra	Prior Year Output Comparison Prior Year 0.420 Prior Year \$21,830,671.70 Comparison - Impace	\$270,500.00 Year to Current Year Content Year O.416 n - Municipal Purposes O.416 n - Municipal Purposes Current Year \$21,709,205.73	s Tax Rate % Change (+/-) -0.95% s Tax Levy % Change (+/-) -0.56% Tax Payment (Mun	(\$121,465.97) icipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUReserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RURE of Taxes actual collection to the reference the statutory exception used Tax Collections - ACTUAL as of Prior of Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014	Τ Γ nen	32,843,909.1 \$119,671,909.9 \$139,514,884.9 \$1,866,230.7 \$141,381,115.7 98.68

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	Golf Course Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	25.58%	\$983,443.16	\$3,843,868.16	\$4,827,311.32	\$3,575,000.00	\$1,077,311.32	\$175,000.00					
08	Local Revenue	-1.18%	(\$45,040.45)	\$3,819,719.45	\$3,774,679.00	\$2,296,179.00		\$1,478,500.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$3,164,693.00	\$3,164,693.00	\$3,164,693.00							
08	Uniform Construction Code Fees	-7.01%	(\$59,284.00)	\$845,828.00	\$786,544.00	\$786,544.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-4.44%	(\$12,089.64)	\$272,271.64	\$260,182.00	\$260,182.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-72.49%	(\$405,935.76)	\$559,961.89	\$154,026.13	\$154,026.13							
08	Other Special Items	-7.37%	(\$181,892.04)	\$2,467,282.04	\$2,285,390.00	\$1,414,310.00		\$871,080.00					
15	Receipts from Delinquent Taxes	-2.69%	(\$37,305.11)	\$1,387,305.11	\$1,350,000.00	\$1,350,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-4.04%	(\$913,037.68)	\$22,622,243.41	\$21,709,205.73	\$21,709,205.73							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	0.05%	\$781.74	\$1,565,736.94	\$1,566,518.68		\$1,566,518.68						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-1.65%	(\$670,359.78)	\$40,548,909.64	\$39,878,549.86	\$34,710,139.86	\$2,643,830.00	\$2,524,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

	RIENDLY BUDGET SECT			15 5011111711	1 (ALL OI EK	TIMO FONDS)		C 1	D 11' . 0 D	0	Cilco	1				
ECOA		Budgeted I Full-Time		% Difference	\$ Difference	Total Modified	Total	General Budget	Public&Private Offsets	Open Space	Golf Course Utility	Utility	Utility	Utility	Utility	Utility
FCOA		ruii-1 ime	Part-Time		Current v. Prior	Appropriation for	Appropriation for	Buaget	Offsets	Budget	Culity	Ounty	Othlity	Utility	Othlity	Offity
				Current v.		Service Type	Service Type									
				Prior Year	Year	(Prior Year)	(Current Year)									
20	General Government	1,535,831,94	141,526.06	-1.28%	(\$34,490,00)	\$2,688,181.00	\$2,653,691.00	\$2,653,691.00								
20	Land-Use Administration	194.500.00	141,320.00	-15.91%	(\$53,430,00)	\$335,930,00	\$2,033,091.00	\$2,033,091.00								
22	Uniform Construction Code	361.181.57	34,718.43	15.80%	\$56,770.00	\$359,330,00	\$416,100.00	\$416,100.00	-							
22	Insurance	301,181.37	34,710.43	14.63%	\$523,975.00	\$3,582,135.00	\$4,106,110.00	\$4,106,110.00	-							
25	Public Safety	7.864.722.42	326,849.58	0.32%	\$27,045.80	\$8,334,283,22	\$8,361,329.02	\$8,279,540.00	\$81,789.02							
23	Public Works	1,676,773.05	272,226.95	-6.03%	(\$266,869,26)	\$4,428,729.37	\$4,161,860.11	\$4,069,400.00	\$92,460.11							
20		1,070,773.03	,		(1	. , , ,	. , . ,	, ,,	\$92,400.11							
27	Health and Human Services	934,022.74	1,800.00 461,277.26	1.39% -5.85%	\$350.00 (\$139.050.00)	\$25,100.00 \$2,375,850.00	\$25,450.00 \$2,236,800.00	\$25,450.00 \$184,100.00		\$777,700.00	\$1,275,000.00					
28	Parks and Recreation	934,022.74	461,277.26	-5.85% #DIV/0!	(1) /	\$2,375,850.00	\$2,236,800.00	\$184,100.00		\$777,700.00	\$1,275,000.00					
29	Education (including Library)	160.000.00			\$0.00	Φ1 204 426 00	\$1.226.245.00	\$355,165,00		#071 000 00						
30	Unclassified	160,000.00		-5.99%	(\$78,191.00)	\$1,304,436.00	+ - ,== o,= · o · o ·	4000,000.00		\$871,080.00						
31	Utilities and Bulk Purchases			-1.05%	(\$17,410.00)	\$1,652,810.00	\$1,635,400.00	\$1,635,400.00								
32	Landfill / Solid Waste Disposal			1.94%	\$43,000.00	\$2,218,442.00	\$2,261,442.00	\$2,261,442.00								
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
36	Statutory Expenditures			6.47%	\$203,096.00	\$3,140,384.00	\$3,343,480.00	\$3,273,850.00			\$69,630.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			-4.44%	(\$12,089.00)	\$272,271.00	\$260,182.00	\$260,182.00								
43	Court and Public Defender	266,118.00	13,882.00	3.50%	\$10,300.00	\$294,500.00	\$304,800.00	\$304,800.00								
44	Capital			244.12%	\$415,000.00	\$170,000.00	\$585,000.00	\$575,000.00			\$10,000.00					
45	Debt			-1.11%	(\$68,730.00)	\$6,215,660.00	\$6,146,930.00	\$3,981,930.00		\$995,050.00	\$1,169,950.00					
46	Deferred Charges			-100.00%	(\$8,822.00)	\$8,822.00	\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			1.58%	\$29,065.17	\$1,837,165.56	\$1,866,230.73	\$1,866,230.73								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	12,993,149.72	1,252,280.28	1.60%	\$629,520.71	\$39,249,029.15	\$39,878,549.86	\$34,535,890.73	\$174,249.13	\$2,643,830.00	\$2,524,580.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Future y	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Surplus Anticipated	\$3,575,000.00	The Township may not be able to replenish future surplus balances in the same amount as in 2014.
X				General Capital Surplus	\$400,000.00	Revenue may not be available in future budgets.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	ments - Taxable Prop	perties (October 1, 2014 Valu	ie)	Property Tax Asses	ssments - Exempt Pro	perties (October 1, 2014 Va	lue)
	# of Parcels	Assessed Value	% of Total	-	# of Parcels	Assessed Value	% of Total
1 Vacant Land	801	\$40,467,100.00	0.77%	15A Public Schools	17	\$183,039,900.00	37.34%
2 Residential	15,238	\$4,121,069,700.00	78.92%	15B Other Schools	1	\$6,705,000.00	1.37%
3A/3B Farm	103	\$11,555,000.00	0.22%	15C Public Property	196	\$133,717,000.00	27.28%
4A Commercial	533	\$766,594,175.00	14.68%	15D Church and Charities	43	\$145,414,700.00	29.67%
4B Industrial	14	\$29,484,700.00	0.56%	15E Cemeteries & Graveyards	2	\$329,200.00	0.07%
4C Apartments	18	\$236,295,500.00	4.53%	15F Other Exempt	56	\$20,980,000.00	4.28%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$16,262,745.00	0.31%				
Total	16,708	\$5,221,728,920.00	100.00%	Total	315	\$490,185,800.00	100.00%
	·				•		
Average Ratio (%), Assessed to True	Value	101.72%					
Equalized Valuation, Taxable Properti	ies	\$5,133,433,857.65		Percentage of Exempt vs.			
				Non-Exempt Properties	1.85%		
Total # of property tax appeals fi	led in 2014	County Tax Board	190.00				
		State Tax Court	25.00				
Number of 2014 County Tax Board de	ecisions appealed to T	ax Court					
Number of pending property tax appear	* *						
1 21 1 3 1 1							
Amount paid out by municipality for ta	ax appeals in 2014	1	\$70,153.44				
para car of mamorpanty for a			Ψ, 0,122.11				

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements												
		# of	PILOT		Taxes if Billed in Full								
		Parcels	Billing/Revenue	Assessed Value	2014 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												
О	Multiple Dwelling Abatement	1	\$19,225.00	\$6,200,000.00	\$165,044.00								
	Total 5 Yr Exemptions/Abatements	1	19,225.00	6,200,000.00	165,044.00								

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

					Long Term Tax Exemption						ax exemptions								
Prior Budget Year's	Pavments in Lie	u of Tax (PILO	T) - Long Term Ta	x Exemptions	Prior Budget Year's	Payments in Lie	eu of Tax (PILC	T) - Long Term	Tax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Tax Exemptions	Prior Budget Year's Payments in Lieu 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 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate
Bnai Birth	Aff. Housing	\$49 911 25	\$5,350,000.00	\$142,417.00															
Wiley	Aff. Housing		\$32,684,000.00	\$870,048.08															
MEND	Aff. Housing		\$11,364,500.00	\$302,522.99															
Section 811 (Inglis House)	Aff. Housing		\$1,761,700.00	\$46,896.45															-
Section 511 (liights House)	Ail. Housing	\$1,012.03	\$1,701,700.00	ψ 40,070.43															+
	_																		+
																			4
																			4
																			4
Total Long Term Exemptio	Colonia Total	200 074 00	51 170 300 00	1 2/1 00// 52	T-4-11 T F	tions Column To	60.00	6.0.00	E0.00	T-4-11 T E	C-1 T-+	E0.00	EU 100	80.00	T-4-11 T F	tions Column Total	60.00	60.00	F0.00
		288,874.08	51,160,200.00	1,301,884.52	Total Long Term Exemp	tions - Column 1 o	\$0.00	\$0.00	\$0.00	Total Long Term Exempt	ions - Column Tota	\$0.00	\$0.00		Total Long Term Exemp				
Mark "X" if Grand Total															Total Long Term Exem	ptions - GRAND TO	T \$288,874.08	\$51,160,200.00	\$1,361,884.52

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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		5.00	42,695.00	\$37,500.00			\$0.00	\$5,195.00
Supervisory Staff (Department Heads & Managers)	34.00		4,119,570.00	\$2,826,339.00		\$388,529.00	\$663,238.00	\$241,464.00
Police Officers (Including Superior Officers)	65.00		9,021,955.50	\$6,099,641.00	\$363,011.00	\$1,353,712.50	\$753,205.00	\$452,386.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	57.00	2.00	4,288,147.00	\$2,427,784.00	\$267,720.00	\$260,106.00	\$1,113,526.00	\$219,011.00
All Other Non-Union Employees not listed above	20.00	63.00	2,565,135.50	\$1,750,164.00	\$53,000.00	\$221,782.50	\$386,895.00	\$153,294.00
Totals	176.00	70.00	20,037,503.00	\$13,141,428.00	\$683,731.00	\$2,224,130.00	\$2,916,864.00	\$1,071,350.00

Is the Local Government required to comply with NJSA 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	
	Current Year # of	Annual Cost	
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	35.00	\$9,966.42	\$348,824.70
Parent & Child	16.00	\$16,688.75	\$267,020.00
Employee & Spouse (or Partner)	29.00	\$21,651.21	\$627,885.09
Family	70.00	\$27,939.02	\$1,955,731.40
Employee Cost Sharing Contribution (enter as negative -)			(\$436,421.00)
Subtotal	150.00	\$76,245.40	\$2,763,040.19
Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage	2	\$9,966.42	\$19,932.84
Parent & Child			\$0.00
Employee & Spouse (or Partner)	9	\$21,651.21	\$194,860.89
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	11.00	\$31,617.63	\$214,793.73
GRAND TOTAL	161.00	\$107,863.03	\$2,977,833.92

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)?

NO NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

				ck applicable	
	Gross Days of		Approved		Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
FOP 143/143A	3740.50	\$555,863.88	X		
TEAMSTERS	3627.81	\$306,932.29	X		
NON UNION MANAGERIAL	1506.12	\$252,304.47		X	
NON UNION OTHER	1353.72	\$138,388.79		X	
CHEW,C, PD CHIEF	228.22	\$49,053.81			X
MILLER, W., PD CAPTAIN	199.54	\$37,041.07			X
REINHOLT, T., PD CAPTAIN	186.39	\$35,006.18			X
SHANAHAN, T., CFO	126.18	\$32,580.82		X	
VANDENBERG, M., REC DIR	193.63	\$31,526.06		X	
FRIEL, J., PD LIEUTENANT	163.17	\$27,535.50			Х
HIGBEE, B, PD LIEUTENANT	185.89	\$27,015.77			Х
RITTER, R, PD LIEUTENANT	137.22	\$26,833.56			Х
ROSENBERG, B., PD LIEUTENANT	155.55	\$22,965.96			Х
KOHL, T. DPW DIRECTOR	179.11	\$22,065.54		Х	
OTT, L., MIS DIRECTOR	119.53			Х	
JAMANOW, N., COM DEV DIR	43.78			Х	
HEAVNER, S. COURT ADMIN.	93.27			Х	
ALBERTSON, B., TAX ASSESSOR	58.53	. ,		Х	
SANDERS, K., TAX COLLECTOR	36.53	. ,		Х	
CZERNIECKI, T., TWP MANAGER	8.22	· /		Х	
, ,		+-,			
Totals	12342.90	\$1,635,755.24			
		T .,			
Total Funds Reserved	as of end of 2014	\$115,049.46			
		A400 000 00			

Total Funds Appropriated in 2015 \$160,000.00
UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2016	2017	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$22,625,000.00	\$22,625,000.00	\$0.00	Utility Fund - Principal	\$953,000.00	\$968,000.00	\$984,000.00	\$4,296,000.00
Regional School Debt	\$21,383,918.44	\$21,383,918.44	\$0.00	Utility Fund - Interest	\$206,633.01	\$177,600.26	\$148,710.76	\$486,788.24
				Bond Anticipation Notes - Principal	\$0.00	\$300,250.00	\$396,700.00	\$12,699,269.00
Utility Fund Debt				Bond Anticipation Notes - Interest	\$68,370.00	\$76,166.00	\$123,063.00	\$555,593.02
Golf Course	\$8,693,675.90	\$8,693,675.90	\$0.00	Bonds - Principal	\$2,225,000.00	\$2,310,000.00	\$1,740,000.00	\$12,030,000.00
0			\$0.00	Bonds - Interest	\$675,885.49	\$541,897.50	\$454,127.50	\$2,682,936.25
0			\$0.00	Loans & Other Debt - Principal	\$1,369,050.31	\$1,299,162.12	\$1,336,263.44	\$9,790,393.59
0			\$0.00	Loans & Other Debt - Interest	\$594,085.02	\$536,725.02	\$487,095.02	\$1,711,682.60
0			\$0.00	_				
0			\$0.00	Total	\$6,092,023.83	\$6,209,800.90	\$5,669,959.72	\$44,252,662.70
Municipal Purposes								
Debt Authorized	\$503,027.44		\$503,027.44	Total Principal	\$4,547,050.31	\$4,877,412.12	\$4,456,963.44	\$38,815,662.59
Notes Outstanding	\$10,659,521.00		\$10,659,521.00	Total Interest	\$1,544,973.52	\$1,332,388.78	\$1,212,996.28	\$5,437,000.11
Bonds Outstanding	\$18,305,000.00		\$18,305,000.00	% of Total Current Year Budget	15.28%			
Loans and Other Debt	\$14,596,614.26		\$14,596,614.26			•		
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$96,766,757.04	\$52,702,594.34	\$44,064,162.70	Total Guarantees - Governmental				
				Total Guarantees - Other	\$55,865.50	\$55,865.50	\$55,865.50	\$782,117.00
				Total Capital/Equipment Leases				
Population (2010 census)	42,275			Total Other				
-								
Per Capita Gross Debt	\$2,288.98			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,042.32			Rating	Aa3			
=				Year of Last Rating	2014			
3 Yr. Average Property Valuation		\$5,106,921,762.00						
					no bond rating			
Net Debt as % of 3 Year Avg Proper	Debt as % of 3 Year Avg Property Valuation			The state of the s				
C 1	· =	0.86%						

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 Medford Lakes	Tax Assessment		5/1/2015	12/31/2015	\$24,970.00

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

Evesham Fire District	Evesham Municipal Utilities Authority					
	Evesham Fire District					

USER FRIENDLY BUDGET SECTION - Notes

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