



MUNICIPALITY:	1106 Hopewell Township - County of Mercer	▼	Adopted	▼
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Filename: 1106_fba_2020.xlsm

609-737-0605

201 Washington Crossing Pennington Road

Titusville

Municipality:

State: NJ

NJ

Zip:

08534

First Name	Middle Name	Last Name	Term Expires	Business Email
Kristin		McLaughlin	12/31/2022	klmclaughlinhttp@gmail.com

Elaine	M	Cruickshank-Borges	eorges@hopewelltpw.org
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Elaine	M	Cruickshank-Borges	eborges@hopewelltpw.org
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Laurie	E	Gompf	lgompf@hopewelltp.org
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Robert	P	Inverso	iscpas@concentric.net
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2020 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.397	\$15,754,800.79	13.65%	\$1,843.66	Municipal Purpose Tax	ESTIMATED	\$16,070,001.57
Municipal Library	0.000	\$0.00	0.00%	\$0.00	Municipal Library	ESTIMATED	
Municipal Open Space	0.030	\$1,189,431.00	1.03%	\$139.32	Municipal Open Space	ACTUAL	\$1,190,724.00
Fire Districts (avg. rate/total levies)	0.098	\$3,865,089.00	3.35%	\$455.11	Fire Districts (total levies)	ACTUAL	\$3,966,616.00
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00	Other Special Districts (total levies)	ESTIMATED	\$0.00
Local School District	0.000	\$0.00	0.00%	\$0.00	Local School District	ESTIMATED	\$0.00
Regional School District	1.670	\$66,199,927.00	57.35%	\$7,755.47	Regional School District	ESTIMATED	\$67,618,331.00
County Purposes	0.627	\$24,865,055.17	21.54%	\$2,911.78	County Purposes	ESTIMATED	\$24,865,055.12
County Library	0.063	\$2,499,364.52	2.17%	\$292.57	County Library	ESTIMATED	\$2,499,364.52
County Board of Health	0.000	\$0.00	0.00%	\$0.00	County Board of Health	ESTIMATED	\$0.00
County Open Space	0.027	\$1,057,298.08	0.92%	\$125.39	County Open Space	ESTIMATED	\$1,057,298.08
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00	Other County Levies (total)	ESTIMATED	\$0.00
Total (Calendar Year 2019 Budget)					Total ESTIMATED amount to be raised by taxes		
Total Taxable Valuation as of October 1, 2019					\$3,969,085,332.00		
(To be used to calculate the current year tax rate)							
Current Year Average Residential Assessment					\$464,399.19		
Prior Year to Current Year Comparison							
Comparison - Municipal Purposes Tax Rate							

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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-5.35%	(\$81,298.29)	\$1,518,405.04	\$1,437,106.75	\$1,183,500.00	\$0.00	Water \$87,603.30	ELSA Sewer \$79,259.49	SBRSA Sewer \$86,743.96			
08	Local Revenue	9.83%	\$286,869.22	\$2,917,947.52	\$3,204,816.74	\$1,679,767.00	\$191,049.74	\$73,000.00	\$937,000.00	\$324,000.00			
09	State Aid (without offsetting appropriation)	1.08%	\$17,685.00	\$1,634,157.00	\$1,651,842.00	\$1,651,842.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00	\$0.00	\$0.00								
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	-1.51%	(\$8,136.05)	\$537,067.61	\$528,931.56	\$528,931.56							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00								
10	Public and Private Revenue	-47.87%	(\$511,865.67)	\$1,069,229.45	\$557,363.78	\$557,363.78							
08	Other Special Items	-2.22%	(\$12,857.86)	\$580,324.99	\$567,467.13	\$563,522.93		\$3,944.20	\$0.00	\$0.00			
15	Receipts from Delinquent Taxes	6.63%	\$54,443.21	\$821,556.79	\$876,000.00	\$876,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	1.42%	\$224,541.05	\$15,845,460.52	\$16,070,001.57	\$16,070,001.57							
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
54	Open Space Levy Tax	-0.21%	(\$2,534.52)	\$1,193,258.52	\$1,190,724.00		\$1,190,724.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-0.13%	(\$33,153.91)	\$26,117,407.44	\$26,084,253.53	\$23,110,928.84	\$1,381,773.74	\$164,547.50	\$1,016,259.49	\$410,743.96	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
											Water	ELSA Sewer	SBRSA Sewer			
20	General Government	10.00	6.00	8.35%	\$256,693.27	\$3,075,132.37	\$3,331,825.64	\$1,765,319.73		\$125,000.00	\$151,460.00	\$962,407.60	\$327,638.31			
21	Land-Use Administration	4.00	0.00	24.37%	\$92,832.41	\$380,983.54	\$473,815.95	\$473,815.95								
22	Uniform Construction Code			#VALUE!	#VALUE!		\$0.00	\$0.00								
23	Insurance			0.89%	\$25,135.54	\$2,811,657.64	\$2,836,793.18	\$2,836,793.18								
25	Public Safety	36.84	5.00	5.83%	\$208,449.58	\$3,573,605.48	\$3,782,055.06	\$3,782,055.06								
26	Public Works	25.00		2.90%	\$63,059.03	\$2,175,986.98	\$2,239,046.01	\$2,239,046.01								
27	Health and Human Services	3.16	1.00	13.56%	\$52,786.77	\$389,244.45	\$442,031.22	\$442,031.22								
28	Parks and Recreation	4.00	0.00	0.82%	\$2,047.97	\$250,812.19	\$252,860.16	\$252,860.16								
29	Education (including Library)			#VALUE!	#VALUE!		\$0.00	\$0.00								
30	Unclassified			-45.27%	(\$489,385.67)	\$1,081,030.45	\$591,644.78	\$591,644.78								
31	Utilities and Bulk Purchases			-2.17%	(\$11,450.00)	\$526,450.00	\$515,000.00	\$515,000.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00								
35	Contingency			#VALUE!	#VALUE!		\$0.00	\$0.00								
36	Statutory Expenditures			1.93%	\$38,086.64	\$1,973,905.64	\$2,011,992.28	\$2,007,962.28			\$1,000.00	\$1,850.00	\$1,180.00			
37	Judgements			#VALUE!	#VALUE!		\$0.00	\$0.00								
42	Shared Services	1.00	2.00	1.02%	\$8,090.95	\$796,298.61	\$804,389.56	\$804,389.56								
43	Court and Public Defender	4.00	2.00	1.77%	\$5,123.17	\$290,062.14	\$295,185.31	\$295,185.31								
44	Capital			0.10%	\$254.53	\$254,466.47	\$254,721.00	\$254,721.00			\$0.00					
45	Debt			23.10%	\$1,335,138.80	\$5,779,260.89	\$7,114,399.69	\$5,711,610.91		\$1,256,773.74	\$12,087.50	\$52,001.89	\$81,925.65			
46	Deferred Charges			-100.00%	(\$121,065.32)	\$121,065.32	\$0.00					\$0.00				
48	Debt - Type 1 School District			#VALUE!	#VALUE!		\$0.00									
50	Reserve for Uncollected Taxes			4.10%	\$44,826.13	\$1,092,667.56	\$1,137,493.69	\$1,137,493.69								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
Total		88.00	16.00	6.15%	\$1,510,623.80	\$24,573,629.73	\$26,084,253.53	\$23,110,928.84	\$0.00	\$1,381,773.74	\$164,547.50	\$1,016,259.49	\$410,743.96	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2019 Value)				Property Tax Assessments - Exempt Properties (October 1, 2019 Value)					
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total	
1	Vacant Land	307	\$35,978,200.00	0.91%	15A	Public Schools	17	\$60,659,000.00	11.27%
2	Residential	5,919	\$2,752,703,000.00	69.41%	15B	Other Schools	4	\$11,395,600.00	2.12%
3A/3B	Farm	855	\$261,023,970.00	6.58%	15C	Public Property	248	\$206,842,200.00	38.42%
4A	Commercial	179	\$501,708,300.00	12.65%	15D	Church and Charities	107	\$225,687,100.00	41.92%
4B	Industrial	24	\$404,462,100.00	10.20%	15E	Cemeteries & Graveyards	12	\$2,251,500.00	0.42%
4C	Apartments	7	\$4,551,600.00	0.11%	15F	Other Exempt	20	\$31,521,200.00	5.86%
5A/5B	Railroad	10	\$0.00	0.00%					
6A/6B	Business Personal Property	1	\$5,228,162.00	0.13%					
Total		7,302	\$3,965,655,332.00	100.00%	Total		408	\$538,356,600.00	100.00%
Average Ratio (%), Assessed to True Value		94.08%							
Equalized Valuation, Taxable Properties		\$4,215,194,868.20							
Total # of property tax appeals filed in 2019		County Tax Board	128.00						
		State Tax Court	17.00						
Number of 2019 County Tax Board decisions appealed to Tax Court			0.00						
Number of pending property tax appeals in State Tax Court			6.00						
Amount paid out by municipality for tax appeals in 2019			\$0.00						
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USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

[illegible]

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	0.00	5.00	25,004.08	\$23,227.20	\$0.00	\$0.00	\$0.00	\$1,776.88
Supervisory Staff (Department Heads & Managers)	9.66		1,469,360.74	\$1,055,549.59	\$35,238.85	\$144,504.74	\$146,144.38	\$87,923.18
Police Officers (Including Superior Officers)	29.92		5,034,644.13	\$3,106,498.21	\$265,512.35	\$925,736.47	\$463,953.25	\$272,943.85
Fire Fighters (Including Superior Officers)	0.00		0.00	\$0.00	\$0.00	\$0.00		\$0.00
All Other Union Employees not listed above	45.50	2.00	4,520,094.36	\$2,903,686.02	\$74,400.00	\$396,967.02	\$903,622.30	\$241,419.02
All Other Non-Union Employees not listed above	9.00	47.00	1,222,801.74	\$874,100.90	\$31,038.87	\$95,002.97	\$149,988.61	\$72,670.39
Totals	94.08	54.00	12,271,905.05	\$7,963,061.92	\$406,190.07	\$1,562,211.20	\$1,663,708.54	\$676,733.32

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

no

Note - **Base Pay** 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
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	26.00	\$11,510.35	\$299,269.10	32.50	\$10,648.66	\$346,081.45
Parent & Child	3.00	\$21,832.68	\$65,498.04	4.00	\$21,494.76	\$85,979.04
Employee & Spouse (or Partner)	10.00	\$25,620.15	\$256,201.50	14.00	\$23,559.36	\$329,831.04
Family	42.00	\$34,573.65	\$1,452,093.30	44.75	\$33,572.69	\$1,502,377.88
Employee Cost Sharing Contribution (enter as negative -)			(\$622,541.58)			(\$629,072.72)
Subtotal	81.00		\$1,450,520.36	95.25		\$1,635,196.69
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	35	\$10,389.34	\$363,626.90	28	\$10,909.09	\$305,454.52
Parent & Child	2	\$16,566.96	\$33,133.92	2	\$22,173.00	\$44,346.00
Employee & Spouse (or Partner)	15	\$23,314.56	\$349,718.40	10	\$21,333.04	\$213,330.40
Family	3	\$36,915.36	\$110,746.08	1	\$12,672.25	\$12,672.25
Employee Cost Sharing Contribution (enter as negative -)			(\$83,086.60)			(\$67,415.62)
Subtotal	55.00		\$774,138.70	41.00		\$508,387.55
GRAND TOTAL	136.00		\$2,224,659.06	136.25		\$2,143,584.24

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)?

no

no

Is prescription drug coverage provided by the SHBP (Yes or No)?

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

	Legal basis for benefit (check applicable items)				
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Business Administrator/CFO	115.00	\$54,358.00		X	
Municipal Clerk	47.00	\$17,578.00		X	
Chief of Police	313.00	\$98,282.00		X	
Director of Public Works	11.00	\$10,202.00		X	
Municipal Health Officer	90.00	\$37,356.00		X	
Director of Community Development	36.00	\$21,600.00		X	
Municipal Court Administrator	50.00	\$20,435.00		X	
Municipal Tax Collector	41.00	\$23,241.00		X	
Director of Recreation	15.00	\$4,567.00		X	
Municipal Assessor	15.00	\$6,176.00		X	
General Foreman/Foremen	170.00	\$59,343.00		X	
Police Administration	313.00	\$157,967.00		X	
PBA	1171.00	\$413,670.00	X		
AFSCME	827.00	\$185,004.00	X		
SOA	236.00	\$112,009.00	X		
CWA	602.00	\$148,692.00	X		
Hopewell Twp 911 Operators	152.00	\$36,952.00	X		
All other Non-Union	178.00	\$54,146.00		X	
Totals	4382.00	\$1,461,578.00			
Total Funds Reserved as of end of 2019		\$13,708.00			
Total Funds Appropriated in 2020		\$0.00			

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

Gross Debt				Current Year				2021		2022		All Additional Future	
Deductions				Budget				Budget		Budget		Years' Budgets	
Net Debt													
Local School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Principal	\$463,370.00	\$100,000.00	\$100,000.00	\$786,000.00					
Regional School Debt	\$36,436,085.86	\$36,436,085.86	\$0.00	Utility Fund - Interest	\$39,715.00	\$32,205.00	\$29,105.00	\$114,737.50					
				Bond Anticipation Notes - Principal	\$13,123,337.00								
Utility Fund Debt				Bond Anticipation Notes - Interest	\$277,586.55								
0	\$34,550.00	\$34,550.00	\$0.00	Bonds - Principal	\$4,610,000.00	\$4,615,000.00	\$4,635,000.00	\$31,920,000.00					
0	\$1,414,820.00	\$1,414,820.00	\$0.00	Bonds - Interest	\$1,561,807.52	\$13,861,070.52	\$1,211,407.52	\$5,054,008.87					
0			\$0.00	Loans & Other Debt - Principal	\$44,595.75	\$45,492.13	\$23,087.82	\$0.00					
0	\$0.00	\$0.00	\$0.00	Loans & Other Debt - Interest	\$2,041.65	\$1,145.27	\$230.88	\$0.00					
0	\$0.00	\$0.00	\$0.00										
0	\$0.00	\$0.00	\$0.00	Total	\$20,122,453.47	\$18,654,912.92	\$5,998,831.22	\$37,874,746.37					
<u>Municipal Purposes</u>													
Debt Authorized	\$0.00	\$0.00	\$0.00	Total Principal	\$18,241,302.75	\$4,760,492.13	\$4,758,087.82	\$32,706,000.00					
Notes Outstanding	\$13,123,337.00		\$13,123,337.00	Total Interest	\$1,881,150.72	\$13,894,420.79	\$1,240,743.40	\$5,168,746.37					
Bonds Outstanding	\$45,780,000.00	\$10,105,612.00	\$35,674,388.00	% of Total Current Year Budget	77.14%								
Loans and Other Debt	\$113,175.70		\$113,175.70										
Total (Current Year)	\$96,901,968.56	\$47,991,067.86	\$48,910,900.70										
Population (2010 census)	17,304												
Per Capita Gross Debt	\$5,599.98												
Per Capita Net Debt	\$2,826.57												
3 Yr. Average Property Valuation	\$4,239,206,266.00												
Net Debt as % of 3 Year Avg Property Valuation	1.15%												

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[illegible]

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

[illegible]

USER FRIENDLY BUDGET SECTION - Notes

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