

## State of New Jersey Local Government Services

Year:	2017	Municipal User	Friendly B	ludget	
MUNICIPALITY:	1206 Helmetta Borough -	- County of Middlesex		-	Adopted <b>T</b>
Municode:	1206		Filename:	: 1206_fba_2017.xls	m
	Website:	helmettaboro.com			
	Phone Number:		732-521-1263		
	Mailing Address:		51 Main Street		
					1 2
Email the UFB if no	t using Ou <u>tlook</u>	Municipality:	Helmetta	State: NJ Zip:	08828
	Mayor	, ,			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Christopher		Slavicek	12/31/2019	mayor@helmettaboro.com	
	Chief Administra	ative Officer	1		
Matthew		Crane		m.crane@helmettaboro.com	
	Chief Financial (	Officer	•		
Denise		Marabello		d.marabello@helmettaboro.co	<u>om</u>
	Municipal Clerk		•		
Sandra	1.	Bohinski		s.bohinski@helmettaboro.com	
	Registered Muni	icipal Accountant	-		
Gerard		Stankiewicz		gstank@sklein-cpa.com	
	<b>Governing Body</b>	/ Members			
	Middle Name	Last Name	Term Expires	Business Email	
Peter		Karczewski	12/31/2018	p.karczewski@helmettaboro.co	·m
Ronald		Dzingleski	12/31/2019	r.dzingleski@helmettaboro.com	1
Noreen		Carolan-Genthe	12/31/2017	n.genthe@helmettaboro.com	
Sewell		Peckham	12/31/2018	s.peckham@helmettaboro.com	
Joe		The second secon	12/31/2017	j.perez@helmettaboro.com	
Joseph		Reid	12/31/2019	j.reid@helmettaboro.com	
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## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Prope			ty taxes		Current Year 2017 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			2011
Municipal Purpose Tax		\$1,388,038.17	25.79%	\$0.00	Municipal Purpose Tax		\$1,401,307.
Municipal Library			0.00%	\$0.00	Municipal Library		Ψ1,401,307
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			0.00%	\$0.00	Local School District		
Regional School District		\$3,197,617.00	59.42%	\$0.00	Regional School District		
County Purposes	· · · · · · · · · · · · · · · · · · ·	\$795,388.14	14.78%	\$0.00	County Purposes		
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space			0.00%	\$0.00	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2016 Budget)	0.000	\$5,381,043.31	100.00%	\$0.00	Total ESTIMATED amount to be raised by taxes		\$1,401,307.
	•						Ψ1,101,007.
otal Taxable Valuation as of	October 1, 2016	\$187,697,473.00			Revenue Anticipated, Excluding Tax Levy		692,356.8
To be used to calculate the current year tax rate	•				Budget Appropriations, before Reserve for Uncolle	cted Taxes	2,123,632.6
Current Year Average Residential Ass	essment				Total Non-Municipal Tax Levy		\$0.0
	_				Amount to be Raised by Taxes - Before RUT		\$1,431,275.
	Prior Y	ear to Current Year Co	<u>mparison</u>		Reserve for Uncollected Taxes (RUT)		\$36,849.9
					Total Amount to be Raised by Taxes		\$1,468,125.
	Comparison	- Municipal Purposes I	Гах Rate				Ψ1,100,123.1
	Prior Year 0.000		% Change (+/-) #DIV/0!		% of Tax Collections used to Calculate RUT	-	97.49
			11D1 770:		If % used exceeds the actual collection % then		
	<b>Comparison</b>	- Municipal Purposes T	ax Levy		reference the statutory exception used		
				\$ C1 (+/)	==		
	\$1,388,038.17	\$1,401,307.72	0.96%	\$ Change (+/-) \$13,269.55	The Columbia of the Columbia o		
	43,300,030.17	Ψ1,401,307.72	0.9076	\$13,209.33	Tax Collections - ACTUAL as of Prior Year		
(	Comparison - Impact	on Avg. Residential Tax	Z Payment (Munic	oinal Puunosos Oul	Total Tax Revenue, Collections CY 2016		5,222,109
Ī	Prior Year C			Change (+/-)	Total Tax Levy, CY 2016		5,381,043.
					% of Taxes Collected, CY 2016	<del></del>	97.05
	\$0.00	\$0.00	#DIV/0!	\$0.00			
					Delinquent Taxes - December 31, 2016		\$136,176.8
				Sheet UFB-1		<del></del>	

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

FCOA	Constant	% Difference Current vs. Prior Year	Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	<b>Utility</b> Water	Utility Sewer
08	Surplus Local Revenue	1.41%	+ 1,111111	\$313,210.00	\$317,622.00	\$175,000.00		\$61,892.00	\$80,730.00
<u> </u>	leading the second of the seco	-1.43%		\$1,027,710.40	\$1,013,000.00	\$83,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$508,000.00	\$422,000.00
09	State Aid (without offsetting appropriation)	0.00%	40,00	\$142,271.00	\$142,271.00	\$142,271.00		77773,000,00	Ψ 122,000.00
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00		Water to		
1.1	Special Revenue Items w/ Prior Written Consent								
11	Shared Services Agreements	-100.00%	(\$3,584.10)	\$3,584.10	\$0.00				
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00		.741		
10	Public and Private Revenue	-83.49%	(\$51,615.34)	\$61,825.41	\$10,210.07	\$10,210.07	<del></del>		
	Other Special Items	42.60%	\$51,474.03	\$120,826.76	\$172,300.79	\$151,875.79		\$20,425.00	
15	Receipts from Delinquent Taxes	6.86%	\$8,346.27	\$121,653.73	\$130,000.00	\$130,000.00		\$20,423.00	
	Amount to be raised by taxation	1		, , , , , , , , , , , , , , , , , , , ,	\$150,000.00	Ψ130,000.00			
07	Local Tax for Municipal Purposes	0.96%	\$13,269.55	\$1,388,038.17	\$1,401,307.72	\$1,401,307.72		[	
07	Minimum Library Tax	#DIV/0!	\$0.00	ψ x,5 0 0,0 5 0.1 γ	\$0.00	\$1,401,307.72			
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00				
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00				
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00				
	Total	0.24%	\$7,592.01	\$2,170,110,67		00.000.004.00			
		0.2470	\$1,392.01	\$3,179,119.57	\$3,186,711.58	\$2,093,664.58	\$0.00	\$590,317.00	\$502,730.00

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

FCOA		Budgeted	Positions Part-Time	% Difference	o Dies	Total Modified	Total	General	Public&Private	Open Space	TTOM	T1
FCOA		run-1 nnc	rart-11me	Current v. Prior Year	\$ Difference Current v. Prior Year	Appropriation for Service Type (Prior Year)	Appropriation for Service Type (Current Year)	Budget	Offsets	Budget	Utility  Water	<b>Utility</b> Sewer
20	General Government	2.76	4.00	-21.08%	(\$62,260.34)	\$295,335.41	\$233,075.07	\$233,075.07				
21	Land-Use Administration	0.06		-6.67%	(\$500.00)	\$7,500.00	\$7,000.00	\$7,000.00				
22	Uniform Construction Code		0.60	0.00%	\$0.00	\$5,900.00	\$5,900.00	\$5,900.00				
23	Insurance			-5.45%	(\$13,910.00)	\$255,410.00	\$241,500.00	\$241,500.00				
25	Public Safety	7.00	0.40	5.25%	\$28,300.00	\$538,850.00	\$567,150.00	\$567,150.00				
26	Public Works	3.09		-44.40%	(\$525,865.00)	\$1,184,265.00	\$658,400.00	\$310,500.00		· · · ·	\$167,500.00	\$180,400.00
27	Health and Human Services	0.09		3.13%	\$200.00	\$6,400.00	\$6,600.00	\$6,600.00				
28	Parks and Recreation			75.34%	\$5,500.00	\$7,300.00	\$12,800.00	\$12,800.00				
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00					
30	Unclassified			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00				
31	Utilities and Bulk Purchases			-2.12%	(\$2,300.00)	\$108,300.00	\$106,000.00	\$106,000.00				
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00					
35	Contingency			#DIV/0!	\$0.00		\$0.00					
36	Statutory Expenditures			-6.16%	(\$13,134.00)	\$213,088.00	\$199,954.00	\$171,319.00			\$14,305.00	\$14,330.00
37	Judgements			#DIV/0!	\$0.00		\$0.00					
42	Shared Services			580.80%	\$603,043.00	\$103,830.00	\$706,873.00	\$118,873.00			\$300,000.00	\$288,000.00
43	Court and Public Defender		4.00	6.92%	\$2,200.00	\$31,800.00	\$34,000.00	\$34,000.00				
44	Capital			0.00%	\$0.00	\$65,000.00	\$65,000.00	\$30,000.00			\$15,000.00	\$20,000.00
45	Debt			9.44%	\$13,500.00	\$143,012.00	\$156,512.00	\$78,000.00			\$78,512.00	
46	Deferred Charges			-35.26%	(\$11,281.72)	\$32,000.00	\$20,718.28	\$5,718.28			\$15,000.00	
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00					
50	Reserve for Uncollected Taxes			3.33%	\$5,295.45	\$158,933.78	\$164,229.23	\$164,229.23				
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00					
	Total	13.00	9.00	0.91%	\$28,787.39	\$3,157,924.19	\$3,186,711.58	\$2,093,664.58	\$0.00	\$0.00	\$590,317.00	\$502,730.00

### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

				STRUCTURAL	PODGELIA	IBALANCES
	Repaires at Right	Future Commission	Structural Imbalance Offices	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Muncipal Cour	rt	\$24,200.00	May do a shared service
		X	Pension		\$5,000.00	Estimate for PFRS
		X	Dispatch		\$5,000.00	Estimate - Contract renewal 1/1/18
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					,,,,	
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<b>-</b>						
					<u> </u>	

## ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessm		erties (October 1, 2016 Valu		Property Tay Asses		perties (October 1, 2016 Va	luo)
		# of Parcels	Assessed Value	% of Total	x Toperty Tux 1x35c3	# of Parcels	Assessed Value	% of Total
1 Vacant	t Land	37	\$1,907,300.00	1.02%	15A Public Schools	n of tarons	\$0.00	0.00%
2 Residen	ntial [	869	\$178,694,600.00	95.20%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm		0	\$0.00	0.00%	15C Public Property	75	\$5,577,000.00	26.41%
4A Commer	···-	11	\$4,361,100.00	2.32%	15D Church and Charities	2	\$2,604,700.00	12.33%
4B Industria	<u>L</u>	0	\$0.00	0.00%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C Apartme		2	\$2,537,400.00	1.35%	15F Other Exempt	2	\$12,935,100.00	61.26%
5A/5B Railroad		0	\$0.00	0.00%			<b>4123,505,100.00</b>	01.207
	ss Personal Property	1	\$197,073.00	0.10%				
Total		920	\$187,697,473.00	100.00%	Total	79	\$21,116,800.00	100.00%
Equalize	e Ratio (%), Assessed to True Va ted Valuation, Taxable Properties		\$9.99% \$208,575,922.88		Percentage of Exempt vs. Non-Exempt Properties	11.25%		
Tot	otal # of property tax appeals filed	l in 2016	County Tax Board	0.00		11.20,0		
<u> </u>			State Tax Court	0.00				
Number	r of 2016 County Tax Board deci-	sions appealed to Tax	Court	0.00				
	r of pending property tax appeals			0.00				
Amount 1	Amount paid out by municipality for tax appeals in 2016							

	<u>Prior Budget Year's Payn</u>	<u>tents in Lieu of Tax</u>	(PILOT) - 5 Year Exempti	ons/Abatements	
		# of	PILOT	· · · · · · · · · · · · · · · · · · ·	Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2016 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				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

#### USER FRIENDLY BUDGET SECTION

			· · · · · · · · · · · · · · · · · · ·	<del></del>	Long Term Tax Exemptions									
Prior Budget Yea	r's Payments in Li	eu of Tax (PILOT	) - Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Li	eu of Tax (PILO	T) - Long Term T	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	eu of Tax (PILOT	- Long Term Tax	Exemptions
Project Name Camelot at Helmetta	Type of Project (use drop-down for data entry) Comm./Indust.		Assessed Value			Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PII OT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate
Cancior at Fielinetta	Comm./Indust.		\$12,660,000.00	\$84,923.83			<u> </u>			Tunio	ior data carry)	TILOT BIIIII	Assessed value	2016 Total Tax Rate
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otal Long Term Exemptions - (	Column Total	0,00	12,660,000.00	84,923.83	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	00.00	Total Long Term Exemption	C-i T-1-1	40.00		
ark "X" if Grand Total						1	70.00	\$0.00 [	90,00	YOUR FORE LEVELIDION	- Column 10tal	\$0.00	\$0.00	\$0.00

Sheet UFB-6

# 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	4,000.00		\$4,000.00			
Supervisory Staff (Department Heads & Managers)	3.00	4.00	401,517.71	\$291,932.25		\$31,532.90	\$55,719.74	\$22,332.82
Police Officers (Including Superior Officers)	7.00		661,256.09	\$419,093.75	\$47,000.00	\$74,542.00	\$88,559.67	\$32,060.67
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	2.00		102,333.09	\$69,264.00	\$6,000.00	\$9,009.40	\$12,760.99	\$5,298.70
All Other Non-Union Employees not listed above	1.00	5.00	91,690.86	\$71,000.00		\$4,504.70	\$10,754.66	\$5,431.50
Totals	13.00	16.00	1,260,797.75	\$851,290.00	\$57,000.00	\$119,589.00	\$167,795.06	\$65,123.69

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		T. 1. 0		
	Current Year # of	Annual Cost	T-4-1 C4	Prior Year # of	Prior Year Annual	Total Dulay Wasy
	Covered Members	Estimate per	Total Current Year Cost		Cost per Employee	Cost
Astina Familiana Harlis Dan Cita Assault Cont	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost		4 4 - 4 - 4	***		040 605 50	#50 40E 60
Single Coverage	6.00	\$10,686.84	\$64,121.04	5.00	\$10,697.52	\$53,487.60
Parent & Child	1.00	\$19,129.32	\$19,129.32			\$0.00
Employee & Spouse (or Partner)	3.00	\$21,373.80	\$64,121.40	4.00	\$21,395.04	\$85,580.16
Family	2.00	\$29,816.16	\$59,632.32	3.00	\$29,846.04	\$89,538.12
Employee Cost Sharing Contribution (enter as negative - )			(\$28,590.98)			(\$35,120.40)
Subtotal	12.00		\$178,413.10	12.00		\$193,485.48
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00	,		\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	2	\$8,015.13	\$16,030.26	2	\$7,909.80	\$15,819.60
Parent & Child	0		\$0.00			\$0.00
Employee & Spouse (or Partner)	0		\$0.00	1	\$14,811.00	\$14,811.00
Family	1	\$38,741.28	\$38,741.28	1	\$35,666.40	\$35,666.40
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	3.00		\$54,771.54	4.00		\$66,297.00
GRAND TOTAL	15.00		\$233,184.64	16.00		\$259,782.48

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 Dave of Check applicable						
	Gross Days of		Approved		Individual		
• • • • • • • • • • • • • • • • • • • •	Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
Boro Employees		\$14,435.78	X	Х	7 igi comone		
		\$177,400.70	Λ				
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Tota	ls 0.00	\$14,435.78		I	***************************************		
	3.00	Ψ14,405.70					
Total Funds Reserve	d as of and of 2016	¢14 425 70					
Total Funda A	ppropriated in 2017	\$11,435.78					
rotal Funds A	propriated in 2017	\$3,000.00					

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

	Gross	· · · · · · · · · · · · · · · · · · ·	Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_					<u> </u>	8	~ ~~~	Tours Buagous
Local School Debt			\$0.00	Utility Fund - Principal				
Regional School Debt	\$1,707,126.64	\$1,707,126.64	\$0.00	Utility Fund - Interest	\$78,512.00	\$78,512.00	\$78,512.00	\$78,512.00
				Bond Anticipation Notes - Principal	\$50,000.00			4.0301200
Utility Fund Debt				Bond Anticipation Notes - Interest	\$28,000.00	),		
	\$1,187,337.28	\$1,187,337.28	\$0.00	Bonds - Principal				
			\$0.00	Bonds - Interest				
			\$0.00	Loans & Other Debt - Principal				
			\$0.00	Loans & Other Debt - Interest				
			\$0.00					
			\$0.00	Total	\$156,512.00	\$78,512.00	\$78,512.00	\$78,512.00
Municipal Purposes								
Debt Authorized			\$0.00	Total Principal	\$50,000.00	\$0.00	\$0.00	\$0.00
Notes Outstanding	\$1,400,000.00		\$1,400,000.00	Total Interest	\$106,512.00	\$78,512.00	\$78,512.00	\$78,512.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	4.91%			
Loans and Other Debt			\$0.00			•		
				Description		Debt Not Liste	d Above	
Total (Current Year)	\$4,294,463.92	\$2,894,463.92	\$1,400,000.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	2,076			Total Other				
Per Capita Gross Debt	\$2,068.62			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$674.37			Rating				
<u></u>				Year of Last Rating				
3 Yr. Average Property Valuation		\$202,087,344.00				<u> </u>		
				   Mark "X" if Municipality has n	a hand rating			
t Debt as % of 3 Year Avg Property Valuation 0.69%			Mark A II Humerpanty has h	o nona ranng				
The second secon		0.0770						

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
Receiving	Spotswood	Dispatch		1/1/2017	12/31/2017	\$35,000.00
	Spotswood	Garbage		1/1/2017	12/31/2017	\$48,888.00
Receiving	Middlesex County	Health Officer		1/1/2017	12/31/2017	\$17,985.00
Receiving	Middlesex County	Recycling		1/1/2017	12/31/2017	\$17,000.00
Receiving	East Brunswick	Water		1/1/2017	12/31/2017	\$300,000.00
Receiving	Monroe	Sewer		1/1/2017	12/31/2017	\$288,000.00
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### USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS