



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY: 0101 Absecon City - County of Atlantic

Introduced

Municode: 0101

Filename: 0101_fbi_2017.xlsm

Website: abseconnj.gov

Phone Number: (609) 641-0663

Mailing Address: 500 Mill Road

[Email the UFB if not using Outlook](#)

Municipality: Absecon **State:** NJ **Zip:** 08201

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
John	R.	Armstrong	12/31/2020	jarmstrong@abseconnj.org

Chief Administrative Officer

Jessica		Thompson		jthompson@abseconnj.org
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Chief Financial Officer

Jessica		Thompson		jthompson@abseconnj.org
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Municipal Clerk

Carie	A.	Crone		ccrone@abseconnj.org
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Registered Municipal Accountant

Michael	D.	Cesaro		mcesaro@bowmanllp.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Keith		Bennett	12/31/2019	kbennett@abseconnj.org
Sandy		Cain	12/31/2018	scain@abseconnj.org
Kim		Horton	12/31/2017	khorton@abseconnj.org
Frank		Phillips	12/31/2018	fphillips@abseconnj.org
Michael		Ring	12/31/2017	mring@abseconnj.org
Chris		Seher	12/31/2019	cseher@abseconnj.org
Jim		Vizthum	12/31/2017	jjvizthum@abseconnj.org



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	151.60%	\$711,000.00	\$469,000.00	\$1,180,000.00	\$1,180,000.00							
08	Local Revenue	-6.93%	(\$31,760.93)	\$458,112.72	\$426,351.79	\$426,351.79							
09	State Aid (without offsetting appropriation)	0.00%	\$0.06	\$757,801.94	\$757,802.00	\$757,802.00							
08	Uniform Construction Code Fees	-68.14%	(\$256,630.00)	\$376,630.00	\$120,000.00	\$120,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-96.52%	(\$267,967.76)	\$277,620.05	\$9,652.29	\$9,652.29							
08	Other Special Items	0.06%	\$164.04	\$287,835.96	\$288,000.00	\$288,000.00							
15	Receipts from Delinquent Taxes	-21.66%	(\$77,432.99)	\$357,432.99	\$280,000.00	\$280,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-4.87%	(\$358,689.34)	\$7,368,275.50	\$7,009,586.16	\$7,009,586.16							
07	Minimum Library Tax	-3.64%	(\$9,407.84)	\$258,676.11	\$249,268.27	\$249,268.27							
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	-2.74%	(\$290,724.76)	\$10,611,385.27	\$10,320,660.51	\$10,320,660.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Positions		% 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
	Full-Time	Part-Time													
20	General Government	4.00	12.00	3.40%	\$27,900.00	\$820,300.00	\$848,200.00	\$828,700.00		\$19,500.00					
21	Land-Use Administration		1.00	-3.13%	(\$1,000.00)	\$31,900.00	\$30,900.00	\$30,900.00							
22	Uniform Construction Code	1.00	4.00	39.62%	\$42,000.00	\$106,000.00	\$148,000.00	\$148,000.00							
23	Insurance			5.04%	\$63,900.00	\$1,268,600.00	\$1,332,500.00	\$1,202,000.00		\$130,500.00					
25	Public Safety	30.00	24.00	2.64%	\$79,004.00	\$2,990,696.00	\$3,069,700.00	\$3,069,700.00							
26	Public Works	6.00		5.81%	\$54,000.00	\$929,000.00	\$983,000.00	\$504,000.00		\$479,000.00					
27	Health and Human Services			0.00%	\$0.00	\$8,400.00	\$8,400.00	\$8,400.00							
28	Parks and Recreation		3.00	12.37%	\$11,500.00	\$93,000.00	\$104,500.00	\$104,500.00							
29	Education (including Library)			-3.64%	(\$9,407.84)	\$258,676.11	\$249,268.27	\$249,268.27							
30	Unclassified			-28.57%	(\$30,000.00)	\$105,000.00	\$75,000.00	\$75,000.00							
31	Utilities and Bulk Purchases			-1.22%	(\$6,000.00)	\$492,000.00	\$486,000.00	\$462,000.00		\$24,000.00					
32	Landfill / Solid Waste Disposal			-5.07%	(\$80,000.00)	\$1,577,000.00	\$1,497,000.00	\$647,000.00		\$850,000.00					
35	Contingency			0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00							
36	Statutory Expenditures			-4.68%	(\$46,531.00)	\$994,930.00	\$948,399.00	\$901,399.00		\$47,000.00					
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
42	Shared Services			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
43	Court and Public Defender	1.00	2.00	6.41%	\$7,200.00	\$112,400.00	\$119,600.00	\$119,600.00							
44	Capital			230.83%	\$445,500.00	\$193,000.00	\$638,500.00	\$558,500.00		\$80,000.00					
45	Debt			16.96%	\$107,817.87	\$635,672.73	\$743,490.60	\$743,490.60							
46	Deferred Charges			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			0.05%	\$310.08	\$656,240.27	\$656,550.35	\$656,550.35							
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	42.00	46.00	5.91%	\$666,193.11	\$11,274,815.11	\$11,941,008.22	\$10,311,008.22	\$0.00	\$0.00	\$1,630,000.00	\$0.00	\$0.00	\$0.00	\$0.00

**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		8.00	87,735.00	\$81,500.00				\$6,235.00
Supervisory Staff (Department Heads & Managers)	6.00	1.00	758,800.00	\$524,000.00		\$76,000.00	\$118,000.00	\$40,800.00
Police Officers (Including Superior Officers)	25.00	2.00	3,314,000.00	\$2,010,000.00	\$200,000.00	\$498,000.00	\$434,000.00	\$172,000.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	10.00	3.00	900,600.00	\$537,600.00	\$10,000.00	\$64,000.00	\$245,000.00	\$44,000.00
All Other Non-Union Employees not listed above	1.00	32.00	539,965.00	\$461,000.00		\$15,000.00	\$33,000.00	\$30,965.00
Totals	42.00	46.00	5,601,100.00	\$3,614,100.00	\$210,000.00	\$653,000.00	\$830,000.00	\$294,000.00

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	10.00	\$11,861.16	\$118,611.60	13.00	\$11,873.04	\$154,349.52
Parent & Child	7.00	\$21,231.60	\$148,621.20	6.00	\$21,252.84	\$127,517.04
Employee & Spouse (or Partner)	6.00	\$23,722.32	\$142,333.92	6.00	\$23,745.84	\$142,475.04
Family	16.00	\$33,092.76	\$529,484.16	15.00	\$33,125.84	\$496,887.60
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	39.00		\$939,050.88	40.00		\$921,229.20
<u>Elected Officials - Health Benefits - Annual Cost</u>						
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
<u>Retirees - Health Benefits - Annual Cost</u>						
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
GRAND TOTAL	39.00		\$939,050.88	40.00		\$921,229.20

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)?

Yes

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

Yes

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

	Gross	Deductions	Net	Current Year	2018	2019	All Additional Future
	Debt		Debt	Budget	Budget	Budget	Years' Budgets
Local School Debt	\$4,775,000.00	\$4,775,000.00	\$0.00				
Regional School Debt			\$0.00				
Utility Fund Debt							
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
<u>Municipal Purposes</u>							
Debt Authorized			\$0.00				
Notes Outstanding	\$3,759,530.00		\$3,759,530.00				
Bonds Outstanding	\$1,180,000.00		\$1,180,000.00				
Loans and Other Debt			\$0.00				
Total (Current Year)	\$9,714,530.00	\$4,775,000.00	\$4,939,530.00				
Population (2010 census)	8,411						
Per Capita Gross Debt	\$1,154.98						
Per Capita Net Debt	\$587.27						
3 Yr. Average Property Valuation		\$764,458,620.33					
Net Debt as % of 3 Year Avg Property Valuation		0.65%					
Utility Fund - Principal							
Utility Fund - Interest							
Bond Anticipation Notes - Principal				\$47,000.00			
Bond Anticipation Notes - Interest				\$75,190.60			
Bonds - Principal				\$580,000.00	\$600,000.00		
Bonds - Interest				\$41,300.00	\$21,000.00		
Loans & Other Debt - Principal							
Loans & Other Debt - Interest							
Total				\$743,490.60	\$621,000.00	\$0.00	\$0.00
Total Principal				\$627,000.00	\$600,000.00	\$0.00	\$0.00
Total Interest				\$116,490.60	\$21,000.00	\$0.00	\$0.00
% of Total Current Year Budget				6.23%			
<u>Description</u>	<u>Debt Not Listed Above</u>						
Total Guarantees - Governmental							
Total Guarantees - Other							
Total Capital/Equipment Leases							
Total Other							
<u>Bond Rating</u>	<u>Moody's</u>	<u>Standard & Poors</u>	<u>Fitch</u>				
Rating	A1	A+					
Year of Last Rating	2016	2009					
Mark "X" if Municipality has no bond rating							

