



MUNICIPALITY:	0324 Mount Laurel Township - County of Burlington	▼	Introduced	▼
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Mount Laurel Township

Municipality:	Mount Laurel	State:	NJ	Zip:	08054
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2020 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2021 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.352	\$20,381,937.42	12.09%	\$836.00	Municipal Purpose Tax	ACTUAL	\$21,004,628.17
Municipal Library	0.036	\$2,124,475.55	1.26%	\$85.50	Municipal Library	ACTUAL	\$2,177,692.58
Municipal Open Space	0.080	\$4,632,256.23	2.75%	\$190.00	Municipal Open Space	ACTUAL	\$4,655,714.96
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
Fire Districts (avg. rate/total levies)	0.181	\$10,477,500.00	6.21%	\$429.88	Fire Districts (total levies)	ACTUAL	\$11,279,104.47
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.135	\$65,711,426.00	38.97%	\$2,695.63	Local School District	ESTIMATED	\$67,683,000.00
Regional School District	0.726	\$42,045,472.00	24.93%	\$1,724.25	Regional School District	ESTIMATED	\$43,307,000.00
County Purposes	0.380	\$21,976,528.79	13.03%	\$902.50	County Purposes	ESTIMATED	\$22,636,000.00
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.023	\$1,278,428.82	0.76%	\$54.63	County Open Space	ESTIMATED	\$1,317,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2020 Budget)					Total ESTIMATED amount to be raised by taxes		
Total Taxable Valuation as of October 1, 2020					Revenue Anticipated, Excluding Tax Levy		
(\$5,789,619,291.00)					18,594,578.68		
(To be used to calculate the current year tax rate)					Budget Appropriations, before Reserve for Uncollected Taxes		
Current Year Average Residential Assessment					\$37,586,899.43		
					\$150,877,819.43		
					Amount to be Raised by Taxes - Before RUT		
					\$169,870,140.18		
					Reserve for Uncollected Taxes (RUT)		
					\$3,661,517.99		
					Total Amount to be Raised by Taxes		
					\$173,531,658.17		
					% of Tax Collections used to Calculate RUT		
					97.89%		
					If % used exceeds the actual collection % then		
					reference the statutory exception used		

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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	4.05%	\$675,000.00	\$16,665,000.00	\$17,340,000.00	\$7,340,000.00	\$10,000,000.00						
08	Local Revenue	-21.63%	(\$492,839.40)	\$2,278,839.40	\$1,786,000.00	\$1,786,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,825,561.00	\$2,825,561.00	\$2,825,561.00							
08	Uniform Construction Code Fees	11.90%	\$148,902.00	\$1,251,098.00	\$1,400,000.00	\$1,400,000.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
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	-81.91%	(\$713,861.17)	\$871,478.85	\$157,617.68	\$157,617.68							
08	Other Special Items	22.49%	\$778,450.94	\$3,461,549.06	\$4,240,000.00	\$4,240,000.00							
15	Receipts from Delinquent Taxes	-32.43%	(\$405,734.19)	\$1,251,134.19	\$845,400.00	\$845,400.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	-14.31%	(\$3,420,188.63)	\$23,904,816.80	\$20,484,628.17	\$20,484,628.17							
07	Minimum Library Tax	2.50%	\$53,217.03	\$2,124,475.55	\$2,177,692.58	\$2,177,692.58							
54	Open Space Levy Tax	-0.67%	(\$31,397.12)	\$4,687,112.08	\$4,655,714.96		\$4,655,714.96						
56	Arts and Cultural 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	-5.75%	(\$3,408,450.54)	\$59,321,064.93	\$55,912,614.39	\$41,256,899.43	\$14,655,714.96	\$0.00	\$0.00	\$0.00	\$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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	14.00	6.00	3.50%	\$76,650.00	\$2,190,577.00	\$2,267,227.00	\$2,267,227.00							
21	Land-Use Administration	3.00	1.00	-13.05%	(\$35,012.00)	\$268,300.00	\$233,288.00	\$233,288.00							
22	Uniform Construction Code	14.00	1.00	5.06%	\$46,319.00	\$916,200.00	\$962,519.00	\$962,519.00							
23	Insurance			6.63%	\$266,448.00	\$4,018,681.00	\$4,285,129.00	\$4,285,129.00							
25	Public Safety	100.00	34.00	0.46%	\$45,300.00	\$9,908,500.00	\$9,953,800.00	\$9,953,800.00							
26	Public Works	37.00	1.00	-0.47%	(\$14,750.00)	\$3,106,000.00	\$3,091,250.00	\$3,091,250.00							
27	Health and Human Services			0.00%	\$0.00	\$6,100.00	\$6,100.00	\$6,100.00							
28	Parks and Recreation	8.00		4.75%	\$41,100.00	\$864,500.00	\$905,600.00	\$905,600.00							
29	Education (including Library)			2.50%	\$53,216.58	\$2,124,476.00	\$2,177,692.58	\$2,177,692.58							
30	Unclassified			-22.86%	(\$281,346.21)	\$1,230,578.85	\$949,232.64	\$479,100.00	\$157,617.68	\$312,514.96					
31	Utilities and Bulk Purchases			0.00%	\$0.00	\$1,839,000.00	\$1,839,000.00	\$1,839,000.00							
32	Landfill / Solid Waste Disposal			5.46%	\$190,200.00	\$3,480,500.00	\$3,670,700.00	\$3,670,700.00							
35	Contingency			#DIV/0!	\$0.00		\$0.00								
36	Statutory Expenditures			14.28%	\$513,242.23	\$3,595,280.94	\$4,108,523.17	\$4,108,523.17							
37	Judgements			0.00%	\$0.00	\$100.00	\$100.00	\$100.00							
42	Shared Services			0.00%	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00							
43	Court and Public Defender	4.00	2.00	0.13%	\$553.00	\$413,250.00	\$413,803.00	\$413,803.00							
44	Capital			4333.33%	\$13,000,000.00	\$300,000.00	\$13,300,000.00	\$300,000.00	\$13,000,000.00						
45	Debt			45.49%	\$1,267,400.00	\$2,786,250.00	\$4,053,650.00	\$2,710,450.00	\$1,343,200.00						
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			-0.04%	(\$1,559.03)	\$3,671,559.03	\$3,670,000.00	\$3,670,000.00							
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
Total		180.00	45.00	37.23%	\$15,167,761.57	\$40,744,852.82	\$55,912,614.39	\$41,099,281.75	\$157,617.68	\$14,655,714.96	\$0.00	\$0.00	\$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, 2020 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	730	\$48,741,200.00	0.83%
2 Residential	16,458	\$3,907,790,800.00	66.87%
3A/3B Farm	51	\$8,747,900.00	0.15%
4A Commercial	427	\$1,529,849,000.00	26.18%
4B Industrial	47	\$143,836,100.00	2.46%
4C Apartments	12	\$205,024,300.00	3.51%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
Total	17,725	\$5,843,989,300.00	100.00%

Average Ratio (%), Assessed to True Value	88.62%
Equalized Valuation, Taxable Properties	\$6,594,436,131.80

Total # of property tax appeals filed in 2020	County Tax Board	48.00
	State Tax Court	41.00
Number of 2020 County Tax Board decisions appealed to Tax Court		1.00
Number of pending property tax appeals in State Tax Court		36.00

Amount paid out by municipality for tax appeals in 2020	\$50,971.18
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Property Tax Assessments - Exempt Properties (October 1, 2020 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	19	\$108,065,800.00	26.66%
15B Other Schools	0		0.00%
15C Public Property	401	\$174,268,300.00	42.99%
15D Church and Charities	94	\$79,212,000.00	19.54%
15E Cemeteries & Graveyards	3	\$516,800.00	0.13%
15F Other Exempt	109	\$43,307,000.00	10.68%
Total	626	\$405,369,900.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		6.94%	

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		5.00	33,217.79	\$30,020.60		\$900.62		\$2,296.58
Supervisory Staff (Department Heads & Managers)	9.00	1.00	1,285,564.11	\$936,966.99	\$9,528.54	\$141,575.71	\$125,085.96	\$72,406.91
Police Officers (Including Superior Officers)	78.00	3.00	11,488,144.44	\$7,449,051.65	\$148,583.78	\$2,411,258.02	\$898,031.88	\$581,219.11
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above	78.00	3.00	6,352,942.33	\$4,018,455.95	\$214,283.80	\$607,188.69	\$1,189,209.30	\$323,804.59
All Other Non-Union Employees not listed above	15.00	33.00	2,035,375.02	\$1,463,155.54	\$28,000.00	\$221,082.80	\$209,063.28	\$114,073.40
Totals	180.00	45.00	21,195,243.70	\$13,897,650.73	\$400,396.12	\$3,382,005.85	\$2,421,390.42	\$1,093,800.58

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

YES

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
Active Employees - Health Benefits - Annual Cost						
Single Coverage	37.00	\$11,837.05	\$437,970.84	42.00	\$11,311.98	\$475,103.28
Parent & Child	16.00	\$21,927.19	\$350,835.00	15.00	\$19,616.59	\$294,248.88
Employee & Spouse (or Partner)	24.00	\$22,032.72	\$528,785.28	30.00	\$22,974.70	\$689,241.12
Family	62.00	\$31,451.73	\$1,950,007.20	64.00	\$29,359.82	\$1,879,028.40
Employee Cost Sharing Contribution (enter as negative -)			(\$797,556.90)			(\$779,851.88)
Subtotal	139.00		\$2,470,041.42	151.00		\$2,557,769.80
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	5	\$5,723.78	\$28,618.92	5	\$6,449.28	\$32,246.40
Parent & Child	2	\$11,304.42	\$22,608.84	2	\$10,180.20	\$20,360.40
Employee & Spouse (or Partner)	3	\$16,406.76	\$49,220.28	4	\$16,497.63	\$65,990.52
Family	7	\$25,305.19	\$177,136.32	7	\$22,659.17	\$158,614.20
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	17.00		\$277,584.36	18.00		\$277,211.52
GRAND TOTAL	156.00		\$2,747,625.78	169.00		\$2,834,981.32

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

YES

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

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Legal basis for benefit (check applicable items)		
			Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
CFO	60.39	\$25,726.52		x	
Manager/Clerk	42.96	\$24,246.48		x	
Tax Collector	89.68	\$23,894.44		x	
EMS Chief	72.61	\$21,617.52		x	
Police Chief	243.27	\$19,959.36		x	
Court Administrator	103.64	\$19,635.36		x	
Tax Assessor	73.93	\$18,448.47		x	
Public Works Director	74.06	\$17,076.41		x	
Economic Development Coordinator	38.50	\$15,343.93		x	
Construction Code Official	16.43	\$6,461.35		x	
Police Officers Association	3524.80	\$439,666.11	x	x	
Superior Officers Association	2932.00	\$293,860.37	x	x	
CWA Supervisors	734.74	\$93,048.39	x	x	
AFSCME	857.22	\$84,957.87	x	x	
IAFF	454.91	\$77,357.93	x	x	
CWA Clerical	234.86	\$14,916.44	x	x	
Non Union	1021.21	\$184,577.90		x	
Totals	10575.21	\$1,380,794.85			
Total Funds Reserved as of end of 2020					
Total Funds Appropriated in 2021					

UFB-9 Accumulated Absence Liability

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

Gross Debt Deductions Net Debt				Current Year 2022 2023 All Additional Future Budget Budget Budget Years' Budgets				
Local School Debt	\$33,440,000.00	\$33,440,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$14,563,804.30	\$14,563,804.30	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
Arts and Culture			\$0.00	Bonds - Principal	\$1,670,000.00	\$1,540,000.00	\$1,555,000.00	\$20,990,000.00
0			\$0.00	Bonds - Interest	\$1,040,450.00	\$957,150.00	\$874,675.00	\$4,535,450.00
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$2,710,450.00	\$2,497,150.00	\$2,429,675.00	\$25,525,450.00
<u>Municipal Purposes</u>								
Debt Authorized	\$10,872,309.00		\$10,872,309.00	Total Principal	\$1,670,000.00	\$1,540,000.00	\$1,555,000.00	\$20,990,000.00
Notes Outstanding		\$5,663,473.98	-\$5,663,473.98	Total Interest	\$1,040,450.00	\$957,150.00	\$874,675.00	\$4,535,450.00
Bonds Outstanding	\$37,300,000.00		\$37,300,000.00	% of Total Current Year Budget	4.85%			
Loans and Other Debt			\$0.00					
Total (Current Year)	\$96,176,113.30	\$53,667,278.28	\$42,508,835.02					
Population (2010 census)	42,038							
Per Capita Gross Debt	\$2,287.84							
Per Capita Net Debt	\$1,011.20							
3 Yr. Average Property Valuation	\$6,413,271,345.00							
Net Debt as % of 3 Year Avg Property Valuation				0.66%				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[illegible]

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)
