





**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	0.00%	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00							
08	Local Revenue	-0.68%	(\$6,096.14)	\$891,096.14	\$885,000.00	\$885,000.00							
09	State Aid (without offsetting appropriation)	5.91%	\$24,520.66	\$415,070.00	\$439,590.66	\$439,590.66							
08	Uniform Construction Code Fees	-13.23%	(\$45,759.54)	\$345,759.54	\$300,000.00	\$300,000.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	211.11%	\$2,510.70	\$1,189.30	\$3,700.00	\$3,700.00							
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$7,900.00	\$7,900.00	\$7,900.00							
10	Public and Private Revenue	62.66%	\$100,926.52	\$161,081.94	\$262,008.46	\$262,008.46							
08	Other Special Items	11.70%	\$91,693.60	\$783,700.88	\$875,394.48	\$875,394.48							
15	Receipts from Delinquent Taxes	-28.66%	(\$40,172.72)	\$140,172.72	\$100,000.00	\$100,000.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	11.91%	\$419,358.13	\$3,522,483.08	\$3,941,841.21	\$3,941,841.21							
07	Minimum Library Tax	10.48%	\$30,194.27	\$288,095.87	\$318,290.14	\$318,290.14							
54	Open Space Levy Tax	3.76%	\$3,153.00	\$83,963.00	\$87,116.00	\$0.00	\$87,116.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	<b>Total</b>	<b>8.42%</b>	<b>\$580,328.48</b>	<b>\$6,890,512.47</b>	<b>\$7,470,840.95</b>	<b>\$7,383,724.95</b>	<b>\$87,116.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**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
20	General Government	4.00	8.00	17.33%	\$127,259.56	\$734,315.33	\$861,574.89	\$635,324.89	\$226,250.00						
21	Land-Use Administration		0.00	-28.00%	(\$6,156.97)	\$21,992.94	\$15,835.97	\$15,835.97							
22	Uniform Construction Code	2.00	1.00	13.15%	\$18,838.28	\$143,206.58	\$162,044.86	\$162,044.86							
23	Insurance			13.92%	\$106,412.42	\$764,657.62	\$871,070.04	\$871,070.04							
25	Public Safety	10.00	4.00	3.57%	\$41,600.32	\$1,166,541.85	\$1,208,142.17	\$1,194,410.00	\$13,732.17						
26	Public Works	4.00	1.00	33.16%	\$90,748.69	\$273,702.81	\$364,451.50	\$333,175.21	\$31,276.29						
27	Health and Human Services		1.00	2.57%	\$757.45	\$29,492.29	\$30,249.74	\$30,249.74							
28	Parks and Recreation			#DIV/0!	\$31,116.00		\$31,116.00		\$31,116.00						
29	Education (including Library)	0.00	4.00	11.52%	\$33,194.00	\$288,096.00	\$321,290.00	\$321,290.00							
30	Unclassified			375.00%	\$33,000.00	\$8,800.00	\$41,800.00	\$41,800.00							
31	Utilities and Bulk Purchases			3.54%	\$5,790.00	\$163,360.00	\$169,150.00	\$169,150.00							
32	Landfill / Solid Waste Disposal	4.00		5.79%	\$19,732.27	\$340,523.40	\$360,255.67	\$360,255.67							
35	Contingency			#DIV/0!	\$0.00		\$0.00								
36	Statutory Expenditures			9.87%	\$54,322.09	\$550,478.91	\$604,801.00	\$604,801.00							
37	Judgements			#DIV/0!	\$0.00		\$0.00								
42	Shared Services		3.00	-4.67%	(\$4,250.00)	\$90,950.00	\$86,700.00	\$86,700.00							
43	Court and Public Defender	1.00	2.00	34.49%	\$33,031.01	\$95,767.05	\$128,798.06	\$128,798.06							
44	Capital			-46.32%	(\$44,000.00)	\$95,000.00	\$51,000.00	\$51,000.00							
45	Debt			12.19%	\$181,700.00	\$1,490,436.00	\$1,672,136.00	\$1,616,136.00	\$56,000.00						
46	Deferred Charges			177.99%	\$164,359.02	\$92,342.32	\$256,701.34	\$256,701.34							
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			10.42%	\$25,000.00	\$240,000.00	\$265,000.00	\$265,000.00							
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
	<b>Total</b>	<b>25.00</b>	<b>24.00</b>	<b>13.85%</b>	<b>\$912,454.14</b>	<b>\$6,589,663.10</b>	<b>\$7,502,117.24</b>	<b>\$7,143,742.78</b>	<b>\$271,258.46</b>	<b>\$87,116.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>



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

<u>Property Tax Assessments - Taxable Properties (October 1, 2022 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2022 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land			0.00%	15A Public Schools			0.00%
2 Residential			0.00%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property			0.00%
4A Commercial			0.00%	15D Church and Charities			0.00%
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.00%
4C Apartments			0.00%	15F Other Exempt			0.00%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property	1		0.00%				
<b>Total</b>	<b>1</b>	<b>\$0.00</b>	<b>0.00%</b>	<b>Total</b>	<b>0</b>	<b>\$0.00</b>	<b>0.00%</b>
<b>Average Ratio (%), Assessed to True Value</b>				<b>Percentage of Exempt vs. Non-Exempt Properties</b>			
0.00%				#DIV/0!			
<b>Equalized Valuation, Taxable Properties</b>							
\$0.00							
<b>Total # of property tax appeals filed in 2022</b>							
				County Tax Board			
				0.00			
				State Tax Court			
				0.00			
<b>Number of 2022 County Tax Board decisions appealed to Tax Court</b>				0.00			
<b>Number of pending property tax appeals in State Tax Court</b>				0.00			
<b>Amount paid out by municipality for tax appeals in 2022</b>				\$0.00			

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</u>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2022 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				
O Multiple Dwelling Abatement				
<b>Total 5 Yr Exemptions/Abatements</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**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	1.00	4.00		\$14,500.00				\$1,109.25
Supervisory Staff (Department Heads & Managers)	3.00	7.00		\$489,045.72			\$119,567.27	\$37,412.00
Police Officers (Including Superior Officers)	10.00			\$864,214.81	\$83,340.00	\$277,390.00	\$93,926.80	\$72,487.94
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above			0.00					\$0.00
All Other Non-Union Employees not listed above	11.00	13.00		\$700,776.67		\$116,732.00	\$202,158.66	\$53,609.42
<b>Totals</b>	<b>25.00</b>	<b>24.00</b>	<b>0.00</b>	<b>\$2,068,537.20</b>	<b>\$83,340.00</b>	<b>\$394,122.00</b>	<b>\$415,652.73</b>	<b>\$164,618.61</b>

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**

	<b>Current Year # of Covered Members (Medical &amp; Rx)</b>	<b>Current Year Annual Cost Estimate per Employee</b>	<b>Total Current Year Cost</b>	<b>Prior Year # of Covered Members (Medical &amp; Rx)</b>	<b>Prior Year Annual Cost per Employee (Average)</b>	<b>Total Prior Year Cost</b>
<b><u>Active Employees - Health Benefits - Annual Cost</u></b>						
Single Coverage	4.00	\$14,170.47	\$56,681.88	6.00	\$11,503.02	\$69,018.12
Parent & Child	2.00	\$24,821.52	\$49,643.04	1.00	\$20,988.48	\$20,988.48
Employee & Spouse (or Partner)	9.00	\$27,320.07	\$245,880.63	6.00	\$22,698.56	\$136,191.36
Family	4.00	\$39,327.63	\$157,310.52	4.00	\$31,860.84	\$127,443.36
Employee Cost Sharing Contribution (enter as negative - )			(\$93,863.31)			(\$61,309.58)
<b>Subtotal</b>	<b>19.00</b>		<b>\$415,652.76</b>	<b>17.00</b>		<b>\$292,331.74</b>
<b><u>Elected Officials - Health Benefits - Annual Cost</u></b>						
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 - )						
<b>Subtotal</b>	<b>0.00</b>		<b>\$0.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage	10	\$7,187.52	\$71,875.20	10	\$7,327.61	\$73,276.10
Parent & Child			\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	3	\$23,659.24	\$70,977.72	3	\$13,873.20	\$41,619.60
Family	2	\$42,487.68	\$84,975.36	2	\$37,586.16	\$75,172.32
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
<b>Subtotal</b>	<b>15.00</b>		<b>\$227,828.28</b>	<b>15.00</b>		<b>\$190,068.02</b>
<b>GRAND TOTAL</b>	<b>34.00</b>		<b>\$643,481.04</b>	<b>32.00</b>		<b>\$482,399.76</b>

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)?**

<b>YES</b>
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**Is prescription drug coverage provided by the SHBP (Yes or No)?**

<b>YES</b>
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**USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT**

	Gross	Deductions	Net	Current Year		2024	2025	All Additional Future
	Debt		Debt	Budget	Budget	Budget	Years' Budgets	
Local School Debt			\$0.00	Utility Fund - Principal				
Regional School Debt	\$22,120,384.29	\$22,120,384.29	\$0.00	Utility Fund - Interest				
Utility Fund Debt				Bond Anticipation Notes - Principal	\$91,550.00			
0			\$0.00	Bond Anticipation Notes - Interest	\$152,997.22			
0			\$0.00	Bonds - Principal	\$1,090,000.00	\$1,115,000.00	\$630,000.00	\$5,270,000.00
0			\$0.00	Bonds - Interest	\$263,700.00	\$217,712.50	\$177,687.50	\$670,581.25
0			\$0.00	Loans & Other Debt - Principal	\$61,142.10	\$13,740.29	\$14,016.46	\$182,933.73
0			\$0.00	Loans & Other Debt - Interest	\$17,885.74	\$4,145.45	\$3,869.27	\$22,752.23
0			\$0.00					
0			\$0.00	<b>Total</b>	<b>\$1,677,275.06</b>	<b>\$1,350,598.24</b>	<b>\$825,573.23</b>	<b>\$6,146,267.21</b>
<u>Municipal Purposes</u>								
Debt Authorized	\$457,207.21		\$457,207.21	Total Principal	\$1,242,692.10	\$1,128,740.29	\$644,016.46	\$5,452,933.73
Notes Outstanding	\$8,700,652.00		\$8,700,652.00	Total Interest	\$434,582.96	\$221,857.95	\$181,556.77	\$693,333.48
Bonds Outstanding	\$8,105,000.00	\$126,662.66	\$7,978,337.34	% of Total Current Year Budget	22.36%			
Loans and Other Debt	\$224,160.05		\$224,160.05					
<b>Total (Current Year)</b>	<b>\$39,607,403.55</b>	<b>\$22,247,046.95</b>	<b>\$17,360,356.60</b>	<b>Description</b>	<b>Debt Not Listed Above</b>			
Population (2010 census)	4,139			Total Guarantees - Governmental				
Per Capita Gross Debt	\$9,569.32			Total Guarantees - Other				
Per Capita Net Debt	\$4,194.34			Total Capital/Equipment Leases				
3 Yr. Average Property Valuation		\$879,360,938.00		Total Other				
Net Debt as % of 3 Year Avg Property Valuation		1.97%		<b>Bond Rating</b>	<u>Moody's</u>	<u>Standard &amp; Poors</u>	<u>Fitch</u>	
				Rating	A1-	AA-		
				Year of Last Rating	2022	2022		
				<b>Mark "X" if Municipality has no bond rating</b>				





**USER FRIENDLY BUDGET SECTION - Notes**

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