

**State of New Jersey
Local Government Services**

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	Sewer Utility	Utility	Utility	Utility	Utility
									\$620,000.00				
08	Surplus	35.02%	\$1,094,550.00	\$3,125,450.00	\$4,220,000.00	\$3,600,000.00			\$1,100,000.00				
08	Local Revenue	21.53%	\$615,000.00	\$2,856,750.00	\$3,471,750.00	\$2,371,750.00							
09	State Aid (without offsetting appropriation)	1.19%	\$5,429.00	\$455,315.00	\$460,744.00	\$460,744.00							
08	Uniform Construction Code Fees	76.92%	\$100,000.00	\$130,000.00	\$230,000.00	\$230,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	2.11%	\$22,174.03	\$1,053,072.65	\$1,075,246.68	\$1,075,246.68			\$15,000.00				
08	Additional Revenue Offset by Appropriations	50.00%	\$5,000.00	\$10,000.00	\$15,000.00								
10	Public and Private Revenue	-65.17%	(\$51,875.52)	\$79,603.43	\$27,727.91	\$27,727.91							
08	Other Special Items	113.21%	\$26,888.21	\$23,751.00	\$50,639.21	\$50,639.21							
15	Receipts from Delinquent Taxes	25.00%	\$50,000.00	\$200,000.00	\$250,000.00	\$250,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	5.15%	\$431,774.82	\$8,386,040.57	\$8,817,815.39	\$8,817,815.39							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
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	14.09%	\$2,298,940.54	\$16,319,982.65	\$18,618,923.19	\$16,883,923.19	\$0.00	\$0.00	\$1,735,000.00	\$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	Arts and Culture Trust Fund	Sewer Utility	Utility	Utility	Utility	Utility
		Full-Time	Part-Time													
												\$1,070,000.00				
20	General Government			-4.93%	(\$104,750.00)	\$2,126,052.00	\$2,021,302.00	\$951,302.00								
21	Land-Use Administration			-9.08%	(\$11,000.00)	\$121,150.00	\$110,150.00	\$110,150.00								
22	Uniform Construction Code			-1.14%	(\$3,000.00)	\$263,800.00	\$260,800.00	\$260,800.00								
23	Insurance			-11.10%	(\$185,992.00)	\$1,675,000.00	\$1,489,008.00	\$1,489,008.00								
25	Public Safety			4.42%	\$131,479.76	\$2,975,100.00	\$3,106,579.76	\$3,104,800.00	\$1,779.76							
26	Public Works			5.05%	\$52,993.87	\$1,049,450.00	\$1,102,443.87	\$1,076,950.00	\$25,493.87							
27	Health and Human Services			0.00%	\$0.00	\$44,500.00	\$44,500.00	\$44,500.00								
28	Parks and Recreation			2.13%	\$25,500.00	\$1,199,000.00	\$1,224,500.00	\$1,224,500.00								
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
30	Unclassified			1900.00%	\$19,000.00	\$1,000.00	\$20,000.00	\$20,000.00								
31	Utilities and Bulk Purchases			-3.90%	(\$16,000.00)	\$410,000.00	\$394,000.00	\$394,000.00								
32	Landfill / Solid Waste Disposal			-1.92%	(\$5,000.00)	\$260,000.00	\$255,000.00	\$255,000.00								
35	Contingency			-60.00%	(\$1,500.00)	\$2,500.00	\$1,000.00	\$1,000.00								
36	Statutory Expenditures			-0.21%	(\$3,161.48)	\$1,531,000.00	\$1,527,838.52	\$1,412,838.52				\$115,000.00				
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services			-5.66%	(\$65,225.89)	\$1,151,572.65	\$1,086,346.76	\$1,086,346.76								
43	Court and Public Defender			-3.76%	(\$7,045.72)	\$187,500.00	\$180,454.28	\$180,000.00	\$454.28							
44	Capital			96.23%	\$2,550,000.00	\$2,650,000.00	\$5,200,000.00	\$4,650,000.00				\$550,000.00				
45	Debt			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
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			-0.04%	(\$254.57)	\$595,254.57	\$595,000.00	\$595,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
Total		0.00	0.00	14.63%	\$2,376,043.97	\$16,242,879.22	\$18,618,923.19	\$16,856,195.28	\$27,727.91	\$0.00	\$0.00	\$1,735,000.00	\$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, 2023 Value)				Property Tax Assessments - Exempt Properties (October 1, 2023 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	54	\$266,333,500.00	5.36%	15A Public Schools	1	\$14,075,500.00	6.80%
2 Residential	853	\$4,655,979,300.00	93.77%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property	18	\$158,025,300.00	76.35%
4A Commercial	15	\$34,344,400.00	0.69%	15D Church and Charities	7	\$34,862,300.00	16.84%
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.00%
4C Apartments	4	\$8,549,200.00	0.17%	15F Other Exempt			0.00%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	926	\$4,965,206,400.00	100.00%	Total	26	\$206,963,100.00	100.00%
Average Ratio (%), Assessed to True Value				Percentage of Exempt vs. Non-Exempt Properties			
Equalized Valuation, Taxable Properties				4.17%			
Total # of property tax appeals filed in 2023							
County Tax Board				18.00			
State Tax Court				18.00			
Number of 2023 County Tax Board decisions appealed to Tax Court				9.00			
Number of pending property tax appeals in State Tax Court				23.00			
Amount paid out by municipality for tax appeals in 2023							

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				Taxes if Billed in Full
	# of	PILOT	Assessed Value	2023 Total Tax Rate
	Parcels	Billing/Revenue		
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				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

Long Term Tax Exemptions

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
		3.00	8,762.40	\$8,000.00				\$762.40
Governing Body	3.00		478,326.31	\$280,094.06		\$24,014.11	\$51,701.52	\$122,516.62
Supervisory Staff (Department Heads & Managers)	17.00	12.00	26,702,399.26	\$25,585,823.30	\$110,000.00	\$353,223.30	\$417,959.56	\$235,393.10
Police Officers (Including Superior Officers)	3.00	3.00	417,431.22	\$271,136.65	\$10,000.00	\$36,170.00	\$74,285.56	\$25,839.01
Fire Fighters (Including Superior Officers)	13.00		1,260,990.31	\$832,051.00	\$20,000.00	\$124,807.65	\$204,837.20	\$79,294.46
All Other Union Employees not listed above	5.00	193.00	836,117.67	\$626,359.08	\$10,000.00	\$60,574.28	\$82,004.31	\$57,180.00
All Other Non-Union Employees not listed above	41.00	211.00	29,704,027.17	\$27,603,464.09	\$150,000.00	\$598,789.34	\$830,788.15	\$520,985.59
Totals								

Is the Local Government required to comply with N.J.S.A. 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
Active Employees - Health Benefits - Annual Cost						
Single Coverage	23.00	\$14,833.61	\$341,173.03	17.00	\$13,878.54	\$235,935.18
Parent & Child			\$0.00	0.00		\$0.00
Employee & Spouse (or Partner)	7.00	\$29,709.31	\$207,965.17	5.00	\$28,650.12	\$143,250.60
Family	12.00	\$42,524.28	\$510,291.36	14.00	\$42,452.18	\$594,330.52
Employee Cost Sharing Contribution (enter as negative -)			(\$228,641.41)			(\$208,140.13)
Subtotal	42.00		\$830,788.15	36.00		\$765,376.17
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 -)						\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	5	\$5,580.84	\$27,904.20	7	\$10,015.46	\$70,108.22
Parent & Child	4	\$19,978.32	\$79,913.28	0		\$0.00
Employee & Spouse (or Partner)	7	\$10,893.12	\$76,251.84	10	\$16,813.07	\$168,130.70
Family	3	\$41,893.20	\$125,679.60	1	\$42,487.68	\$42,487.68
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	19.00		\$309,748.92	18.00		\$280,726.60
GRAND TOTAL	61.00		\$1,140,537.07	54.00		\$1,046,102.77

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

[illegible]

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

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

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT, PER CAPITA AND BUDGET INFORMATION				Current Year				2025	2026	All Additional Future
Gross Debt		Deductions	Net Debt	Budget	Budget	Budget	Budget	Years' Budgets		
Local School Debt			\$0.00	Utility Fund - Principal						
Regional School Debt			\$0.00	Utility Fund - Interest						
				Bond Anticipation Notes - Principal						
Utility Fund Debt				Bond Anticipation Notes - Interest						
Sewer			\$0.00	Bonds - Principal						
			\$0.00	Bonds - Interest						
			\$0.00	Loans & Other Debt - Principal						
			\$0.00	Loans & Other Debt - Interest						
			\$0.00							
				Total	\$0.00	\$0.00	\$0.00	\$0.00		
Municipal Purposes			\$0.00	Total Principal	\$0.00	\$0.00	\$0.00	\$0.00		
Debt Authorized (BNI)			\$0.00	Total Interest	\$0.00	\$0.00	\$0.00	\$0.00		
Notes Outstanding			\$0.00	% of Total Current Year Budget	0.00%					
Bonds Outstanding			\$0.00							
Loans and Other Debt			\$0.00							
Total (Current Year)	\$0.00	\$0.00	\$0.00	Description	Debt Not Listed Above					
Population (2020 census)				Total Guarantees - Governmental						
Per Capita Gross Debt	#DIV/0!			Total Guarantees - Other						
Per Capita Net Debt	#DIV/0!			Total Capital/Equipment Leases						
3 Year Average Property Valuation				Total Other						
Net Debt as % of 3 Year Average Property Valuation	#DIV/0!			Bond Rating	Moody's	Standard & Poors	Fitch			
				Rating						
				Year of Last Rating						
				Mark "X" if Municipality has no bond rating						
				Sheet UFB-10						

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[illegible]

Sheet UFB-11

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

Please set forth below the names of all authorities and the districts involved, and the date of the hearing.

USER FRIENDLY BUDGET SECTION - Notes

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