

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	\$1,200,000.00	\$1,200,000.00	\$1,200,000.00							
08	Local Revenue	-58.80%	(\$123,485.61)	\$209,996.61	\$86,511.00	\$86,511.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$582,995.00	\$582,995.00	\$582,995.00							
08	Uniform Construction Code Fees	-15.65%	(\$13,914.50)	\$88,914.50	\$75,000.00	\$75,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	54.59%	\$72,632.98	\$133,647.02	\$205,680.00	\$205,680.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-23.13%	(\$82,828.72)	\$358,107.89	\$275,279.17	\$275,279.17							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	23.95%	\$33,330.30	\$139,169.70	\$172,500.00	\$172,500.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-14.66%	(\$73,164.74)	\$499,210.35	\$426,045.61	\$426,045.61							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
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	-5.84%	(\$187,430.29)	\$3,211,441.07	\$3,024,010.78	\$3,024,010.78	\$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		4.04%	\$20,566.00	\$508,450.00	\$529,016.00	\$529,016.00									
21	Land-Use Administration		2.33%	\$500.00	\$21,500.00	\$22,000.00	\$22,000.00									
22	Uniform Construction Code		6.20%	\$4,000.00	\$64,500.00	\$68,500.00	\$68,500.00									
23	Insurance		5.00%	\$12,100.00	\$242,200.00	\$254,300.00	\$254,300.00									
25	Public Safety		-32.16%	(\$51,200.00)	\$139,200.00	\$108,000.00	\$108,000.00									
26	Public Works		16.05%	\$112,088.00	\$698,412.00	\$810,500.00	\$810,500.00									
27	Health and Human Services		5.66%	\$750.00	\$13,250.00	\$14,000.00	\$14,000.00									
28	Parks and Recreation		4.76%	\$1,000.00	\$21,000.00	\$22,000.00	\$22,000.00									
29	Education (including Library)		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
30	Unclassified		#DIV/0!	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00									
31	Utilities and Bulk Purchases		4.04%	\$3,300.00	\$81,700.00	\$85,000.00	\$85,000.00									
32	Landfill / Solid Waste Disposal		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
35	Contingency		10.00%	\$500.00	\$5,000.00	\$5,500.00	\$5,500.00									
36	Statutory Expenditures		11.99%	\$15,924.00	\$132,863.00	\$148,787.00	\$148,787.00									
37	Judgements		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
42	Shared Services		68.89%	\$77,500.00	\$112,500.00	\$190,000.00	\$190,000.00									
43	Court and Public Defender		13.24%	\$3,800.00	\$28,700.00	\$32,500.00	\$32,500.00									
44	Capital		-96.00%	(\$48,000.00)	\$50,000.00	\$2,000.00	\$2,000.00									
45	Debt		178.40%	\$35,680.72	\$20,000.00	\$55,680.72	\$55,680.72									
46	Deferred Charges		-87.90%	(\$66,250.00)	\$75,370.00	\$9,120.00	\$9,120.00									
48	Debt - Type 1 School District		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
50	Reserve for Uncollected Taxes		0.25%	\$913.32	\$360,639.74	\$361,553.06	\$361,553.06									
55	Surplus General Budget		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
	Total	0.00	0.00	5.90%	\$153,172.04	\$2,595,284.74	\$2,748,456.78	\$2,748,456.78	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2014 Value)				Property Tax Assessments - Exempt Properties (October 1, 2014 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	168	\$7,551,600.00	1.14%	15A Public Schools	3	\$12,578,600.00	26.60%
2 Residential	1,950	\$598,357,100.00	90.15%	15B Other Schools	1	\$1,105,000.00	2.34%
3A/3B Farm	187	\$35,037,300.00	5.28%	15C Public Property	124	\$6,660,500.00	14.08%
4A Commercial	45	\$18,917,900.00	2.85%	15D Church and Charities	8	\$4,853,600.00	10.26%
4B Industrial	8	\$2,710,800.00	0.41%	15E Cemeteries & Graveyards	1	\$5,000.00	0.01%
4C Apartments	0	\$0.00	0.00%	15F Other Exempt	58	\$22,091,000.00	46.71%
5A/5B Railroad	2	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$1,148,531.00	0.17%				
Total	2,361	\$663,723,231.00	100.00%	Total	195	\$47,293,700.00	100.00%
Average Ratio (%), Assessed to True Value				93.43%			
Equalized Valuation, Taxable Properties				\$710,396,265.65			
Total # of property tax appeals filed in 2014				County Tax Board		5.00	
				State Tax Court		1.00	
Number of 2014 County Tax Board decisions appealed to Tax Court				0.00			
Number of pending property tax appeals in State Tax Court				0.00			
Amount paid out by municipality for tax appeals in 2014				\$3,266.40			
				Percentage of Exempt vs. Non-Exempt Properties			
				7.63%			

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2014 Total Tax Rate
G Commercial/Industrial Exemption	0			
I Dwelling Exemption	0			
J Dwelling Abatement	0			
K New Dwelling/Conversion Exemption	0			
L New Dwelling/Conversion Abatement	0			
N Multiple Dwelling Exemption	0			
O Multiple Dwelling Abatement	0			
Total 5 Yr Exemptions/Abatements	0	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		5.00	16,063.00	\$15,000.00		\$3.00		\$1,060.00
Supervisory Staff (Department Heads & Managers)	3.00	4.00	574,355.00	\$459,901.00	\$10,000.00	\$38,569.00	\$42,248.00	\$34,697.00
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	3.00	9.00	372,057.00	\$263,115.00	\$11,500.00	\$27,215.00	\$34,010.00	\$25,157.00
Totals	6.00	18.00	962,475.00	\$738,016.00	\$21,500.00	\$65,787.00	\$76,258.00	\$60,914.00

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
Active Employees - Health Benefits - Annual Cost			
Single Coverage	2.00	\$10,816.92	\$21,633.84
Parent & Child			\$0.00
Employee & Spouse (or Partner)	2.00	\$21,549.36	\$43,098.72
Family	1.00	\$29,097.48	\$29,097.48
Employee Cost Sharing Contribution (enter as negative -)			(\$17,572.03)
Subtotal	5.00	\$61,463.76	\$76,258.01
Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child	1	\$16,371.60	\$16,371.60
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	1.00	\$16,371.60	\$16,371.60
GRAND TOTAL	6.00	\$77,835.36	\$92,629.61

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	2016	2017	All Additional Future
	Debt		Debt				
Local School Debt	\$4,269,000.00	\$4,269,000.00	\$0.00				
Regional School Debt	\$2,943,221.00	\$2,943,221.00	\$0.00				
Utility Fund Debt							
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
Municipal Purposes							
Debt Authorized	\$271,240.00		\$271,240.00				
Notes Outstanding			\$0.00				
Bonds Outstanding			\$0.00				
Loans and Other Debt	\$212,621.78		\$212,621.78				
Total (Current Year)	\$7,696,082.78	\$7,212,221.00	\$483,861.78				
Population (2010 census)	6,490						
Per Capita Gross Debt	\$1,185.84						
Per Capita Net Debt	\$74.55						
3 Yr. Average Property Valuation		\$702,902,016.00					
Net Debt as % of 3 Year Avg Property Valuation		0.07%					
Utility Fund - Principal							
Utility Fund - Interest							
Bond Anticipation Notes - Principal							
Bond Anticipation Notes - Interest							
Bonds - Principal							
Bonds - Interest							
Loans & Other Debt - Principal				\$46,705.72	\$46,996.72	\$47,292.72	\$168,319.00
Loans & Other Debt - Interest				\$7,630.00	\$7,339.00	\$7,043.00	\$18,230.00
Total				\$54,335.72	\$54,335.72	\$54,335.72	\$186,549.00
Total Principal				\$46,705.72	\$46,996.72	\$47,292.72	\$168,319.00
Total Interest				\$7,630.00	\$7,339.00	\$7,043.00	\$18,230.00
% of Total Current Year Budget				1.98%			
Description	Debt Not Listed Above						
Total Guarantees - Governmental							
Total Guarantees - Other							
Total Capital/Equipment Leases							
Total Other							
Bond Rating	Moody's	Standard & Poors	Fitch				
Rating							
Year of Last Rating							
Mark "X" if Municipality has no bond rating							

USER FRIENDLY BUDGET SECTION - Notes

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