





**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	-4.35%	(\$60,956.00)	\$1,400,000.00	\$1,339,044.00	\$1,339,044.00							
08	Local Revenue	-48.99%	(\$151,882.29)	\$310,015.29	\$158,133.00	\$158,133.00							
09	State Aid (without offsetting appropriation)	10.46%	\$60,956.00	\$582,995.00	\$643,951.00	\$643,951.00							
08	Uniform Construction Code Fees	-14.18%	(\$14,044.00)	\$99,044.00	\$85,000.00	\$85,000.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	-0.25%	(\$279.74)	\$112,279.74	\$112,000.00	\$112,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	16.61%	\$49,682.06	\$299,164.94	\$348,847.00	\$348,847.00							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	-34.86%	(\$80,275.21)	\$230,275.21	\$150,000.00	\$150,000.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	-25.24%	(\$213,032.37)	\$844,033.87	\$631,001.50	\$631,001.50							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-0.08%	(\$110.72)	\$132,877.53	\$132,766.81		\$132,766.81						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	<b>Total</b>	<b>-10.22%</b>	<b>(\$409,942.27)</b>	<b>\$4,010,685.58</b>	<b>\$3,600,743.31</b>	<b>\$3,467,976.50</b>	<b>\$132,766.81</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	3.00	16.00	1.86%	\$9,300.00	\$500,400.00	\$509,700.00	\$509,700.00							
21	Land-Use Administration			4.38%	\$1,600.00	\$36,500.00	\$38,100.00	\$38,100.00							
22	Uniform Construction Code			5.24%	\$4,100.00	\$78,250.00	\$82,350.00	\$82,350.00							
23	Insurance			1.84%	\$4,800.00	\$260,200.00	\$265,000.00	\$265,000.00							
25	Public Safety			-6.94%	(\$9,000.00)	\$129,600.00	\$120,600.00	\$120,600.00							
26	Public Works	3.00	3.00	-14.93%	(\$194,493.49)	\$1,302,965.82	\$1,108,472.33	\$859,625.33	\$248,847.00						
27	Health and Human Services			0.00%	\$0.00	\$16,500.00	\$16,500.00	\$16,500.00							
28	Parks and Recreation			1163.83%	\$232,766.81	\$20,000.00	\$252,766.81	\$20,000.00	\$100,000.00	\$132,766.81					
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
30	Unclassified			250.00%	\$5,000.00	\$2,000.00	\$7,000.00	\$7,000.00							
31	Utilities and Bulk Purchases			1.57%	\$1,400.00	\$88,900.00	\$90,300.00	\$90,300.00							
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
35	Contingency			#DIV/0!	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00							
36	Statutory Expenditures			-8.20%	(\$13,932.00)	\$170,000.00	\$156,068.00	\$156,068.00							
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
42	Shared Services			19.08%	\$16,500.00	\$86,500.00	\$103,000.00	\$103,000.00							
43	Court and Public Defender			15.31%	\$4,900.00	\$32,000.00	\$36,900.00	\$36,900.00							
44	Capital			135.38%	\$88,000.00	\$65,000.00	\$153,000.00	\$153,000.00							
45	Debt			0.00%	\$0.00	\$250,170.84	\$250,170.84	\$250,170.84							
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			0.00%	\$1.50	\$405,813.83	\$405,815.33	\$405,815.33							
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	<b>Total</b>	<b>6.00</b>	<b>19.00</b>	<b>4.53%</b>	<b>\$155,942.82</b>	<b>\$3,444,800.49</b>	<b>\$3,600,743.31</b>	<b>\$3,119,129.50</b>	<b>\$348,847.00</b>	<b>\$132,766.81</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**

<b>Property Tax Assessments - Taxable Properties (October 1, 2019 Value)</b>			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	156	\$6,201,100.00	0.94%
2 Residential	1,944	\$598,749,500.00	90.34%
3A/3B Farm	248	\$35,790,200.00	5.40%
4A Commercial	45	\$18,966,300.00	2.86%
4B Industrial	9	\$3,053,000.00	0.46%
4C Apartments			0.00%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
<b>Total</b>	<b>2,402</b>	<b>\$662,760,100.00</b>	<b>100.00%</b>

  

Average Ratio (%), Assessed to True Value	93.46%
Equalized Valuation, Taxable Properties	\$709,137,705.97

  

Total # of property tax appeals filed in 2019	County Tax Board	4.00
	State Tax Court	

  

Number of 2019 County Tax Board decisions appealed to Tax Court	
Number of pending property tax appeals in State Tax Court	

  

Amount paid out by municipality for tax appeals in 2019	\$1,534.54
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<b>Property Tax Assessments - Exempt Properties (October 1, 2019 Value)</b>			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	4	\$13,683,600.00	27.76%
15B Other Schools			0.00%
15C Public Property	170	\$23,681,300.00	48.05%
15D Church and Charities	8	\$4,853,600.00	9.85%
15E Cemeteries & Graveyards	3	\$28,900.00	0.06%
15F Other Exempt	20	\$7,040,000.00	14.28%
<b>Total</b>	<b>205</b>	<b>\$49,287,400.00</b>	<b>100.00%</b>

  

Percentage of Exempt vs. Non-Exempt Properties 7.44%

<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</b>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2019 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		5.00	14,025.00	\$12,779.00		\$706.00	\$0.00	\$540.00
Supervisory Staff (Department Heads & Managers)	3.00	4.00	581,124.00	\$454,740.00		\$50,103.00	\$33,961.00	\$42,320.00
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			310,156.00	\$194,459.00	\$34,200.00	\$21,259.00	\$37,098.00	\$23,140.00
<b>Totals</b>	<b>3.00</b>	<b>9.00</b>	<b>905,305.00</b>	<b>\$661,978.00</b>	<b>\$34,200.00</b>	<b>\$72,068.00</b>	<b>\$71,059.00</b>	<b>\$66,000.00</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	2.00	\$11,066.00	\$22,132.00	2.00	\$11,560.00	\$23,120.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	3.00	\$21,901.00	\$65,703.00	3.00	\$22,896.00	\$68,688.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			(\$16,776.00)			(\$15,736.00)
<b>Subtotal</b>	<b>5.00</b>		<b>\$71,059.00</b>	<b>5.00</b>		<b>\$76,072.00</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			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	1	\$7,120.00	\$7,120.00	1	\$7,992.00	\$7,992.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						(\$797.00)
<b>Subtotal</b>	<b>1.00</b>		<b>\$7,120.00</b>	<b>1.00</b>		<b>\$7,195.00</b>
<b>GRAND TOTAL</b>	<b>6.00</b>		<b>\$78,179.00</b>	<b>6.00</b>		<b>\$83,267.00</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)?**

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

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

	Gross	Deductions	Net	Current Year		2021	2022	All Additional Future
	Debt		Debt	Budget	Budget	Budget	Years' Budgets	
Local School Debt	\$1,134,000.00	\$1,134,000.00	\$0.00					
Regional School Debt	\$1,753,896.00	\$1,753,896.54	-\$0.54					
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	\$1,000,025.00		\$1,000,025.00					
Bonds Outstanding			\$0.00					
Loans and Other Debt	\$137,280.66		\$137,280.66					
<b>Total (Current Year)</b>	<b>\$4,025,201.66</b>	<b>\$2,887,896.54</b>	<b>\$1,137,305.12</b>					
Population (2010 census)	6,462							
Per Capita Gross Debt	\$622.90							
Per Capita Net Debt	\$176.00							
3 Yr. Average Property Valuation		\$708,216,898.67						
Net Debt as % of 3 Year Avg Property Valuation		0.16%						
Utility Fund - Principal								
Utility Fund - Interest								
Bond Anticipation Notes - Principal	\$136,075.00							
Bond Anticipation Notes - Interest	\$28,000.00							
Bonds - Principal								
Bonds - Interest								
Loans & Other Debt - Principal	\$15,988.89			\$16,310.27	\$16,638.10	\$16,638.10	\$88,343.40	
Loans & Other Debt - Interest	\$2,666.07			\$2,344.69	\$2,016.85	\$2,016.85	\$4,931.38	
<b>Total</b>	<b>\$182,729.96</b>			<b>\$18,654.96</b>	<b>\$18,654.95</b>	<b>\$18,654.95</b>	<b>\$93,274.78</b>	
Total Principal	\$152,063.89			\$16,310.27	\$16,638.10	\$16,638.10	\$88,343.40	
Total Interest	\$30,666.07			\$2,344.69	\$2,016.85	\$2,016.85	\$4,931.38	
% of Total Current Year Budget	5.07%							
Description	Debt Not Listed Above							
Total Guarantees - Governmental								
Total Guarantees - Other								
Total Capital/Equipment Leases	\$67,440.88			\$67,440.88	\$44,067.26	\$44,067.26		
Total Other								
<u>Bond Rating</u>	<u>Moody's</u>	<u>Standard &amp; Poors</u>	<u>Fitch</u>					
Rating								
Year of Last Rating								
<b>Mark "X" if Municipality has no bond rating</b>		<b>X</b>						





**USER FRIENDLY BUDGET SECTION - Notes**

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