

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2022 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2023 Budget			
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy	
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact				
Municipal Purpose Tax	1.100	\$7,786,535.97	26.79%	\$1,266.23	Municipal Purpose Tax	ACTUAL	\$8,719,927.79	
Municipal Library	0.041	\$287,552.63	0.99%	\$47.20	Municipal Library	ACTUAL	\$300,000.00	
Municipal Open Space			0.00%	\$0.00	Municipal Open Space			
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture			
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)			
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)			
Local School District	2.067	\$14,628,565.00	50.33%	\$2,379.37	Local School District	ESTIMATED	\$14,900,000.00	
Regional School District			0.00%	\$0.00	Regional School District			
County Purposes	0.874	\$6,188,078.51	21.29%	\$1,006.08	County Purposes	ESTIMATED	\$6,675,000.00	
County Library			0.00%	\$0.00	County Library			
County Board of Health			0.00%	\$0.00	County Board of Health			
County Open Space	0.024	\$172,096.84	0.59%	\$27.63	County Open Space			
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)			
Total (Calendar Year 2022 Budget)	4.106	\$29,062,828.95	100.00%	\$4,726.50	Total ESTIMATED amount to be raised by taxes		\$30,594,927.79	
Total Taxable Valuation as of		October 1, 2022	\$708,727,800.00		Revenue Anticipated, Excluding Tax Levy			4,645,742.19
(To be used to calculate the current year tax rate)					Budget Appropriations, before Reserve for Uncollected Taxes			12,502,264.50
Current Year Average Residential Assessment			\$115,112.00		Total Non-Municipal Tax Levy			\$21,575,000.00
					Amount to be Raised by Taxes - Before RUT			\$29,431,522.31
<u>Prior Year to Current Year Comparison</u>					Reserve for Uncollected Taxes (RUT)			\$863,405.44
					Total Amount to be Raised by Taxes			\$30,294,927.75
<u>Comparison - Municipal Purposes Tax Rate</u>					% of Tax Collections used to Calculate RUT			97.15%
Prior Year		Current Year	% Change (+/-)					
1.100		1.188	8.00%		If % used exceeds the actual collection % then reference the statutory exception used			
<u>Comparison - Municipal Purposes Tax Levy</u>					<u>Tax Collections - ACTUAL as of Prior Year</u>			
Prior Year		Current Year	% Change (+/-)	\$ Change (+/-)	Total Tax Revenue, Collections CY 2022			28,568,311.42
\$7,786,535.97		\$8,719,927.79	11.99%	\$933,391.82	Total Tax Levy, CY 2022			29,109,336.48
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>					% of Taxes Collected, CY 2022			98.14%
Prior Year		Current Year	% Change (+/-)	\$ Change (+/-)				
\$1,266.23		\$1,367.53	8.00%	\$101.30	Delinquent Taxes - December 31, 2022			
Sheet UFB-1								

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	Water & Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	-9.38%	(\$166,343.86	\$1,773,275.00	\$1,606,931.14	\$1,316,733.14			\$290,198.00				
08	Local Revenue	-14.08%	(\$217,078.09	\$1,541,778.09	\$1,324,700.00	\$277,000.00			\$1,047,700.00				
09	State Aid (without offsetting appropriation)	5.06%	\$65,984.98	\$1,304,676.00	\$1,370,660.98	\$1,370,660.98			.				
08	Uniform Construction Code Fees	-13.89%	(\$19,352.00	\$139,352.00	\$120,000.00	\$120,000.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	-3.58%	(\$6,488.48	\$181,488.48	\$175,000.00	\$175,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	1017.33%	\$310,068.80	\$30,478.81	\$340,547.61	\$340,547.61							
08	Other Special Items	5.41%	\$33,167.77	\$612,632.65	\$645,800.42	\$645,800.42							
15	Receipts from Delinquent Taxes	-19.37%	(\$96,114.70	\$496,114.70	\$400,000.00	\$400,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	3.72%	\$301,164.17	\$8,091,559.14	\$8,392,723.31	\$8,392,723.31							
07	Minimum Library Tax	#DIV/0!	\$327,204.48		\$327,204.48	\$327,204.48							
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	3.76%	\$532,213.07	\$14,171,354.87	\$14,703,567.94	\$13,365,669.94	\$0.00	\$0.00	\$1,337,898.00	\$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	Water & Sewer Utility	Utility	Utility	Utility	Utility
	Full-Time	Part-Time													
20 General Government			#DIV/0!	\$0.00		\$0.00									
21 Land-Use Administration			#DIV/0!	\$0.00		\$0.00									
22 Uniform Construction Code			#DIV/0!	\$0.00		\$0.00									
23 Insurance			#DIV/0!	\$0.00		\$0.00									
25 Public Safety			#DIV/0!	\$0.00		\$0.00									
26 Public Works			#DIV/0!	\$0.00		\$0.00									
27 Health and Human Services			#DIV/0!	\$0.00		\$0.00									
28 Parks and Recreation			#DIV/0!	\$0.00		\$0.00									
29 Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30 Unclassified			#DIV/0!	\$0.00		\$0.00									
31 Utilities and Bulk Purchases			#DIV/0!	\$0.00		\$0.00									
32 Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35 Contingency			#DIV/0!	\$0.00		\$0.00									
36 Statutory Expenditures			#DIV/0!	\$0.00		\$0.00									
37 Judgements			#DIV/0!	\$0.00		\$0.00									
42 Shared Services			#DIV/0!	\$0.00		\$0.00									
43 Court and Public Defender			#DIV/0!	\$0.00		\$0.00									
44 Capital			#DIV/0!	\$0.00		\$0.00									
45 Debt			#DIV/0!	\$0.00		\$0.00									
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			#DIV/0!	\$0.00		\$0.00									
55 Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
Total	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

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

Gross Debt Deductions Net Debt			Current Year Budget	2024 Budget	2025 Budget	All Additional Future Years' Budgets
Local School Debt			\$0.00			
Regional School Debt			\$0.00			
Utility Fund Debt						
Water & Sewer			\$0.00			
			\$0.00			
			\$0.00			
			\$0.00			
			\$0.00			
Municipal Purposes						
Debt Authorized (BNI)			\$0.00			
Notes Outstanding			\$0.00			
Bonds Outstanding			\$0.00			
Loans and Other Debt			\$0.00			
Total (Current Year)			\$0.00	\$0.00	\$0.00	\$0.00
Population (2020 census)						
Per Capita Gross Debt			#DIV/0!			
Per Capita Net Debt			#DIV/0!			
3 Year Average Property Valuation						
Net Debt as % of 3 Year Average Property Valuation			#DIV/0!			
Utility Fund - Principal						
Utility Fund - Interest						
Bond Anticipation Notes - Principal						
Bond Anticipation Notes - Interest						
Bonds - Principal						
Bonds - Interest						
Loans & Other Debt - Principal						
Loans & Other Debt - Interest						
Total			\$0.00	\$0.00	\$0.00	\$0.00
Total Principal			\$0.00	\$0.00	\$0.00	\$0.00
Total Interest			\$0.00	\$0.00	\$0.00	\$0.00
% of Total Current Year Budget			#DIV/0!			
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						
Sheet UFB-10						

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

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			0.00					
Supervisory Staff (Department Heads & Managers)			0.00					
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			0.00					
Totals	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Is the Local Government required to comply with N.J.S.A. 11A **(Civil Service)**? - YES or 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			\$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
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			\$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
GRAND TOTAL	0.00		\$0.00	0.00		\$0.00

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)?

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

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

**Legal basis for benefit
(check applicable items)**

[illegible]

UFB-9 Accumulated Absence Liability