



MUNICIPALITY:

Adopted

08036

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2020 Budget							
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy					
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact								
Municipal Purpose Tax	0.319	\$2,455,769.74	13.05%	\$888.40	Municipal Purpose Tax	ACTUAL	\$2,499,399.83					
Municipal Library			0.00%	\$0.00	Municipal Library							
Municipal Open Space	0.030	\$230,715.42	1.23%	\$83.55	Municipal Open Space	ESTIMATED	\$240,000.00					
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	1.184	\$9,101,609.00	48.38%	\$3,297.39	Local School District	ESTIMATED	\$9,320,076.00					
Regional School District	0.475	\$3,657,114.00	19.44%	\$1,322.86	Regional School District	ESTIMATED	\$3,730,256.00					
County Purposes	0.371	\$2,846,179.16	15.13%	\$1,033.22	County Purposes	ESTIMATED	\$3,600,000.00					
County Library	0.035	\$265,984.41	1.41%	\$97.47	County Library							
County Board of Health			0.00%	\$0.00	County Board of Health							
County Open Space	0.033	\$253,645.73	1.35%	\$91.90	County Open Space							
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)							
Total (Calendar Year 2019 Budget)					2.447		\$18,811,017.46	100.00%	\$6,814.80	Total ESTIMATED amount to be raised by taxes	\$19,389,731.83	
Total Taxable Valuation as of October 1, 2019												\$769,083,173.00
(To be used to calculate the current year tax rate)												
Current Year Average Residential Assessment												\$278,496.00
Prior Year to Current Year Comparison												
Comparison - Municipal Purposes Tax Rate												
Prior Year		Current Year		% Change (+/-)								
0.319		0.325		1.88%								
Comparison - Municipal Purposes Tax Levy												
Prior Year		Current Year		% Change (+/-)		\$ Change (+/-)						
\$2,455,769.74		\$2,499,399.83		1.78%		\$43,630.09						
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)												
Prior Year		Current Year		% Change (+/-)		\$ Change (+/-)						
\$888.40		\$905.11		1.88%		\$16.71						
Sheet UFB-1												
Revenue Anticipated, Excluding Tax Levy												2,151,722.62
Budget Appropriations, before Reserve for Uncollected Taxes												4,367,390.62
Total Non-Municipal Tax Levy												\$16,890,332.00
Amount to be Raised by Taxes - Before RUT												\$19,106,000.00
Reserve for Uncollected Taxes (RUT)												\$283,080.58
Total Amount to be Raised by Taxes												\$19,389,080.58
If % used exceeds the actual collection % then reference the statutory exception used												
Tax Collections - ACTUAL as of Prior Year												
Total Tax Revenue, Collections CY 2019												18,602,042.29
Total Tax Levy, CY 2019												18,853,105.53
% of Taxes Collected, CY 2019												98.67%
Delinquent Taxes - December 31, 2019												\$178,053.91

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	37.28%	\$339,275.00	\$910,000.00	\$1,249,275.00	\$1,150,000.00	\$99,275.00						
08	Local Revenue	-41.37%	(\$79,741.13)	\$192,741.13	\$113,000.00	\$113,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$379,764.00	\$379,764.00	\$379,764.00							
08	Uniform Construction Code Fees	-14.69%	(\$17,220.00)	\$117,220.00	\$100,000.00	\$100,000.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-47.33%	(\$165,607.50)	\$349,924.37	\$184,316.87	\$184,316.87							
08	Other Special Items	-24.39%	(\$23,220.58)	\$95,220.58	\$72,000.00	\$72,000.00							
15	Receipts from Delinquent Taxes	-17.90%	(\$33,136.04)	\$185,136.04	\$152,000.00	\$152,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	-0.29%	(\$7,281.89)	\$2,506,681.72	\$2,499,399.83	\$2,499,399.83							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-0.13%	(\$311.41)	\$231,036.41	\$230,725.00	\$0.00	\$230,725.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	0.26%	\$12,756.45	\$4,967,724.25	\$4,980,480.70	\$4,650,480.70	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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
20	General Government	2.82	8.00	1.22%	\$7,951.00	\$653,564.00	\$661,515.00	\$661,515.00							
21	Land-Use Administration	0.41	1.00	-18.98%	(\$26,625.00)	\$140,275.00	\$113,650.00	\$113,650.00							
22	Uniform Construction Code	0.77		1.49%	\$875.00	\$58,910.00	\$59,785.00	\$59,785.00							
23	Insurance			9.21%	\$31,329.00	\$340,000.00	\$371,329.00	\$371,329.00							
25	Public Safety		3.00	5.83%	\$15,725.00	\$269,725.00	\$285,450.00	\$285,450.00							
26	Public Works	5.00	2.00	-15.37%	(\$109,707.50)	\$713,824.37	\$604,116.87	\$594,800.00	\$9,316.87						
27	Health and Human Services			-10.56%	(\$605.00)	\$5,730.00	\$5,125.00	\$5,125.00							
28	Parks and Recreation		2.00	-0.16%	(\$500.00)	\$320,000.00	\$319,500.00	\$49,500.00	\$100,000.00	\$170,000.00					
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
30	Unclassified			-6.25%	(\$200.00)	\$3,200.00	\$3,000.00	\$1,000.00	\$2,000.00						
31	Utilities and Bulk Purchases			-0.59%	(\$1,500.00)	\$252,500.00	\$251,000.00	\$251,000.00							
32	Landfill / Solid Waste Disposal			-4.22%	(\$9,700.00)	\$229,700.00	\$220,000.00	\$220,000.00							
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
36	Statutory Expenditures			15.68%	\$19,997.00	\$127,503.00	\$147,500.00	\$147,500.00							
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
42	Shared Services			0.00%	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00							
43	Court and Public Defender			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
44	Capital			50.61%	\$351,000.00	\$693,500.00	\$1,044,500.00	\$879,500.00	\$75,000.00	\$90,000.00					
45	Debt			-41.70%	(\$270,702.25)	\$649,184.00	\$378,481.75	\$308,481.75		\$70,000.00					
46	Deferred Charges			103.54%	\$75,000.00	\$72,438.00	\$147,438.00	\$147,438.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			6.86%	\$18,185.34	\$264,904.74	\$283,090.08	\$283,090.08							
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
Total		9.00	16.00	2.06%	\$100,522.59	\$4,879,958.11	\$4,980,480.70	\$4,464,163.83	\$186,316.87	\$330,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION
STRUCTURAL BUDGET IMBALANCES

	<div>Revenues at Risk</div>	<div>Non-recurring appropriation reductions</div>	<div>Future Year Appropriation Increases</div>	<div>Structural Imbalance Offsets</div>	<div>Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.</div>	<div>Amount</div>	<div>Comment/Explanation</div>
	X				Deferred Charges Unfunded 2000-13-8 (Sewer Contr	\$72,438.00	This appropriation would not be necessary in future years if amounts were to be bonded
	X				Deferred Charges Unfunded 2009-11	\$75,000.00	This appropriation would not be necessary in future years if amounts were to be bonded
	X				Acquisition of Computers and Equipment	\$7,500.00	One time purchase
	X				Acquisition of Equipment and Vehicles	\$60,000.00	One time purchase
	X				Acquisition of Traaffic Calming Devices	\$12,000.00	One time purchase
	X				Acquisition of Fire Safety Equipment	\$10,000.00	One time purchase
	X				Stormwater Pipe Lining - Bancroft Lane	\$50,000.00	One time purchase
	X				Sewer Clip-Lining - Edwin	\$40,000.00	One time purchase

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2019 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	183	\$14,642,500.00	1.90%
2 Residential	2,203	\$613,528,700.00	79.77%
3A/3B Farm	58	\$10,579,400.00	1.38%
4A Commercial	113	\$83,715,000.00	10.89%
4B Industrial	28	\$44,869,800.00	5.83%
4C Apartments	2	\$606,000.00	0.08%
5A/5B Railroad			0.00%
6A/6B Business Personal Property	1	\$1,141,773.00	0.15%
Total	2,588	\$769,083,173.00	100.00%

Average Ratio (%), Assessed to True Value	90.24%
Equalized Valuation, Taxable Properties	\$852,264,154.48

Total # of property tax appeals filed in 2019	County Tax Board	7.00
	State Tax Court	0.00
Number of 2019 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 2019	\$0.00
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Property Tax Assessments - Exempt Properties (October 1, 2019 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	3	\$7,919,900.00	15.70%
15B Other Schools	0		0.00%
15C Public Property	122	\$16,475,100.00	32.66%
15D Church and Charities	16	\$11,164,800.00	22.13%
15E Cemeteries & Graveyards	6	\$1,587,600.00	3.15%
15F Other Exempt	30	\$13,292,400.00	26.35%
Total	177	\$50,439,800.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		6.56%	

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 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			
Total 5 Yr Exemptions/Abatements		0	0.00	0.00

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		5.00	27,989.00	\$26,000.00				\$1,989.00
Supervisory Staff (Department Heads & Managers)	2.00	2.00	292,521.95	\$210,248.64		\$25,292.09	\$34,897.20	\$22,084.02
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	7.00	9.00	598,902.78	\$408,409.22	\$20,000.00	\$46,551.92	\$106,596.66	\$17,344.98
Totals	9.00	16.00	919,413.73	\$644,657.86	\$20,000.00	\$71,844.01	\$141,493.86	\$41,418.00

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	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	3.00	\$10,898.16	\$32,694.48	3.00	\$11,324.16	\$33,972.48
Parent & Child			\$0.00	1.00	\$20,767.56	\$20,767.56
Employee & Spouse (or Partner)	3.00	\$22,107.52	\$66,322.56	3.00	\$22,648.32	\$67,944.96
Family	2.00	\$31,181.52	\$62,363.04	2.00	\$31,594.44	\$63,188.88
Employee Cost Sharing Contribution (enter as negative -)			(\$20,543.76)			(\$25,661.63)
Subtotal	8.00		\$140,836.32	9.00		\$160,212.25
<u>Elected Officials - Health Benefits - Annual Cost</u>						
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
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	4	\$4,042.83	\$16,171.32	3	\$4,073.36	\$12,220.08
Parent & Child			\$0.00		\$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	4.00		\$16,171.32	3.00		\$12,220.08
GRAND TOTAL	12.00		\$157,007.64	12.00		\$172,432.33

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
ACCUMULATED ABSENCE LIABILITY

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

[illegible]

UFB-9 Accumulated Absence Liability

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

				Current Year		2021	2022	All Additional Future
				Budget		Budget	Budget	Years' Budgets
Local School Debt	\$4,238,000.00	\$4,238,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$6,027,489.20	\$6,027,489.20	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest	\$14,533.75			
0			\$0.00	Bonds - Principal	\$212,498.00	\$220,672.20		
0			\$0.00	Bonds - Interest	\$50,350.00	\$25,650.00		
0			\$0.00	Loans & Other Debt - Principal	\$29,730.50	\$30,328.08		
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$307,112.25	\$276,650.28	\$0.00	\$0.00
<u>Municipal Purposes</u>								
Debt Authorized	\$2,240,727.96	\$500,266.91	\$1,740,461.05	Total Principal	\$242,228.50	\$251,000.28	\$0.00	\$0.00
Notes Outstanding			\$0.00	Total Interest	\$64,883.75	\$25,650.00	\$0.00	\$0.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	6.17%			
Loans and Other Debt			\$0.00					
				Description	Debt Not Listed Above			
Total (Current Year)				Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
				Total Other				
				Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Gross Debt	\$3,031.08			Rating				
Per Capita Net Debt	\$421.83			Year of Last Rating				
3 Yr. Average Property Valuation		\$837,058,234.33						
				Mark "X" if Municipality has no bond rating				
				X				
Net Debt as % of 3 Year Avg Property Valuation								
				Sheet UFB-10				

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 - Notes

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