





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	Water Utility	Sewer Utility	Swim Pool Utility	Solid Waste Utility	Utility	Utility
	Surplus	-2.01%	(\$32,070.61)	\$1,592,287.00	\$1,560,216.39	\$1,055,000.00		\$85,115.94	\$199,716.45		\$220,384.00		
08	Local Revenue	0.32%	\$17,203.65	\$5,409,489.96	\$5,426,693.61	\$669,194.00	\$1,000.00	\$1,978,740.06	\$2,328,869.55				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,048,629.00	\$1,048,629.00	\$1,048,629.00							
08	Uniform Construction Code Fees	0.00%	(\$0.75)	\$343,779.75	\$343,779.00	\$343,779.00							
	<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	-31.28%	(\$28,542.62)	\$91,244.62	\$62,702.00	\$62,702.00							
08	Other Special Items	14.40%	\$35,004.26	\$243,087.67	\$278,091.93	\$278,091.93							
15	Receipts from Delinquent Taxes	10.83%	\$40,753.06	\$376,246.94	\$417,000.00	\$417,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	2.37%	\$267,516.32	\$11,296,908.98	\$11,564,425.30	\$9,965,930.30					\$1,598,495.00		
07	Minimum Library Tax	-0.88%	(\$6,806.94)	\$769,808.71	\$763,001.77	\$763,001.77							
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	-1.23%	(\$1,262.44)	\$102,853.44	\$101,591.00						\$101,591.00		
	Total	1.37%	\$291,793.93	\$21,274,336.07	\$21,566,130.00	\$14,603,328.00	\$1,000.00	\$2,063,856.00	\$2,528,586.00	\$550,481.00	\$1,818,879.00	\$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)										
	Full-Time	Part-Time				General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	Swim Pool Utility	Solid Waste Utility	Utility	Utility		
20	General Government	9.00	1.00	0.05%	\$427.00	\$929,255.00	\$929,255.00									
21	Land-Use Administration	1.00		0.00%	\$0.00	\$62,692.00	\$62,692.00									
22	Uniform Construction Code	2.00	2.00	-0.08%	(\$212.00)	\$268,013.00	\$268,013.00									
23	Insurance			4.04%	\$105,435.00	\$2,716,939.00	\$2,716,939.00				\$90,200.00	\$378,676.00	\$20,819.00			
25	Public Safety	29.00	16.00	5.21%	\$229,930.00	\$4,609,881.00	\$4,619,311.00	\$20,500.00								
26	Public Works	22.00		0.03%	\$859.00	\$2,975,118.00	\$2,975,977.00				\$754,401.00	\$1,343,928.00				
27	Health and Human Services	1.00	2.00	1.38%	\$3,433.00	\$249,582.00	\$253,015.00	\$47,915.00								
28	Parks and Recreation	8.00	51.00	0.81%	\$5,406.00	\$668,493.00	\$673,899.00			\$1,000.00			\$323,329.00			
29	Education (including Library)	5.00	4.00	0.70%	\$5,373.00	\$769,809.00	\$775,182.00									
30	Unclassified			377.51%	\$56,060.00	\$14,850.00	\$70,910.00									
31	Utilities and Bulk Purchases			0.93%	\$16,200.00	\$1,736,027.00	\$1,752,227.00				\$866,348.00	\$244,600.00	\$26,000.00	\$1,809,641.00		
32	Landfill / Solid Waste Disposal		1.00	-0.01%	(\$153.00)	\$1,809,794.00	\$1,809,641.00									
35	Contingency			0.00%	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00								
36	Statutory Expenditures			1.23%	\$19,367.00	\$1,568,201.00	\$1,587,568.00	\$126,425.00			\$110,499.00	\$167,928.00	\$35,647.00	\$9,238.00		
37	Judgements				\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	2.00	4.00	0.43%	\$1,027.00	\$240,520.00	\$241,547.00	\$241,547.00								
44	Capital			-8.05%	(\$15,975.00)	\$198,525.00	\$182,550.00	\$67,950.00			\$33,000.00	\$47,500.00	\$34,100.00			
45	Debt			12.62%	\$219,594.00	\$1,740,219.00	\$1,959,813.00	\$129,865.00			\$209,408.00	\$345,954.00	\$110,586.00			
46	Deferred Charges			-48.19%	(\$94,500.00)	\$196,091.00	\$101,591.00									
48	Debt - Type I School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			0.00%	\$0.00	\$560,000.00	\$560,000.00	\$560,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
Total		79.00	81.00	2.63%	\$552,271.00	\$21,013,859.00	\$21,566,130.00	\$14,534,913.00	\$68,415.00	\$1,000.00	\$2,063,856.00	\$2,528,586.00	\$550,481.00	\$1,818,879.00	\$0.00	\$0.00

## USER FRIENDLY BUDGET SECTION

[illegible]

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2016 Value)				Property Tax Assessments - Exempt Properties (October 1, 2016 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	106	\$60,513,100.00	2.73%	15A Public Schools	5	\$44,512,800.00	22.11%
2 Residential	3,911	\$1,818,783,800.00	82.07%	15B Other Schools			0.00%
3A/3B Farm	4	\$2,105,100.00	0.09%	15C Public Property	82	\$101,567,900.00	50.44%
4A Commercial	156	\$189,695,100.00	8.56%	15D Church and Charities	19	\$43,662,800.00	21.68%
4B Industrial	43	\$97,221,100.00	4.39%	15E Cemeteries & Graveyards			0.00%
4C Apartments	7	\$47,697,000.00	2.15%	15F Other Exempt	9	\$11,612,000.00	5.77%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	4,227	\$2,216,015,200.00	100.00%	Total	115	\$201,355,500.00	100.00%
Average Ratio (%), Assessed to True Value		96.84%		Percentage of Exempt vs. Non-Exempt Properties  9.09%			
Equalized Valuation, Taxable Properties		\$2,288,326,311.44					
Total # of property tax appeals filed in 2016		County Tax Board	16.00				
		State Tax Court	24.00				
Number of 2016 County Tax Board decisions appealed to Tax Court			1.00				
Number of pending property tax appeals in State Tax Court			20.00				
Amount paid out by municipality for tax appeals in 2016			\$73,566.28				
<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 2016 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	1	\$137,546.00	\$8,444,300.00	\$193,965.57			
Total 5 Yr Exemptions/Abatements	1	137,546.00	8,444,300.00	193,965.57			



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)	8.00	2.00	1,293,803.07	\$938,330.00		\$120,525.00	\$156,673.58	\$78,274.49
Police Officers (Including Superior Officers)	29.00		4,996,466.54	\$3,511,766.00	\$110,458.00	\$908,128.00	\$389,862.17	\$76,252.37
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	24.00		2,319,793.82	\$1,373,209.00	\$203,087.00	\$176,497.00	\$426,720.36	\$140,280.46
All Other Non-Union Employees not listed above	18.00	79.00	1,729,794.52	\$868,779.00	\$308,001.00	\$111,536.00	\$336,725.81	\$104,752.71
Totals	79.00	81.00	10,339,857.95	\$6,692,084.00	\$621,546.00	\$1,316,686.00	\$1,309,981.92	\$399,560.03

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

Active Employees - Health Benefits - Annual Cost							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
Single Coverage							18.00	\$11,222.88	\$202,011.84	16.00	\$11,182.71	\$178,923.36
Parent & Child							9.00	\$20,089.08	\$180,801.72	9.00	\$20,109.24	\$180,983.16
Employee & Spouse (or Partner)							20.00	\$22,445.88	\$448,917.60	21.00	\$22,365.89	\$469,683.69
Family							28.00	\$31,312.08	\$876,738.24	30.00	\$30,994.02	\$929,820.60
Employee Cost Sharing Contribution (enter as negative - )									(\$401,144.84)			(\$382,395.84)
Subtotal							75.00		\$1,307,324.56	76.00		\$1,377,014.97
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							9	\$9,198.72	\$82,788.48	9	\$7,276.80	\$65,491.20
Parent & Child							2	\$23,427.48	\$46,854.96	2	\$20,464.44	\$40,928.88
Employee & Spouse (or Partner)							17	\$19,054.68	\$323,929.56	16	\$18,218.28	\$291,492.48
Family							10	\$39,799.20	\$397,992.00	8	\$36,371.64	\$290,973.12
Employee Cost Sharing Contribution (enter as negative - )												
Subtotal							38.00		\$851,565.00	35.00		\$688,885.68
GRAND TOTAL							113.00		\$2,158,889.56	111.00		\$2,065,900.65

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)?

YES

YES

## USER FRIENDLY BUDGET SECTION

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

[illegible]

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

Gross Debt			Deductions		Net Debt		Current Year					2018		2019		All Additional Future Years' Budgets			
Debt							Budget					Budget		Budget					
Local School Debt		\$25,926,000.00		\$25,926,000.00		\$0.00	Utility Fund - Principal						\$420,000.00		\$435,000.00		\$6,985,000.00		
							Utility Fund - Interest						\$191,828.00		\$188,163.75		\$1,350,607.66		
Regional School Debt						\$0.00	Bond Anticipation Notes - Principal						\$135,000.00						
							Bond Anticipation Notes - Interest						\$91,460.00						
Utility Fund Debt							Bonds - Principal						\$995,000.00		\$1,025,000.00		\$1,055,000.00		
							Bonds - Interest						\$136,525.00		\$121,375.00		\$103,137.50		
Sewer		\$3,516,000.00		\$3,516,000.00		\$0.00	Loans & Other Debt - Principal												
		\$4,952,000.00		\$4,952,000.00		\$0.00	Loans & Other Debt - Interest												
Swim Pool		\$1,238,000.00		\$1,238,000.00		\$0.00													
						\$0.00													
Solid Waste						\$0.00													
						\$0.00													
0						\$0.00													
0						\$0.00													
Municipal Purposes							Total												
Debt Authorized		\$105,000.00				\$105,000.00							\$1,959,813.00		\$1,754,538.75		\$1,773,801.25		\$12,581,363.91
Notes Outstanding		\$3,117,000.00				\$3,117,000.00							\$1,540,000.00		\$1,445,000.00		\$1,490,000.00		\$11,040,000.00
Bonds Outstanding		\$7,630,000.00				\$7,630,000.00							\$419,813.00		\$309,538.75		\$283,801.25		\$1,541,363.91
Loans and Other Debt						\$0.00							9.09%						
Total (Current Year)							\$46,484,000.00	\$35,632,000.00	\$10,852,000.00										
Population (2010 census)							12,053												
Per Capita Gross Debt							\$3,856.63												
Per Capita Net Debt							\$900.36												
3 Yr. Average Property Valuation							\$2,275,364,474.33												
Net Debt as % of 3 Year Avg Property Valuation							0.48%												

Mark "X" if Municipality has no bond rating	Bond Rating		Rating		Year of Last Rating	
	Moody's	Standard & Poors	Fitch			
		AA				
		2017				

Sheet UFB-10





## 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**

None.

[illegible]

## USER FRIENDLY BUDGET SECTION - Notes

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