



**USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN**

**2021 Calendar Year Property Tax Levies - ALL entities levying property taxes**

	Calendar Year	Calendar Year	% of	Avg Residential
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact
Municipal Purpose Tax	0.269	\$8,281,732.11	15.41%	\$2,460.29
Municipal Library			0.00%	\$0.00
Municipal Open Space	0.012	\$370,153.00	0.69%	\$109.75
Municipal Arts and Culture			0.00%	\$0.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	0.813	\$25,045,513.00	46.59%	\$7,435.74
Regional School District	0.374	\$11,525,469.00	21.44%	\$3,420.62
County Purposes	0.232	\$7,141,201.22	13.28%	\$2,121.88
County Library	0.018	\$536,027.55	1.00%	\$164.63
County Board of Health			0.00%	\$0.00
County Open Space	0.028	\$858,892.91	1.60%	\$256.09
Other County Levies (total)			0.00%	\$0.00
<b>Total (Calendar Year 2021 Budget)</b>	<b>1.746</b>	<b>\$53,758,988.79</b>	<b>100.00%</b>	<b>\$15,969.00</b>

Total Taxable Valuation as of October 1, 2021 \$3,305,632,343.00  
 (To be used to calculate the current year tax rate)  
 Current Year Average Residential Assessment \$914,605.00

**Prior Year to Current Year Comparison**

Comparison - Municipal Purposes Tax Rate			
Prior Year	Current Year	% Change (+/-)	
0.269	0.274	1.86%	

**Comparison - Municipal Purposes Tax Levy**

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$8,281,732.11	\$9,068,315.47	9.50%	\$786,583.36

**Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)**

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$2,460.29	\$2,506.02	1.86%	\$45.73

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	Current Year 2022 Budget	Actual/Estimated	Tax Levy
Municipal Purpose Tax		ACTUAL	\$9,068,315.47
Municipal Library			
Municipal Open Space		ACTUAL	\$396,675.88
Municipal Arts and Culture			
Fire Districts (total levies)			
Other Special Districts (total levies)			
Local School District		ESTIMATED	\$25,546,423.00
Regional School District		ESTIMATED	\$11,755,978.00
County Purposes		ESTIMATED	\$7,284,025.24
County Library		ESTIMATED	\$546,748.10
County Board of Health			
County Open Space		ESTIMATED	\$876,070.66
Other County Levies (total)			
<b>Total ESTIMATED amount to be raised by taxes</b>			<b>\$55,474,236.35</b>

Revenue Anticipated, Excluding Tax Levy	5,250,834.04
Budget Appropriations, before Reserve for Uncollected Taxes	13,319,149.51
Total Non-Municipal Tax Levy	\$46,405,920.88
Amount to be Raised by Taxes - Before RUT	\$54,474,236.35
Reserve for Uncollected Taxes (RUT)	\$1,000,000.00
Total Amount to be Raised by Taxes	\$55,474,236.35

% of Tax Collections used to Calculate RUT 98.19%  
 If % used exceeds the actual collection % then reference the statutory exception used

Tax Collections - ACTUAL as of Prior Year	
Total Tax Revenue, Collections CY 2021	53,392,548.44
Total Tax Levy, CY 2021	54,154,958.69
% of Taxes Collected, CY 2021	98.59%
Delinquent Taxes - December 31, 2021	\$680,252.50

**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	Utility	Utility	Utility	Utility	Utility
08	Surplus	-27.08%	(\$650,000.00)	\$2,400,000.00	\$1,750,000.00	\$1,750,000.00							
08	Local Revenue	-53.14%	(\$300,504.63)	\$65,504.63	\$265,000.00	\$265,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,980,938.00	\$1,980,938.00	\$1,980,938.00							
08	Uniform Construction Code Fees		\$0.00		\$0.00								
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	#DIV/0!	\$139,750.00		\$139,750.00	\$139,750.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00	\$0.00							
10	Public and Private Revenue	-88.07%	(\$193,884.71)	\$220,143.94	\$26,259.23	\$26,259.23							
08	Other Special Items	367.43%	\$462,901.81	\$125,985.00	\$388,886.81	\$388,886.81							
15	Receipts from Delinquent Taxes	26.21%	\$103,848.22	\$396,151.78	\$500,000.00	\$500,000.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	2.42%	\$213,980.10	\$8,854,335.57	\$9,068,315.47	\$9,068,315.47							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
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								
	<b>Total</b>	-1.54%	(\$223,909.21)	\$14,543,058.72	\$14,319,149.51	\$14,319,149.51	\$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 Full-Time	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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility	
20	General Government	6.00	9.00	-1.33%	(\$16,882.50)	\$1,269,791.73	\$1,252,909.23	\$1,252,909.23								
21	Land-Use Administration	2.00	3.00	-2.56%	(\$4,748.87)	\$185,583.88	\$180,835.01	\$180,835.01								
22	Uniform Construction Code	1.00	1.00	-22.61%	(\$14,230.00)	\$62,948.67	\$48,718.67	\$48,718.67								
23	Insurance			5.75%	\$64,189.00	\$1,115,508.00	\$1,179,697.00	\$1,179,697.00								
25	Public Safety	25.00	6.00	2.23%	\$67,718.18	\$3,035,026.55	\$3,102,744.73	\$3,101,969.92	\$774.81							
26	Public Works	8.00	1.00	40.51%	\$724,558.10	\$1,788,516.66	\$2,513,074.76	\$2,487,590.34	\$25,484.42							
27	Health and Human Services	1.00	2.00	-19.00%	(\$44,034.15)	\$231,731.38	\$187,697.23	\$185,197.23	\$2,500.00							
28	Parks and Recreation	2.00	50.00	13.29%	\$59,933.35	\$450,901.59	\$510,834.94	\$403,926.16	\$106,908.78							
29	Education (including Library)			0.67%	\$350.00	\$52,185.00	\$52,535.00	\$52,535.00								
30	Unclassified			1257.62%	\$125,761.63	\$10,000.00	\$135,761.63	\$135,761.63								
31	Utilities and Bulk Waste Disposal			25.11%	\$58,000.00	\$231,000.00	\$289,000.00	\$289,000.00								
32	Landfill / Solid Waste Disposal			-100.00%	(\$763,255.24)	\$763,255.24	\$0.00	\$5,000.00								
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
36	Statutory Expenditures			3.91%	\$44,621.00	\$1,142,130.00	\$1,186,751.00	\$1,186,751.00								
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services			58.12%	\$130,400.90	\$224,560.10	\$354,761.00	\$354,761.00								
43	Court and Public Defender	2.00	1.00	-11.21%	(\$12,034.34)	\$107,378.78	\$95,344.44	\$95,344.44								
44	Capital			166.67%	\$250,000.00	\$150,000.00	\$400,000.00	\$400,000.00								
45	Debt			-4.60%	(\$107,128.72)	\$2,327,289.47	\$2,220,160.75	\$1,940,393.65	\$289,767.10							
46	Deferred Charges			-100.00%	(\$63,845.00)	\$63,845.00	\$0.00	\$0.00								
48	Debt - Type I School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes			0.00%	\$0.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00	\$1,000,000.00	\$0.00	\$0.00								
	Total	47.00	73.00	3.51%	\$499,373.34	\$14,216,452.05	\$14,715,825.39	\$14,290,390.28	\$28,759.23	\$396,675.88	\$0.00	\$0.00	\$0.00	\$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	7,500.00	\$7,500.00				
Supervisory Staff (Department Heads & Managers)	10.00	4.00	1,734,156.95	\$1,438,148.58	\$3,000.00	\$182,990.00		\$110,018.37
Police Officers (Including Superior Officers)	23.00	4.00	3,334,389.69	\$2,491,470.00	\$75,000.00	\$620,337.00		\$147,582.69
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	14.00	60.00	782,087.98	\$619,594.05	\$36,670.99	\$78,424.00		\$47,398.94
<b>Totals</b>	<b>47.00</b>	<b>73.00</b>	<b>5,858,134.62</b>	<b>\$4,556,712.63</b>	<b>\$114,670.99</b>	<b>\$881,751.00</b>	<b>\$0.00</b>	<b>\$305,000.00</b>

Is the Local Government required to comply with N.J.S.A. 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**

<u>Active Employees - Health Benefits - Annual Cost</u>		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		17.00	\$14,206.24	\$241,506.08	10.00	\$11,728.80	\$117,288.00
Parent & Child		2.00	\$28,242.96	\$56,485.92	3.00	\$24,503.40	\$73,510.20
Employee & Spouse (or Partner)		3.00	\$28,412.76	\$85,238.28	5.00	\$24,665.28	\$123,326.40
Family		14.00	\$33,924.96	\$474,949.44	13.00	\$29,496.24	\$383,451.12
Employee Cost Sharing Contribution (enter as negative - )				(\$187,814.72)			(\$181,040.57)
Subtotal		36.00		\$670,365.00	31.00		\$516,535.15
<b>Elected Officials - Health Benefits - Annual Cost</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 - )							
Subtotal		0.00		\$0.00	0.00		\$0.00
<b>Retirees - Health Benefits - Annual Cost</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 - )							
Subtotal		0.00		\$0.00	0.00		\$0.00
<b>GRAND TOTAL</b>		36.00		\$670,365.00	31.00		\$516,535.15

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)?**

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

NO
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**USER FRIENDLY BUDGET SECTION  
ACCUMULATED ABSENCE LIABILITY**

Legal basis for benefit  
(check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
POLICE DEPARTMENT	1138.00	\$108,781.71	X		
NON UNION EMPLOYEES	1186.24	\$124,178.02		X	
<b>Totals</b>	2324.24	\$232,959.73			
<b>Total Funds Reserved as of end of 2021</b>		\$250,428.70			
<b>Total Funds Appropriated in 2022</b>		\$10,000.00			

UFB-9 Accumulated Absence Liability









**USER FRIENDLY BUDGET SECTION - Notes**

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