







**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 & Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-1.89%	(\$8,010.79)	\$423,010.79	\$415,000.00	\$350,000.00		\$65,000.00					
08	Local Revenue	-7.99%	(\$85,256.04)	\$1,067,256.04	\$982,000.00	\$66,000.00		\$916,000.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$89,303.00	\$89,303.00	\$89,303.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
	<b><i>Special Revenue Items w/ Prior Written Consent</i></b>												
11	Shared Services Agreements	2.01%	\$751.12	\$37,446.88	\$38,198.00	\$38,198.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-99.19%	(\$305,509.77)	\$308,005.06	\$2,495.29	\$2,495.29							
08	Other Special Items	0.00%	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00							
15	Receipts from Delinquent Taxes	5.88%	\$6,661.02	\$113,338.98	\$120,000.00	\$120,000.00							
	<b><i>Amount to be raised by taxation</i></b>												
07	Local Tax for Municipal Purposes	6.38%	\$95,997.76	\$1,504,543.28	\$1,600,541.04	\$1,600,541.04							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
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	#DIV/0!	\$0.00		\$0.00								
	<b>Total</b>	<b>-8.23%</b>	<b>(\$295,366.70)</b>	<b>\$3,587,904.03</b>	<b>\$3,292,537.33</b>	<b>\$2,311,537.33</b>	<b>\$0.00</b>	<b>\$981,000.00</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	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water & Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	\$382,100.00	\$421,300.00	\$421,300.00							
21	Land-Use Administration	\$21,800.00	\$40,200.00	\$40,200.00							
22	Uniform Construction Code	\$23,600.00	\$17,500.00	\$17,500.00							
23	Insurance	\$227,021.00	\$215,304.00	\$215,304.00							
25	Public Safety	\$96,000.00	\$93,871.47	\$93,400.00	\$471.47						
26	Public Works	\$256,800.00	\$261,500.00	\$261,500.00							
27	Health and Human Services	\$10,000.00	\$0.00	\$0.00							
28	Parks and Recreation	\$800.00	\$800.00	\$800.00							
29	Education (including Library)	\$0.00	\$0.00	\$0.00							
30	Unclassified	\$0.00	\$0.00	\$0.00							
31	Utilities and Bulk Purchases	\$91,000.00	\$808,000.00	\$105,000.00		\$703,000.00					
32	Landfill / Solid Waste Disposal	\$45,000.00	\$51,167.30	\$49,500.00	\$1,667.30						
35	Contingency	\$308,005.06	\$2,000.00		\$2,000.00						
36	Statutory Expenditures	\$84,979.00	\$97,408.00	\$89,408.00		\$8,000.00					
37	Judgements	\$0.00	\$0.00	\$0.00							
42	Shared Services	\$526,185.00	\$532,349.00	\$532,349.00							
43	Court and Public Defender	\$101,400.00	\$101,400.00	\$101,400.00							
44	Capital	\$12,000.00	\$10,000.00	\$10,000.00							
45	Debt	\$107,000.00	\$386,200.00	\$116,200.00		\$270,000.00					
46	Deferred Charges	\$2,913.83	\$656.69	\$656.69							
48	Debt - Type 1 School District	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes	\$252,204.45	\$256,524.35	\$256,524.35							
55	Surplus General Budget		\$0.00								
	<b>Total</b>	<b>\$2,548,808.34</b>	<b>\$3,296,180.81</b>	<b>\$2,311,042.04</b>	<b>\$4,138.77</b>	<b>\$0.00</b>	<b>\$981,000.00</b>	<b>\$0.00</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		3.00	80,326.12	\$43,128.58		\$3,582.55	\$30,403.08	\$3,211.91
Supervisory Staff (Department Heads & Managers)	3.00	1.00	271,438.54	\$179,629.92		\$22,381.89	\$56,049.16	\$13,377.57
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	4.00	16.00	387,630.90	\$274,066.20		\$34,148.65	\$59,005.53	\$20,410.52
<b>Totals</b>	<b>7.00</b>	<b>20.00</b>	<b>739,395.55</b>	<b>\$496,824.70</b>	<b>\$0.00</b>	<b>\$60,113.08</b>	<b>\$145,457.77</b>	<b>\$37,000.00</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	\$11,235.00	\$22,470.00	2.00	\$10,800.00	\$21,600.00
Parent & Child	2.00	\$20,000.00	\$40,000.00	2.00	\$18,000.00	\$36,000.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family	2.00	\$31,350.00	\$62,700.00	3.00	\$29,000.00	\$87,000.00
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>6.00</b>		<b>\$125,170.00</b>	<b>7.00</b>		<b>\$144,600.00</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	1	\$31,350.00	\$31,350.00	1	\$27,800.00	\$27,800.00
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>1.00</b>		<b>\$31,350.00</b>	<b>1.00</b>		<b>\$27,800.00</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)			\$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>GRAND TOTAL</b>	<b>7.00</b>		<b>\$156,520.00</b>	<b>8.00</b>		<b>\$172,400.00</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
yes

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









**USER FRIENDLY BUDGET SECTION - Notes**

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