

State of New Jersey Local Government Services

Year:	2023	Municipal	User	Friendly B	udget		
MUNICIPALITY:	0426 Oaklyn Borough - C	ounty of Camden			•		Introduced 🗸
Municode:				Filename:	0426_fbi_	2023.>	dsm
	Website:	oaklyn-nj.net					
	Phone Number:		,	856-858-2457			
	Mailing Address:						
		Mu	nicipality:	Oaklyn	State:	NJ Zi	p: 08107
	Mayor		_				
First Name	Middle Name	Last Name		Term Expires	Business En	nail	
Gregory		Brandley		12/31/2023	g.brandley@oal	dyn-nj.net	
	Chief Administr	ative Officer					
Bonnie		Taft			b.taft@oaklyn-r	ij.net	
	Chief Financial	Officer					
Bonnie		Taft			<u>b.taft@oaklyn-i</u>	nj.net	
	Municipal Clerk						
Bonnie		Taft			b.taft@oaklyn-r	ij.net	
	Registered Mun	icipal Accounta	ant				
Jennifer		Bertino					
	Governing Body	/ Members					
First Name	Middle Name	Last Name		•	Business En	nail	
Charles		Lehman		12/31/2023	c.lehman@oakl	yn-nj.net	
Christopher		Walters		12/31/2024	c.walters@oakly	/n-nj.net	
Vincenzo		Angelucci		12/31/2025	v.angelucci@oa	klyn-nj.net	:
Nancy		MacGregor			n.macgregor@o	aklyn-nj.n	et
Dot		Valianti		12/31/2023	d.valianti@oakl		
Chad		Jordan		12/31/2025	c.jordan@oakly	n-nj.net	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	ty Tax Devies - ADD	<u>c entities levying property</u>			Current Year 2023 Bud	get	
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Purpose Tax	1.626	\$4,109,900.00	33.58%	\$2,648.75	Municipal Purpose Tax	ACTUAL	\$4,299,484.4
Municipal Library			0.00%	\$0.00	Municipal Library		
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	2.274	\$5,748,460.00	46.97%	\$3,704.35	Local School District	ESTIMATED	\$5,863,429.2
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.860	\$2,175,550.02	17.78%	\$1,400.94	County Purposes	ESTIMATED	\$2,427,881.0
County Library	0.057	\$144,223.27	1.18%	\$92.85	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.024	\$60,502.25	0.49%	\$39.10	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2022 Budget)	4.841	\$12,238,635.54	100.00%	\$7,885.99	Total ESTIMATED amount to be raised by tax	es	\$12,590,794.6
Total Taxable Valuation as of	October 1, 2022	\$252,820,300.00			Revenue Anticipated, Excluding Tax Levy		2,724,858.5
	-	\$252,820,300.00				collected Taxes	
(To be used to calculate the current year tax rat	e) =				Budget Appropriations, before Reserve for Und	collected Taxes	6,843,035.5
(To be used to calculate the current year tax rat	e) =	\$252,820,300.00 \$162,900.00			Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy	collected Taxes	6,843,035.5 \$8,291,310.2
(To be used to calculate the current year tax rat	e) sessment	\$162,900.00	omnarison		Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2
(To be used to calculate the current year tax rat	e) sessment		<u>Comparison</u>		Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4
To be used to calculate the current year tax rat	e) sessment	\$162,900.00 Tear to Current Year C			Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4
(To be used to calculate the current year tax rat	e) sessment <u>Prior Y</u> <u>Comparisor</u>	\$162,900.00 Tear to Current Year Control of the second	s Tax Rate	1	Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
To be used to calculate the current year tax rat	e) = sessment <u>Comparisor</u> Prior Year	\$162,900.00 Fear to Current Year C 1 - Municipal Purposes Current Year	s Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
To be used to calculate the current year tax rat	e) sessment <u>Prior Y</u> <u>Comparisor</u>	\$162,900.00 Tear to Current Year Control of the second	s Tax Rate]	Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
(To be used to calculate the current year tax rat	e) sessment <u>Prior Y</u> <u>Comparisor</u> Prior Year 1.626	\$162,900.00 Fear to Current Year C 1 - Municipal Purposes Current Year 1.696	<u>s Tax Rate</u> % Change (+/-) 4.31%]	Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then	oollected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
(To be used to calculate the current year tax rat	e) sessment <u>Prior Y</u> <u>Comparison</u> <u>1.626</u>	\$162,900.00 Fear to Current Year C 1 - Municipal Purposes Current Year 1.696 1 - Municipal Purposes	<u>s Tax Rate</u> % Change (+/-) 4.31%]	Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	collected Taxes	6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
To be used to calculate the current year tax rat	e) sessment Prior Y Comparison Prior Year 1.626 Comparison Prior Year Comparison Prior Year Comparison Prior Year Comparison Compari	\$162,900.00 Fear to Current Year C 1 - Municipal Purposes Current Year 1.696 1 - Municipal Purposes Current Year	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u> % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used		6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
To be used to calculate the current year tax rat	e) sessment <u>Prior Y</u> <u>Comparison</u> <u>1.626</u>	\$162,900.00 Fear to Current Year C 1 - Municipal Purposes Current Year 1.696 1 - Municipal Purposes	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u>		Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then		6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6
To be used to calculate the current year tax rat Current Year Average Residential Ass	e) sessment <u>Prior Y</u> <u>Comparison</u> <u>Prior Year</u> <u>1.626</u> <u>Comparison</u> <u>Prior Year</u> <u>Q</u> <u>Prior Year</u> <u>Q</u> <u>\$4,109,900.00</u>	\$162,900.00 Tear to Current Year O 1 - Municipal Purposes Current Year 1.696 1 - Municipal Purposes Current Year \$4,299,484.43	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u> % Change (+/-) 4.61%	\$189,584.43	 Budget Appropriations, before Reserve for Uncontrol Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Year</u> Total Tax Revenue, Collections CY 2022 		6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6 98.56 4,215,494.3
(To be used to calculate the current year tax rat Current Year Average Residential Ass	e) sessment <u>Prior Y</u> <u>Comparison</u> Prior Year 1.626 <u>Comparison</u> Prior Year (\$4,109,900.00) <u>Comparison - Impact</u>	\$162,900.00 Year to Current Year Contract Year Contract Year Current Year 1.696 A - Municipal Purposes Current Year \$4,299,484.43 Con Avg. Residential T	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u> % Change (+/-) 4.61% <u>Fax Payment (Mur</u>	\$189,584.43 nicipal Purposes Onl	 Budget Appropriations, before Reserve for Unot Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Year</u> Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022 		6,843,035.53 \$8,291,310.23 \$12,409,487.24 \$181,307.44 \$12,590,794.63 98.56 98.56 4,215,494.3 4,109,900.0
To be used to calculate the current year tax rat Current Year Average Residential Ass	e) sessment <u>Prior Y</u> <u>Comparison</u> Prior Year 1.626 <u>Comparison</u> Prior Year (\$4,109,900.00) <u>Comparison - Impact</u>	\$162,900.00 Year to Current Year Contract Year Contract Year Current Year 1.696 A - Municipal Purposes Current Year \$4,299,484.43 Con Avg. Residential T	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u> % Change (+/-) 4.61%	\$189,584.43	 Budget Appropriations, before Reserve for Uncontrol Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Year</u> Total Tax Revenue, Collections CY 2022 		6,843,035.5 \$8,291,310.2 \$12,409,487.2 \$181,307.4 \$12,590,794.6 98.56 4,215,494.3 4,109,900.0
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	e) sessment <u>Prior Y</u> <u>Comparison</u> Prior Year 1.626 <u>Comparison</u> Prior Year (\$4,109,900.00) <u>Comparison - Impact</u>	\$162,900.00 Year to Current Year Contract Year Contract Year Current Year 1.696 A - Municipal Purposes Current Year \$4,299,484.43 Con Avg. Residential T	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u> % Change (+/-) 4.61% <u>Fax Payment (Mur</u>	\$189,584.43 icipal Purposes Onl \$ Change (+/-)	 Budget Appropriations, before Reserve for Unot Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Year</u> Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022 		2,724,858.50 6,843,035.55 \$8,291,310.25 \$12,409,487.24 \$181,307.44 \$12,590,794.68 98.560 4,215,494.3 4,109,900.0 102.570
(To be used to calculate the current year tax rat Current Year Average Residential Ass	e) sessment Prior Y Comparison Prior Year 1.626 Comparison Prior Year State A,109,900.00 Comparison - Impact Prior Year Comparison - Impact Prior Year Prior Year Comparison - Impact Prio	\$162,900.00 Year to Current Year Content Year Current Year 1.696 A - Municipal Purposes Current Year \$4,299,484.43 Current Year Current Year Current Year Current Year Current Year Current Year Current Year	<u>s Tax Rate</u> % Change (+/-) 4.31% <u>s Tax Levy</u> % Change (+/-) 4.61% <u>Cax Payment (Mur</u> % Change (+/-)	\$189,584.43 icipal Purposes Onl \$ Change (+/-)	 Budget Appropriations, before Reserve for Unot Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Year</u> Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022 		6,843,035.53 \$8,291,310.23 \$12,409,487.24 \$181,307.44 \$12,590,794.63 98.56 98.56 4,215,494.3 4,109,900.0

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	10.17%	\$70,000.00	\$688,000.00	\$758,000.00	\$758,000.00							
08	Local Revenue	-1.23%	(\$6,492.42)	\$527,792.42	\$521,300.00	\$521,300.00							
09	State Aid (without offsetting appropriation)	5.91%	\$20,200.34	\$341,929.00	\$362,129.34	\$362,129.34							
08	Uniform Construction Code Fees	-29.72%	(\$21,148.51)	\$71,148.51	\$50,000.00	\$50,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-2.05%	(\$9,547.00)	\$466,497.00	\$456,950.00	\$456,950.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	118.58%	\$47,134.15	\$39,748.02	\$86,882.17	\$86,882.17							
08	Other Special Items	28.10%	\$71,997.99	\$256,244.07	\$328,242.06	\$328,242.06							
15	Receipts from Delinquent Taxes	-3.36%	(\$5,606.45)	\$166,961.44	\$161,354.99	\$161,354.99							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	4.61%	\$189,584.43	\$4,109,900.00	\$4,299,484.43	\$4,299,484.43							
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								
	Total	5.34%	\$356,122.53	\$6,668,220.46	\$7,024,342.99	\$7,024,342.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FCOA		Budgeted Full-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	3.00	2.00	2.90%	\$15,104.00	\$521,536.00	\$536,640.00	\$536,640.00								
21	Land-Use Administration			0.79%	\$290.00	\$36,726.00	\$37,016.00	\$37,016.00								
22	Uniform Construction Code			53.72%	\$16,250.00	\$30,250.00	\$46,500.00	\$46,500.00								
23	Insurance			30.93%	\$282,724.00	\$914,031.00	\$1,196,755.00	\$1,196,755.00								
25	Public Safety	16.00		-0.18%	(\$2,556.08)	\$1,418,482.83	\$1,415,926.75	\$1,415,926.75								
26	Public Works	8.00	1.00	1.72%	\$12,418.00	\$723,181.00	\$735,599.00	\$735,599.00								
27	Health and Human Services			50.00%	\$1,000.00	\$2,000.00	\$3,000.00	\$3,000.00								
28	Parks and Recreation			#DIV/0!	\$0.00	\$0.00	\$0.00									
29	Education (including Library)			-89.19%	(\$33,554.00)	\$37,620.00	\$4,066.00	\$4,066.00								
30	Unclassified			160.76%	\$32,243.00	\$20,057.00	\$52,300.00	\$52,300.00								
31	Utilities and Bulk Purchases			0.00%	\$0.00	\$190,303.00	\$190,303.00	\$190,303.00								
32	Landfill / Solid Waste Disposal			4.41%	\$10,000.00	\$226,600.00	\$236,600.00	\$236,600.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-0.20%	(\$1,256.00)	\$617,757.00	\$616,501.00	\$616,501.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			-1.52%	(\$7,050.00)	\$464,000.00	\$456,950.00	\$456,950.00								
43	Court and Public Defender	4.00	3.00	-17.78%	(\$25,989.25)	\$146,187.50	\$120,198.25	\$120,198.25								
44	Capital			-13.96%	(\$37,000.00)	\$265,000.00	\$228,000.00	\$228,000.00								
45	Debt			-0.86%	(\$5,931.18)	\$692,364.18	\$686,433.00	\$686,433.00								
46	Deferred Charges			-96.42%	(\$12,684.73)	\$13,156.11	\$471.38	\$471.38								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-26.24%	(\$64,492.56)	\$245,800.00	\$181,307.44	\$181,307.44								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	31.00	6.00	2.73%	\$179,515.20	\$6,565,051.62	\$6,744,566.82	\$6,744,566.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-re-	Future V. Feducitions	Sear Appropriation , a	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Surplus Anticipated	\$322,509.00	The Bough's fund balance is always a concern. The Boorugh anticipated almost 60% of its available fund balance. Replenishment is not certain.
					, , , , , , , , , , , , , , , , , , ,	

Property Tax Assessm	nents - Taxable Prop	erties (October 1, 2022 Valu	<u>1e)</u>	Property Tax Asses	ssments - Exempt Properties (October 1, 2022 Value)				
[# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total		
1 Vacant Land	22	\$1,953,700.00	0.77%	15A Public Schools	1	\$6,711,100.00	25.65%		
2 Residential	1,327	\$219,007,400.00	86.39%	15B Other Schools	0	\$0.00	0.00%		
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	19	\$7,019,200.00	26.83%		
4A Commercial	67	\$19,634,100.00	7.75%	15D Church and Charities	7	\$7,502,900.00	28.68%		
4B Industrial	1	\$262,600.00	0.10%	15E Cemeteries & Graveyards	0		0.00%		
4C Apartments	21	\$12,644,900.00	4.99%	15F Other Exempt	22	\$4,928,100.00	18.84%		
5A/5B Railroad			0.00%						
6A/6B Business Personal Property			0.00%						
Total	1,438	\$253,502,700.00	100.00%	Total	49	\$26,161,300.00	100.00%		
Average Ratio (%), Assessed to True V		98.18%							
Equalized Valuation, Taxable Propertie	es	\$258,201,975.96		Percentage of Exempt vs.					
	-			Non-Exempt Properties	10.32%				
Total # of property tax appeals file	ed in 2022	County Tax Board	0.00						
		State Tax Court	0.00						
Number of 2022 County Tax Board dec	cisions appealed to Ta	ax Court	0.00						
Number of pending property tax appeal	ls in State Tax Court		0.00						
Amount paid out by municipality for ta	x appeals in 2022		\$0.00						
Prior Budget Year's Paym	ents in Lieu of Tax (PILOT) - 5 Year Exemption	ns/Abatements						
	# of	PILOT		Taxes if Billed in Full					
	Parcels	Billing/Revenue	Assessed Value	2022 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	0.00					

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

Prior H	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions						
Project	t	Type of Project (use drop-down	DI OT D'III		Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down	DI OT D'II'		Taxes if Billed In Full	Project	Type of Project (use drop-down	DI OT D'III		Taxes if Billed In Full
Name		for data entry)	PILOT Billing	Assessed Value	2022 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2022 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2022 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2022 Total Tax Rate
																	-			
						-		1			-	1	1	1	1					
																	_			
											-	1			1					
Total Long Term Ex	xemptions - Col	lumn Total	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0.00	\$0.00	\$0.00
Mark ''X'' if Gran	d Total															Total Long Term Exemp	tions - GRAND TOTAL	\$0.00	\$0.00	\$0.00 \$0.00

Sheet UFB-6

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		7.00	8,952.54	\$8,315.04				\$637.50
Supervisory Staff (Department Heads & Managers)	5.00	4.00	993,332.80	\$472,311.00	\$3,060.00	\$72,950.00	\$416,961.80	\$28,050.00
Police Officers (Including Superior Officers)	14.00	6.00	1,611,286.60	\$874,956.00	\$118,452.60	\$238,365.00	\$375,943.00	\$3,570.00
Fire Fighters (Including Superior Officers)		1.00	596.70	\$553.86				\$42.84
All Other Union Employees not listed above			66,045.00					\$66,045.00
All Other Non-Union Employees not listed above	12.00	16.00	878,602.50	\$863,302.50	\$15,300.00			
Totals	31.00	34.00	3,558,816.14	\$2,219,438.40	\$136,812.60	\$311,315.00	\$792,904.80	\$98,345.34

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

NO

Note - **<u>Base Pav</u>** 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	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members (Medical & Rx)	Estimate per	Total Current Year Cost	Covered Members (Medical & Rx)	Cost per Employee	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost	(Wieulcal & KX)	Employee	rear Cost	(Medical & KX)	(Average)	Cost
Single Coverage	10.00	\$12,613.32	\$126,133.20	5.00	\$12,348.00	\$61,740.00
Parent & Child	1.00	\$21,500.16	\$21,500.16	3.00	\$20,820.00	\$62,460.00
Employee & Spouse (or Partner)	3.00	\$25,226.64	\$75,679.92	3.00	\$23,208.00	\$69,624.00
Family	9.00	\$32,547.96	\$292,931.64	8.00	\$35,100.00	\$280,800.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	23.00		\$516,244.92	19.00		\$474,624.00
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	1	\$4,824.00	\$4,824.00			\$0.00
Parent & Child	0	\$0.00	\$0.00			\$0.00
Employee & Spouse (or Partner)	4	\$38,377.32	\$153,509.28			\$0.00
Family	6	\$42,487.68	\$254,926.08			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	11.00		\$413,259.36	0.00		\$0.00
GRAND TOTAL	34.00		\$929,504.28	19.00		\$474,624.00

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)?

YES	
YES	

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

				ck applicable	
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	558.25	\$224,742.49	х		
Jayne Jones	83.00	\$38,113.79			X
Kate Bataloni	1.00	\$139.74		X	
Michael Breen	0.50	\$97.84		x	
Janet LaBar	5.00	\$1,170.18		x	
Rick Hawco	8.00	\$2,995.84		X	
Chris Marcucci	1.50			X	
Tom Clark	0.50	\$110.24		X	
Charles Blayloch	2.00	\$440.96		X	
Kyle Kahoun	3.50	\$719.60		X	
Dawn Hirst	1.50	\$381.66		x	
Genovive Stewart	3.50	\$82.04		X	
Totals	668.25	\$269,455.18			
Total Funds Reserved					
Total Funds App	ropriated in 2023				

UFB-9 Accumulated Absence Liability

	Gross		Net		Current Year	2024	2025	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$3,025,000.00		\$3,025,000.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$292,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$28,718.78			
			\$0.00	Bonds - Principal	\$130,000.00	\$125,000.00		
			\$0.00	Bonds - Interest	\$39,401.00	\$44,630.00		
			\$0.00	Loans & Other Debt - Principal	\$129,655.00	\$34,800.00		
			\$0.00	Loans & Other Debt - Interest	\$1,700.00	\$2,700.00		
			\$0.00					1
				Total	\$621,474.78	\$207,130.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized (BNI)			\$0.00	Total Principal	\$551,655.00	\$159,800.00	\$0.00	\$0.00
Notes Outstanding		\$0.00	\$0.00	Total Interest	\$69,819.78	\$47,330.00	\$0.00	\$0.00
Bonds Outstanding	\$1,297,500.00	\$83,920.75	\$1,213,579.25	% of Total Current Year Budget	9.21%			
Loans and Other Debt	\$8,063,106.51		\$8,063,106.51					
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$12,385,606.51	\$83,920.75	\$12,301,685.76	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	4,038			Total Other				
								_
Per Capita Gross Debt	\$3,067.26			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$3,046.48			Rating				
=				Year of Last Rating				
3 Year Average Property Valuation		\$310,521,662.00						4
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Average Pro	operty Valuation	3.96%			0			
	=			Sheet UFB-10				

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

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Lead	Municipality	Borough of Barrington	Court	Court and Public Defender		9/1/2014	12/31/2024	\$130,000.00
Lead	Municipality	Borough of Brooklawn	Court	Court and Public Defender		9/1/2014	12/31/2024	\$130,000.00
Lead	Municipality	Borough of Mt. Ephraim	Court	Court and Public Defender		9/1/2014	12/31/2024	\$130,000.00
Lead	Municipality	Audubon Park	Public Works	Public Works		1/1/2020	12/31/2024	\$66,950.00
-								
-								
-								
-								
-								
	Amount Received Page Total							\$456,950.00
	Amount Paid Page Total							\$0.00
	Page Total							\$456,950.00

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or				[
Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
						l		
						l		
	Amount Received Total							\$456,950.00
	Amount Received Total Amount Paid Total					┨─────		\$430,930.00
	Total					┨		\$456,950.00
				11 III				\$450,550.00

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

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