



MUNICIPALITY:

Adopted

Filename: 1301_fba_2024.xlsm

125 Corlies Avenue

State:	NJ	Zip:	07711
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[illegible]

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2023 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2024 Budget		
	Calendar Year Tax Rate	Calendar Year Tax Levy	% of Total Levy	Avg Residential Taxpayer Impact	Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	0.330	\$3,053,118.69	52.91%	\$12,286.27	Municipal Purpose Tax	ACTUAL	\$3,168,642.20
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	0.044	\$408,629.00	7.08%	\$1,638.17	Local School District	ESTIMATED	\$424,974.16
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.206	\$1,901,789.44	32.96%	\$7,669.61	County Purposes	ESTIMATED	\$1,980,369.57
County Library	0.015	\$137,580.14	2.38%	\$558.47	County Library	ESTIMATED	\$143,083.35
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.029	\$269,444.44	4.67%	\$1,079.70	County Open Space	ESTIMATED	\$280,222.22
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2023 Budget)	0.624	\$5,770,561.71	100.00%	\$23,232.22	Total ESTIMATED amount to be raised by taxes		\$5,997,291.50
Total Taxable Valuation as of October 1, 2023 \$1,168,234,900.00 (To be used to calculate the current year tax rate)					Revenue Anticipated, Excluding Tax Levy		4,104,277.32
Current Year Average Residential Assessment \$3,723,111.78					Budget Appropriations, before Reserve for Uncollected Taxes		7,140,979.11
Prior Year to Current Year Comparison					Total Non-Municipal Tax Levy		\$2,828,649.30
Comparison - Municipal Purposes Tax Rate					Amount to be Raised by Taxes - Before RUT		\$5,865,351.09
Comparison - Municipal Purposes Tax Levy					Reserve for Uncollected Taxes (RUT)		\$131,940.41
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)					Total Amount to be Raised by Taxes		\$5,997,291.50
Sheet UFB-1					% of Tax Collections used to Calculate RUT		97.80%
					If % used exceeds the actual collection % then reference the statutory exception used		
					Tax Collections - ACTUAL as of Prior Year		
					Total Tax Revenue, Collections CY 2023		5,760,447.31
					Total Tax Levy, CY 2023		5,776,549.95
					% of Taxes Collected, CY 2023		99.72%
					Delinquent Taxes - December 31, 2023		\$16,102.64

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	Water Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	-22.48%	(\$304,400.00)	\$1,354,000.00	\$1,049,600.00	\$1,000,000.00			\$49,600.00				
08	Local Revenue	-3.82%	(\$103,547.26)	\$2,708,117.26	\$2,604,570.00	\$2,327,570.00			\$277,000.00				
09	State Aid (without offsetting appropriation)	5.40%	\$11,204.78	\$207,613.88	\$218,818.66	\$218,818.66							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	1.42%	\$4,068.04	\$285,593.45	\$289,661.49	\$289,661.49							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-90.18%	(\$65,720.69)	\$72,873.29	\$7,152.60	\$7,152.60							
08	Other Special Items	-0.25%	(\$616.42)	\$246,690.99	\$246,074.57	\$246,074.57							
15	Receipts from Delinquent Taxes	-70.88%	(\$36,503.03)	\$51,503.03	\$15,000.00	\$15,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	0.07%	\$2,361.38	\$3,166,280.82	\$3,168,642.20	\$3,168,642.20							
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	-6.09%	(\$493,153.20)	\$8,092,672.72	\$7,599,519.52	\$7,272,919.52	\$0.00	\$0.00	\$326,600.00	\$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	Arts and Culture Trust Fund	Water Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	2.00	10.00	14.75%	\$110,990.00	\$752,680.00	\$863,670.00								
21	Land-Use Administration		2.00	-14.31%	(\$7,785.00)	\$54,385.00	\$46,600.00								
22	Uniform Construction Code			3.94%	\$2,500.00	\$63,500.00	\$66,000.00								
23	Insurance			0.73%	\$7,198.00	\$989,256.00	\$996,454.00								
25	Public Safety	13.00	6.00	-10.76%	(\$154,398.06)	\$1,434,850.66	\$1,280,452.60		\$3,152.60						
26	Public Works	7.00	1.00	0.83%	\$6,617.37	\$794,582.63	\$801,200.00		\$4,000.00		\$313,000.00				
27	Health and Human Services			11.71%	\$2,400.00	\$20,500.00	\$22,900.00								
28	Parks and Recreation		110.00	6.60%	\$58,000.00	\$879,000.00	\$937,000.00								
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00								
30	Unclassified			0.00%	\$0.00	\$6,000.00	\$6,000.00								
31	Utilities and Bulk Purchases			-4.42%	(\$10,325.00)	\$233,425.00	\$223,100.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00								
36	Statutory Expenditures			9.47%	\$53,465.51	\$564,621.00	\$618,086.51								
37	Judgements			#DIV/0!	\$0.00		\$0.00								
42	Shared Services			44.81%	\$150,953.00	\$336,853.00	\$487,806.00								
43	Court and Public Defender		1.00	-2.71%	(\$700.00)	\$25,875.00	\$25,175.00								
44	Capital			-74.15%	(\$423,000.00)	\$570,500.00	\$147,500.00				\$5,000.00				
45	Debt			44.60%	\$289,035.00	\$648,000.00	\$937,035.00								
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			4.97%	\$6,251.80	\$125,688.61	\$131,940.41								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
Total		22.00	130.00	1.22%	\$91,202.62	\$7,499,716.90	\$7,590,919.52	\$7,265,766.92	\$7,152.60	\$0.00	\$0.00	\$318,000.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2023 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	6	\$5,164,400.00	0.44%
2 Residential	297	\$1,105,764,200.00	94.65%
3A/3B Farm			0.00%
4A Commercial	27	\$48,196,300.00	4.13%
4B Industrial	1	\$3,807,800.00	0.33%
4C Apartments	3	\$5,302,200.00	0.45%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
Total	334	\$1,168,234,900.00	100.00%

Average Ratio (%), Assessed to True Value	100.00%
Equalized Valuation, Taxable Properties	\$1,168,234,900.00

Total # of property tax appeals filed in 2023	County Tax Board	6.00
	State Tax Court	2.00
Number of 2023 County Tax Board decisions appealed to Tax Court		1.00
Number of pending property tax appeals in State Tax Court		6.00

Amount paid out by municipality for tax appeals in 2023	
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Property Tax Assessments - Exempt Properties (October 1, 2023 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools			0.00%
15B Other Schools			0.00%
15C Public Property	13	\$43,445,900.00	84.33%
15D Church and Charities	2	\$8,075,300.00	15.67%
15E Cemeteries & Graveyards			0.00%
15F Other Exempt			0.00%

Total	15	\$51,521,200.00	100.00%
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Percentage of Exempt vs. Non-Exempt Properties	4.41%
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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 2023 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

USER FRIENDLY BUDGET SECTION

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		3.00	5,642.02	\$4,750.00	\$0.00	\$491.08	\$0.00	\$400.94
Supervisory Staff (Department Heads & Managers)	3.00	3.00	658,913.39	\$433,522.63	\$0.00	\$95,829.76	\$89,065.54	\$40,495.46
Police Officers (Including Superior Officers)	9.00		1,449,110.83	\$920,981.56	\$50,000.00	\$264,585.04	\$119,023.39	\$94,520.84
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	10.00	124.00	1,071,182.22	\$687,963.30	\$51,000.00	\$68,351.81	\$202,107.50	\$61,759.61
Totals	22.00	130.00	3,184,848.46	\$2,047,217.49	\$101,000.00	\$429,257.69	\$410,196.43	\$197,176.85

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

	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
Active Employees - Health Benefits - Annual Cost						
Single Coverage	8.00	\$18,329.44	\$146,635.52	7.00	\$17,251.35	\$120,759.45
Parent & Child	4.00	\$29,888.36	\$119,553.44	3.00	\$38,179.36	\$114,538.08
Employee & Spouse (or Partner)	1.00	\$37,947.20	\$37,947.20	0.00	\$36,635.40	\$0.00
Family	5.00	\$48,078.84	\$240,394.20	9.00	\$46,124.28	\$415,118.52
Employee Cost Sharing Contribution (enter as negative -)			(\$134,333.93)			(\$133,804.24)
Subtotal	18.00		\$410,196.43	19.00		\$516,611.81
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	5	\$9,936.19	\$49,680.95	6	\$8,419.60	\$50,517.60
Parent & Child			\$0.00	0		\$0.00
Employee & Spouse (or Partner)	9	\$16,402.12	\$147,619.08	8	\$15,855.93	\$126,847.44
Family	3	\$34,695.72	\$104,087.16	4	\$34,281.57	\$137,126.28
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	17.00		\$301,387.19	18.00		\$314,491.32
GRAND TOTAL	35.00		\$711,583.62	37.00		\$831,103.13

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
NO

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

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Bargaining Units:													
Allenhurst PBA	459.00	\$77,866.00			12.50	\$3,539.00					X		
Individual Positions:													
Clerk Administrator	58.00	\$14,962.00	2.00	\$1,032.00								X	
Chief of Police	138.50	\$15,000.00	-	\$0.00								X	
Finance Clerk	29.50	\$3,484.00	3.00	\$709.00								X	
DPW Superintendent	130.50	\$15,000.00	29.50	\$10,590.00								X	
DPW Assistant Superintendent	202.00	\$15,000.00	14.00	\$3,865.00								X	
DPW Facilities Laborer	103.50	\$9,865.00	24.00	\$4,575.00								X	
DPW Laborer	6.50	\$574.00	0.50	\$88.00								X	
DPW Laborer	2.50	\$188.00	5.50	\$825.00								X	
DPW Laborer	1.50	\$113.00	7.50	\$1,125.00								X	
DPW Laborer	0.50	\$38.00	0.50	\$75.00								X	
Dispatcher	-	\$0.00	-	\$0.00								X	
Dispatcher	141.00	\$14,642.00	-	\$0.00								X	
Dispatcher	2.00	\$113.00	-	\$0.00								X	
TOTALS (THIS PAGE ONLY)	1,275.00	\$166,845.00	86.50	\$22,884.00	12.50	\$3,539.00	-	\$0.00	-	\$0.00			

UFB-9 Accumulated Absence Liability

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

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

Gross Debt Deductions Net Debt			Current Year Budget	2025 Budget	2026 Budget	All Additional Future Years' Budgets
Local School Debt	\$0.00		\$0.00			
Regional School Debt	\$0.00					
Utility Fund Debt			Utility Fund - Principal			
Water Sewer	\$0.00		Utility Fund - Interest			
			Bond Anticipation Notes - Principal			
			Bond Anticipation Notes - Interest			
			Bonds - Principal	\$550,000.00	\$580,000.00	\$605,000.00
			Bonds - Interest	\$387,035.00	\$360,300.00	\$332,150.00
			Loans & Other Debt - Principal			
			Loans & Other Debt - Interest			
			Total	\$937,035.00	\$940,300.00	\$937,150.00
						\$8,438,600.00
Municipal Purposes			Total Principal	\$550,000.00	\$580,000.00	\$605,000.00
Debt Authorized (BNI)	\$707,418.50		Total Interest	\$387,035.00	\$360,300.00	\$332,150.00
Notes Outstanding		\$0.00	% of Total Current Year Budget	12.34%		
Bonds Outstanding	\$8,560,000.00	\$8,560,000.00				
Loans and Other Debt		\$0.00	Description	Debt Not Listed Above		
			Total Guarantees - Governmental			
			Total Guarantees - Other			
			Total Capital/Equipment Leases			
			Total Other			
			Bond Rating	Moody's	Standard & Poors	Fitch
			Rating			
			Year of Last Rating			
			Mark "X" if Municipality has no bond rating			X
Population (2020 census)	472					
Per Capita Gross Debt	\$19,634.36					
Per Capita Net Debt	\$19,634.36					
3 Year Average Property Valuation		\$1,090,006,900.33				
Net Debt as % of 3 Year Average Property Valuation		0.85%				

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)
