

State of New Jersey Local Government Services

Year:	2022	Municipal User	Friendly B	udget	
MUNICIPALITY:	1922 Vernon Township -	County of Sussex		•	Introduced T
Municode:	1922		Filename:	1922_fbi_2022.xls	sm
•	Website:	www.vernontwp.com			
	Phone Number:		973-764-4055		
	Mailing Address:		21 Church Street		
		Municipality:	Vernon	State: NJ Zip	: 07462
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Howard	L	Burrell	12/31/2023	hburell@vernontwp.com	
	Chief Administr	ative Officer	•	•	
Charles		Voelker		cvoelker@vernontwp.com	
	Chief Financial	Officer	-		
Donelle	K	Bright		dbright@vernontwp.com	
	Municipal Clerk		_		
Marcy		Gianattasio		mgianattsio@vernontwp.co	m
	Registered Mun	icipal Accountant	_		
Francis	С	Jones		bjones@nisivoccia.com	
	Governing Body	y Members	_		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Patrick		Rizzuto	12/31/2025	prizzuto@vernontwp.com	
Natalie		Buccieri	12/31/2025	nbuccieri@vernontwp.com	
Michael		Furrey	12/31/2022	mfurrey@vernontwp.com	
Brian		Lynch	12/31/2025	blynch@vernontwp.com	
Harry		Shortway	12/31/2023	hshortway@vernontwp.com	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	ty Tay Levies - ALL	entities levying propert	tv taves		Current Year 2022 Bu	daet	
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	IUNOS	1 Ctuan Estimated	Tux Devy
Municipal Purpose Tax	0.676	\$18,975,394.75	24.54%	\$1,605.22	Municipal Purpose Tax	ACTUAL	\$18,975,458.20
Municipal Library	0.070	\$10,973,394.73	0.00%	\$1,003.22	Municipal Library	ACTUAL	\$10,975,450.20
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	1.555	\$43,649,760.00	56.45%	\$3,692.53	Local School District	ESTIMATED	\$44,938,708.0
Regional School District	1.555	ψ 13,0 15,7 00.00	0.00%	\$0.00	Regional School District	LothwittLD	Ψ11,230,700.0
County Purposes	0.487	\$13,667,114.65	17.68%	\$1,156.16	County Purposes	ESTIMATED	\$13,940,456.9
County Library	0.035	\$974,270.78	1.26%	\$82.42	County Library	ESTIMATED	\$993,756.2
County Board of Health	0.000	\$13.26	0.00%	\$0.00	County Board of Health		4,7,5,7,50.2
County Open Space	0.002	\$55,428.27	0.07%	\$4.69	County Open Space	ESTIMATED	\$56,550.3
Other County Levies (total)	0.002	\$66,:20.27	0.00%	\$0.00	Other County Levies (total)	Zo III II II Z	\$20,000.00
				*	, ,		
Total (Calendar Year 2021 Budget)	2.754	\$77,321,981.71	100.00%	\$6,541.02	Total ESTIMATED amount to be raised by ta	xes	\$78,904,929.76
Total Taxable Valuation as of	October 1, 2021	\$2,807,508,308.00			Revenue Anticipated, Excluding Tax Levy		10,839,541.74
(To be used to calculate the current year tax rate	, -	+=,00,00,000,00000000000000000000000000			Budget Appropriations, before Reserve for Un	- 	26,973,919.52
Current Year Average Residential Ass	_	\$237,500.00			Total Non-Municipal Tax Levy	iconected Taxes	\$59,929,471.50
Current Teal Average Residential Ass	essilielii =	\$237,300.00					
	- · ·						
	Daios V	. ~ ~			Amount to be Raised by Taxes - Before RUT		\$76,063,849.28
	Frior 1	ear to Current Year C	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$76,063,849.28 \$2,841,080.48
	<u> Prior 1</u>	<u>ear to Current Year C</u>	<u>omparison</u>		3		\$76,063,849.28
		ear to Current Year C 1 - Municipal Purposes			Reserve for Uncollected Taxes (RUT)		\$76,063,849.28 \$2,841,080.48
				1	Reserve for Uncollected Taxes (RUT)		\$76,063,849.28 \$2,841,080.48 \$78,904,929.76
	<u>Comparison</u>	1 - Municipal Purposes	Tax Rate]	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	=	\$76,063,849.28 \$2,841,080.48 \$78,904,929.76
	<u>Comparison</u> Prior Year	<u>1 - Municipal Purposes</u> Current Year	**Tax Rate % Change (+/-)]	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	=	\$76,063,849.28 \$2,841,080.48 \$78,904,929.76
	Comparison Prior Year 0.676	1 - Municipal Purposes Current Year 0.676	* Tax Rate % Change (+/-) 0.02%]	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	-	\$76,063,849.28 \$2,841,080.48 \$78,904,929.76
	Comparison Prior Year 0.676 Comparison	n - Municipal Purposes Current Year 0.676 n - Municipal Purposes	**Tax Rate % Change (+/-) 0.02% **Tax Levy		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	=	\$76,063,849.28 \$2,841,080.48 \$78,904,929.76
	Comparison Prior Year 0.676 Comparison Prior Year	1 - Municipal Purposes Current Year 0.676 1 - Municipal Purposes Current Year	**Tax Rate % Change (+/-) 0.02% **Tax Levy % Change (+/-)	\$ Change (+/-)	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 % therefore the statutory exception used		\$76,063,849.28 \$2,841,080.48 \$78,904,929.76
	Comparison Prior Year 0.676 Comparison	n - Municipal Purposes Current Year 0.676 n - Municipal Purposes	**Tax Rate % Change (+/-) 0.02% **Tax Levy		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 % thereforence the statutory exception used Tax Collections - ACTUAL as of Prior Ye		\$76,063,849.28 \$2,841,080.48 \$78,904,929.76 96.39
	Comparison Prior Year 0.676 Comparison Prior Year \$18,975,394.75	1 - Municipal Purposes Current Year 0.676 1 - Municipal Purposes Current Year \$18,975,458.26	Tax Rate % Change (+/-) 0.02% Tax Levy % Change (+/-) 0.00%	\$63.51	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 % thereference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2021		\$76,063,849.28 \$2,841,080.48 \$78,904,929.76 96.399
<u>.</u>	Comparison Prior Year 0.676 Comparison Prior Year \$18,975,394.75 Comparison - Impact	n - Municipal Purposes Current Year 0.676 n - Municipal Purposes Current Year \$18,975,458.26 t on Avg. Residential T	Tax Rate % Change (+/-) 0.02% Tax Levy % Change (+/-) 0.00% ax Payment (Mun	\$63.51 nicipal Purposes Onl	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 % thereference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2021 Total Tax Levy, CY 2021		\$76,063,849.25 \$2,841,080.45 \$78,904,929.76 96.39 74,652,465.6 77,434,490.2
9	Comparison Prior Year 0.676 Comparison Prior Year \$18,975,394.75 Comparison - Impact Prior Year Comparison - Comparison	1 - Municipal Purposes Current Year 0.676 1 - Municipal Purposes Current Year \$18,975,458.26 1 t on Avg. Residential T Current Year	**Tax Rate % Change (+/-) 0.02% **Tax Levy % Change (+/-) 0.00% **ax Payment (Mun % Change (+/-)	\$63.51 sicipal Purposes Onl \$ Change (+/-)	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 % thereference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2021		\$76,063,849.28 \$2,841,080.48 \$78,904,929.76 96.399 74,652,465.0 77,434,490.2
9	Comparison Prior Year 0.676 Comparison Prior Year \$18,975,394.75 Comparison - Impact	n - Municipal Purposes Current Year 0.676 n - Municipal Purposes Current Year \$18,975,458.26 t on Avg. Residential T	Tax Rate % Change (+/-) 0.02% Tax Levy % Change (+/-) 0.00% ax Payment (Mun	\$63.51 sicipal Purposes Onl \$ Change (+/-)	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 % thereference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2021 Total Tax Levy, CY 2021 % of Taxes Collected, CY 2021		\$76,063,849.28 \$2,841,080.48 \$78,904,929.76 96.399 74,652,465.0 77,434,490.2
•	Comparison Prior Year 0.676 Comparison Prior Year \$18,975,394.75 Comparison - Impact Prior Year Comparison - Comparison	1 - Municipal Purposes Current Year 0.676 1 - Municipal Purposes Current Year \$18,975,458.26 1 t on Avg. Residential T Current Year	**Tax Rate % Change (+/-) 0.02% **Tax Levy % Change (+/-) 0.00% **ax Payment (Mun % Change (+/-)	\$63.51 sicipal Purposes Onl \$ Change (+/-)	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 % thereference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2021 Total Tax Levy, CY 2021		\$76,063,849.28 \$2,841,080.48

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	60.00%	\$375,000.00	\$625,000.00	\$1,000,000.00	\$1,000,000.00							
08 Local Revenue	-16.92%	(\$176,257.55	\$1,041,877.55	\$865,620.00	\$865,620.00							
09 State Aid (without offsetting appropriation)	-2.47%	(\$57,215.00)	\$2,319,881.00	\$2,262,666.00	\$2,262,666.00							
08 Uniform Construction Code Fees	-6.72%	(\$39,618.00)	\$589,618.00	\$550,000.00	\$550,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	40.71%	\$60,733.00	\$149,167.00	\$209,900.00	\$209,900.00							
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	237.42%	\$425,755.10	\$179,322.83	\$605,077.93	\$605,077.93							
08 Other Special Items	19.98%	\$561,317.65	\$2,809,960.16	\$3,371,277.81	\$3,371,277.81							
15 Receipts from Delinquent Taxes	-11.75%	(\$276,356.40)	\$2,351,356.40	\$2,075,000.00	\$2,075,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-2.29%	(\$443,771.78)	\$19,419,230.04	\$18,975,458.26	\$18,975,458.26							
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	1.46%	\$429,587.02	\$29,485,412.98	\$29,915,000.00	\$29,915,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA		Budgeted I 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	15.00	7.00	1.45%	\$25,880.00	\$1,787,280.0	\$1,813,160.0	\$1,813,160.0								
21	Land-Use Administration	2.33	1.00	-3.09%	(\$8,100.00	\$262,400.00	\$254,300.00	\$254,300.00								
22	Uniform Construction Code	6.34		3.38%	\$16,250.00	\$480,600.00	\$496,850.00	\$496,850.00								
23	Insurance			12.61%	\$476,100.00	\$3,777,000.0	\$4,253,100.0	\$4,253,100.0								
25	Public Safety	43.33	6.00	6.68%	\$350,561.0	\$5,248,845.0	\$5,599,406.0	\$5,553,357.0	\$46,049.08							
26	Public Works	23.50	4.00	0.02%	\$570.00	\$2,944,580.0	\$2,945,150.0	\$2,945,150.0								
27	Health and Human Services	4.00	5.00	4.95%	\$10,750.00		\$227,950.00	\$227,950.00								
28	Parks and Recreation	3.50	1.00	-3.71%	(\$14,528.00	\$391,950.00	\$377,422.00	\$369,950.00	\$7,472.00							
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			-0.57%	(\$11,145.00		\$1,940,243.0	\$1,940,243.0								
31	Utilities and Bulk Purchases			18.30%	\$92,500.00	\$505,500.00	\$598,000.00	\$598,000.00								
32	Landfill / Solid Waste Disposa			#DIV/0!	\$0.00		\$0.00									
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			8.35%	\$185,425.00	\$2,219,500.0	\$2,404,925.0	\$2,404,925.0								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			42.79%		\$147,000.00	\$209,900.00	\$209,900.00								
43	Court and Public Defender	2.00	2.00	4.45%	\$8,300.00	\$186,450.00	\$194,750.00	\$194,750.00								
44	Capital			223.77%	\$1,472,406.8	\$658,000.00	\$2,130,406.8	\$1,578,850.0	\$551,556.8:							
45	Debt			-10.37%	(\$384,933.46	\$3,713,290.0	\$3,328,356.5	\$3,328,356.5								
46	Deferred Charges			0.00%	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-8.75%	(\$272,271.51	\$3,113,351.9	\$2,841,080.4	\$2,841,080.4								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	100.00	26.00	7.23%	\$2,010,664.96	\$27,804,335.03	\$29,815,000.00	\$29,209,922.07	\$605,077.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

\angle	Non-recen	Future y.	Str	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				CURRENT FUND BALANCE	\$1,000,000.00	NON-RECURRING REVENUE
X				VTMUA PAYMENTS FOR SCMUA FEES	\$1,940,243.00	REVENUE MAY BE AFFECTED BY REVENUES COLLECTED
X				AMOUNT TO BE RAISED BY TAXATION	#######################################	COLLECTION PERCENTAGE USED CHANGES RESERVE FOR UNCOLLECTED TAXES CALCULATION
X				STATE-AID ENERGY RECEIPTS/CMPTRA		FUTURE YEARS MAY CHANGE
X				VTMUA PRINCIPAL & INTEREST PAYMENTS	\$271,000.00	REVENUE MAY BE AFFECTED BY REVENUES COLLECTED
	X	X		INTEREST ON BOND ANTICIPATION NOTES SCMUA CAPITAL IMPROVEMENT / SERVICE AGREEMENT	\$60,000.00	RESULT OF DECREASED INTEREST RATES FOR NOTES OUTSTANDING; INTEREST RATES CAN FLUCTUATE BASED ON MARKET RATES DEBT PORTION OF AGREEMENT INCREASES OVER TIME
		X		PENSION APPROPRIATIONS (PFRS)		LIABILITY INCREASES ANNUALLY BY STATE-MANDATED FUNDING
		X		PENSION APPROPRIATIONS (PERS)	. , , ,	LIABILITY INCREASES ANNUALLY BY STATE-MANDATED FUNDING
	X			PAYMENT OF BOND ANTICIPATION NOTES	\$711,844.00	RESULT OF AGGRESSIVE PAYMENT OF OUTSTANDING NOTES; BONDED DEBT IN PRIOR YEAR; ADDITIONAL NOTES ANTICIPATED THROUGH 2026
			X	N/A		NO STRUCTURAL IMBALANCE OFFSETS ANTICIPATED FOR 2021
				GENERAL COMMENTS		THE TOWNSHIP RECOGNIZES THE MUNICIPAL BUDGET IS A DOCUMENT THAT MUST BE PROJECTED OUT FOR FUTURE REVENUE AND APPROPRIATION ITEMS. LONG-TERM CONSEQUENCES OF CURRENT YEAR BUDGET DECISIONS ARE UNDERSTOOD WITH A MULTI-YEAR PERSPECTIVE AND MUNICIPAL PROGRAMS AND SERVICE LEVELS ARE ASSESSED TO DETERMINE SUSTAINABILITY. THE PROCESS INVOLVES POLITICS, COMPROMISE, AND COMPETING VISIONS OF THE GOVERNMENT IN SERVING ITS RESIDENTS AND VISITORS. THE MAYOR AND TOWNSHIP COUNCIL CONTINUE TO FOCUS THEIR DECISIONS TOWARD ACHIEVEMENT OF MUNICIPAL GOALS, WITH CONSTRAINTS OF AVAILABLE RESOURCES.
						PROPERLY FORECAST AT THIS TIME.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessr	nents - Taxable Prop	erties (October 1, 2021 Value	<u>e)</u>	Property Tax Asses	sments - Exempt Prop	erties (October 1, 2021 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	2,159	\$57,834,100.00	2.06%	15A Public Schools	6	\$40,845,200.00	20.28%
2 Residential	10,655	\$2,530,421,100.00	90.13%	15B Other Schools	0		0.00%
3A/3B Farm	315	\$37,623,900.00	1.34%	15C Public Property	546	\$124,221,700.00	61.69%
4A Commercial	340	\$145,785,900.00	5.19%	15D Church and Charities	26	\$13,645,900.00	6.78%
4B Industrial	25	\$30,974,400.00	1.10%	15E Cemeteries & Graveyards	4	\$467,500.00	0.23%
4C Apartments	3	\$2,542,200.00	0.09%	15F Other Exempt	280	\$22,191,600.00	11.02%
5A/5B Railroad	18	\$140,400.00	0.01%		•		
6A/6B Business Personal Property	3	\$2,326,708.00	0.08%				
Total	13,518	\$2,807,648,708.00	100.00%	Total	862	\$201,371,900.00	100.00%
	•				•		
Average Ratio (%), Assessed to True V	Value	100.77%					
Equalized Valuation, Taxable Properti	es	\$2,786,195,006.45		Percentage of Exempt vs.			
	<u> </u>			Non-Exempt Properties	7.17%		
Total # of property tax appeals fil	led in 2021	County Tax Board	71.00		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
		State Tax Court	12.00				
Number of 2021 County Tax Board de	ecisions appealed to Ta	x Court	0.00				
Number of pending property tax appear	als in State Tax Court						
Amount paid out by municipality for ta	ax appeals in 2021		\$63,606.54				

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2021 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				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

										un Enemperons									
Prior Budget Year's Pa	'avments in Lieu o	f Tax (PILOT) -	Long Term Tax Ex	xemptions	Prior Budget Year's l	Payments in Lieu	of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year	's Payments in Lieu o	f Tax (PILOT) -	Long Term Tax l	Exemptions	Prior Budget Yes	ır's Payments in Lieu o	f Tax (PILOT) - I	Long Term Tax Ex	emptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-dowr for data entry)	ı	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Ra
	11																		
			+																
	+					-							+						
									•				•						
otal Long Term Exemptions	- Column Total	0.00	0.00	0.00	Total Long Term Exempt	ions - Column Tota	1 \$0.00	\$0.00	\$0.00	Total Long Term Exemp	tions - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exempt	ions - Column Total	\$0.00	\$0.00	\$0.00
Iark "X" if Grand Total															Total Long Term Exem	otions - GRAND TOTA	\$0.00	\$0.00	\$0.00
									She	et UFB-6									Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit		# 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	1.00	5.00	49,268.04	\$45,000.00	\$0.00	\$0.00	\$668.04	\$3,600.00
Supervisory Staff (Department Heads & Managers)	16.00	0.00	1,616,536.79	\$1,135,521.48	\$0.00	\$170,137.49	\$220,036.10	\$90,841.72
Police Officers (Including Superior Officers)	32.00	0.00	5,899,088.86	\$3,649,735.95	\$341,152.00	\$1,143,982.34	\$444,947.53	\$319,271.04
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00			\$0.00		\$0.00
All Other Union Employees not listed above	43.00	0.00	4,534,264.97	\$2,949,799.19		\$396,433.13	\$952,048.72	\$235,983.94
All Other Non-Union Employees not listed above	5.00	21.00	770,067.47	\$592,149.54	\$0.00	\$46,096.88	\$84,449.09	\$47,371.96
Totals	97.00	26.00	12,869,226.13	\$8,372,206.16	\$341,152.00	\$1,756,649.84	\$1,702,149.48	\$697,068.65

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

Note - <u>Base Pay</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				
	Current Year # of	Annual Cost	T . 1.0	Prior Year # of	Prior Year Annual	m
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	25.00	\$11,642.64	\$291,066.00	23.00	\$11,198.06	\$257,555.28
Parent & Child	7.00	\$19,838.85	\$138,871.95	9.00	\$19,820.53	\$178,384.80
Employee & Spouse (or Partner)	14.00	\$22,609.34	\$316,530.76	14.00	\$22,193.79	\$310,713.12
Family	42.00	\$30,303.89	\$1,272,763.38	38.00	\$29,440.16	\$1,118,726.16
Employee Cost Sharing Contribution (enter as negative -)			(\$464,449.81)			(\$422,937.85)
Subtotal	88.00		\$1,554,782.28	84.00		\$1,442,441.51
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	21	\$5,610.78	\$117,826.38	22	\$5,333.25	\$117,331.44
Parent & Child	4	\$17,064.42	\$68,257.68	3	\$16,087.56	\$48,262.68
Employee & Spouse (or Partner)	44	\$13,744.32	\$604,750.08	43	\$12,767.26	\$548,992.32
Family	8	\$37,017.84	\$296,142.72	9	\$28,115.17	\$253,036.56
Employee Cost Sharing Contribution (enter as negative -)			(\$6,682.08)			(\$5,761.11)
Subtotal	77.00		\$1,080,294.78	77.00		\$961,861.89
GRAND TOTAL	165.00		\$2,635,077.06	161.00		\$2,404,303.40

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)

	Gross Days of	1	Approved	ck applicable	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Ouronization/Individuals Elizible for Bonefit	Accumulated	Absences			
Organization/Individuals Eligible for Benefit			Agreement	Ordinance	Agreement
Organized Municipal Employees- UAW	1104.36	\$124,535.27	х		
Department of Public Works-AFSCME	778.78	\$133,600.74	X		
Administration- Non-Union Employees	869.89	\$100,130.68		х	
7. a.m	000.00	\$ 100,100.00			
Police Department- PBA	2543.13	\$545,347.13	Х		
Folice Department- FBA	2343.13	φ040,047.10	^		
Business Administrator	0.00	\$0.00			X
Police Chief	220.63	\$31,244.42			X
Tot	als 5516.79	\$934,858.24			

Total Funds Reserved as of end of 2021

Total Funds Appropriated in 2022

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

	Gross		Net		Current Year	2023	2024	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$4,675,000.00	\$4,675,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$711,844.00			
<u>Utility Fund Debt</u>				Bond Anticipation Notes - Interest	\$60,000.00			
			\$0.00	<u> </u>	\$1,870,000.00	\$1,955,000.00	\$2,105,000.00	\$15,525,000.00
			\$0.00		\$685,312.59	\$565,210.23	\$489,375.98	\$1,972,280.82
			\$0.00	Loans & Other Debt - Principal				
			\$0.00	Loans & Other Debt - Interest				
			\$0.00					
			i	Total	\$3,327,156.59	\$2,520,210.23	\$2,594,375.98	\$17,497,280.82
Municipal Purposes								
Debt Authorized (BNI)	\$1,270,000.00		\$1,270,000.00	Total Principal	\$2,581,844.00	\$1,955,000.00	\$2,105,000.00	\$15,525,000.00
Notes Outstanding	\$3,937,160.00		\$3,937,160.00	Total Interest	\$745,312.59	\$565,210.23	\$489,375.98	\$1,972,280.82
Bonds Outstanding	\$21,455,000.00		\$21,455,000.00	% of Total Current Year Budget	11.16%			
Loans and Other Debt			\$0.00			-		
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$31,337,160.00	\$4,675,000.00	\$26,662,160.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	22,358			Total Other				
Per Capita Gross Debt	\$1,401.61			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,192.51			Rating	Aa3			
				Year of Last Rating	2021			
3 Year Average Property Valuation		\$2,602,113,390.33						
	=	. , , ,		Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Average Pr	roperty Valuation	1.02%		1 1	<u> </u>			
5	· ´ =			Sheet UFB-10				

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	Franklin	Animal Control	Animal Control		4/1/2021	3/31/2024	\$13,000.00
Lead	Authority	Vernon Township Municipal Utility Authority	Finance Services	Finance Services		1/1/2020	12/31/2022	\$76,300.00
Lead	Montague	Montague	Animal Control	Animal Control		1/1/2021	12/31/2021	\$15,300.00
Lead	County	Sussex County	Senior Citizen Nutrition Site	Senior Citizen Nutrition Site		1/1/2021	12/31/2021	\$27,700.00
Lead	Municipality	Wantage	9-1-1 Communications	9-1-1 Communications		1/1/2020	12/31/2022	\$15,000.00
Lead	Municipality	Lafayette	Animal Control	Animal Control		1/1/2022	12/31/2022	\$10,000.00
Lead	Municipality	Hamburg	Animal Control	Animal Control		1/1/2022	12/31/2022	\$12,800.00
Lead	Municipality	Ogdensburg	Animal Control	Animal Control		1/1/2022	12/31/2022	\$13,000.00
Lead	Municipality	Hardyston	Animal Control	Animal Control		1/1/2022	12/31/2022	\$18,000.00
								, ,,,,,,,
	A A D I I D T I I							#201 100 00
	Amount Received Page Total							\$201,100.00
	Amount Paid Page Total							\$0.00
	Page Total							\$201,100.00

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
	Amount Received Total							\$201,100.00
	Amount Paid Total							\$0.00
	Total							\$201,100.00

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				

USER FRIENDLY BUDGET SECTION - Notes

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