# State of New Jersey Local Government Services

Year:	2023	Municipal User	Friendly B	udget	
MUNICIPALITY:	1426 Mount Arlington Bo	prough - County of Morris		•	Adopted <b>T</b>
Municode:			Filename:	1426 fba 202	23.xlsm
	Website:	www.mountarlingtonnj.org			
	Phone Number:		973-398-6832		
	<b>Mailing Address:</b>		419 Howard Boule	vard	
		Municipality:	Mount Arlington	State: NJ	<b>Zip</b> : 07856
	Mayor				
First Name	Middle Name	Last Name	Term Expires	<b>Business Email</b>	
Michael		Stanzilis	12/31/2026	mstanzilis@mtarlingto	nboro.co
<u></u>	Chief Administr	ative Officer	<u>.</u>		
Carolyn		Rinaldi		crinaldi@mtarlintonbo	pro.com
	Chief Financial	Officer	-		
Carolyn		Rinaldi		crinaldi@mtarlingtonl	boro.com
	Municipal Clerk		•		
Matthew		Bansch		mbansch@mtarlingtor	nboro.com
	Registered Mun	icipal Accountant	•		
Francis		Jones		bjones@nisivoccia.com	n
	Governing Body	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Dave		BaRoss	12/31/2024	dbaross@mtarlingtonl	boro.com
Andrew		Cangiano	12/31/2025	acangiano@mtarlingto	onboro.com
Jack		Delaney	12/31/2023	jdelaney@mtarlington	boro.com
Melissa		Fostle	12/31/2023	mfostle@mtarlingtonk	ooro.com
Nita		Galate	12/31/2024	ngalate@mtarlingtonb	ooro.com
Leonard		Loughridge	12/31/2025	lloughridge@mtarlingt	tonboro.com

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Municipal Library   0.040   \$294,854.24   1.44%   \$165.84	2022 Calendar Year Proper					Current Year 2023 Bu		TD *
Municipal Purpose Tax   0.804   \$5.916,280.55   28.90%   \$3.33.38   Municipal Library   \$0.904   \$2.94,84.24   1.44%   \$1.65.34   Municipal Library   \$0.00%   \$0.00   Municipal Library   \$0.00%   \$					Ü	Taxes	Actual/Estimated	<u>Tax Levy</u>
Municipal Library   0.040   \$294,854.24   1.44%   \$16.544   Municipal Lopens   0.00%								
Municipal Open Space   0.00%   \$0.00   Municipal Arts and Culture   0.00%   \$0.00   Cher Special District (org. rate/total levies)   0.00%   \$0.00   Cher Special Districts (fotal levies)   0.00%   \$0.00%   Cher Special Districts (fotal levies)   0.00%   \$0.00%   Cher Special Districts (fotal levies)   0.00%   Cherristic (fotal levies)   0.00%			. , ,		. ,	1 1		\$6,053,852.99
Municipal Arts and Culture   0.00%   S0.00   The Districts (coll levies)   0.00%   S0.00   The Districts (total levies)   0.00%   S0.00   Total School District   1.623   \$11,932,315.00   S8.4.2%   \$6,72.8%   Regional School District   1.623   \$11,932,315.00   S8.4.2%   \$6,72.8%   Regional School District   0.00%   S0.00   County Purposes   0.303   \$2,226,820.6   10.90%   \$1256,24   County Purposes   0.303   \$2,226,820.6   10.90%   \$50.00   County Board of Health   0.00%   \$50.00   County Board of Health   0.00%   \$50.00   County David Of Health   0.00%   \$50.00   Coun		0.040	\$294,854.24			± *	ACTUAL	\$310,766.80
Fire Districts (org. Tatchon levies)					·			
Other Special Districts (total levies)					· ·			
Local School District								
Regional School District					·			
County Durposes   0.303   \$2,226.820.96   10.90%   \$1.256.24		1.623	\$11,932,315.00				ACTUAL	\$12,252,235.0
County Board of Health						Ü		
County Deard of Health		0.303	\$2,226,820.96				ESTIMATED	\$2,226,820.9
County Open Space   0.008   \$55,616.12   0.27%   \$33.17   County Devises (total)   0.00%   \$50.00   County Levies (total)   0.00%   County Levies (tot					·	<i>y</i>		
Total (Calendar Year 2022 Budget)   2.778   \$20,425,886.87   100.00%   \$11,517.59     Total (Calendar Year 2022 Budget)   2.778   \$20,425,886.87   100.00%   \$11,517.59     Total Taxable Valuation as of October 1, 2022   \$1,074,486,400.00     Total Taxable Valuation as of October 1, 2022   \$1,074,486,400.00     Total Taxable Valuation as of October 1, 2022   \$1,074,486,400.00     Total Taxable Valuation as of October 1, 2022   \$1,074,486,400.00     Total Vear Average Residential Assessment   \$414,600.00     Prior Year to Current Year Comparison					·	y .		
Total (Calendar Year 2022 Budget)   2.778   \$20,425,886.87   100.00%   \$11,517.59   Total ESTIMATED amount to be raised by taxes   \$20,899,291.87		0.008	\$55,616.12				ESTIMATED	\$55,616.1
Revenue Anticipated, Excluding Tax Levy   5,100,066.28	Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Revenue Anticipated, Excluding Tax Levy   S,100,066.2	Total (Calandar Vaar 2022 Budgat)	2 778	\$20 <i>4</i> 25 886 87	100.00%	\$11 517 50	Total ESTIMATED amount to be raised by to	nvas	\$20,800,201,87
Budget Appropriations, before Reserve for Uncollected Taxes   11,048,325.05     Current Year Average Residential Assessment	Total (Calcildal Teal 2022 Budget)	2.116	\$20,425,660.67	100.0070	\$11,517.59	Total ESTIMATED amount to be faised by to	dacs	\$20,099,291.67
Budget Appropriations, before Reserve for Uncollected Taxes   \$11,048,325.05								
Surgest Normal Assessment	TOWN TWINGING TWINGHTON OF		\$1,074,486,400.00			Revenue Anticipated, Excluding Tax Levy		5,100,066.24
Total Non-Municipal Tax Levy   \$14,54,672.00   Amount to be Raised by Taxes - Before RUT   \$20,482,931.50   Amount to be Raised by Taxes - Before RUT   \$20,492,932   Amount to be Raised by Taxes - Before RUT   \$20,492,932   Amount to be Raised by Taxes - Before RUT   \$20,492,932   Amount to be Raised by Taxes - Before RUT   \$20,492,932   Amount to be Raised by Taxes - Before RUT   \$20,492,932	(To be used to calculate the current year tax rate	e)				Budget Appropriations, before Reserve for U	ncollected Taxes	11,048,325.67
Amount to be Raised by Taxes - Before RUT   \$20,482,931.5	Current Year Average Residential Ass	essment	\$414,600.00			9 11 1		\$14,534,672.08
Reserve for Uncollected Taxes (RUT)   \$418,019.05	C						1	\$20,482,931.51
Total Amount to be Raised by Taxes   \$20,900,950.5    Solid Tax Collections used to Calculate RUT   \$98.00    Frior Year		Prior	Year to Current Year (	Comparison		•		
Prior Year   Current Year   % Change (+/-)   16 / (10 / 10 / 10 / 10 / 10 / 10 / 10 / 1			1001 00 0011010 1001	<u> </u>		. ,		-
Prior Year   Current Year   % Change (+/-)     0.804   0.563   -29.98%   If % used exceeds the actual collection % then reference the statutory exception used		C	M:::	« Ta Da4»		Total Filliount to be Raised by Taxes		Ψ20,700,730.32
1					1	OV CT. C. II di		00.000
If % used exceeds the actual collection % then reference the statutory exception used				• , ,		% of Tax Collections used to Calculate RUT	=	98.00%
Comparison - Municipal Purposes Tax Levy         reference the statutory exception used           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$5,916,280.55         \$6,053,852.99         2.33%         \$137,572.44           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl         Total Tax Revenue, Collections CY 2022         20,108,735.           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,333.38         \$2,334.20         -29.98%         (\$999.19)           Delinquent Taxes - December 31, 2022         \$328,328.7		0.804	0.563	-29.98%				
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$5,916,280.55         \$6,053,852.99         2.33%         \$137,572.44           Total Tax Revenue, Collections CY 2022         20,108,735.           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl         Total Tax Levy, CY 2022         20,429,393.           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         98.43           \$3,333.38         \$2,334.20         -29.98%         (\$999.19)         Delinquent Taxes - December 31, 2022         \$328,328.7							n	
\$5,916,280.55       \$6,053,852.99       2.33%       \$137,572.44       Tax Collections - ACTUAL as of Prior Year       Total Tax Revenue, Collections CY 2022       20,108,735.         Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleror Year)       Total Tax Levy, CY 2022       70,429,393.         Prior Year       Current Year       % Change (+/-)       \$ Change (+/-)       % of Taxes Collected, CY 2022       98.43         \$3,333.38       \$2,334.20       -29.98%       (\$999.19)       Delinquent Taxes - December 31, 2022       \$328,328.73		<u>Compariso</u>	on - Municipal Purpose	<u>s Tax Levy</u>		reference the statutory exception used		
\$5,916,280.55       \$6,053,852.99       2.33%       \$137,572.44       Tax Collections - ACTUAL as of Prior Year       Total Tax Revenue, Collections CY 2022       20,108,735.         Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleror Year)       Frior Year       Current Year       % Change (+/-)       \$ Change (+/-)       % of Taxes Collected, CY 2022       20,429,393.         \$3,333.38       \$2,334.20       -29.98%       (\$999.19)         Delinquent Taxes - December 31, 2022       \$328,328.7		Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)			
Total Tax Revenue, Collections CY 2022   20,108,735.						Tax Collections - ACTUAL as of Prior Ve	ear	
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlearness)         Total Tax Levy, CY 2022         20,429,393.           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         98.43           \$3,333.38         \$2,334.20         -29.98%         (\$999.19)           Delinquent Taxes - December 31, 2022         \$328,328.7		40,500,000	**,****		<b>4</b> -			20.108.735.5
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         98.43           \$3,333.38         \$2,334.20         -29.98%         (\$999.19)           Delinquent Taxes - December 31, 2022         \$328,328.7		Comparison - Imna	ct on Avg. Residential T	Гах Payment (Mun	icipal Purposes Onl			20,429,393.2
\$3,333.38 \$2,334.20 -29.98% (\$999.19)  Delinquent Taxes - December 31, 2022 \$328,328.7	•							98.43%
Delinquent Taxes - December 31, 2022 \$328,328.7						, .	=	
		\$3,333.38	\$2,334.20	-29.98%	(\$999.19)	Delinquent Toyes December 21 2022		¢210 210 71
						Definquent Taxes - December 31, 2022	_	\$328,328.12

### 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	-1.68%	(\$20,500.00)	\$1,220,500.00	\$1,200,000.00	\$1,200,000.00							
08	Local Revenue	-7.94%	(\$105,950.67)	\$1,333,950.67	\$1,228,000.00	\$1,228,000.00							
09	State Aid (without offsetting appropriation)	5.91%	\$20,006.66	\$338,657.00	\$358,663.66	\$358,663.66							
08	Uniform Construction Code Fees	-8.83%	(\$7,652.00)	\$86,652.00	\$79,000.00	\$79,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	-4.54%	(\$65,073.17)	\$1,434,491.17	\$1,369,418.00	\$1,369,418.00							
10	Public and Private Revenue	-97.11%	(\$616,772.44)	\$635,110.37	\$18,337.93	\$18,337.93							
08	Other Special Items	-27.66%	(\$242,305.45)	\$875,952.10	\$633,646.65	\$633,646.65							
15	Receipts from Delinquent Taxes	-13.35%	(\$32,815.79)	\$245,815.79	\$213,000.00	\$213,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	2.33%	\$137,572.44	\$5,916,280.55	\$6,053,852.99	\$6,053,852.99							
07	Minimum Library Tax	5.40%	\$15,912.56	\$294,854.24	\$310,766.80	\$310,766.80							
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	-7.41%	(\$917,577.86)	\$12,382,263.89	\$11,464,686.03	\$11,464,686.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

USEKTK	HENDLY BUDGET SECT			IATIONS SUP	VIIVIAKY (ALL	OFERATING F	UNDS)					<u></u>				
FCOA		Budgeted Full-Time	Positions Part-Time		\$ 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	5.50	7.00	0.34%	\$2,895.00	\$846,756.50	\$849,651.50	\$849,651.50								
21 I	Land-Use Administration	0.25		2.55%	\$1,200.00	\$46,990.00	\$48,190.00	\$48,190.00								
22 L	Uniform Construction Code	0.75		15.21%	\$14,862.00	\$97,723.00	\$112,585.00	\$112,585.00								
23 In	Insurance			12.66%	\$148,511.44	\$1,172,758.00	\$1,321,269.44	\$1,321,269.44								
25 P	Public Safety	15.00		2.71%	\$65,259.72	\$2,404,964.74	\$2,470,224.46	\$2,467,874.00	\$2,350.46							
26 P	Public Works	8.00		-30.95%	(\$541,640.16)	\$1,749,917.63	\$1,208,277.47	\$1,192,290.00	\$15,987.47							
27 H	Health and Human Services	0.25		1.61%	\$1,107.00	\$68,557.00	\$69,664.00	\$69,664.00								
28 P	Parks and Recreation	0.25	7.00	10.12%	\$5,217.50	\$51,572.50	\$56,790.00	\$56,790.00								
29 E	Education (including Library)	2.00	5.00	3.79%	\$15,912.56	\$419,854.24	\$435,766.80	\$435,766.80								
30 L	Unclassified			98.04%	\$5,000.00	\$5,100.00	\$10,100.00	\$10,100.00								
31 U	Utilities and Bulk Purchases	2.00		3.29%	\$55,199.00	\$1,676,967.00	\$1,732,166.00	\$1,732,166.00								
32 L	Landfill / Solid Waste Disposal			22.07%	\$8,631.00	\$39,100.00	\$47,731.00	\$47,731.00								
35 C	Contingency			#DIV/0!	\$0.00		\$0.00									
36 S	Statutory Expenditures			4.28%	\$41,243.52	\$964,148.48	\$1,005,392.00	\$1,005,392.00								
37 J	Judgements			#DIV/0!	\$0.00		\$0.00									
42 S	Shared Services			-1.75%	(\$5,250.00)	\$299,250.00	\$294,000.00	\$294,000.00								
43	Court and Public Defender	2.00	3.00	3.00%	\$918.00	\$30,600.00	\$31,518.00	\$31,518.00								
	Capital			17.94%	\$200,000.00	\$1,115,000.00	\$1,315,000.00	\$1,315,000.00								
	Debt			-100.00%	(\$624,000.00)	\$624,000.00	\$0.00									
	Deferred Charges			0.00%	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00								
	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
	Reserve for Uncollected Taxes			36.28%	\$110,852.29	\$305,508.07	\$416,360.36	\$416,360.36								
55 S	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
Т	Гotal	36.00	22.00	-4.13%	(\$494,081.13)	\$11,958,767.16	\$11,464,686.03	\$11,446,348.10	\$18,337.93	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-reco.	Future V. reductions	Str.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
		X		Health Insurance and Pension		Health Insurance and Pension Costs are expected to increase
X				State Aid		Future State Aid Unknown
X				Fund Balance		Fun Balance Utilized must be regenerated in order to be available for future years
X				Revenue Anticipation		Anticipation of revenue in certain accounts is closely aligned with revenue collection
			X	Appropriation		Borough is fiscally conservative in Budget Appropriations
		X		Reserve for Uncollected Taxes		Percentage Utilized in calculation of reserve is closely alligned with actual collections
		X		Construction Official	Indeterminate	Based on shared service contract this amount is difficult to project

## ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

		erties (October 1, 2022 Valu		Property Tay Assess		erties (October 1, 2022 Va	luo)
110perty Tax Asses	# of Parcels	Assessed Value	% of Total	110perty 1 ax Assess	# of Parcels	Assessed Value	% of Total
1 V				15 A Dullin Calonia	# 01 Faiceis		
1 Vacant Land	122	\$23,014,800.00	2.14%	15A Public Schools		\$13,515,600.00	12.42%
2 Residential	2,180	\$903,735,100.00	84.11%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property	64	\$23,293,100.00	21.41%
4A Commercial	37	\$83,251,900.00	7.75%	15D Church and Charities	8	\$9,809,900.00	9.02%
4B Industrial			0.00%	15E Cemeteries & Graveyards	1	\$38,700.00	0.04%
4C Apartments	9	\$64,484,600.00	6.00%	15F Other Exempt	30	\$62,143,300.00	57.12%
5A/5B Railroad			0.00%	'	•		
6A/6B Business Personal Property			0.00%				
Total	2,348	\$1,074,486,400.00	100.00%	Total	105	\$108,800,600.00	100.00%
Average Ratio (%), Assessed to True	e Value	100.00%					
Equalized Valuation, Taxable Proper	rties	\$1,074,486,400.00		Percentage of Exempt vs.			
				Non-Exempt Properties	10.13%		
Total # of property tax appeals	filed in 2022	County Tax Board	1.00				
		State Tax Court	1.00				
Number of 2022 County Tax Board	decisions appealed to Ta	x Court					
Number of pending property tax app							
rumber of pending property and app	cuis in state Tax Court	<u>+</u>					
Amount paid out by municipality for	tox anneals in 2022						
Amount paid out by municipanty for	tax appears in 2022						

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/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												
О	Multiple Dwelling Abatement												
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00								

#### USER FRIENDLY BUDGET SECTION

**Long Term Tax Exemptions** 

Prior B	udget Year's I	Payments in Lie	u of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILO)	Γ) - Long Term Ta	x Exemptions	Prior Budget Yea	ar's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions			xemptions	
Project Name	(	Type of Project use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate
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	-																			
																	+			+
																	4			4
																	4			
																	4			
Total Long Term Ex	emptions - Colu	ımn Total	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand	l Total															Total Long Term Exemption	ons - GRAND TOTAL	\$0.00	\$0.00	\$0.00

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## 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	43,864.00	\$40,747.00				\$3,117.00
Supervisory Staff (Department Heads & Managers)	2.00		352,797.00	\$276,232.00		\$20,000.00	\$35,433.00	\$21,132.00
Police Officers (Including Superior Officers)	15.00		2,644,675.00	\$1,591,118.00	\$170,000.00	\$543,792.00	\$218,044.00	\$121,721.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	19.00	15.00	1,992,044.00	\$1,258,645.00	\$50,000.00	\$187,979.00	\$399,133.00	\$96,287.00
Totals	36.00	22.00	5,033,380.00	\$3,166,742.00	\$220,000.00	\$751,771.00	\$652,610.00	\$242,257.00

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

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	Prior Year # of	Prior Year Annual	T . I D . W
	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	9.00	\$14,328.00	\$128,952.00	7.00	\$11,640.00	\$81,480.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	6.00	\$28,068.00	\$168,408.00	5.00	\$22,800.00	\$114,000.00
Family	14.00	\$39,600.00	\$554,400.00	15.00	\$32,400.00	\$486,000.00
Employee Cost Sharing Contribution (enter as negative - )			(\$194,950.00)			(\$157,824.00)
Subtotal	29.00		\$656,810.00	27.00		\$523,656.00
<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
Retirees - Health Benefits - Annual Cost						
Single Coverage	4	\$7,470.00	\$29,880.00	4	\$4,596.00	\$18,384.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	8	\$22,152.00	\$177,216.00	8	\$9,240.00	\$73,920.00
Family	3	\$41,760.00	\$125,280.00	3	\$34,800.00	\$104,400.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	15.00		\$332,376.00	15.00		\$196,704.00
GRAND TOTAL	44.00		\$989,186.00	42.00		\$720,360.00

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)

	Gross Days of	<u> </u>	Individual		
Organization/Individuals Eligible for Ponefit	Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment
Organization/Individuals Eligible for Benefit Borough Administrator / Chief Financial Officer	6.00		Agreement	X	Agreement X
			V		X
FOP #78 Collective Bargaining Unit	23.75	· · · · · · · · · · · · · · · · · · ·	Х	Х	X
All other non-union employees	81.50	\$21,117.00		Х	
<b>#</b>	444.05	****			
Totals	111.25	\$39,855.15			
Total Funds Reserved	as of and of 2022	\$25,000.00			
	ropriated in 2023				
i otal rulius App	nopriated ili 2023				

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

	Gross		Net		Current Year	2024	2025	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_	<u> </u>			_				
Local School Debt	\$1,220,000.00	\$1,220,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
<u>Utility Fund Debt</u>				Bond Anticipation Notes - Interest				
1				Bonds - Principal				
				Bonds - Interest				
_				Loans & Other Debt - Principal				
_				Loans & Other Debt - Interest				
L			\$0.00			1	T	Г
			,	Total	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Purposes				_		ī	Ī	T
Debt Authorized (BNI)			·	Total Principal	\$0.00	\$0.00		
Notes Outstanding			\$0.00	<b> </b>	\$0.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$3,189,014.65	\$150.00	\$3,188,864.65	% of Total Current Year Budget	0.00%			
Loans and Other Debt			\$0.00					
				Description		Debt Not Li	isted Above	
Total (Current Year)	\$4,409,014.65	\$1,220,150.00	\$3,188,864.65	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	5,909			Total Other				
_	_							
Per Capita Gross Debt	\$746.15			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$539.66			Rating	AA3			
=				Year of Last Rating				
3 Year Average Property Valuation		\$892,542,741.67						1
	=			Mark "X" if Municipality has r	no bond rating			
Net Debt as % of 3 Year Average Prop	perty Valuation	0.36%		The state of the s				
		0.5070						

**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
	Municipality	Wharton		Court and Public Defender		1/1/2018	12/31/2018	\$75,000.00
	County	Morris County		EMS / Dispatch		1/1/2023	12/31/2023	\$125,400.00
		Mount Olive		Health and Human Services		1/1/2023	12/31/2023	\$45,500.00
Recipient	1 2	Morris County Municipal Joint Insurance Fund		Insurance		1/1/2020	12/31/2023	\$233,565.00
	Municipality	Jefferson		Uniform Construction Code		5/1/2019	4/30/2024	\$89,000.00
	Municipality	Hopatcong		Animal Control	Wharton, Stanhope, Byram and Netcong	1/1/2023	12/31/2023	\$6,500.00
		Wharton		Public Works	Supervisor and Water/Wastewater Operator		12/31/2023	\$100,000.00
•	1 2				1			
	Amount Received Page Total							\$75,000.00
	Amount Paid Page Total							\$599,965.00
	Page Total							\$674,965.00

### 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							\$75,000.00
	Amount Paid Total							\$599,965.00
	Total							\$674,965.00

# 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

Musconetcong Sewerage Authority				
Morris County MUA				

### **USER FRIENDLY BUDGET SECTION - Notes**

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