

[illegible]

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2025 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2026 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.868	\$63,840,071.40	24.57%	\$2,728.69	Municipal Purpose Tax	ACTUAL	\$69,108,069.81
Municipal Library	0.047	\$3,428,859.00	1.32%	\$147.75	Municipal Library	ACTUAL	\$3,677,389.00
Municipal Open Space	0.020	\$1,469,510.02	0.57%	\$62.87	Municipal Open Space	ACTUAL	\$1,465,923.02
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
Fire Districts (avg. rate/total levies)	0.096	\$6,221,789.00	2.39%	\$301.79	Fire Districts (total levies)	ESTIMATED	\$6,346,224.78
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	2.182	\$160,322,884.00	61.70%	\$6,859.45	Local School District	ESTIMATED	\$163,529,341.68
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.326	\$23,921,727.92	9.21%	\$1,024.83	County Purposes	ESTIMATED	\$24,400,162.48
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.009	\$644,386.60	0.25%	\$28.29	County Open Space	ESTIMATED	\$657,274.33
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2025 Budget)					Total ESTIMATED amount to be raised by taxes		
Total Taxable Valuation as of October 1, 2025					\$7,329,615,100.00		
(To be used to calculate the current year tax rate)							
Current Year (2026) Average Residential Assessment					\$315,236.22		
Prior Year (2025) Average Residential Assessment					\$314,365.39		
<u>Prior Year to Current Year Comparison</u>							
<u>Comparison - Municipal Purposes Tax Rate</u>							
Prior Year		Current Year	% Change (+/-)				
0.868		0.943	8.62%				
<u>Comparison - Municipal Purposes Tax Levy</u>							
Prior Year		Current Year	% Change (+/-)	\$ Change (+/-)			
\$63,840,071.40		\$69,108,069.81	8.25%	\$5,267,998.41			
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>							
Prior Year		Current Year	% Change (+/-)	\$ Change (+/-)			
\$2,728.69		\$2,972.24	8.93%	\$243.55			
Sheet UFB-1							

Revenue Anticipated, Excluding Tax Levy	26,760,824.59	
Budget Appropriations, before Reserve for Uncollected Taxes	97,419,726.76	
Total Non-Municipal Tax Levy	\$196,398,926.29	
Amount to be Raised by Taxes - Before RUT	\$267,057,828.46	
Reserve for Uncollected Taxes (RUT)	\$2,126,556.64	
Total Amount to be Raised by Taxes	\$269,184,385.10	
% of Tax Collections used to Calculate RUT		99.21%
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 2025	257,312,750.41	
Total Tax Levy, CY 2025	260,433,943.62	
% of Taxes Collected, CY 2025	98.80%	
Delinquent Taxes - December 31, 2025	\$2,623,949.29	

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 Utility	Sewer Utility	Golf Utility	Utility	Utility
08	Surplus	-5.06%	(\$554,000.00)	\$10,952,000.00	\$10,398,000.00	\$3,800,000.00			\$2,853,000.00	\$2,900,000.00	\$845,000.00		
08	Local Revenue	-1.59%	(\$843,727.29)	\$53,060,193.26	\$52,216,465.97	\$11,845,176.97			\$13,231,100.00	\$22,146,630.00	\$4,993,559.00		
09	State Aid (without offsetting appropriation)	0.00%	(\$0.26)	\$4,603,801.26	\$4,603,801.00	\$4,603,801.00							
08	Uniform Construction Code Fees	-0.37%	(\$16,337.36)	\$4,441,337.36	\$4,425,000.00	\$4,425,000.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	2.00%	\$3,178.00	\$158,916.00	\$162,094.00	\$162,094.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00								
10	Public and Private Revenue	-98.55%	(\$1,093,036.75)	\$1,109,068.83	\$16,032.08	\$16,032.08							
08	Other Special Items	17.28%	\$336,129.42	\$1,944,791.12	\$2,280,920.54	\$788,720.54			\$880,000.00	\$508,500.00	\$103,700.00		
15	Receipts from Delinquent Taxes	8.74%	\$90,048.00	\$1,029,952.00	\$1,120,000.00	\$1,120,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	10.39%	\$6,504,565.49	\$62,603,504.32	\$69,108,069.81	\$69,108,069.81							
07	Minimum Library Tax	7.25%	\$248,530.00	\$3,428,859.00	\$3,677,389.00	\$3,677,389.00							
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	3.26%	\$4,675,349.25	\$143,332,423.15	\$148,007,772.40	\$99,546,283.40	\$0.00	\$0.00	\$16,964,100.00	\$25,555,130.00	\$5,942,259.00	\$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 Utility	Sewer Utility	Golf Utility	Utility	Utility
20	General Government	39.00	7.00	7.75%	\$274,215.00	\$3,539,150.00	\$3,813,365.00	\$3,813,365.00								
21	Land-Use Administration	2.00	0.00	15.91%	\$41,664.00	\$261,844.00	\$303,508.00	\$303,508.00								
22	Uniform Construction Code	30.00	5.00	10.12%	\$290,106.00	\$2,865,418.00	\$3,155,524.00	\$3,155,524.00								
23	Insurance			13.42%	\$1,913,750.00	\$14,257,400.00	\$16,171,150.00	\$16,171,150.00								
25	Public Safety	147.00	4.00	7.39%	\$1,464,472.53	\$19,814,587.55	\$21,279,060.08	\$21,263,028.00	\$16,032.08							
26	Public Works	156.00	3.00	5.82%	\$2,194,058.00	\$37,711,284.00	\$39,905,342.00	\$8,758,495.00				\$12,081,173.00	\$19,065,674.00			
27	Health and Human Services	37.00	9.00	-11.60%	(\$440,906.99)	\$3,801,491.67	\$3,360,584.68	\$3,360,584.68								
28	Parks and Recreation	61.00	3.00	3.31%	\$283,449.00	\$8,555,132.00	\$8,838,581.00	\$3,980,397.00						\$4,858,184.00		
29	Education (including Library)			-5.87%	(\$229,470.00)	\$3,906,859.00	\$3,677,389.00	\$3,677,389.00								
30	Unclassified			28.92%	\$343,862.00	\$1,188,948.00	\$1,532,810.00	\$1,532,810.00								
31	Utilities and Bulk Purchases			0.00%	\$0.00	\$2,400,000.00	\$2,400,000.00	\$2,400,000.00								
32	Landfill / Solid Waste Disposal			-8.80%	(\$241,166.61)	\$2,741,666.61	\$2,500,500.00	\$2,500,500.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			-1.34%	(\$147,328.00)	\$10,986,164.00	\$10,838,836.00	\$9,099,926.00				\$493,826.00	\$908,244.00	\$336,840.00		
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			1.57%	\$1,454.40	\$92,880.60	\$94,335.00	\$94,335.00								
43	Court and Public Defender	7.00	3.00	4.69%	\$32,365.00	\$689,396.00	\$721,761.00	\$721,761.00								
44	Capital			425.64%	\$830,000.00	\$195,000.00	\$1,025,000.00	\$500,000.00					\$500,000.00	\$25,000.00		
45	Debt			9.37%	\$2,135,559.00	\$22,785,027.00	\$24,920,586.00	\$14,728,038.00				\$4,389,101.00	\$5,081,212.00	\$722,235.00		
46	Deferred Charges			-8.60%	(\$126,329.60)	\$1,469,213.60	\$1,342,884.00	\$1,342,884.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			11.92%	\$226,556.64	\$1,900,000.00	\$2,126,556.64	\$2,126,556.64								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
Total		479.00	34.00	6.36%	\$8,846,310.37	\$139,161,462.03	\$148,007,772.40	\$99,530,251.32	\$16,032.08	\$0.00	\$0.00	\$16,964,100.00	\$25,555,130.00	\$5,942,259.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2025 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	438	\$109,455,700.00	1.49%
2 Residential	14,383	\$4,534,042,500.00	61.86%
3A/3B Farm			0.00%
4A Commercial	601	\$1,749,963,200.00	23.88%
4B Industrial	65	\$326,047,800.00	4.45%
4C Apartments	44	\$609,772,900.00	8.32%
5A/5B Railroad			0.00%
6A/6B Business Personal Property		\$333,000.00	0.00%
Total	15,531	\$7,329,615,100.00	100.00%

Average Ratio (%), Assessed to True Value	71.16%
Equalized Valuation, Taxable Properties	\$10,300,189,853.85

Total # of property tax appeals filed in 2025	County Tax Board	10.00
	State Tax Court	18.00
Number of 2025 County Tax Board decisions appealed to Tax Court		0.00
Number of pending property tax appeals in State Tax Court		35.00

Amount paid out by municipality for tax appeals in 2025	\$1,040,109.29
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Property Tax Assessments - Exempt Properties (October 1, 2025 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	21	\$92,973,300.00	11.70%
15B Other Schools	0		0.00%
15C Public Property	388	\$346,529,500.00	43.61%
15D Church and Charities	69	\$100,486,600.00	12.65%
15E Cemeteries & Graveyards	3	\$908,400.00	0.11%
15F Other Exempt	112	\$253,761,200.00	31.93%
Total	593	\$794,659,000.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties 10.84%			

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

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USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>							<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>							<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>						
Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	PILOT Billing	Assessed Value	Taxes if Billed In Full 2025 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	PILOT Billing	Assessed Value	Taxes if Billed In Full 2025 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	PILOT Billing	Assessed Value	Taxes if Billed In Full 2025 Total Tax Rate

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	1.00	5.00	272,322.60	\$218,364.69	\$0.00	\$37,362.20	\$0.00	\$16,595.72
Supervisory Staff (Department Heads & Managers)	22.00	0.00	4,156,997.75	\$3,094,934.00		\$529,543.21	\$297,305.56	\$235,214.98
Police Officers (Including Superior Officers)	111.00	0.00	23,809,162.57	\$14,898,610.00	\$700,000.00	\$5,512,485.70	\$1,565,772.51	\$1,132,294.36
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	181.00	0.00	19,641,162.18	\$12,071,799.00	\$1,401,000.00	\$2,065,484.81	\$3,185,421.65	\$917,456.72
All Other Non-Union Employees not listed above	156.00	30.00	9,154,137.54	\$4,914,917.31	\$476,000.00	\$840,942.35	\$2,548,744.16	\$373,533.72
Totals	471.00	35.00	57,033,782.65	\$35,198,625.00	\$2,577,000.00	\$8,985,818.27	\$7,597,243.88	\$2,675,095.50

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

YES

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
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	150.00	\$15,664.66	\$2,349,699.00	137.00	\$14,190.94	\$1,944,158.78
Parent & Child	46.00	\$23,938.45	\$1,101,168.70	40.00	\$21,890.86	\$875,634.40
Employee & Spouse (or Partner)	93.00	\$35,390.98	\$3,291,361.14	75.00	\$31,988.37	\$2,399,127.75
Family	124.00	\$39,199.29	\$4,860,711.96	121.00	\$35,583.37	\$4,305,587.77
Employee Cost Sharing Contribution (enter as negative -)			(\$2,537,737.50)			(\$2,286,250.00)
Subtotal	413.00		\$9,065,203.30	373.00		\$7,238,258.70
<u>Elected Officials - Health Benefits - Annual Cost</u>						
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
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	50	\$15,664.66	\$783,233.00	48	\$14,190.94	\$681,165.12
Parent & Child	9	\$23,938.45	\$215,446.05	12	\$21,890.86	\$262,690.32
Employee & Spouse (or Partner)	73	\$35,390.98	\$2,583,541.54	78	\$31,988.37	\$2,495,092.86
Family	57	\$39,199.29	\$2,234,359.53	64	\$35,583.37	\$2,277,335.68
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	189.00		\$5,816,580.12	202.00		\$5,716,283.98
GRAND TOTAL	602.00		\$14,881,783.42	575.00		\$12,954,542.68

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)?

NO

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

NO

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	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
Union 2867	796.00	\$188,000.38	527.50	\$127,723.66	10.44	\$1,291.99					x		
PPE # 1	397.50	\$52,041.42	1,135.76	\$283,879.03	71.55	\$17,675.02					x		
PBA	3,219.63	\$659,368.65	845.57	\$452,767.04							x		
SOA	2,498.30	\$1,250,153.23	557.88	\$465,708.78							x		
Non-Union Positions:													
Mayor	-	\$0.00	-	\$0.00	-	\$0.00						x	
Secretary Assistant	-	\$0.00	-	\$0.00	-	\$0.00						x	
Mayor's Action Center	-	\$0.00	9.79	\$1,878.27	0.43	\$82.26						x	
Secretary Assistant	-	\$0.00	25.86	\$5,920.51	0.14	\$32.71						x	
Purchasing Assistant	-	\$0.00	26.14	\$4,706.76	-	\$0.00						x	
Business Administrator	-	\$0.00	-	\$0.00	-	\$0.00						x	
Deputy Purchasing Clerk	-	\$0.00	30.79	\$7,792.48	-	\$0.00						x	
System Analyst	-	\$0.00	26.39	\$9,485.07	-	\$0.00						x	
Sr Systems Analyst	-	\$0.00	57.75	\$28,968.56	-	\$0.00						x	
System Analyst	-	\$0.00	0.43	\$103.95	-	\$0.00						x	
Fleet Mgr/Community Affair	-	\$0.00	31.57	\$12,011.35	-	\$0.00						x	
Personnel Director	183.61	\$39,939.14	24.39	\$10,612.11	-	\$0.00						x	
Purchasing Director	-	\$0.00	7.50	\$4,701.90	-	\$0.00						x	
Clerical Assistant	-	\$0.00	12.21	\$2,317.05	-	\$0.00						x	
Municipal Clerk	-	\$0.00	5.93	\$3,437.86	-	\$0.00						x	
Asst. Municipal Clerk	-	\$0.00	48.43	\$20,550.18	-	\$0.00						x	
Deputy Registrar	-	\$0.00	227.50	\$7,882.88	0.71	\$173.25						x	
Tax Assessor	217.11	\$67,218.54	9.11	\$5,639.33	-	\$0.00						x	
Asst. Assessor	56.11	\$8,173.13	49.82	\$14,514.98	-	\$0.00						x	
Asst. Assessor	-	\$0.00	0.43	\$112.29	-	\$0.00						x	
Assessing Aide	-	\$0.00	0.20	\$48.22	-	\$0.00						x	
Account Clerk	-	\$0.00	7.11	\$1,737.27	-	\$0.00						x	
Director of Finance	-	\$0.00	5.29	\$3,150.92	-	\$0.00						x	
Senior Payroll Clerk			37.79	\$13,587.37	5.18	\$1,862.16							
Account Clerk	-	\$0.00	31.93	\$9,606.03	4.46	\$1,343.13						x	
Mailroom Clerk	388.75	\$33,008.76	57.50	\$9,764.65	-	\$0.00						x	
TOTALS (THIS PAGE ONLY)	7,757.00	\$2,297,903.25	3,800.55	\$1,508,608.50	92.92	\$22,460.52	-	\$0.00	-	\$0.00			

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	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
Messenger	-	\$0.00	6.96	\$1,159.76	-	\$0.00						x	
Account Clerk	20.89	\$2,541.09	7.75	\$1,885.19	-	\$0.00						x	
Asst Tax Collector	-	\$0.00	31.64	\$10,180.14	0.04	\$11.49						x	
Keyboard Clerk 1	24.39	\$2,966.78	39.04	\$9,495.44	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	5.00	\$813.75	-	\$0.00						x	
Tax Collector	-	\$0.00	50.93	\$23,133.29	-	\$0.00						x	
Maint Superintendent	430.46	\$124,808.82	56.11	\$32,535.41	-	\$0.00						x	
General Supervisor	340.57	\$79,220.32	61.93	\$28,810.41	-	\$0.00						x	
Recreation Director	-	\$0.00	34.71	\$12,256.92	-	\$0.00						x	
Keyboard Clerk 2	-	\$0.00	15.86	\$3,220.11	4.90	\$995.04						x	
Receation Supervisor	-	\$0.00	0.96	\$251.03	1.89	\$492.77						x	
Support Services	-	\$0.00	31.64	\$7,748.07	3.62	\$886.74						x	
Dispatcher	-	\$0.00	4.34	\$1,026.26	-	\$0.00						x	
Dispatcher	-	\$0.00	(12.82)	-\$4,744.95	-	\$0.00						x	
Bldg Maint Worker	-	\$0.00	0.91	\$204.81	-	\$0.00						x	
Mechanic	-	\$0.00	4.57	\$879.04	-	\$0.00						x	
Support Services	-	\$0.00	1.14	\$199.12	-	\$0.00						x	
Dispatcher	-	\$0.00	0.99	\$359.26	-	\$0.00						x	
Secretary Assistant	-	\$0.00	0.07	\$27.87	-	\$0.00						x	
Support Services	-	\$0.00	20.57	\$5,241.60	-	\$0.00						x	
Support Services	-	\$0.00	20.71	\$5,061.95	0.02	\$4.54						x	
Dispatcher	-	\$0.00	(2.93)	-\$692.28	-	\$0.00						x	
Secretary Assistant	(0.88)	-\$123.87	(2.63)	-\$743.19	-	\$0.00						x	
Supervisor Mechanic	-	\$0.00	7.29	\$2,472.48	-	\$0.00						x	
Secretary Assistant	-	\$0.00	19.86	\$4,734.34	0.59	\$140.67						x	
Dispatcher	-	\$0.00	4.21	\$669.56	-	\$0.00						x	
Secretary Assistant	102.79	\$13,091.30	50.00	\$12,736.50	0.86	\$218.34						x	
Dispatcher	-	\$0.00	(2.34)	-\$710.23	-	\$0.00						x	
Dispatcher	-	\$0.00	4.07	\$1,229.50	-	\$0.00						x	
Mechanic	-	\$0.00	3.46	\$756.18	0.00	\$0.31						x	
Dispatcher	-	\$0.00	13.85	\$2,229.71	-	\$0.00						x	
Support Services	69.07	\$6,017.16	61.00	\$15,846.53	-	\$0.00						x	
TOTALS (THIS PAGE ONLY)	987.30	\$228,521.60	538.86	\$178,273.58	11.92	\$2,749.90	-	\$0.00	-	\$0.00			

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	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
Dispatcher	-	\$0.00	29.83	\$11,595.19	-	\$0.00						x	
Violations Clerk	-	\$0.00	0.86	\$185.58	-	\$0.00						x	
Deputy Court Admin	-	\$0.00	0.79	\$222.75	-	\$0.00						x	
Violations Clerk	-	\$0.00	7.50	\$1,655.85	-	\$0.00						x	
Court Adminrator	-	\$0.00	36.93	\$18,058.81	-	\$0.00						x	
Violations Clerk	-	\$0.00	1.29	\$284.18	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	17.43	\$3,473.34	-	\$0.00						x	
Plan Board/BOA Secretary	-	\$0.00	39.36	\$14,149.68	-	\$0.00						x	
Plumbing Inspector	-	\$0.00	(2.66)	-\$863.88	-	\$0.00						x	
Plumbing Subcode Official	147.21	\$29,328.03	11.57	\$4,610.52	-	\$0.00						x	
Construction Official	-	\$0.00	40.93	\$19,963.32	-	\$0.00						x	
Building Inspector	-	\$0.00	8.93	\$3,262.50	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	2.00	\$326.90	-	\$0.00						x	
Fire Sub Of/Asst CO	-	\$0.00	23.89	\$10,827.77	-	\$0.00						x	
Electl Subcd Official	-	\$0.00	32.29	\$13,252.64	-	\$0.00						x	
Plumbing Inspector	-	\$0.00	7.86	\$2,515.15	-	\$0.00						x	
Building Inspector	348.46	\$71,787.13	50.14	\$20,659.86	-	\$0.00						x	
Electrical Inspector	-	\$0.00	14.14	\$4,680.72	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	0.79	\$141.46	-	\$0.00						x	
Fire Inspector	-	\$0.00	3.00	\$980.70	-	\$0.00						x	
Building Inspector	-	\$0.00	4.00	\$1,230.88	-	\$0.00						x	
TACO	-	\$0.00	1.00	\$232.12	-	\$0.00						x	
Fire Inspector	-	\$0.00	32.00	\$11,343.36	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	24.25	\$4,456.10	-	\$0.00						x	
Senior Housing Inspector	-	\$0.00	44.90	\$17,610.23	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	10.43	\$1,778.13	-	\$0.00						x	
Housing Inspector Trainee	-	\$0.00	9.14	\$1,578.24	-	\$0.00						x	
Keyboard Clerk 1	-	\$0.00	12.93	\$2,155.71	-	\$0.00						x	
Asst Zoning Officer	-	\$0.00	43.39	\$10,749.71	-	\$0.00						x	
Technical Assistant	-	\$0.00	21.71	\$5,254.64	-	\$0.00						x	
Code Enforc. Officer	-	\$0.00	35.46	\$8,078.06	-	\$0.00						x	
Director/Zoning Official	121.00	\$31,711.68	9.07	\$4,754.88	-	\$0.00						x	
TOTALS (THIS PAGE ONLY)	616.68	\$132,826.84	575.15	\$199,205.10	-	\$0.00	-	\$0.00	-	\$0.00			

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	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
Secretary Assistant	-	\$0.00	2.18	\$403.97	-							x	
Fire Prevention Specialist	-	\$0.00	27.44	\$5,139.61	-							x	
Secretary Assistant	-	\$0.00	3.29	\$547.17	0.71	\$118.95						x	
General Supervisor	172.57	\$45,879.84	13.57	\$7,216.20	-							x	
General Supervisor	-	\$0.00	17.18	\$7,151.27	-							x	
Secretary Assistant	229.21	\$30,268.89	49.86	\$13,167.77	-							x	
Asst. Public Works	336.07	\$89,347.95	56.04	\$29,795.31	-							x	
Road Inspector	-	\$0.00	18.29	\$4,272.64	0.02	\$4.34						x	
Municipal Engineer	-	\$0.00	44.86	\$28,115.56	0.43	\$268.62						x	
Asst. Municipal Engineer	-	\$0.00	7.61	\$3,347.83	-							x	
Road Inspector	373.43	\$56,606.17	36.57	\$11,087.36	-							x	
Secretary Assistant	-	\$0.00	27.79	\$6,533.26	1.43	\$335.90						x	
Sanitary Inspector	-	\$0.00	27.46	\$8,549.36	-							x	
Env Health Specialist	-	\$0.00	15.61	\$4,221.43	2.00	\$505.42						x	
Keyboard Clerk 1	-	\$0.00	0.36	\$78.75	0.43	\$84.24						x	
Public Health Nurse	-	\$0.00	2.14	\$903.15	0.52	\$218.56						x	
Omnibus Operator	-	\$0.00	26.19	\$5,805.11	-							x	
Community Service Aide	-	\$0.00	47.71	\$10,644.58	0.61	\$135.45						x	
Maint Worker	-	\$0.00	40.00	\$7,716.80								x	
Keyboard Clerk 1	-	\$0.00	11.64	\$2,362.46	2.64	\$530.77						x	
EMT	-	\$0.00	8.00	\$1,697.28	-							x	
EMT	-	\$0.00	10.50	\$2,722.44	-							x	
EMT	-	\$0.00	48.00	\$14,584.32	-							x	
EMT	-	\$0.00	23.25	\$7,064.28	-							x	
EMT	-	\$0.00	7.29	\$1,571.31	-							x	
EMT	-	\$0.00	11.00	\$2,570.48	-							x	
EMT	-	\$0.00	4.50	\$1,224.36	-							x	
EMT	-	\$0.00	2.75	\$898.48	-							x	
EMT	-	\$0.00	6.13	\$1,861.02	-							x	
EMT	-	\$0.00	32.50	\$9,261.20	-							x	
EMT	-	\$0.00	63.57	\$31,145.55	-							x	
EMT	-	\$0.00	23.50	\$7,892.76	-							x	
TOTALS (THIS PAGE ONLY)	1,111.29	\$222,102.85	716.76	\$239,553.07	8.79	\$2,202.25	-	\$0.00	-	\$0.00			

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	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
EMT													
EMT													
EMT													
EMT													
Water Superintendent	-	\$0.00	34.07	\$20,177.10	-								
Asst. Water Superintendent	-	\$0.00	8.01	\$4,497.21	-								
Keyboard Clerk 2	-	\$0.00	17.43	\$3,115.88	-								
Plumber	-	\$0.00	6.88	\$2,356.20	-								
Technical Asst/Eng Aide	-	\$0.00	23.00	\$7,888.08	-								
Asst Sewer Supt	-	\$0.00	14.54	\$7,232.39	-								
Office Manager	-	\$0.00	25.50	\$1,058.00	0.07	\$20.74							
Keyboard Clerk 1	-	\$0.00	29.32	\$6,274.49	-								
Principal Lab Tech	-	\$0.00	20.00	\$7,749.00	2.91	\$1,126.93							
Electrical Helper	-	\$0.00	19.00	\$3,102.32	-								
Senior Lab Tech	-	\$0.00	7.00	\$2,197.16	1.14	\$358.72							
Plumbing Helper	-	\$0.00	1.75	\$478.66	-								
Systems Analyst	-	\$0.00	16.00	\$4,795.84	-								
Plumbing Super	-	\$0.00	6.88	\$2,766.50	0.25	\$100.60							
Electrician	-	\$0.00	15.50	\$6,792.72	3.00	\$1,314.72							
Asst Golf Pro	-	\$0.00	7.86	\$1,334.30	-								
Cashier	-	\$0.00	0.68	\$112.96	-								
Golf Starter	-	\$0.00	6.86	\$917.28	-								
Office Coordinator	-	\$0.00	4.25	\$1,026.38	1.11	\$267.38							
Asst Golf Pro	-	\$0.00	6.00	\$917.28	-								
Golf Starter	570.29	\$67,684.36	71.43	\$16,955.00	0.14	\$33.91							
Greens Supervisor	124.63	\$30,493.25	52.00	\$25,446.72	-								
Asst. Animal Control Officer	-	\$0.00	35.13	\$8,632.32	0.49	\$119.19							
Asst. Animal Control Officer	-	\$0.00	23.88	\$5,901.90	5.58	\$1,379.07							
Animal Control Officer	-	\$0.00	34.63	\$12,617.35	-								
TOTALS (ALL PAGES)	11,167.18	\$2,979,532.15	6,118.88	\$2,279,983.29	128.31	\$32,133.93	-	\$0.00	-	\$0.00			
Total Funds Reserved as of end of 2025:		\$885,966.05	Total Employees subject to accumulated absence restrictions of P.L. 2007, c. 92:					0.00					
Total Funds Appropriated in 2026:		\$1,100,000.00	Total Employees subject to accumulated absence restrictions of P.L. 2010, c. 3:					108.00					

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

Gross Debt		Deductions		Net Debt	Current Year Budget		2027 Budget	2028 Budget	All Additional Future Years' Budgets
Local School Debt	\$11,725,000.00	\$11,725,000.00	\$0.00	Utility Fund - Principal	\$3,810,000.00	\$4,030,000.00	\$4,095,000.00	\$40,780,000.00	
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$1,894,856.00	\$1,791,237.50	\$1,633,862.50	\$11,027,106.25	
					Bond Anticipation Notes - Principal	\$1,080,000.00			
<u>Utility Fund Debt</u>					Bond Anticipation Notes - Interest	\$2,002,024.00			
Water	\$68,432,216.70	\$68,432,216.70	\$0.00	Bonds - Principal	\$11,465,000.00	\$12,230,000.00	\$12,985,000.00	\$51,140,000.00	
Sewer	\$75,390,917.25	\$75,390,917.25	\$0.00	Bonds - Interest	\$3,210,440.00	\$2,834,375.00	\$2,380,125.00	\$6,344,987.50	
Golf	\$5,881,384.05	\$5,881,384.05	\$0.00	Loans & Other Debt - Principal	\$1,259,860.00	\$1,271,968.24	\$1,291,083.80	\$5,597,442.23	
					Loans & Other Debt - Interest	\$145,808.00	\$135,233.74	\$116,618.16	
					Total	\$24,867,988.00	\$22,292,814.48	\$22,501,689.46	
<u>Municipal Purposes</u>					Total Principal	\$17,614,860.00	\$17,531,968.24	\$18,371,083.80	
Debt Authorized (BNI)	\$17,446,325.48	\$0.00	\$17,446,325.48	Total Interest	\$7,253,128.00	\$4,760,846.24	\$4,130,605.66	\$18,473,708.47	
Notes Outstanding			\$0.00	% of Total Current Year Budget	16.80%				
Bonds Outstanding	\$88,520,000.00	\$344,923.07	\$88,175,076.93						
Loans and Other Debt			\$0.00						
Total (Current Year)	\$267,395,843.48	\$161,774,441.07	\$105,621,402.41						
Population (2020 census)	56,162								
Per Capita Gross Debt	\$4,761.15								
Per Capita Net Debt	\$1,880.66								
3 Year Average Property Valuation		\$10,321,685,831.67							
Net Debt as % of 3 Year Average Property Valuation		1.02%							

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED[illegible]

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)
