



## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

### 2024 Calendar Year Property Tax Levies - ALL entities levying property taxes

	Calendar Year <u>Tax Rate</u>	Calendar Year <u>Tax Levy</u>	% of <u>Total Levy</u>	Avg Residential <u>Taxpayer Impact</u>
Municipal Purpose Tax	0.443	\$17,684,866.58	14.03%	\$2,178.92
Municipal Library	0.000	\$0.00	0.00%	\$0.00
Municipal Open Space	0.030	\$1,198,383.00	0.95%	\$147.56
Municipal Arts and Culture	0.000	\$0.00	0.00%	\$0.00
Fire Districts (avg. rate/total levies)	0.116	\$4,602,666.46	3.65%	\$570.55
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00
Local School District	0.000	\$0.00	0.00%	\$0.00
Regional School District	1.804	\$72,058,759.00	57.17%	\$8,873.06
County Purposes	0.665	\$26,566,047.45	21.08%	\$3,270.84
County Library	0.062	\$2,477,459.61	1.97%	\$304.95
County Board of Health	0.000	\$0.00	0.00%	\$0.00
County Open Space	0.037	\$1,458,854.82	1.16%	\$181.99
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00
<b>Total (Calendar Year 2024 Budget)</b>	<b>3.157</b>	<b>\$126,047,036.92</b>	<b>100.00%</b>	<b>\$15,527.86</b>

Total Taxable Valuation as of **October 1, 2024** **\$3,989,123,384.00**

(To be used to calculate the current year tax rate)

Current Year (2025) Average Residential Assessment **\$497,275.00**

Prior Year (2024) Average Residential Assessment **\$491,855.00**

### Prior Year to Current Year Comparison

#### Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
0.443	0.440	-0.68%

#### Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$17,684,866.58	\$17,548,971.65	-0.77%	(\$135,894.93)

#### Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$2,178.92	\$2,188.01	0.42%	\$9.09

### Current Year 2025 Budget

	<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
Municipal Purpose Tax	ESTIMATED	\$17,548,971.65	
Municipal Library		\$0.00	
Municipal Open Space	ESTIMATED	\$1,200,000.00	
Municipal Arts and Culture		\$0.00	
Fire Districts (total levies)	ESTIMATED	\$4,826,000.00	
Other Special Districts (total levies)			
Local School District			
Regional School District	ESTIMATED	\$75,500,000.00	
County Purposes	ESTIMATED	\$28,100,000.00	
County Library	ESTIMATED	\$2,500,000.00	
County Board of Health			
County Open Space	ESTIMATED	\$1,500,000.00	
Other County Levies (total)			
<b>Total ESTIMATED amount to be raised by taxes</b>		<b>\$131,174,971.65</b>	

Revenue Anticipated, Excluding Tax Levy **12,774,310.83**

Budget Appropriations, before Reserve for Uncollected Taxes **28,722,947.83**

Total Non-Municipal Tax Levy **\$113,626,000.00**

Amount to be Raised by Taxes - Before RUT **\$129,574,637.00**

Reserve for Uncollected Taxes (RUT) **\$1,600,334.65**

Total Amount to be Raised by Taxes **\$131,174,971.65**

% of Tax Collections used to Calculate RUT **98.78%**

If % used exceeds the actual collection % then  
reference the statutory exception used

### Tax Collections - ACTUAL as of Prior Year

Total Tax Revenue, Collections CY 2024 **126,592,512.24**

Total Tax Levy, CY 2024 **127,483,285.62**

% of Taxes Collected, CY 2024 **99.30%**

Delinquent Taxes - December 31, 2024 **\$1,018,252.76**

**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	Utility	Utility	Utility
08	Surplus	243.35%	\$2,626,528.00	\$1,079,312.00	\$3,705,840.00	\$3,350,000.00	\$80,000.00		\$28,840.00	\$247,000.00			
08	Local Revenue	28.60%	\$1,631,172.36	\$5,703,796.64	\$7,334,969.00	\$5,430,017.00	\$242,867.00		\$67,085.00	\$1,595,000.00			
09	State Aid (without offsetting appropriation)	-9.51%	(\$174,595.70)	\$1,835,392.70	\$1,660,797.00	\$1,660,797.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00	\$0.00	\$0.00								
<b><i>Special Revenue Items w/ Prior Written Consent</i></b>													
11	Shared Services Agreements	-0.21%	(\$1,575.23)	\$760,069.23	\$758,494.00	\$758,494.00							
08	Additional Revenue Offset by Appropriations	-100.00%	(\$20,188.50)	\$20,188.50	\$0.00								
10	Public and Private Revenue	-61.07%	(\$840,041.84)	\$1,375,544.67	\$535,502.83	\$535,502.83							
08	Other Special Items	-50.17%	(\$517,998.09)	\$1,032,498.09	\$514,500.00	\$514,500.00							
15	Receipts from Delinquent Taxes	-77.82%	(\$1,841,554.91)	\$2,366,554.91	\$525,000.00	\$525,000.00							
<b><i>Amount to be raised by taxation</i></b>													
07	Local Tax for Municipal Purposes	-11.26%	(\$2,226,702.63)	\$19,775,674.28	\$17,548,971.65	\$17,548,971.65							
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
54	Open Space Levy Tax	-0.14%	(\$1,645.00)	\$1,198,383.00	\$1,196,738.00		\$1,196,738.00						
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00								
<b>Total</b>		-3.89%	(\$1,366,601.54)	\$35,147,414.02	\$33,780,812.48	\$30,323,282.48	\$1,519,605.00	\$0.00	\$95,925.00	\$1,842,000.00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted Positions Full-Time	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	Utility	Utility	Utility
20	General Government	14.00	6.00	14.74%	\$529,319.23	\$3,590,855.77	\$4,120,175.00	\$2,055,500.00		\$380,000.00		\$84,775.00	\$1,599,900.00			
21	Land-Use Administration	4.00		-3.21%	(\$16,000.00)	\$499,000.00	\$483,000.00	\$483,000.00								
22	Uniform Construction Code	5.00	2.00	#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
23	Insurance	0.00		16.98%	\$608,000.00	\$3,581,000.00	\$4,189,000.00	\$4,189,000.00								
25	Public Safety	45.00	6.00	11.08%	\$451,225.00	\$4,071,475.00	\$4,522,700.00	\$4,522,700.00								
26	Public Works	30.00		16.54%	\$407,000.00	\$2,460,000.00	\$2,867,000.00	\$2,867,000.00								
27	Health and Human Services	6.00	3.00	27.06%	\$102,600.00	\$379,200.00	\$481,800.00	\$481,800.00								
28	Parks and Recreation	2.00		6.78%	\$14,500.00	\$214,000.00	\$228,500.00	\$228,500.00								
29	Education (including Library)			#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
30	Unclassified			-59.43%	(\$834,206.84)	\$1,403,615.67	\$569,408.83	\$5,585.00	\$563,823.83							
31	Utilities and Bulk Purchases		1.00	6.23%	\$38,800.00	\$623,200.00	\$662,000.00	\$662,000.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00								
35	Contingency			#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
36	Statutory Expenditures			2.56%	\$63,990.00	\$2,495,410.00	\$2,559,400.00	\$2,554,000.00				\$1,300.00	\$4,100.00			
37	Judgements			#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
42	Shared Services	0.00		2.83%	\$36,055.77	\$1,273,433.23	\$1,309,489.00	\$1,309,489.00								
43	Court and Public Defender	2.00	2.00	6.69%	\$17,000.00	\$254,000.00	\$271,000.00	\$271,000.00								
44	Capital			327.38%	\$1,375,000.00	\$420,000.00	\$1,795,000.00	\$1,795,000.00								
45	Debt			0.16%	\$13,009.00	\$8,107,996.00	\$8,121,005.00	\$6,733,550.00		\$1,139,605.00		\$9,850.00	\$238,000.00			
46	Deferred Charges			#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
48	Debt - Type 1 School District			#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			-0.14%	(\$2,169.93)	\$1,602,504.58	\$1,600,334.65	\$1,600,334.65								
55	Surplus General Budget			#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00							
	Total	108.00	20.00	9.05%	\$2,804,122.23	\$30,976,690.25	\$33,780,812.48	\$29,759,458.65	\$563,823.83	\$1,519,605.00	\$0.00	\$95,925.00	\$1,842,000.00	\$0.00	\$0.00	\$0.00

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## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

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

<u>Property Tax Assessments - Taxable Properties (October 1, 2024 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2024 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,090	\$81,801,800.00	2.05%	15A Public Schools	17	\$60,734,900.00	6.96%
2 Residential	5,979	\$2,842,041,000.00	71.24%	15B Other Schools	5	\$17,372,900.00	1.99%
3A/3B Farm	817	\$246,979,300.00	6.19%	15C Public Property	258	\$218,598,000.00	25.07%
4A Commercial	165	\$490,175,100.00	12.29%	15D Church and Charities	141	\$256,129,300.00	29.37%
4B Industrial	25	\$319,166,500.00	8.00%	15E Cemeteries & Graveyards	13	\$2,798,600.00	0.32%
4C Apartments	6	\$4,316,600.00	0.11%	15F Other Exempt	223	\$316,379,600.00	36.28%
5A/5B Railroad	10	\$0.00	0.00%	Total	657	\$872,013,300.00	100.00%
6A/6B Business Personal Property	1	\$4,643,084.00	0.12%				
Total	8,093	\$3,989,123,384.00	100.00%				
Average Ratio (%), Assessed to True Value		75.02%					
Equalized Valuation, Taxable Properties		\$5,317,413,201.81					
Total # of property tax appeals filed in 2024	County Tax Board	42.00		Percentage of Exempt vs.			
	State Tax Court	30.00		Non-Exempt Properties			
Number of 2024 County Tax Board decisions appealed to Tax Court		0.00					
Number of pending property tax appeals in State Tax Court		30.00					
Amount paid out by municipality for tax appeals in 2024		\$0.00					

### 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 2024 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

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions							Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions							Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions							
Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	Taxes if Billed In Full			Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	Taxes if Billed In Full			Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	Taxes if Billed In Full			
				PILOT Billing	Assessed Value	2024 Total Tax Rate					PILOT Billing	Assessed Value	2024 Total Tax Rate					PILOT Billing	Assessed Value	2024 Total Tax Rate	
Hopewell Gardens	Affordable Housing			\$60,000.00	\$15,000,000.00	\$473,550.00															
Project Freedom	Affordable Housing			\$35,000.00	\$9,000,000.00	<b>\$284,130.00</b>															
Capital Health System	Other			\$350,017.00																	
Woodmont Federal Urban Renewal	Affordable Housing			\$750,000.00	\$10,677,000.00	<b>\$337,073.00</b>															
US Home at The Parc	Mixed Income Housing			\$1,800,000.00	\$86,857,500.00	<b>\$2,742,091.00</b>															
US Home at The Collection	Mixed Income Housing			\$500,000.00	\$26,928,500.00	<b>\$839,410.00</b>															
Total Long Term Exemptions - Column Total				3,495,017.00	148,463,000.00	4,676,254.00	Total Long Term Exemptions - Column Total				\$0.00	\$0.00	\$0.00	Total Long Term Exemptions - Column Total				\$0.00	\$0.00	\$0.00	
Mark "X" if Grand Total							Total Long Term Exemptions - PAGE TOTAL							Total Long Term Exemptions - PAGE TOTAL				\$3,495,017.00	\$148,463,000.00	\$4,676,254.00	

**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)				Taxes if Billed In Full 2024 Total Tax Rate			Project Name	Type of Project (use drop-down for data entry)				Taxes if Billed In Full 2024 Total Tax Rate			Project Name	Type of Project (use drop-down for data entry)				Taxes if Billed In Full 2024 Total Tax Rate				
	Start Date	End Date	PILOT Billing	Assessed Value	Start Date	End Date	PILOT Billing	Assessed Value	Start Date	End Date	PILOT Billing	Assessed Value	Start Date	End Date	PILOT Billing	Assessed Value	Start Date	End Date	PILOT Billing	Assessed Value	Start Date	End Date	PILOT Billing	Assessed Value	2024 Total Tax Rate
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 - Column Total	\$0.00	\$0.00	\$0.00						
<b>Total Long Term Exemptions - GRAND TOTAL (All Pages)</b>																					\$3,495,017.00	\$148,463,000.00	\$4,676,254.00		

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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	0.00	5.00	50,260.00	\$45,000.00	\$0.00	\$1,820.00	\$0.00	\$3,440.00
Supervisory Staff (Department Heads & Managers)	14.00	0.00	2,275,970.00	\$1,638,800.00	\$11,500.00	\$284,330.00	\$215,980.00	\$125,360.00
Police Officers (Including Superior Officers)	37.00	0.00	6,326,155.00	\$3,746,000.00	\$238,782.00	\$1,386,020.00	\$668,783.00	\$286,570.00
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	53.00	3.00	5,375,567.00	\$3,411,250.00		\$591,852.00	\$1,103,815.00	\$268,650.00
All Other Non-Union Employees not listed above	4.00	12.00	710,377.00	\$510,800.00	\$14,500.00	\$55,000.00	\$91,000.00	\$39,077.00
<b>Totals</b>	<b>108.00</b>	<b>20.00</b>	<b>14,738,329.00</b>	<b>\$9,351,850.00</b>	<b>\$264,782.00</b>	<b>\$2,319,022.00</b>	<b>\$2,079,578.00</b>	<b>\$723,097.00</b>

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
<b><u>Active Employees - Health Benefits - Annual Cost</u></b>						
Single Coverage	28.00	\$12,883.87	\$360,748.36	33.00	\$13,883.00	\$458,139.00
Parent & Child	6.00	\$26,516.56	\$159,099.36	2.00	\$53,925.00	\$107,850.00
Employee & Spouse (or Partner)	22.00	\$30,744.31	\$676,374.82	10.00	\$29,156.00	\$291,560.00
Family	37.00	\$39,786.29	\$1,472,092.73	41.00	\$35,124.00	\$1,440,084.00
Employee Cost Sharing Contribution (enter as negative - )			(\$697,612.00)			(\$520,146.00)
<b>Subtotal</b>	<b>93.00</b>		<b>\$1,970,703.27</b>	<b>86.00</b>		<b>\$1,777,487.00</b>
<b><u>Elected Officials - Health Benefits - Annual Cost</u></b>						
Single Coverage	0		\$0.00	0		\$0.00
Parent & Child	0		\$0.00	0		\$0.00
Employee & Spouse (or Partner)	0		\$0.00	0		\$0.00
Family	0		\$0.00	0		\$0.00
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
<b>Subtotal</b>	<b>0.00</b>		<b>\$0.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage	45	\$14,569.28	\$655,617.60	43	\$13,760.50	\$591,701.50
Parent & Child	1	\$33,112.92	\$33,112.92	2	\$31,584.00	\$63,168.00
Employee & Spouse (or Partner)	15	\$31,269.09	\$469,036.35	15	\$29,570.60	\$443,559.00
Family	8	\$49,274.39	\$394,195.12	7	\$46,231.00	\$323,617.00
Employee Cost Sharing Contribution (enter as negative - )			(\$187,020.00)			(\$175,629.00)
<b>Subtotal</b>	<b>69.00</b>		<b>\$1,364,941.99</b>	<b>67.00</b>		<b>\$1,246,416.50</b>
<b>GRAND TOTAL</b>	<b>162.00</b>		<b>\$3,335,645.26</b>	<b>153.00</b>		<b>\$3,023,903.50</b>

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)?**

<b>NO</b>
<b>NO</b>

**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 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
DIRECTOR PUBLIC WORKS/ ADMINISTRATOR	35.00	\$15,000	15.00	\$8,769	-	\$0.00	1.00	\$0	-	\$0.00		X	
CFO/ TREASURER	63.00	\$15,000	46.00	\$25,123	-	\$0.00	1.50	\$0	-	\$0.00		X	
MUNICIPAL CLERK	-	\$6	1.00	\$216	-	\$0.00	-	\$0	-	\$0.00		X	
CHIEF POLICE	24.00	\$15,000	34.00	\$25,266	24.00	\$17,977	-	\$0	-	\$0.00		X	
DIRECTOR RECREATION	7.00	\$2,978	15.00	\$6,013	-	\$0.00	1.00	\$115	-	\$0.00		X	
TAX ASSESSOR	33.00	\$11,467	1.00	\$25	-	\$0.00	-	\$0	-	\$0.00		X	
TAX COLLECTOR	36.00	\$15,000	39.00	\$17,025	-	\$0.00	1.50	\$0	-	\$0.00		X	
MUNICIPAL COURT ADMINISTRATOR	48.00	\$15,000	35.00	\$12,789	-	\$0.00	-	\$0	-	\$0.00		X	
DIRECTOR COMMUNITY DEVELOPMENT	-	\$0	-	\$0	-	\$0.00	-	\$0	-	\$0.00		X	
HEALTH OFFICER	3.00	\$1,087	5.00	\$2,173	-	\$0.00	0.25	\$47	-	\$0.00		X	
ASSISTANT DIRECTOR PUBLIC WORKS	45.00	\$15,000	50.00	\$22,103	-	\$0.00	1.50	\$0	-	\$0.00		X	
FOREMAN (2)	43.00	\$16,435	73.00	\$28,002	8.00	\$2,908	3.50	\$360	-	\$0.00		X	
UTILITIES FOREMAN	15.00	\$4,919	-	\$0	4.00	\$1,255	1.00	\$329	-	\$0.00		X	
COMMUNICATIONS MANAGER	-	\$0	3.00	\$807	-	\$0.00	0.75	\$120	-	\$0.00		X	
HUMAN RESOURCES DIRECTOR	74.00	\$15,000	17.00	\$5,599	-	\$0.00	1.50	\$0	-	\$0.00		X	
MUNICIPAL CONSTRUCTION OFFICIAL	47.00	\$15,000	19.00	\$8,692	-	\$0.00	-	\$0	-	\$0.00		X	
DEPUTY COURT ADMINISTRATOR	37.00	\$11,428	24.00	\$7,578	-	\$0.00	-	\$0	-	\$0.00		X	
DEPUTY MUNICIPAL CLERK	20.00	\$4,808	3.00	\$757	-	\$0.00	-	\$0	-	\$0.00		X	
CWA	220.00	\$65,119	561.00	\$74,594	70.00	\$25,281	7.00	\$2,023	-	\$0.00	X		
DISPATCHER	163.00	\$47,247	270.00	\$28,125	8.00	\$2,275	3.00	\$726	-	\$0.00	X		
PBA	334.00	\$107,619	366.00	\$125,571	542.00	\$203,338	21.00	\$5,552	-	\$0.00	X		
AFSCME	215.00	\$54,330	166.00	\$40,853	42.00	\$10,618	8.00	\$1,586	-	\$0.00	X		
SOA	171.00	\$67,358	140.00	\$79,539	212.00	\$141,369	4.00	\$244	-	\$0.00	X		
<b>TOTALS (THIS PAGE ONLY)</b>		1,633.00	\$514,800.53	1,883.00	\$519,619.31	910.00	\$405,021.00	56.50	\$11,101.55	-	\$0.00		

## USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

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

## **USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED**

## **USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED**

## 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**