



State of New Jersey  
Local Government Services

Year: 2025 Municipal User Friendly Budget

MUNICIPALITY: 0904 Harrison Town - County of Hudson Introduced

Municode: 0904 Filename: 0904\_fbi\_2025.xlsm

Website: TownofHarrison.com

Phone Number: 973-268-2447

Mailing Address: Town Hall

318 Harrison Avenue

Municipality: Harrison State: NJ Zip: 07029

Mayor

| First Name | Middle Name | Last Name | Term Expires | Business Email            |
|------------|-------------|-----------|--------------|---------------------------|
| James      |             | Fife      | 12/31/2026   | jafife@townofharrison.com |

Chief Administrative Officer

|       |  |      |  |                           |
|-------|--|------|--|---------------------------|
| James |  | Fife |  | jafife@townofharrison.com |
|-------|--|------|--|---------------------------|

Chief Financial Officer

Cert. Number

|          |  |            |        |                            |
|----------|--|------------|--------|----------------------------|
| Gabriela |  | Dos Santos | N-0904 | gsimoes@townofharrison.com |
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Municipal Clerk

|      |  |           |  |                                |
|------|--|-----------|--|--------------------------------|
| Paul |  | Zarbetski |  | pjzarbetski@townofharrison.com |
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Registered Municipal Accountant

|        |  |         |  |                         |
|--------|--|---------|--|-------------------------|
| Joseph |  | Faccone |  | jfaccone@sklein-cpa.com |
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Governing Body Members

| First Name | Middle Name | Last Name | Term Expires | Business Email |
|------------|-------------|-----------|--------------|----------------|
| Lawrence   |             | Bennett   | 12/31/2026   |                |
| Maria      |             | Camano    | 12/31/2027   |                |
| James      |             | Doran     | 12/31/2026   |                |
| Jesus      |             | Huaranga  | 12/31/2026   |                |
| Ellen      |             | Mendoza   | 12/31/2026   |                |
| Delfim     |             | Sarabando | 12/31/2027   |                |
| Eleanor    |             | Villalta  | 12/31/2027   |                |
|            |             |           |              |                |
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|            |             |           |              |                |
|            |             |           |              |                |

Government Type: Town

Election Type: Partisan

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2024 Calendar Year Property Tax Levies - ALL entities levying property taxes |               |                 |            |                 | Current Year 2025 Budget                                    |                  |                 |
|------------------------------------------------------------------------------|---------------|-----------------|------------|-----------------|-------------------------------------------------------------|------------------|-----------------|
|                                                                              | Calendar Year | Calendar Year   | % of       | Avg Residential | Taxes                                                       | Actual/Estimated | Tax Levy        |
|                                                                              | Tax Rate      | Tax Levy        | Total Levy | Taxpayer Impact |                                                             |                  |                 |
| Municipal Purpose Tax                                                        | 1.080         | \$16,743,657.54 | 46.09%     | \$4,925.19      | Municipal Purpose Tax                                       | ACTUAL           | \$16,291,041.56 |
| Municipal Library                                                            | 0.040         | \$630,194.00    | 1.73%      | \$182.41        | Municipal Library                                           | ACTUAL           | \$703,131.00    |
| Municipal Open Space                                                         |               |                 | 0.00%      | \$0.00          | Municipal Open Space                                        |                  |                 |
| Municipal Arts and Culture                                                   |               |                 | 0.00%      | \$0.00          | Municipal Arts and Culture                                  |                  |                 |
| Fire Districts (avg. rate/total levies)                                      |               |                 | 0.00%      | \$0.00          | Fire Districts (total levies)                               |                  |                 |
| Other Special Districts (total levies)                                       |               |                 | 0.00%      | \$0.00          | Other Special Districts (total levies)                      |                  |                 |
| Local School District                                                        | 0.761         | \$11,760,776.25 | 32.38%     | \$3,470.43      | Local School District                                       | ESTIMATED        | \$11,937,549.88 |
| Regional School District                                                     |               |                 | 0.00%      | \$0.00          | Regional School District                                    |                  |                 |
| County Purposes                                                              | 0.452         | \$6,995,667.81  | 19.26%     | \$2,061.28      | County Purposes                                             | ESTIMATED        | \$6,995,667.81  |
| County Library                                                               |               |                 | 0.00%      | \$0.00          | County Library                                              |                  |                 |
| County Board of Health                                                       |               |                 | 0.00%      | \$0.00          | County Board of Health                                      |                  |                 |
| County Open Space                                                            | 0.013         | \$194,860.91    | 0.54%      | \$59.28         | County Open Space                                           | ESTIMATED        | \$194,860.91    |
| Other County Levies (total)                                                  |               |                 | 0.00%      | \$0.00          | Other County Levies (total)                                 |                  |                 |
| Total (Calendar Year 2024 Budget)                                            |               |                 |            |                 | Total ESTIMATED amount to be raised by taxes                |                  |                 |
|                                                                              |               |                 |            |                 |                                                             |                  |                 |
| Total Taxable Valuation as of October 1, 2024                                |               |                 |            |                 | Revenue Anticipated, Excluding Tax Levy                     |                  |                 |
| (To be used to calculate the current year tax rate)                          |               |                 |            |                 |                                                             |                  |                 |
| Current Year (2025) Average Residential Assessment                           |               |                 |            |                 | Budget Appropriations, before Reserve for Uncollected Taxes |                  |                 |
| Prior Year (2024) Average Residential Assessment                             |               |                 |            |                 | Total Non-Municipal Tax Levy                                |                  |                 |
|                                                                              |               |                 |            |                 | Amount to be Raised by Taxes - Before RUT                   |                  |                 |
|                                                                              |               |                 |            |                 | 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              |                  |                 |
|                                                                              |               |                 |            |                 | reference the statutory exception used                      |                  |                 |
|                                                                              |               |                 |            |                 |                                                             |                  |                 |
|                                                                              |               |                 |            |                 | Tax Collections - ACTUAL as of Prior Year                   |                  |                 |
|                                                                              |               |                 |            |                 | Total Tax Revenue, Collections CY 2024                      |                  |                 |
|                                                                              |               |                 |            |                 | Total Tax Levy, CY 2024                                     |                  |                 |
|                                                                              |               |                 |            |                 | % of Taxes Collected, CY 2024                               |                  |                 |
|                                                                              |               |                 |            |                 |                                                             |                  |                 |
|                                                                              |               |                 |            |                 | Delinquent Taxes - December 31, 2024                        |                  |                 |
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USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

| FCOA |                                                       | % Difference<br>Current vs.<br>Prior Year | \$ Difference<br>Current vs. Prior<br>Year | Total Realized<br>Revenue (Prior<br>Year) | Total Anticipated<br>Revenue (Current<br>Year) | General<br>Budget | Open Space<br>Budget | Arts and Culture<br>Trust Fund | Water & Sewer<br>Utility | Parking<br>Utility | Utility | Utility | Utility |
|------|-------------------------------------------------------|-------------------------------------------|--------------------------------------------|-------------------------------------------|------------------------------------------------|-------------------|----------------------|--------------------------------|--------------------------|--------------------|---------|---------|---------|
| 08   | Surplus                                               | 29.94%                                    | \$1,250,000.00                             | \$4,175,000.00                            | \$5,425,000.00                                 | \$5,000,000.00    |                      |                                | \$425,000.00             |                    |         |         |         |
| 08   | Local Revenue                                         | -5.92%                                    | (\$841,701.29)                             | \$14,218,201.29                           | \$13,376,500.00                                | \$4,342,000.00    |                      |                                | \$3,898,500.00           | \$5,136,000.00     |         |         |         |
| 09   | State Aid (without offsetting appropriation)          | -9.34%                                    | (\$1,197,811.04)                           | \$12,818,412.04                           | \$11,620,601.00                                | \$11,620,601.00   |                      |                                |                          |                    |         |         |         |
| 08   | Uniform Construction Code Fees                        | -40.13%                                   | (\$201,052.00)                             | \$501,052.00                              | \$300,000.00                                   | \$300,000.00      |                      |                                |                          |                    |         |         |         |
|      | <i>Special Revenue Items w/ Prior Written Consent</i> |                                           |                                            |                                           |                                                |                   |                      |                                |                          |                    |         |         |         |
| 11   | Shared Services Agreements                            | 0.00%                                     | \$0.00                                     | \$20,000.00                               | \$20,000.00                                    | \$20,000.00       |                      |                                |                          |                    |         |         |         |
| 08   | Additional Revenue Offset by Appropriations           | #DIV/0!                                   | \$0.00                                     |                                           | \$0.00                                         |                   |                      |                                |                          |                    |         |         |         |
| 10   | Public and Private Revenue                            | -85.22%                                   | (\$1,778,869.44)                           | \$2,087,295.08                            | \$308,425.64                                   | \$308,425.64      |                      |                                |                          |                    |         |         |         |
| 08   | Other Special Items                                   | -12.97%                                   | (\$2,637,565.41)                           | \$20,338,504.61                           | \$17,700,939.20                                | \$17,700,939.20   |                      |                                |                          |                    |         |         |         |
| 15   | Receipts from Delinquent Taxes                        | 76.60%                                    | \$216.87                                   | \$283.13                                  | \$500.00                                       | \$500.00          |                      |                                |                          |                    |         |         |         |
|      | <i>Amount to be raised by taxation</i>                |                                           |                                            |                                           |                                                |                   |                      |                                |                          |                    |         |         |         |
| 07   | Local Tax for Municipal Purposes                      | -3.87%                                    | (\$655,529.56)                             | \$16,946,571.12                           | \$16,291,041.56                                | \$16,291,041.56   |                      |                                |                          |                    |         |         |         |
| 07   | Minimum Library Tax                                   | 11.57%                                    | \$72,937.00                                | \$630,194.00                              | \$703,131.00                                   | \$703,131.00      |                      |                                |                          |                    |         |         |         |
| 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                 | -20.19%                                   | (\$190,898.37)                             | \$945,324.25                              | \$754,425.88                                   | \$754,425.88      |                      |                                |                          |                    |         |         |         |
| 08   | Deficit General Budget                                | #DIV/0!                                   | \$743,124.47                               |                                           | \$743,124.47                                   |                   |                      |                                |                          | \$743,124.47       |         |         |         |
|      | Total                                                 | -7.48%                                    | (\$5,437,148.77)                           | \$72,680,837.52                           | \$67,243,688.75                                | \$57,041,064.28   | \$0.00               | \$0.00                         | \$4,323,500.00           | \$5,879,124.47     | \$0.00  | \$0.00  | \$0.00  |

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

| FCOA  |                                 | Budgeted<br>Full-Time | Positions<br>Part-Time | % Difference<br>Current v.<br>Prior Year | \$ Difference<br>Current v. Prior<br>Year | Total Modified<br>Appropriation<br>for Service Type<br>(Prior Year) | Total<br>Appropriation for<br>Service Type<br>(Current Year) | General<br>Budget | Public & Private<br>Offsets | Open Space<br>Budget | Arts and Culture<br>Trust Fund | Water & Sewer<br>Utility | Parking<br>Utility | Utility | Utility | Utility |
|-------|---------------------------------|-----------------------|------------------------|------------------------------------------|-------------------------------------------|---------------------------------------------------------------------|--------------------------------------------------------------|-------------------|-----------------------------|----------------------|--------------------------------|--------------------------|--------------------|---------|---------|---------|
| 20    | General Government              | 15.00                 | 12.00                  | 14.01%                                   | \$1,260,418.25                            | \$8,997,778.00                                                      | \$10,258,196.25                                              | \$3,657,235.00    | \$8,461.25                  |                      |                                | \$3,782,500.00           | \$2,810,000.00     |         |         |         |
| 21    | Land-Use Administration         |                       |                        | 15.27%                                   | \$10,000.00                               | \$65,500.00                                                         | \$75,500.00                                                  | \$75,500.00       |                             |                      |                                |                          |                    |         |         |         |
| 22    | Uniform Construction Code       | 5.00                  | 2.00                   | 4.55%                                    | \$36,000.00                               | \$791,500.00                                                        | \$827,500.00                                                 | \$827,500.00      |                             |                      |                                |                          |                    |         |         |         |
| 23    | Insurance                       |                       |                        | 8.24%                                    | \$648,931.00                              | \$7,877,541.00                                                      | \$8,526,472.00                                               | \$8,526,472.00    |                             |                      |                                |                          |                    |         |         |         |
| 25    | Public Safety                   | 121.00                | 53.00                  | 5.30%                                    | \$767,422.64                              | \$14,490,500.00                                                     | \$15,257,922.64                                              | \$15,197,500.00   | \$60,422.64                 |                      |                                |                          |                    |         |         |         |
| 26    | Public Works                    | 24.00                 | 9.00                   | -3.63%                                   | (\$109,025.00)                            | \$3,007,095.00                                                      | \$2,898,070.00                                               | \$2,898,070.00    |                             |                      |                                |                          |                    |         |         |         |
| 27    | Health and Human Services       | 7.00                  | 3.00                   | 154.15%                                  | \$615,408.00                              | \$399,225.00                                                        | \$1,014,633.00                                               | \$766,630.00      | \$248,003.00                |                      |                                |                          |                    |         |         |         |
| 28    | Parks and Recreation            | 2.00                  | 20.00                  | -40.29%                                  | (\$318,305.00)                            | \$790,005.00                                                        | \$471,700.00                                                 | \$471,700.00      |                             |                      |                                |                          |                    |         |         |         |
| 29    | Education (including Library)   | 5.00                  | 1.00                   | 11.57%                                   | \$72,937.00                               | \$630,194.00                                                        | \$703,131.00                                                 | \$703,131.00      |                             |                      |                                |                          |                    |         |         |         |
| 30    | Unclassified                    |                       |                        | 240.00%                                  | \$60,000.00                               | \$25,000.00                                                         | \$85,000.00                                                  | \$85,000.00       |                             |                      |                                |                          |                    |         |         |         |
| 31    | Utilities and Bulk Purchases    |                       |                        | 19.82%                                   | \$157,720.00                              | \$795,955.00                                                        | \$953,675.00                                                 | \$953,675.00      |                             |                      |                                |                          |                    |         |         |         |
| 32    | Landfill / Solid Waste Disposal |                       |                        | 6.85%                                    | \$150,000.00                              | \$2,190,000.00                                                      | \$2,340,000.00                                               | \$2,340,000.00    |                             |                      |                                |                          |                    |         |         |         |
| 35    | Contingency                     |                       |                        | 0.00%                                    | \$0.00                                    | \$5,000.00                                                          | \$5,000.00                                                   | \$5,000.00        |                             |                      |                                |                          |                    |         |         |         |
| 36    | Statutory Expenditures          |                       |                        | 14.57%                                   | \$717,631.00                              | \$4,925,803.00                                                      | \$5,643,434.00                                               | \$5,581,434.00    |                             |                      |                                | \$22,000.00              | \$40,000.00        |         |         |         |
| 37    | Judgements                      |                       |                        | #DIV/0!                                  | \$0.00                                    | \$0.00                                                              | \$0.00                                                       |                   |                             |                      |                                |                          |                    |         |         |         |
| 42    | Shared Services                 |                       |                        | 2.68%                                    | \$20,674.00                               | \$771,797.00                                                        | \$792,471.00                                                 | \$792,471.00      |                             |                      |                                |                          |                    |         |         |         |
| 43    | Court and Public Defender       | 8.00                  | 1.00                   | 6.73%                                    | \$41,585.00                               | \$618,015.00                                                        | \$659,600.00                                                 | \$659,600.00      |                             |                      |                                |                          |                    |         |         |         |
| 44    | Capital                         |                       |                        | -23.04%                                  | (\$1,649,049.55)                          | \$7,157,044.00                                                      | \$5,507,994.45                                               | \$4,957,998.45    |                             |                      |                                | \$518,996.00             | \$31,000.00        |         |         |         |
| 45    | Debt                            |                       |                        | 0.53%                                    | \$47,029.69                               | \$8,829,565.50                                                      | \$8,876,595.19                                               | \$6,134,470.72    |                             |                      |                                |                          | \$2,742,124.47     |         |         |         |
| 46    | Deferred Charges                |                       |                        | 4.34%                                    | \$41,948.47                               | \$966,350.00                                                        | \$1,008,298.47                                               | \$752,294.47      |                             |                      |                                | \$4.00                   | \$256,000.00       |         |         |         |
| 48    | Debt - Type 1 School District   |                       |                        | -4.26%                                   | (\$40,298.25)                             | \$945,324.00                                                        | \$905,025.75                                                 | \$905,025.75      |                             |                      |                                |                          |                    |         |         |         |
| 50    | Reserve for Uncollected Taxes   |                       |                        | 0.28%                                    | \$1,220.00                                | \$432,250.00                                                        | \$433,470.00                                                 | \$433,470.00      |                             |                      |                                |                          |                    |         |         |         |
| 55    | Surplus General Budget          |                       |                        | #DIV/0!                                  | \$0.00                                    |                                                                     | \$0.00                                                       |                   |                             |                      |                                |                          |                    |         |         |         |
| Total |                                 | 187.00                | 101.00                 | 3.91%                                    | \$2,532,247.25                            | \$64,711,441.50                                                     | \$67,243,688.75                                              | \$56,724,177.39   | \$316,886.89                | \$0.00               | \$0.00                         | \$4,323,500.00           | \$5,879,124.47     | \$0.00  | \$0.00  | \$0.00  |

## USER FRIENDLY BUDGET SECTION

### STRUCTURAL BUDGET IMBALANCES

[illegible]

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

| Property Tax Assessments - Taxable Properties (October 1, 2024 Value) |              |                    |            |
|-----------------------------------------------------------------------|--------------|--------------------|------------|
|                                                                       | # of Parcels | Assessed Value     | % of Total |
| 1 Vacant Land                                                         | 64           | \$100,528,931.00   | 6.43%      |
| 2 Residential                                                         | 2,003        | \$916,840,318.00   | 58.61%     |
| 3A/3B Farm                                                            |              |                    | 0.00%      |
| 4A Commercial                                                         | 245          | \$210,236,250.00   | 13.44%     |
| 4B Industrial                                                         | 46           | \$244,949,874.00   | 15.66%     |
| 4C Apartments                                                         | 90           | \$89,521,679.00    | 5.72%      |
| 5A/5B Railroad                                                        | 51           | \$457,800.00       | 0.03%      |
| 6A/6B Business Personal Property                                      | 1            | \$1,776,299.00     | 0.11%      |
| Total                                                                 | 2,500        | \$1,564,311,151.00 | 100.00%    |

|                                           |                    |
|-------------------------------------------|--------------------|
| Average Ratio (%), Assessed to True Value | 73.41%             |
| Equalized Valuation, Taxable Properties   | \$2,130,923,785.59 |

|                                                                 |                  |       |
|-----------------------------------------------------------------|------------------|-------|
| Total # of property tax appeals filed in 2024                   | County Tax Board | 16.00 |
|                                                                 | State Tax Court  | 7.00  |
| Number of 2024 County Tax Board decisions appealed to Tax Court |                  | 9.00  |
| Number of pending property tax appeals in State Tax Court       |                  | 18.00 |

|                                                         |             |
|---------------------------------------------------------|-------------|
| Amount paid out by municipality for tax appeals in 2024 | \$14,995.22 |
|---------------------------------------------------------|-------------|

|  | | | |
| Property Tax Assessments - Exempt Properties (October 1, 2024 Value) | | | |
|  | # of Parcels | Assessed Value | % of Total |
| 15A Public Schools | 8 | \$75,114,800.00 | 4.94% |
| 15B Other Schools |  |  | 0.00% |
| 15C Public Property | 65 | \$461,195,588.00 | 30.35% |
| 15D Church and Charities | 12 | \$21,217,800.00 | 1.40% |
| 15E Cemeteries & Graveyards |  |  | 0.00% |
| 15F Other Exempt | 212 | \$962,262,020.00 | 63.32% |
|  | | | |
| Total | 297 | \$1,519,790,208.00 | 100.00% |
|  | | | |
| Percentage of Exempt vs. Non-Exempt Properties | | 97.15% | |

## Long Term Tax Exemptions

[illegible]

## 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<br>(use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full<br>2024 Total Tax Rate | Project Name                                                                   | Type of Project<br>(use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full<br>2024 Total Tax Rate | Project Name                                                                   | Type of Project<br>(use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full<br>2024 Total Tax Rate |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |
|                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |                                                                                |                                                   |                      |                    |               |                |                                                |

**USER FRIENDLY BUDGET SECTION**  
**BUDGETED PERSONNEL COSTS**

| Organization / Individuals Eligible for Benefit | # of<br>Full-Time<br>Employees | # of<br>Part-Time<br>Employees | Total<br>Personnel<br>Cost | Base<br>Pay     | Overtime<br>and other<br>Compensation | Pension<br>(Estimate) | Health Benefits<br>Net of<br>Cost Share | Employment<br>Taxes and<br>Other Benefits |
|-------------------------------------------------|--------------------------------|--------------------------------|----------------------------|-----------------|---------------------------------------|-----------------------|-----------------------------------------|-------------------------------------------|
| Governing Body                                  |                                | 8.00                           | 66,643.20                  | \$60,000.00     |                                       | \$2,053.20            | \$0.00                                  | \$4,590.00                                |
| Supervisory Staff (Department Heads & Managers) | 7.00                           |                                | 1,807,146.68               | \$1,343,048.00  |                                       | \$229,795.51          | \$131,560.00                            | \$102,743.17                              |
| Police Officers (Including Superior Officers)   | 61.00                          |                                | 10,023,266.00              | \$6,040,000.00  | \$700,000.00                          | \$2,234,800.00        | \$960,886.00                            | \$87,580.00                               |
| Fire Fighters (Including Superior Officers)     | 49.00                          |                                | 9,310,356.50               | \$5,543,000.00  | \$700,000.00                          | \$2,050,910.00        | \$936,073.00                            | \$80,373.50                               |
| All Other Union Employees not listed above      | 66.00                          |                                | 7,552,665.14               | \$4,771,192.00  | \$361,550.00                          | \$816,350.95          | \$1,238,576.00                          | \$364,996.19                              |
| All Other Non-Union Employees not listed above  |                                | 97.00                          | 1,136,784.00               | \$1,056,000.00  |                                       |                       | \$0.00                                  | \$80,784.00                               |
| Totals                                          | 183.00                         | 105.00                         | 29,896,861.52              | \$18,813,240.00 | \$1,761,550.00                        | \$5,333,909.66        | \$3,267,095.00                          | \$721,066.86                              |

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 |
|-----------------------------------------------------------|--------------------------------------------------|------------------------------------------------|-------------------------|------------------------------------------------|-----------------------------------------------|-----------------------|
| Active Employees - Health Benefits - Annual Cost          |                                                  |                                                |                         |                                                |                                               |                       |
| Single Coverage                                           | 67.00                                            | \$17,618.14                                    | \$1,180,415.38          | 62.00                                          | \$15,555.12                                   | \$964,417.44          |
| Parent & Child                                            | 16.00                                            | \$34,322.51                                    | \$549,160.16            | 16.00                                          | \$27,843.72                                   | \$445,499.52          |
| Employee & Spouse (or Partner)                            | 21.00                                            | \$36,133.29                                    | \$758,799.09            | 23.00                                          | \$31,110.24                                   | \$715,535.52          |
| Family                                                    | 36.00                                            | \$50,600.04                                    | \$1,821,601.44          | 38.00                                          | \$43,398.84                                   | \$1,649,155.92        |
| Employee Cost Sharing Contribution (enter as negative - ) |                                                  |                                                | (\$1,080,000.00)        |                                                |                                               | (\$1,080,000.00)      |
| Subtotal                                                  | 140.00                                           |                                                | \$3,229,976.07          | 139.00                                         |                                               | \$2,694,608.40        |
| 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                                           | 71                                               | \$6,991.34                                     | \$496,385.14            | 67                                             | \$6,894.81                                    | \$461,952.27          |
| Parent & Child                                            | 12                                               | \$23,881.33                                    | \$286,575.96            | 12                                             | \$23,551.61                                   | \$282,619.32          |
| Employee & Spouse (or Partner)                            | 62                                               | \$17,768.33                                    | \$1,101,636.46          | 59                                             | \$17,523.01                                   | \$1,033,857.59        |
| Family                                                    | 25                                               | \$42,952.05                                    | \$1,073,801.25          | 25                                             | \$42,359.02                                   | \$1,058,975.50        |
| Employee Cost Sharing Contribution (enter as negative - ) |                                                  |                                                |                         |                                                |                                               |                       |
| Subtotal                                                  | 170.00                                           |                                                | \$2,958,398.81          | 163.00                                         |                                               | \$2,837,404.68        |
| GRAND TOTAL                                               | 310.00                                           |                                                | \$6,188,374.88          | 302.00                                         |                                               | \$5,532,013.08        |

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

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

YES

YES

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

## USER FRIENDLY BUDGET SECTION

### ACCUMULATED ABSENCE LIABILITY

[illegible]

**USER FRIENDLY BUDGET SECTION**  
**ACCUMULATED ABSENCE LIABILITY**

|                                                                                                                                                                                                           | Sick Time                               |                                         | Vacation Time                           |                                         | Compensatory Time                       |                                         | Personal Time                           |                                         | Other                                   |                                         | Legal basis for benefit<br>("X" applicable items) |                    |                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------------------------|--------------------|---------------------------------------|
| Bargaining Unit or Non-Union Position Eligible for Benefit<br>(List Union Employees Liabilities by Bargaining Unit and<br>Non-Union Employees by Individual Title Rather Than<br>Naming Each Individuals) | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Approved<br>Labor<br>Agreement                    | Local<br>Ordinance | Individual<br>Employment<br>Agreement |
|                                                                                                                                                                                                           |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                                   |                    |                                       |
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| TOTALS (THIS PAGE ONLY)                                                                                                                                                                                   | -                                       | \$0.00                                  | -                                       | \$0.00                                  | -                                       | \$0.00                                  | -                                       | \$0.00                                  | -                                       | \$0.00                                  |                                                   |                    |                                       |

**USER FRIENDLY BUDGET SECTION**  
**ACCUMULATED ABSENCE LIABILITY**

[illegible]

**USER FRIENDLY BUDGET SECTION**  
**ACCUMULATED ABSENCE LIABILITY**

|                                                                                                                                                                                                           | Sick Time                               |                                         | Vacation Time                           |                                         | Compensatory Time                       |                                         | Personal Time                           |                                         | Other                                   |                                         | Legal basis for benefit<br>("X" applicable items) |                    |                                       |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|-----------------------------------------|---------------------------------------------------|--------------------|---------------------------------------|
| Bargaining Unit or Non-Union Position Eligible for Benefit<br>(List Union Employees Liabilities by Bargaining Unit and<br>Non-Union Employees by Individual Title Rather Than<br>Naming Each Individuals) | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Gross Days of<br>Accumulated<br>Absence | Dollar Value of<br>Compensated Absences | Approved<br>Labor<br>Agreement                    | Local<br>Ordinance | Individual<br>Employment<br>Agreement |
|                                                                                                                                                                                                           |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                         |                                                   |                    |                                       |
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| TOTALS (THIS PAGE ONLY)                                                                                                                                                                                   | -                                       | \$0.00                                  | -                                       | \$0.00                                  | -                                       | \$0.00                                  | -                                       | \$0.00                                  | -                                       | \$0.00                                  |                                                   |                    |                                       |

**USER FRIENDLY BUDGET SECTION**  
**ACCUMULATED ABSENCE LIABILITY**

[illegible]

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

|                                                    |                 |                    |                 | Current Year                        |                | 2026           | 2027           | All Additional Future |
|----------------------------------------------------|-----------------|--------------------|-----------------|-------------------------------------|----------------|----------------|----------------|-----------------------|
| Gross Debt                                         |                 | Deductions         | Net Debt        | Budget                              |                | Budget         | Budget         | Years' Budgets        |
|                                                    |                 |                    |                 |                                     |                |                |                |                       |
| Local School Debt                                  | \$3,930,000.00  | \$3,930,000.00     | \$0.00          | Utility Fund - Principal            | \$1,190,000.00 | \$1,250,000.00 | \$1,315,000.00 | \$36,630,000.00       |
| Regional School Debt                               |                 |                    | \$0.00          | Utility Fund - Interest             | \$1,552,124.47 | \$1,430,637.50 | \$1,366,512.50 | \$14,331,012.53       |
|                                                    |                 |                    |                 | Bond Anticipation Notes - Principal |                |                |                |                       |
| <u>Utility Fund Debt</u>                           |                 |                    |                 | Bond Anticipation Notes - Interest  |                |                |                |                       |
| Water & Sewer                                      |                 |                    | \$0.00          | Bonds - Principal                   | \$420,000.00   | \$420,000.00   | \$420,000.00   | \$3,970,000.00        |
| Parking                                            | \$42,860,000.00 | \$42,860,000.00    | \$0.00          | Bonds - Interest                    | \$189,610.88   | \$175,818.80   | \$161,528.95   | \$680,435.45          |
|                                                    |                 |                    |                 | Loans & Other Debt - Principal      | \$3,000,434.29 | \$2,985,768.99 | \$2,966,867.14 | \$21,271,495.20       |
|                                                    |                 |                    |                 | Loans & Other Debt - Interest       | \$2,524,425.55 | \$2,549,060.53 | \$2,566,184.25 | \$28,303,828.46       |
|                                                    |                 |                    |                 |                                     |                |                |                |                       |
|                                                    |                 |                    |                 | Total                               | \$8,876,595.19 | \$8,811,285.82 | \$8,796,092.84 | \$105,186,771.64      |
|                                                    |                 |                    |                 |                                     |                |                |                |                       |
| <u>Municipal Purposes</u>                          |                 |                    |                 | Total Principal                     | \$4,610,434.29 | \$4,655,768.99 | \$4,701,867.14 | \$61,871,495.20       |
| Debt Authorized (BNI)                              |                 |                    | \$0.00          | Total Interest                      | \$4,266,160.90 | \$4,155,516.83 | \$4,094,225.70 | \$43,315,276.44       |
| Notes Outstanding                                  |                 |                    | \$0.00          | % of Total Current Year Budget      |                |                |                |                       |
| Bonds Outstanding                                  | \$17,442,089.45 | \$6,040,992.77     | \$11,401,096.68 |                                     |                |                |                |                       |
| Loans and Other Debt                               | \$12,397,476.17 | \$12,397,476.17    | \$0.00          |                                     |                |                |                |                       |
|                                                    |                 |                    |                 |                                     |                |                |                |                       |
| Total (Current Year)                               | \$76,629,565.62 | \$65,228,468.94    | \$11,401,096.68 |                                     |                |                |                |                       |
|                                                    |                 |                    |                 |                                     |                |                |                |                       |
| Population (2020 census)                           | 19,450          |                    |                 |                                     |                |                |                |                       |
| Per Capita Gross Debt                              | \$3,939.82      |                    |                 |                                     |                |                |                |                       |
| Per Capita Net Debt                                | \$586.17        |                    |                 |                                     |                |                |                |                       |
| 3 Year Average Property Valuation                  |                 | \$1,907,966,810.67 |                 |                                     |                |                |                |                       |
|                                                    |                 |                    |                 |                                     |                |                |                |                       |
| Net Debt as % of 3 Year Average Property Valuation |                 | 0.60%              |                 |                                     |                |                |                |                       |
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**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)

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