# SOFTHE STATE

## State of New Jersey Local Government Services

		•				
Year:	2023	Municip	oal User	Friendly B	udget	
MUNICIPALITY:	1513 Lakehurst Borough	- County of Ocean				Adopted
Municode:	1513			Filename:	1513_fba_202	3.xlsm
	Website:	www.lakehurs	st-nj.gov	1 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	Phone Number:			(732)657-4141		·
	Mailing Address:			5 Union Ave	1982 N. P. 1982 N. P. 1982	
				1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
			Municipality:	Lakehurst	State: NJ	<b>Zip:</b> 08733
•	Mayor	-				
First Name	Middle Name	Last Name			Business Email	
Harry		Robbins		12/31/2023	hrobbins@lakehurst-nj	gov
	Chief Administra	ative Officer	r	,		
	HTM.		100 T			
	Chief Financial					
Wayne		Sibilia			wsibilia@lakehurst-nj.	gov
	Municipal Clerk			· !	76.2	
Maryanne	Designation of Maria	Capasso	44	· · · · · · · · · · · · · · · · · · ·	mcapasso@lakehurst-n	ıj.gov
	Registered Mun	-	untant	ļ		
Jerry	Coverning Red	Conaty			jconaty@hfacpas.com	
First Name	Governing Body Middle Name	Last Name		Town Francisco	Dunings Frank	
James		Davis	Т	Term Expires	Business Email	
Brian		Davis DeMeo			jdavis@lakehurst-nj.gov	
Patricia		Hodges			bdemeo@lakehurst-nj. phodges@lakehurst-nj.	
Robert	7 ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) ( ) (	McCarthy			mccarthy@lakehurst-nj	
Steven		Oglesby			oglesby@lakehurst-nj.g	
Bernadette	4. 0-14. 2-14.	Dugan		12/31/2022	bdugan@lakehurst-nj.g	
	147	0.000		***************************************	our parties and a second	
				may be specificated	14. Sept. 14. Se	
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#### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<del> </del>		entities levying proper			Current Year 2023 Bud		mm . mr .
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	<u>Tax Rate</u>	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.849	\$2,686,532.54	56.96%	\$4,679.38	Municipal Purpose Tax	ACTUAL	\$2,747,115.28
Municipal Library			0.00%	\$0.00	Municipal Library		
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	0.926	\$1,339,173.00	28.39%	\$2,343.49	Local School District	ESTIMATED	\$1,406,000.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.401	\$582,251.10	12.34%	\$1,014.84	County Purposes	ESTIMATED	\$610,703.4
County Library	0.040	\$57,090.98	1.21%	\$101.23	County Library	ESTIMATED	\$59,945.5
County Board of Health	0.022	\$30,145.93	0.64%	\$55.68	County Board of Health	ESTIMATED	\$31,653.2
County Open Space	0.015	\$21,616.90	0.46%	\$37.96	County Open Space	ESTIMATED	\$22,697.7
Other County Levies (total)		2 11 11 11 11 11 11 11 11 11 11 11 11 11	0.00%	\$0.00	Other County Levies (total)		
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	sessment	\$232,616,000.00 \$253,076.40 ear to Current Year C	omparison		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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	collected Taxes	2,171,743.1 4,750,563.4 \$2,131,000.0 \$4,709,820.3 \$168,294.9 \$4,878,115.2
	Prior Year 1.849	- Municipal Purposes  Current Year  1.181  - Municipal Purposes	% Change (+/-) -36.13%		% of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used		96.559
				(h (t)	reference are statutory exception asea		
	\$2,686,532.54	Surrent Year 9 \$2,747,115.28	% Change (+/-) 2.26%	\$ Change (+/-) \$60,582.74	Tax Collections - ACTUAL as of Prior Year		
	\$2,000,332.34	Φ4,/4/,113,48	2,20%	Φυυ,36∠./4	Total Tax Revenue, Collections CY 2022	<u>.</u>	4,648,149.4
	Comparison Impact	on Avg. Residential Ta	av Davmant (Mun	iainal Durnagas Onl	Total Tax Levy, CY 2022		4,716,810.4
					% of Taxes Collected, CY 2022		
				\$ Change (+/-)	70 Of Taxes Collected, C Y 2022		98.549
	\$4,679.38	\$2,988.75	-36.13%	(\$1,690.64)			
	\$ 13077130	<del>+-,</del>					4
	\$ 1,072.30				Delinquent Taxes - December 31, 2022		\$57,557,0

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Arts and Culture Trust Fund	Water Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	37.27%	\$301,782.69	\$809,820.00	\$1,111,602.69	\$742,074.00			\$369,528.69		gal Tanking State Constitution (Co.)		(SIALA VILLEL PARTICIONAL PRO-
08	Local Revenue	-22,85%	(\$331,481.22)	\$1,450,481,22	\$1,119,000.00	\$134,000.00	ga Paggiaga raya		\$985,000.00	ilitarias projecti, est-com men Usian Prophysical publication — Apartico	A PARKETING ASATOL	The state of the s	·阿斯拉斯·特尔 (2017.70)
09	State Aid (without offsetting appropriation)	5.91%	\$17,453.25	\$295,439.00	\$312,892.25	\$312,892.25	ti e Pavernit	arange esaptera	WINDS TO THE	Control of the Strain was	NOTIFICAL ASSOCIATION	TO PROMPT LEWIS TO	
08	Uniform Construction Code Fees	-74.22%	(\$2,879.50)	\$3,879.50	\$1,000.00	\$1,000.00	di ili si ili tazabenda bet	Terresident as object Arist		- Synthesis -		Terrest III Philipping in the	
	Special Revenue Items w/ Prior Written Consent	į											
. 11	Shared Services Agreements	#DIV/01	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00		population of the project		WAS BUILDING	The second secon		umberia 4.25.
08	Additional Revenue Offset by Appropriations	-50.61%	(\$163,968.50)	\$323,968.50	\$160,000.00	\$160,000.00		i zuh artuartak	Garage Colored				
10	Public and Private Revenue	1.35%	\$4,219.88	\$313,188.58	\$317,408.46	\$317,408.46		2010/00/05/15/15/15/15			#T-4400000000000000000000000000000000000		선 기상 기가를 되면
08	Other Special Items	34.60%	\$95,382.79	\$275,659.66	\$371,042.45	\$371,042.45	ka ka karatka		選挙のようとしては、大学の選手 Manachan は、これのでは、選挙が必				Production of the control of the con
15	Receipts from Delinquent Taxes	10.24%	\$4,954.06	\$48,371.94	\$53,326.00	\$53,326.00					(大大) (2000) 大大		Fig. (Birth) and a Call Short water than
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1.31%	(\$36,505.92)	\$2,783,621.20	\$2,747,115.28	\$2,747,115.28		> - c - c - veryeedkiinkuubKulkeu	Appropriate Production	patricine and 1985.			and Marie Temperal (All Sept
07	Minimum Library Tax	#DIV/01	\$0.00	The second communication is	\$0,00			The west of the factor of the second	Creaming 18	o may to be	n i spenje i menin utre p Mesie in ni i		The section of the contract of the section of the s
54	Open Space Levy Tax	#DIV/0!	\$0,00	Communication of the communica	\$0.00	AVENTO-TERMINAL AND ADMINISTRATION OF THE PARTY OF THE PA		and removaring liquid and a		A COMPLETE SERVICE		TARREST AND SET OF THE	Mathematical
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00	<b>不是一个大大大型</b>	\$0.00	anamor Bees		1 (1.1.) (1.0) (#. <b>A</b> MA-V30081200 7)			BET WHO MOTOR STATE		THE SELECTION
07	Addition to Local District School Tax	#DIV/0!	\$0.00	[[[[[]]]]] [[[]] [[]] [[]] [[]] [[]] [	\$0,00	MANUSCA VENEZA VENEZ		and company and object	PINT NEW YORK OF	77 TEACHER (MEDITE AND ASSESSED	Maria Service Allowance Control	A CONTRACTOR OF A	
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00	Mendale (v.c.)		e endual Article (e.e.)	12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
	Total	-0.49%	(\$31,042.47)	\$6,304,429.60	\$6,273,387.13	\$4,918,858.44	\$0.00	\$0.00	\$1,354,528.69	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

FCOA		Budgeted Position Full-Time Part-Tir		,						T					
			Current v. Prior Year	S Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Water Sewer Utility	Útility	Utility	Utility	Utility
20 Gen	eneral Government	4.00 111.0	13.28%	\$56,725.00	\$427,275.00	\$484,000.00	\$484,000.00				\$0.00	FAR THREE POPULATION FOR	AND THE PARTY OF T	島による状態連組	MANAGERIA, INCOMENDA
	nd-Use Administration	0.00 0.0	-6.16%	(\$425.00)	\$6,900.00	\$6,475.00	\$6,475.00	- char fire a palicy contractification	e registrative variety by militer describe		\$0.00			ALC: CARRIE	hara e construe dans
22 Uni	niform Construction Code	0.00	1.93%	\$375.00	\$19,425.00	\$19,800.00	\$19,800.00		7 (m. 17 <b>440</b> j. 7. 4.)		\$0.00	WWW.Ygatta/ 1-	FIRE-CALIER MORE APPLICA	E MELENIA TO 1995	DECK THE BUILDING
	surance .	運動運動を持つこれで.	14.46%	\$101,900.00	\$704,800.00	\$806,700.00	\$806,700.00		q yatını		\$0.00	RW Color	and the second		STATE FOR SWEET
	blic Safety	15.00 10.0		\$21,122.36	\$1,224,507.94	\$1,245,630.30	\$1,224,425.00	\$21,205.30		15-28-00-125-04-2018	\$0.00				计图点记录 建酸盐
	blic Works	10.00		\$170,202.52	\$1,406,250.64	\$1,576,453.16	\$472,750.00	\$17,403.16	Sala Parakan	m2.488005-112.5-45.5-45.5-1	\$1,086,300.00				
	ealth and Human Services	2. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	CERTIFICATION CERTIFICATION	DE LE GOLDHERME		\$0.00		<b>第二、私工编辑</b>		All The and the Auto-
	rks and Recreation	0.00 4.0			\$18,350.00	\$30,075.00	\$30,075.00		er ar ar Stepalador Asia.	BRANCE OF THE	\$0.00		2445.00.0445.00.00.00	短脚体 左 新疆	75-90 (40 m) (40
	ucation (including Library)	40,851,000,000	-1.58%	(\$134.00)	\$8,470.00	\$8,336.00	\$8,336.00				\$0.00	11 - 12 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	2.307000000000	连续数据 正	
	ıclassified	CAJAS PARTISAN ASASANAS SA	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	Adection (Control of Control of C		Approximation of Straward Comments	\$0.00	TOWN HAVING	pagnight that are	A SHAMP TO A	
	ilities and Bulk Purchases	PART TO THE STREET	-1.31%	(\$2,500.00)	\$191,500.00	\$189,000.00	\$189,000.00				\$0.00		ORIVAL AL	<b>是,其种联盟执法。</b>	
	ndfill / Solid Waste Disposal		3.50%	\$3,500.00	\$100,000.00	\$103,500.00	\$103,500.00	CAMER ADMINISTRAÇÃO E CICADO POLICA DE	y Mary 1999 to the Standard William of Statement	THE SECTION AND SECTION AND SECTION ASSESSMENT	\$0.00				
	ntingency		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	re William (Life of Course Autority) Clarker (ACC)	other area is an employed and are	Non-Selection and All Principles (1)	\$0.00	Provents AND My MACLIM COLUMN	7 17 1987 1985 193		West Andrews
	tutory Expenditures		17.29%	\$78,405.00	\$453,420.00	\$531,825.00	\$473,325.00	Galerancang at which the	the desired of a state of the second	The state of the s	\$58,500.00	MICHALEM	A PART CONTRACTOR	TALL TOPOL	AND CONTRACT
	dgements	<b>刘</b> 昭在1111年6月	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00			有数以生的总证.	\$0.00	and the second			AND REPORTED AND AND AND
	ared Services	<b>医斯里的</b> 原则 "在这些事件	1.31%	\$2,040.00	\$155,500.00	\$157,540.00	\$157,540.00	and the first state of the stat			\$0.00	和据案	E. H. STERNING STONE CONT.	A CONTRACT OF THE PARTY OF THE	TO PROGRESS OF STREET
	urt and Public Defender	0.00		\$7,800.00	\$39,050.00	\$46,850.00	\$46,850.00			Marine Salah Calendar	\$0.00	Williams V. Santa	en name in the contract		catio indicasio programa signi
44 Cap		WANT WALL	16.64%	\$53,500.00	\$321,500.00	\$375,000.00	\$91,200.00	\$278,800.00			\$5,000.00				The many of Colors (St. Charles
45 Deb		GARDONEDO (SECTIO	0.79%	\$3,778.69	\$479,450.00	\$483,228.69	\$306,300.00	子が出版。数十分公司		Talka ramana Balifaka	\$176,928.69	AND			A THE STATE OF STREET
	ferred Charges	WHEN STATE	239,29%	\$27,279.00	\$11,400.00	\$38,679.00	\$10,879.00	的数数数 计自由语言			\$27,800.00		EMPERATE TO		Companyaments
	bt - Type 1 School District	\$40000 At \$4000	#DIV/01	\$0,00	\$0.00	\$0.00	\$0.00		告,在16.00 FB型	May A. C. P. P. P. C. S. E. P. B.	\$0.00	<b>重新</b> 发生。一个心理的	Western F. F. F.	TA TRANSPORT SAL	and the second second
	serve for Uncollected Taxes	SAMASASS AND THE SECOND	1.54%		\$165,749.64	\$168,294.98	\$168,294.98			324 EEC 155	\$0.00	<b>第</b> 次 100 000 000 000 000 000 000 000 000 00			
	rplus General Budget	FM-42/CO1 - 7	#DIV/0!	\$0.00	型型的基础的 15gg	\$0.00			hayedhei <mark>ley</mark>				10 7517	A CONTRACTOR	
Tota	tal	29.00 28.00	9.38%	\$537,838.91	\$5,735,548.22	\$6,273,387.13	\$4,601,449.98	\$317,408.46	\$0,00	\$0.00	\$1,354,528.69	\$0.00	\$0.00	\$0.00	\$0,00

Sheet UFB-3

## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	-			SIRUCIUNAL	BUB GET III			
	Non-reer.	Future S. Proprietie	Sr. Sr.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount		Comment/Explanation	
X				American Rescue Plan Act	\$283,442.45	Non-reoccuring revenue		
		X		Public Employees' Retirement System		Increase expected in subseque	ent budgets	
		X		Police and Firemen's Retirement System of NJ		Increase expected in subseque		
		X		Employee Group Health Insurance	\$650,300,00	Increase expected in subseque	ent budgets	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2
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#### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assess	ments - Taxable Prope	rties (October 1, 2022 Valu	<u>e)</u>	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2022 Val	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	39	\$4,128,500.00	1.77%	15A Public Schools	3	\$13,509,800.00	15.59%
2 Residential	695	\$175,888,100.00	75.61%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property	34	\$52,890,100.00	61.03%
4A Commercial	62	\$46,476,000.00	19.98%	15D Church and Charities	8	\$15,362,800.00	17.73%
4B Industrial			0.00%	15E Cemeteries & Graveyards	1	\$82,900.00	0.10%
4C Apartments	2	\$6,123,400.00	2.63%	15F Other Exempt	16	\$4,821,100.00	5.56%
5A/5B Railroad			0.00%	11			
6A/6B Business Personal Property			0.00%	<u> </u>			
Total	798	\$232,616,000.00	100.00%	Total	62	\$86,666,700.00	100.00%
Average Ratio (%), Assessed to True Equalized Valuation, Taxable Propert  Total # of property tax appeals fi	ies	100,00% \$232,616,000.00 County Tax Board		Percentage of Exempt vs. Non-Exempt Properties	37.26%		
Number of 2022 County Tax Board d	ecisions appealed to Tax	State Tax Court					
Number of pending property tax appe	als in State Tax Court						
Amount paid out by municipality for t	ax appeals in 2022						
Prior Budget Vear's Pavi	nents in Lieu of Tax (P	ILOT) - 5 Year Exemption	s/Abatements				

	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
İ		# of	PILOT	•	Taxes if Billed in Full
	* <b>.</b>	Parcels	Billing/Revenue	Assessed Value	2022 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption		1975 P. 198 Printed		
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				to higher in this fight. The triple is the fight of
L	New Dwelling/Conversion Abatement	# 55 E.S.			
N	Multiple Dwelling Exemption				elektrik in diskripte derive between der bestellt bei
0	Multiple Dwelling Abatement	Ž.			CAN A MERICAN AND CONTRACTOR
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

Sheet UFB-5

#### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

							<del> </del>			I ax Exemptions		-							
Prior Budget Year's	s Payments in Lie	u of Tax (PILO	I) - Long Term Ta	x Exemptions	Prior Budget Year's	Payments in Lie	u of Tax (PILO	T) - Long Term	Tax Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILOT	f) - Long Term T	ax Exemptions	<u>Prior Budget Ye</u>	ar's Payments in Lie	ı of Tax (PILOT)	- Long Term Tax l	Exemptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate
outside professional description of		Market 1		SAMPATOR BUSINESS	5047 - L- 15 TA				i Cultifations and			PERMIT	ge plant Heller				学の経済とも構造		
				in merchanis	20.40 E-245 - C-1 - 1 - 1 - 1 - 1	The work I			Strainer III belong	CONTENT OF THE YEAR	Markey More		1 . 5: - 11325-1	d halffights to the be		秋为数本。 在北方中沿	FORESCO. NO		AND THE PROPERTY OF THE
AND A PERSON PROPERTY FOR	Strings works through them		9 - 1997 Yahr (1966)	15-47-16-65-65			100年第1日開展	- grandenyka				40,7875 (11,77) 41,84	Control (Possible	HERECE SECTION	BENEFIT VALUE FALLER	Section of Relation		学生于学的政治的现在分	NEW STORY STATE
The state of the s	Total Caragasta	<b>不多用于多有的数据</b>	8. 8E3516, A.A.A.A.	1 1 #475 3 THOSE	Figure 1 Sept 1		Line State Line			(鐵道) 30. 初祖 新興語 (4.45年代						. 3.57 - A 1.162 (ABL)		rii i yaa qiirtii	ALERIC TRUBUSCO
		: ACARLETEAN	A MINISTRAL CONTROL	FIZARRAMICIA (A.C.)	· (2) · 在於中國國際企業的		The Section										to The Distance		
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			그리아를 몇 번족성	ATTOWNSHIES	real of the area to the	生生式學學是是		Telefologia	4.4 No. 45.55 (4.1.)	Tuture Paris State States	1.19%,41%,61%	15 A - 5 - 2.2	THE ARTHUR HEED	- Carrier 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	of the section of the section of		Figure 19 January 1997	with fait die lathrybide	Antestia (Printer)
	1.7 (3.7 9/9), 870		4 34 F1 - 1			50.405.00	finteest/98UP	Tarring Manager Land	4 St 1999/04/14 1997		estate of earliest	Disco Hassian			Maconicides a model to		traliera de la		SMARTH STEELS AND P
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Sheet UFB-

Sheet UFB-6C

#### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	7.00	52,919.20	\$45,918.43		\$3,488.01		\$3,512.76
Supervisory Staff (Department Heads & Managers)	2.00	5.00	407,973.10	\$302,354.06		\$34,581.70	\$47,907.25	\$23,130.09
Police Officers (Including Superior Officers)	10.00	0.00	1,349,761.82	\$801,387.51	\$81,900.00	\$244,933.61	\$153,969.21	\$67,571.49
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above	12.00	1.00	1,057,733.46	\$588,265.42	\$50,000.00	\$101,576.15	\$269,064.59	\$48,827.30
All Other Non-Union Employees not listed above	5.00	15.00	482,467.65	\$369,891.23		\$54,447.65	\$29,832.09	\$28,296.68
Totals	29.00	28.00	3,350,855.23	\$2,107,816.65	\$131,900.00	\$439,027.12	\$500,773.14	\$171,338.32

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

YES

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

#### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

		Current Year				
	Current Year # of	Annual Cost		Prior Year # of	Prior Year Annual	Tradal Duian Mana
	Covered Members (Medical & Rx)	Estimate per	Total Current Year Cost	(Medical & Rx)	Cost per Employee (Average)	Cost Cost
Active Employees - Health Benefits - Annual Cost	(Medical & RX)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
	7.00	#14 010 20	<b>\$00.125.02</b>	7.00	0.1-1-600-65	¢01 250 55
Single Coverage Parent & Child	7.00	\$14,019.29	\$98,135.03	7.00	\$11,622.65	\$81,358.55
	4.00	\$25,783.02	\$103,132.08	2.00	\$21,042.42	\$42,084.84
Employee & Spouse (or Partner)	5.00	\$27,935,38	\$139,676.90	6.00	\$23,129.76	\$138,778.56
Family	7.00	\$39,113.81	\$273,796.67	7,00	\$32,427.21	\$226,990.47
Employee Cost Sharing Contribution (enter as negative - )			(\$113,967.54)			(\$90,998.82)
Subtotal	23.00		\$500,773.14	22.00		\$398,213.60
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	3	\$8,785.64	\$26,356.92	3	\$8,081.32	\$24,243.96
Parent & Child	0	\$0.00	\$0.00	0		\$0.00
Employee & Spouse (or Partner)	4	\$8,072.25	\$32,289.00	4	\$9,546.18	\$38,184.72
Family	4	\$34,943.22	\$139,772.88	5	\$26,173.58	\$130,867.90
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	11.00		\$198,418.80	12.00		\$193,296.58
GRAND TOTAL	34.00		\$699,191.94	34.00		\$591,510.18

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

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

YES YES

## USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	ck applicable	items)	
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
No employee qualifies at this time				rotoboliania		
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Totals	0.00	\$0.00	A STATE OF THE PARTY OF THE PAR	The second state of the se	ten in seasons of supplementary and a supplementary of the supplementary	
Total Funds Reserved a	as of end of 2022		,			
Total Funds App	ropriated in 2023	Description   American   Amer				
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UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2024	2025	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$286,000.00	\$286,000.00		I Itility Fund Duineinel	\$127,939.31	\$125,073.00	\$131,646.00	\$1,633,996.13
Regional School Debt	\$280,000.00	\$280,000.00		Utility Fund - Principal Utility Fund - Interest	\$48,989.38		\$42,421,00	\$1,033,990.13
Regional Behoof Deot			φο.οο	Bond Anticipation Notes - Principal	Ψ40,707.50	ψ+3,773.00	ψπ25π21100	ΨΗ / Η, / D 2, 00
Utility Fund Debt				Bond Anticipation Notes - Interest				
Water Sewer	\$2,018,654.44	\$2,018,654.44	\$0.00	Bonds - Principal	\$215,800.00	\$105,000.00	\$105,000.00	\$2,335,093.00
			\$0.00	Bonds - Interest	\$89,822.29		\$79,631,75	\$553,846.29
			\$0.00	Loans & Other Debt - Principal				
			\$0.00	Loans & Other Debt - Interest				
			\$0.00					
				Total	\$482,550.98	\$357,973.50	\$358,698.75	\$4,997,674.42
Municipal Purposes								
Debt Authorized (BNI)			\$0.00	Total Principal	\$343,739.31	\$230,073.00	\$236,646.00	\$3,969,089.13
Notes Outstanding			\$0.00	Total Interest	\$138,811.67	\$127,900.50	\$122,052.75	\$1,028,585.29
Bonds Outstanding	\$2,760,893.00		\$2,760,893.00	% of Total Current Year Budget	7.69%	,		
Loans and Other Debt			\$0.00					•
				Description		Debt Not List	ed Above	
Total (Current Year)	\$5,065,547.44	\$2,304,654.44	\$2,760,893.00	Total Guarantees - Governmental				
			·	Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	2,636			Total Other				
_								
Per Capita Gross Debt	\$1,921.68			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,047.38			Rating		A+		
. =			·	Year of Last Rating		2013		
3 Year Average Property Valuation	•	\$182,566,483.67	·					
	-		·	Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Average Prop	perty Valuation	1.51%		1				

Sheet UFB-10

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

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	School District	Lakehurst Borough School District	Police	Police	School Resource Officer	4/1/2013	None	\$40,000.00
Recipient Recipient	Municipality Municipality	Holmdel Township, Monmouth County Manchester Township, Ocean County	Finance Municipal Court	Accounting / Finance Court and Public Defender		1/1/2021 1/1/2019	12/31/2023 12/31/2023	\$88,720.00 \$51,000.00
				(1) (1) (1) (2) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4				
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	Amount Received Page Total  Amount Paid Page Total							\$40,000.00 \$139,720.00
	Page Total		-					\$179,720.00

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

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifies if needed)	Begin Date	End Date	Amount to be Received/Paid
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	Amount Received Total			. !				\$40,000.00
	Amount Paid Total Total		·					\$139,720.00 \$179,720.00

#### USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

#### USER FRIENDLY BUDGET SECTION - Notes

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