

State of New Jersey Local Government Services

		_	-	-					
Year:	2024	Municipal User	Friendly B	udget					
MUNICIPALITY:	1513 Lakehurst Borough	- County of Ocean	•	V		Introduced			
Municode:			Filename:	1513 fbi	2024.xls	sm			
		www.lakehurst-nj.gov							
	Phone Number:		(732)657-4141						
	Mailing Address:		5 Union Ave						
		Municipality:	Lakehurst	State:	NJ Zip	: 08733			
	Mayor		Baharan ang Pagada ang						
First Name	Middle Name	Last Name	Term Expires	Business En	nail				
Harry		Robbins	12/31/2027	hrobbins@lakel	nurst-nj.gov				
	Chief Administr	ative Officer							
	Chief Financial	Officer		<u> </u>					
Wayne	M.	Sibilia		wsibilia@lakeh	urst-nj.gov				
	Municipal Clerk		_						
Maryanne		Capasso	a * *	mcapasso@lake	hurst-nj.gov				
	Registered Mur	nicipal Accountant	_						
Jerry	W. Salah	Conaty		jconaty@hfacpa	is.com				
	Governing Bod	y Members							
First Name	Middle Name	Last Name	Term Expires	Business En	nail				
James		Davis	12/31/2024	jdavis@lakehur	st-nj.gov				
Brian		DiMeo	12/31/2025	bdemeo@lakeh	urst-nj.gov				
Patricia		Hodges	12/31/2026	phodges@lakeh	urst-nj.gov				
Bernadette		Dugan	1 2 /31/2024	glowe@lakehur	st-nj.gov				
Robert		McCarthy	12/31/2026	McCarthy@lake	hurst-nj.gov				
Steven		Oglesby	12/31/2025	Oglesby@lakeh	urst-nj.gov				
					120758				
				2457263	i en				
	The constant of the work		Para Salah and Amerika						

Government Type:	Borough	₩
Election Type:	Partisan	•

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

ZUZA Calendar Year Proper		4949			C	• 4	
avac Calvindii 10th 110pti	· · · · · · · · · · · · · · · · · · ·	entities levying property			Current Year 2024 Bud		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	<u>Actual/Estimated</u>	Tax Levy
	Tax Rate	<u>Tax Levy</u>	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.181	\$2,747,115.28	55.52%	\$2,993.49	Municipal Purpose Tax	ACTUAL	\$2,826,665.6
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	0,610	\$1,419,104.00	28.68%	\$1,546.17	Local School District	ESTIMATED	\$1,475,868.
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.283	\$657,350.03	13.29%	\$717.32	County Purposes	ESTIMATED	\$689,023.
County Library	0.027	\$62,227.89	1.26%	\$68.44	County Library	ESTIMATED	\$64,717.0
County Board of Health	0.016	\$36,096.44	0.73%	\$40.56	County Board of Health	ESTIMATED	\$37,540.3
County Open Space	0.011	\$26,118.26	0.53%	\$27.88	County Open Space	ESTIMATED	\$27,162.9
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2023 Budget)	2.128	\$4,948,011.90	100.00%	\$5,393.86	Total ESTIMATED amount to be raised by tax	ree	\$5,120,977.7
Total Taxable Valuation as of	October 1, 2023	\$234,093,100.00			Revenue Anticipated, Excluding Tax Levy	· ·	2,255,265.4
(To be used to calculate the current year tax rate	e)			•	Budget Appropriations, before Reserve for Un	collected Taxes	4,905,257.3
Current Year Average Residential Ass	sessment	\$253,471.00			Total Non-Municipal Tax Levy		#A AA A AA A
J	•						\$2,294,312.0
					Amount to be Raised by Taxes - Before RUT		
	Prior Y	ear to Current Year Co	omparison		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		\$4,944,304.0
	Prior Y	ear to Current Year Co	omparison		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$2,294,312.0 \$4,944,304.0 \$176,673.7 \$5,120,977.7
					Reserve for Uncollected Taxes (RUT)		\$4,944,304.0 \$176,673.7
	<u>Comparison</u>	ı - Municipal Purposes '	Tax Rate	1	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$4,944,304.0 \$176,673.7 \$5,120,977.7
	Comparison Prior Year	ı - Municipal Purposes ' Current Year	Tax Rate % Change (+/-)]	Reserve for Uncollected Taxes (RUT)		\$4,944,304.0 \$176,673.7 \$5,120,977.7
	<u>Comparison</u>	ı - Municipal Purposes '	Tax Rate]	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$4,944,304.0 \$176,673.7 \$5,120,977.7
	Comparison Prior Year 1.181	Current Year 1.208	Tax Rate % Change (+/-) 2.24%]	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		\$4,944,304.0 \$176,673.7 \$5,120,977.7
	Comparison Prior Year 1.181 Comparison	Current Year 1,208 - Municipal Purposes	Tax Rate % Change (+/-) 2.24% Tax Levy]	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$4,944,304.0 \$176,673.7 \$5,120,977.7
	Comparison Prior Year 1.181 Comparison Prior Year	Current Year 1.208 - Municipal Purposes ' 1.208 - Municipal Purposes ' Current Year %	Tax Rate % Change (+/-) 2.24% Tax Levy 6 Change (+/-)	\$ Change (+/-)	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		\$4,944,304.0 \$176,673.7 \$5,120,977.7
	Comparison Prior Year 1.181 Comparison	Current Year 1,208 - Municipal Purposes	Tax Rate % Change (+/-) 2.24% Tax Levy		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		\$4,944,304.0 \$176,673.7 \$5,120,977.7 96.55
	Comparison Prior Year 1.181 Comparison Prior Year \$2,747,115.28	Current Year 1.208 - Municipal Purposes 7 - Municipal Purposes 7 Current Year 9/ \$2,826,665.69	Tax Rate % Change (+/-) 2.24% Tax Levy 6 Change (+/-) 2.90%	\$79,550.41	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 Yea Total Tax Revenue, Collections CY 2023		\$4,944,304.0 \$176,673.7 \$5,120,977.7 96.55
	Comparison Prior Year 1.181 Comparison Prior Year Comparison \$2,747,115.28 Comparison - Impact	Current Year 1,208 - Municipal Purposes 7 - Municipal Purposes 7 Current Year 9/ \$2,826,665.69 on Avg. Residential Ta	Tax Rate % Change (+/-) 2.24% Tax Levy 6 Change (+/-) 2.90% ax Payment (Mur	\$79,550.41 nicipal Purposes Onl	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 Yea Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023		\$4,944,304.0 \$176,673.7 \$5,120,977.7 96.55
	Comparison Prior Year 1.181 Comparison Prior Year Comparison \$2,747,115.28 Comparison - Impact	Current Year 1,208 - Municipal Purposes 7 - Municipal Purposes 7 Current Year 9/ \$2,826,665.69 on Avg. Residential Ta	Tax Rate % Change (+/-) 2.24% Tax Levy 6 Change (+/-) 2.90% ax Payment (Mur	\$79,550.41	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 Yea Total Tax Revenue, Collections CY 2023		\$4,944,304.0 \$176,673.7 \$5,120,977.7 96.55 4,848,265. 4,982,731.
	Comparison Prior Year 1.181 Comparison Prior Year \$2,747,115.28 Comparison - Impact Prior Year	Current Year 1.208 - Municipal Purposes 1.208 - Municipal Purposes 2.2,826,665.69 on Avg. Residential Tacurrent Year 9/6	Tax Rate % Change (+/-) 2.24% Tax Levy 6 Change (+/-) 2.90% ax Payment (Mur	\$79,550.41 aicipal Purposes Onl \$ Change (+/-)	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 Yea Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023		\$4,944,304.0 \$176,673.7
	Comparison Prior Year 1.181 Comparison Prior Year Comparison \$2,747,115.28 Comparison - Impact	Current Year 1,208 - Municipal Purposes 7 - Municipal Purposes 7 Current Year 9/ \$2,826,665.69 on Avg. Residential Ta	Tax Rate % Change (+/-) 2.24% Tax Levy 6 Change (+/-) 2.90% ax Payment (Mun 6 Change (+/-)	\$79,550.41 aicipal Purposes Onl \$ Change (+/-)	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 Yea Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023		\$4,944,304.0 \$176,673.7 \$5,120,977.7 96.55 4,848,265.0 4,982,731.

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	-0.50%	(\$5,602,69)	\$1,111,602.69	\$1,106,000.00	\$740,000.00			\$366,000.00				
08	Local Revenue	-10.84%	(\$167,333.05)	\$1,543,133.05	\$1,375,800.00	\$390,800,00			\$985,000.00				
09	State Aid (without offsetting appropriation)	5,40%	\$16,885.04	\$312,892.43	\$329,777.47	\$329,777,47							
08	Uniform Construction Code Fees	-81.50%	(\$4,404.90)	\$5,404.90	\$1,000.00	\$1,000.00							1
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	75,58%	\$39,300.00	\$52,000.00	\$91,300.00	\$91,300.00							<u> </u>
08	Additional Revenue Offset by Appropriations	-63.73%	(\$281,086.50)	\$441,086.50	\$160,000.00	\$160,000.00							
10	Public and Private Revenue	-27.71%	(\$94,886.09)	\$342,408.46	\$247,522,37	\$247,522.37	, 24 m s 1						
08	Other Special Items	-45.13%	(\$168,496.07)	\$373,361.64	\$204,865.57	\$204,865.57							
15	Receipts from Delinquent Taxes	56.31%	\$32,423.00	\$57,577.00	\$90,000.00	\$90,000.00				Description of the con-			
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.58%	\$16,174.32	\$2,810,491.37	\$2,826,665.69	\$2,826,665.69							<u> </u>
.07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00				, and a second				
.54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00							and the second second	
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00				10.00				
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00		1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	e to to the second					1 1 1 1 1 1 1 1 1
	Total	-8.75%	(\$617,026.94)	\$7,049,958.04	\$6,432,931.10	\$5,081,931.10	\$0.00	\$0.00	\$1,351,000.00	\$0.00	\$0.00	\$0.00	\$0.00

CÓA			Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Water Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	5.00	11.00	18.21%	\$100,495.00	\$551,780,00	\$652,275.00	\$610,925,00				\$41,350.00				
21	Land-Use Administration			3.47%	\$225,00	\$6,475.00	\$6,700.00	\$6,700,00				\$0.00				
22	Uniform Construction Code		1.00	3.66%	\$725.00	\$19,800,00	\$20,525.00	\$20,\$25,00				\$0.00	4 (14 (1)			
23	Insurance			17.93%	\$127,547.00	\$711,453.00	\$839,000.00	\$839,000,00				\$0.00				
25	Public Safety	13.00	11.00	8,25%	. \$102,784,58	\$1,245,630.30	\$1,348,414.88	\$1,347,275,00	\$1,139.88			\$0,00				
26	Public Works	9.00	1,00	-2.06%	(\$31,460.67)	\$1,527,573.16	\$1,496,112.49	\$420,750.00	\$10,072.49			\$1,065,290,00				
27	Health and Human Services			0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00				\$0.00				
28	Parks and Recreation		4.00	14.05%	\$4,225.00	\$30,075.00	\$34,300.00	\$34,300.00				\$0.00				
29	Education (including Library)		1. 1. 1.	0.67%	\$56.00	\$8,336.00	\$8,392.00	\$8,392.00		18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		\$0.00				
30	Unclassified			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00				
31	Utilities and Bulk Purchases			-27.68%	(\$46,500.00)	\$168,000.00	\$121,500.00	\$121,500.00				\$0.00				
32	Landfill / Solid Waste Disposal			4.69%	\$6,500.00	\$138,500.00	\$145,000.00	\$145,000.00				\$0.00				
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00				1 1 1 1
36	Statutory Expenditures			15.15%	\$71,537.00	\$472,323.00	\$543,860.00	\$479,860.00				\$64,000.00				
37	Judgements			#DIV/01	\$0.00	\$0.00	\$0.00	\$0,00		<u> </u>	·	\$0.00				
42	Shared Services		1.24	4.89%	\$7,705.00	\$157,540.00	\$165,245.00	\$165,245.00				\$0.00				
43	Court and Public Defender		1.00	6.62%	\$3,100.00	\$46,850.00	\$49,950.00	\$49,950.00				\$0.00				
44	Capital			-12.72%	(\$47,690.00)	\$375,000.00	\$327,310.00	\$86,000,00	\$236,310.00			\$5,000.00				
45	Debt			0.32%	\$1,565,31	\$483,228,69	\$484,794.00	\$309,434.00				\$175,360.00				
46	Deferred Charges			-71.87%	(\$27,800.00)	\$38,679.00	\$10,879.00	\$10,879.00				\$0.00				
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				\$0.00				
50	Reserve for Uncollected Taxes		7	4.98%	\$8,378.75	\$168,294.98	\$176,673.73	\$176,673.73				\$0.00				
55	Surplus General Budget	2.0		#DIV/0!	\$0.00		\$0.00			And the second	-	4 4				
-	Total	27.00	29.00	4.57%	\$281,392.97	\$6,151,538.13	\$6,432,931.10	\$4,834,408.73	\$247,522.37	\$0.00	\$0.00	\$1,351,000.00	\$0.00	\$0.00	\$0.00	\$0

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Royentas at Risk	Finare v. reductions	Ser.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
			None		
		1			
	·				
	. · · · · · · · · · · · · · · · · · · ·				
<u> </u>					
· · ·					
					Table Colonia y Colonia (日本) Alberta Alberta (Alberta (Alberta (Alberta (Alberta (Alberta (Alberta (Alberta (A Table (Alberta (Albe

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessr	nents - Taxable Proj	perties (October 1, 2023 Valu	<u>(e)</u>	Property Tax Asses	ssments - Exempt Pro	perties (October 1, 2023 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	36	\$2,357,500.00	1.01%	15A Public Schools	3	\$13,509,800.00	15.34%
2 Residential	693	\$175,655,600.00	75.04%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	34	\$52,926,100.00	60.10%
4A Commercial	63	\$49,956,600.00	21.34%	15D Church and Charities	8	\$15,362,800.00	17.44%
4B Industrial	0	\$0.00	0.00%	15E Cemeteries & Graveyards	1	\$82,900.00	0.09%
4C Apartments	2	\$6,123,400.00	2.62%	15F Other Exempt	20	\$6,184,000.00	7.02%
5A/5B Railroad	0	\$0.00	0.00%	•			
6A/6B Business Personal Property	. 0	\$0.00	0.00%				
Total	794	\$234,093,100.00	100.00%	Total	66	\$88,065,600.00	100.00%
,					,		
Average Ratio (%), Assessed to True V	Value	101.55%					
Equalized Valuation, Taxable Properti	es	\$230,520,039.39	•	Percentage of Exempt vs.			
				Non-Exempt Properties	37.62%		
Total # of property tax appeals fil	led in 2023	County Tax Board	2.00				·* .
		State Tax Court	3,00				
Number of 2023 County Tax Board de	ecisions appealed to T	ax Court					
Number of pending property tax appea			3.00				
The state of the s							
Amount paid out by municipality for ta	ax anneals in 2023						
I mount para out by mamorpanty for the	an appears in 2023	<u>_</u>				-	

		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2023 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K.	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				[[4] [[4] [[4] [[4] [[4] [[4] [[4] [[4]
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's	Payments in Lie	u of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Ye	u's Payments in Lie	u of Tax (PILO)	f) - Long Term Ta	ıx Exemptionş	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	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Biller In Full 2023 Total Tax I
																	<u> </u>		
	.,			···		***************************************								· ·					
		-		*******		···		 		· · · · · · · · · · · · · · · · · · ·				-					
								 		7 7 7							[
				*		•	*										<u> </u>	······································	
					.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-					······································						·	***************************************	
	· .							1							1		1		***************************************
•																			
				1	· · · · · · · · · · · · · · · · · · ·										•				
							<u> </u>				* * * * * * * * * * * * * * * * * * * *					44			
													·····		1.5		<u> </u>		
													<u> </u>				ļ		
																			
																	·		······································
	······					· · · · · · · · · · · · · · · · · · ·	····								A				···
							7. 7. 1										-	·	· · · · · · · · · · · · · · · · · · ·
		- "													4 1 1				
		. /								1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1									
		3																······································	
					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			1											
	·						. ** • * * * * * * * * * * * * * * * * *					16 36 5					1.7	1. 1. 1. 1.	
·	4.1 100		<u> </u>				1 A 1					1.					L		
	-			3			<u></u>	<u> </u>			ļ ·								
								1		<u></u>	1								
ong Term Exemptions - Col	lumn Totale	0.00	0.00	0.00	Tatal I ama Tama Danamatia		\$0.00	\$0,00	40.60	maratra managan a	a t	\$0.00	****	20.00	m . 1 . m . m	n		*******	
	timer 10(a)	0.00	0.00	1. 0.00	Total Long Term Exemption	ns - Commu Total	\$0.00	\$0,00	70,00	Total Long Term Exemption	is - Column Total	\$0.00	\$0.00		Total Long Term Exemptions		\$0.00		
"X" If Grand Total							ı								Total Long Term Exemption	ns - GRAND TOTAL	\$0.00	\$0.00	o \$0

Shect UFB-6

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	54,893.95	\$47,752.96	-	\$3,487.89		\$3,653.10
Supervisory Staff (Department Heads & Managers)	3.00	5.00	497,564.97	\$373,422.59		\$44,284.18	\$51,291.37	\$28,566.83
Police Officers (Including Superior Officers)	9.00		1,394,230.83	\$864,377.55	\$81,900.00	\$252,114.15	\$123,448.90	\$72,390.23
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above	10.00	1.00	996,506.63	\$569,090.16	\$50,000.00	\$80,369.51	\$249,686.56	\$47,360.40
All Other Non-Union Employees not listed above	5.00	16.00	572,613.93	\$419,378.89		\$66,238.22	\$54,914.33	\$32,082.49
Totals	27.00	29.00	3,515,810.31	\$2,274,022.15	\$131,900.00	\$446,493.95	\$479,341.16	\$184,053.05

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	
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	6.00	\$15,130.32	\$90,781.92	7.00	\$14,019.29	\$98,135.03
Parent & Child	3.00	\$27,083.32	\$81,249.96	4.00	\$25,783.02	\$103,132.08
Employee & Spouse (or Partner)	3.00	\$29,835.84	\$89,507.52	5.00	\$27,935.38	\$139,676.90
Family	8.00	\$42,287.72	\$338,301.76	7.00	\$39,113.81	\$273,796.67
Employee Cost Sharing Contribution (enter as negative -)			(\$120,500.00)			(\$113,967.54)
Subtotal	20.00		\$479,341.16	23.00		\$500,773.14
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00	and the second second		\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)		tangka di Albanda di Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn Kabupatèn	\$0.00			\$0.00
Family	e de la companya de		\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	4	\$5,003.64	\$20,014.56	3	\$8,785.64	\$26,356.92
Parent & Child			\$0.00	0		\$0.00
Employee & Spouse (or Partner)	4	\$13,120.86	\$52,483.44	4	\$8,072.25	\$32,289.00
Family	4	\$37,504.83	\$150,019.32	4	\$34,943.22	\$139,772.88
Employee Cost Sharing Contribution (enter as negative -)				· · · · · · · · · · · · · · · · · · ·		
Subtotal	12.00		\$222,517.32	11.00		\$198,418.80
GRAND TOTAL	32.00		\$701,858.48	34.00		\$699,191.94

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

(List Non-Union Employees by Individual Position Rather Than Each Named Individual) ASCME	Gross Days of Accumulated Absence 286.76 423.08 148.86 76.64 1.89 10.28 83.00 127.59 2.94	Dollar Value of Compensated Absences \$67,165.49 \$135,607.40 \$43,201.32 \$15,601.42 \$200.47 \$4,168.43 \$29,813.60	Gross Days of Accumulated Absence 149.33 146.51 20.86 27.96	acation Time Dollar Value of Compensated Absences \$31,130.99 \$47,656.24 \$6,053.16 \$5,692.41 \$0.00	Gross Days of Accumulated Absence	pensatory Time Dollar Value of Compensated Absences	Pross Days of Accumulated Absence	Prize	Gross Days of Accumulated Absence	Other Dollar Value of Compensated Absences	Approved Labor		Individual Employmer
(List Non-Union Employees by Individual Position Rather Than Each Named Individual) ASCIME	Accumulated Absence 286.76 423.08 148.86 76.64 1.89 10.28 83.00 127.59 2.94	Dollar Value of Compensated Absences \$67,165.49 \$135,607.40 \$43,201.32 \$15,601.42 \$200.47 \$4,168.43 \$29,813.60	Accumulated Absence 149.33 146.51 20.86 27.96	\$31,130.99 \$31,656.24 \$6,053.16 \$5,692.41 \$0.00	Accumulated Absence		Accumulated	Compensated Absences	Accumulated		Labor Agreement X		Employmen
PBA 4 Municipal Clerk Deputy Municipal Clerk Part Time Clerical Superintendent of Public Works Water & Sewer Utility Superintendent Chief of Police SLEQ	423.08 148.86 76.64 1.89 10.28 83.00 127.59 2.94	\$135,607.40 \$43,201.32 \$15,601.42 \$200.47 \$4,168.43 \$29,813.60	20.86 27.96 - 10.69	\$47,656.24 \$6,053.16 \$5,692.41 \$0.00									
Municipal Clerk Deputy Municipal Clerk Part Time Clerical Superintendent of Public Works Water & Sewer Utility Superintendent Chief of Police	148.86 76.64 1.89 10.28 83.00 127.59 2.94	\$43,201.32 \$15,601.42 \$200.47 \$4,168.43 \$29,813.60	20.86 27.96 10.69	\$6,053.16 \$5,692.41 \$0.00						`	Х		
Deputy Municipal Clerk Part Time Clerical Superintendent of Public Works Water & Sewer Utility Superintendent Chief of Police	76,64 1.89 10.28 83,00 127,59 2,94	\$15,601.42 \$200.47 \$4,168.43 \$29,813.60	27.96 - 10.69	\$5,692.41 \$0.00									
Deputy Municipal Clerk Part Time Clerical Superintendent of Public Works Water & Sewer Utility Superintendent Chief of Police	76,64 1.89 10.28 83,00 127,59 2,94	\$15,601.42 \$200.47 \$4,168.43 \$29,813.60	27.96 - 10.69	\$5,692.41 \$0.00					·			1.14	
Part Time Clerical Superintendent of Public Works Water & Sewer Utility Superintendent Chief of Police SLEO	1.89 10.28 83.00 127.59 2.94	\$200.47 \$4,168.43 \$29,813.60	10.69	\$0.00									
Superintendent of Public Works Water & Sewer Utility Superintendent Chief of Police SLEO	10.28 83.00 127.59 2.94	\$4,168.43 \$29,813.60	10.69										
Water & Sewer Utility Superintendent Chief of Police SLEO	83,00 127,59 2,94	\$29,813.60				3.5				2 1 1			
Chief of Police	127.59 2.94		0.10	\$4,333.14						-			·.
SLEO	2,94	\$67,481,78	6:13	\$2,200.10									
			19.13	. \$10,114.83									
Nost Time Convolue Const		\$440.16	17.00	\$2,547.28									
Part 1 mie Crossing Guard	6.63	\$400.95		\$0.00					P				7
Part Time Crossing Guard	1.75	\$105.91	. No.	\$0.00							1	I	
Part Time Crossing Guard	38.56	\$2,333.80		\$0.00									
					-								
											. 1		
	1.1				A] -		
								-					
			1.0					a a a					
			and the second										
											Ţ.		
									2.1				
	1984 B. 188												
				and the state of the				(····	······································			T .
TOTALS (THIS PAGE ONLY)	498,14	\$366,520,72	101.77	\$109,728.15	-	\$0.00	_	\$0.00		\$0.00		•	

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

_						Legal basis for benefit								
		Sick Time		Vacation Time Con		ompensatory Time		Personal Time		Other		("X" applicable Items)		
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
	·	·	<u> </u>							·				
											ļ		 	
									ļ	· · · · · · · · · · · · · · · · · · ·				
			······································						<u> </u>	<u></u>	· · ·			
										· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
											-			
											İ			
	····						45.5							
			11.0											
										1 1				
												1		
	1 2 2 2													
	·····													
					* **									
									100				<u> </u>	
	<u> </u>													
							****			<u> </u>				
											1 1			
								** * * * * * * * * * * * * * * * * * *		ļ			-	
			<u> </u>							1				
												 	 	
	<u></u>								1.6		 	 		
									 	 	 	ļ	+	
	400 44	6000 500 50	404.77	0400 700 45	<u> </u>	\$0.00		φο ου	<u> </u>	#0.00	1		<u> 1i</u>	
TOTALS (ALL PAGES)	498.14	\$366,520.72	101.77	\$109,728.15	-	\$0.00	-	\$0.00	-	\$0.00	"			
Total Funds Reserved as	of end of 2023:	\$10,724.01		Total Employees subject to	o accumulated at	sence restrictions of P.L. 2	007, c. 92;							
Total Funds Appro						sence restrictions of P.L. 2		28.00						

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

	Gross		Net		Current Year	2025	2026	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
			· · · · · · · · · · · · · · · · · · ·					
Local School Debt	\$196,000.00	\$196,000.00	\$0.00	Utility Fund - Principal	\$125,073.00	\$131,646.00	\$146,158.00	\$1,487,829.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$45,775.00	\$42,421.00	\$39,209.00	\$435,530.00
				Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$0.00			
Water Sewer	\$2,695,706.13	\$2,695,706.13	\$0.00	Bonds - Principal	\$105,000.00	\$105,000,00	\$476,700.00	\$1,858,393.00
			\$0.00	Bonds - Interest	\$82,125.50	\$79,631.75	\$77,006.75	\$476,839.54
			\$0.00	Loans & Other Debt - Principal				
,	<u>Биник </u>		\$0.00	Loans & Other Debt - Interest				
			\$0.00	_		<u> </u>		
				Total	\$357,973.50	\$358,698.75	\$739,073.75	\$4,258,591.54
Municipal Purposes				_			,	
Debt Authorized (BNI)			\$0.00	Total Principal	\$230,073.00	\$236,646.00	\$622,858.00	\$3,346,222.00
Notes Outstanding			\$0.00	Total Interest	\$127,900.50	\$122,052.75	\$116,215.75	\$912,369.54
Bonds Outstanding	\$2,545,093.00		\$2,545,093.00	% of Total Current Year Budget	5.56%		,	
Loans and Other Debt			\$0.00					
		1		Description	Debt Not Listed Above			
Total (Current Year)	\$5,436,799.13	\$2,891,706.13	\$2,545,093.00	Total Guarantees - Governmental				
		•		Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	2,636			Total Other				
Per Capita Gross Debt	\$2,062.52			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$965.51			Rating				
				Year of Last Rating				
3 Year Average Property Valuation	<u>n</u>	\$202,985,504.67			· <u>Many 11 - 11 - 11 - 11 - 11 - 11 - 11 - 11</u>	<u> </u>		ı
	<u>i</u>			Mark "X" if Municipality has i	no hand rating	X		
Net Debt as % of 3 Year Average 1	Property Valuation	1.25%		Transfer 2x at transcripting indi	av sona ranng	2		
1.50 2 000 no 70 01 0 1 0m 1 1 volugo 1		1,43/0						

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or					N . (T		F 15 (Amount to be
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	Received/Paid
	School District	Lakehurst Board of Education	Public Safety	Police		4/1/2013	None	\$50,000.00
Providing	Authority	Plumsted Municipal Utility Authority	Finance	Accounting / Finance		1/1/2024	12/31/2024	\$51,300.00
Recipient	Municipality	Township of Holmdel	Finance	Accounting / Finance		1/1/2019	12/31/2024	\$90,975.00
	Municipality		Municipal Court	Court and Public Defender		1/1/2021	12/31/2024	\$57,020.00
	Municipality		Public Works	Other (Please Explain in Notes)	Purchase of Gasoline	1/1/2024	12/31/2024	\$40,000.00
						:.:		
								···
	and the second s							

						2.52		

						~		
							1 1 1	
								
						1 P		· ·
								•
1								
							1.5	
	Amount Received Page Total							\$0.00
	Amount Paid Page Total				1			\$187,995.00
	Page Total						<u> </u>	\$289,295.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

None				
		n San Lucia Pilata di Kabupatèn Kabupatèn		
			金融工作的基础	