



2022 Budget

# 2022 BUDGET HIGHLIGHTS

- Reduced UCC Budgeted Revenues \$300,000
- Medical Insurance Renewal up 10%
- Employer Contribution to the PERS Pension up 13%
- Anticipating \$75,000 less in Sewer Surplus

# 2022 ANTICIPATED REVENUES

	2021	2022	% of Budget
Fund Balance	2,400,000.00	2,475,000.00	} 35%
Local Revenues	998,665.00	931,000.00	
State Aid	1,028,158.00	1,028,158.00	
Uniform Construction Code	1,400,000.00	1,100,000.00	
Grants	140,985.00	103,766.00	
Other Special Items	794,000.00	787,000.00	
Delinquent Taxes	237,300.00	237,300.00	
Minimum Library Tax	1,199,599.00	1,242,627.00	
Amount to be Raised by Taxation	<u>14,619,540.00</u>	<u>15,003,073.00</u>	65%
Total Revenues	<u>22,818,247.00</u>	<u>22,907,924.00</u>	100%

# 2022 APPROPRIATIONS

	2021	2022	
Operations with in CAP:			
Salaries & Wages	8,110,815.00	8,342,058.00	↑
Other Expenses	6,181,792.00	6,430,073.00	↑
Statutory Expenditures	2,035,550.00	2,055,513.00	↑
Operations outside CAP:			
Other Expenses	1,535,450.00	1,544,535.00	↑
Capital Improvements	2,207,000.00	1,803,000.00	↓
Debt Service	1,192,410.00	1,146,410.00	↓
Deferred Charges & Judgments	0.00	0.00	
Reserve for Uncollected Taxes	1,555,230.00	1,586,335.00	↑
Total	<u>22,818,247.00</u>	<u>22,907,924.00</u>	↑

# 2018- 2022 HEALTH INSURANCE

Year	Paid Premiums /Claims	Retiree Insurance	Number of Retirees	Net Average Cost/ Retiree	Employee Insurance	Number of Employees	Employee Contributions	Net Average Cost/ Employee
2018	3,190,274	1,135,392	54	21,025.78	2,054,882	85	(536000)	17,869.20
2019	3,547,995	1,257,780	56	22,460.36	2,290,215	89	(547000)	19,586.69
2020	3,641,813	1,059,642	59	17,960.03	2,582,171	87	(566000)	23,174.38
2021	3,668,854	1,098,979	58	18,947.91	2,569,875	88	(551000)	22,941.76
2022	3,993,872	1,129,658	59	19,146.75	2,864,214	95	(650000)	23,307.52

# TAX BILL COMPARISON

## (AVG. RESIDENTIAL ASESSEMENT - \$663,000)

	FY 2021		FY2022 (Est.)
Municipal	\$2,679.49		\$2,731.18
School District	\$5,856.77		\$5,933.48
County	\$1,766.15		\$1,789.28
Library	\$ 219.86		\$ 226.21
Total Tax Bill Amt.	\$10,522.27		\$10,680.15
FY 2022 Total Property Tax Bill Municipal increase of 1.93% or \$51.69			

# 2022 CAPITAL IMPROVEMENTS

- Road Paving – Elm St (Murphy Circle to Box Culvert) Murphy Circle , Farr Lane, Indian Lane, Cherokee Trail, Overlook Drive, Driftway and Elm St (Culvert to Columbia Tpke) paving, curb installation and drainage improvements
- Repaving of Tennis Courts and new Pickleball Courts at Elm St
- Purchase of Fire Equipment
- Purchase of DPW Equipment (Dump Truck and Backhoe Loader)
- Soil Removal at Gun Range

# BOROUGH WEBSITE

- The following documents will be made available on the Borough's website:
  - State Budget Document
  - User-Friendly Budget
  - 2022 Budget Comparative showing the last 3 years
  - Power Point presentation



QUESTIONS????