

State of New Jersey Local Government Services

		_			
Year:	2016	Municipal User	Friendly B	udget	
MUNICIPALITY:	1307 Bradley Beach Boro	ugh - County of Monmouth		•	Introduced
Municode:	1307		Filename:	1307_fbi_2016	S.xlsm
		www.bradleybeachnj.gov			
	Phone Number:		732-776-2999		
	Mailing Address:		701 Main Street		
Email the UFB if no	t using Outlook	Municipality:	Bradley Beach	State: NJ	Zip: 07720
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Gary		Engelstad	12/31/2016		
	Chief Administr	ative Officer	_		
Joyce	М	Wilkins		jwilkins@bradleybeach	nj.gov
	Chief Financial	Officer	_		
Joyce	М	Wilkins		jwilkins@bradleybeac	<u>hnj.gov</u>
	Municipal Clerk				
MaryAnn		Solinski		masolinski@bradleybea	achnj.gov
	Registered Mun	icipal Accountant	_		
David		Kaplan		dkaplan@wiss.com	
	Governing Body	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Harold		Cotler	12/31/2016		
Salvatore		Galassetti	12/31/2016		
Norman		Goldfarb	12/31/2016	ngoldfarb@bradleybea	chnj.gov
Thomas		Volante	12/31/2016	tvolante@bradleybeac	hnj.gov

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying propert Calendar Year	% of	Avg Residential	<u>Current Year 2016 Bud</u> Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	Tuxes	11ctuai/Listimuteu	Tux Levy
Municipal Purpose Tax	0.569	\$6,430,421.53	40.73%	\$2,956.52	Municipal Purpose Tax	ESTIMATED	\$6,544,606.7
Municipal Library	0.032	\$363,238.24	2.30%	\$166.27	Municipal Library	ACTUAL	\$377,733.0
Municipal Open Space	0.032	Ψ303,230.24	0.00%	\$0.00	Municipal Open Space	TIC T CTIL	ψ311,133.
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	0.512	\$5,785,993.00	36.65%	\$2,660.35	Local School District	ESTIMATED	\$5,800,000.
Regional School District	0.012	φε, εστ, σετ, σετο σ	0.00%	\$0.00	Regional School District		42,000,000.
County Purposes	0.264	\$2,985,148.85	18.91%	\$1,371.74	County Purposes	ESTIMATED	\$3,250,000.0
County Library		1 72 22 7	0.00%	\$0.00	County Library		1 - 7 7
County Board of Health	0.005	\$59,098.43	0.37%	\$25.98	County Board of Health		
County Open Space	0.014	\$164,527.69	1.04%	\$72.74	County Open Space		
Other County Levies (total)		, , , , , , , , , , , , , , , , , , , ,	0.00%	\$0.00	Other County Levies (total)		
,							
Γotal (Calendar Year 2015 Budget)	1.396	\$15,788,427.74	100.00%	\$7,253.62	Total ESTIMATED amount to be raised by tax	es	\$15,972,339.
Total Taxable Valuation as of	October 1 2015	\$1 151 207 800 00			Revenue Anticipated Excluding Tax Levy		2 379 945 (
	October 1, 2015	\$1,151,207,800.00			Revenue Anticipated, Excluding Tax Levy	pollogted Tayos	
To be used to calculate the current year tax rat	re)				Budget Appropriations, before Reserve for Unc	collected Taxes	8,942,907.1
(To be used to calculate the current year tax rat	re)	\$1,151,207,800.00 \$519,600.00			Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy	collected Taxes	2,379,945.0 8,942,907.1 \$9,050,000.0
To be used to calculate the current year tax rat	sessment	\$519,600.00			Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	8,942,907.1 \$9,050,000.0 \$15,612,962.0
To be used to calculate the current year tax rat	sessment		omparison		Budget Appropriations, before Reserve for Und Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	collected Taxes	8,942,907.1 \$9,050,000.0 \$15,612,962.0 \$359,377.6
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	e) sessment Prior Y	\$519,600.00 Year to Current Year C			Budget Appropriations, before Reserve for Uno Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	8,942,907.1 \$9,050,000.0 \$15,612,962.0 \$359,377.6
(To be used to calculate the current year tax rat	e) sessment Prior Y Comparison	\$519,600.00 Year to Current Year Con - Municipal Purposes	Tax Rate		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	8,942,907.1 \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7
To be used to calculate the current year tax rat	e) sessment Prior Y	\$519,600.00 Year to Current Year C			Budget Appropriations, before Reserve for Und Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	collected Taxes	8,942,907. \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7
To be used to calculate the current year tax rat	e) sessment Prior Y Comparison	\$519,600.00 Year to Current Year Con - Municipal Purposes	Tax Rate		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	8,942,907. \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7
(To be used to calculate the current year tax rat	e) sessment Prior Y Comparisor Prior Year	\$519,600.00 Tear to Current Year Con - Municipal Purposes Current Year	Tax Rate % Change (+/-)		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	8,942,907. \$9,050,000. \$15,612,962. \$359,377. \$15,972,339.
(To be used to calculate the current year tax rat	Prior Y Comparison Prior Year 0.569	\$519,600.00 Year to Current Year Contract Year Ourrent Year Ourrent Year Ourrent Year Ourrent Year	Tax Rate % Change (+/-) 0.00%		Budget Appropriations, before Reserve for Unotal 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	collected Taxes	8,942,907. \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7
To be used to calculate the current year tax rat	Prior Y Comparisor Prior Year 0.569 Comparisor	\$519,600.00 Tear to Current Year Content Year Content Year Current Year 0.569 1 - Municipal Purposes	Tax Rate % Change (+/-) 0.00% Tax Levy	\$ Change (+/)	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 % of Tax Collections used to Calculate RUT	collected Taxes	8,942,907. \$9,050,000. \$15,612,962. \$359,377. \$15,972,339.
To be used to calculate the current year tax rat	Prior Y Comparisor Prior Year 0.569 Comparisor Prior Year	\$519,600.00 Year to Current Year Content Year Ourrent Year 0.569 1 - Municipal Purposes Ourrent Year Ourrent Year Ourrent Year Ourrent Year	Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-)	\$ Change (+/-)	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 % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used	_	8,942,907. \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7
To be used to calculate the current year tax rat	Prior Y Comparisor Prior Year 0.569 Comparisor	\$519,600.00 Tear to Current Year Content Year Content Year Current Year 0.569 1 - Municipal Purposes	Tax Rate % Change (+/-) 0.00% Tax Levy	\$ Change (+/-) \$114,185.19	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 % 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	_	8,942,907. \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year Comparison Prior Year 0.569 Comparison Prior Year \$6,430,421.53	\$519,600.00 Tear to Current Year Content Year Content Year 0.569 1 - Municipal Purposes Current Year \$6,544,606.72	Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.78%	\$114,185.19	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 % 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 2015	_	8,942,907.3 \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.3
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Y Comparison Prior Year 0.569 Comparison Prior Year 46,430,421.53 Comparison - Impact	\$519,600.00 Tear to Current Year Content Year Content Year O.569 Ourrent Year O.569 Ourrent Year \$6,544,606.72 Ourrent Year \$6,544,606.72	Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.78% ax Payment (Mun	\$114,185.19 icipal Purposes Onl	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 % 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 2015 Total Tax Levy, CY 2015	_	8,942,907. \$9,050,000. \$15,612,962. \$359,377. \$15,972,339. 97.7.
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year Comparisor Prior Year 0.569 Comparisor Prior Year \$6,430,421.53 Comparison - Impact Prior Year Prior Year	\$519,600.00 Year to Current Year Construction - Municipal Purposes Current Year 0.569 1 - Municipal Purposes Current Year \$6,544,606.72 Year Avg. Residential Tear Surrent Year	Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.78% ax Payment (Munic Munic Muni	\$114,185.19 icipal Purposes Onl \$ Change (+/-)	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 % 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 2015	_	8,942,907. \$9,050,000.6 \$15,612,962.6 \$359,377. \$15,972,339.7 97.75
To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Y Comparison Prior Year 0.569 Comparison Prior Year 46,430,421.53 Comparison - Impact	\$519,600.00 Tear to Current Year Content Year Content Year O.569 Ourrent Year O.569 Ourrent Year \$6,544,606.72 Ourrent Year \$6,544,606.72	Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.78% ax Payment (Mun	\$114,185.19 icipal Purposes Onl	Budget Appropriations, before Reserve for Unotal 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 Yea Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015 % of Taxes Collected, CY 2015	_	8,942,907.1 \$9,050,000.0 \$15,612,962.0 \$359,377.6 \$15,972,339.7 97.75
(To be used to calculate the current year tax rat Current Year Average Residential Ass	Prior Year Comparisor Prior Year 0.569 Comparisor Prior Year \$6,430,421.53 Comparison - Impact Prior Year Prior Year	\$519,600.00 Year to Current Year Construction - Municipal Purposes Current Year 0.569 1 - Municipal Purposes Current Year \$6,544,606.72 Year Avg. Residential Tear Surrent Year	Tax Rate % Change (+/-) 0.00% Tax Levy % Change (+/-) 1.78% ax Payment (Munic Munic Muni	\$114,185.19 icipal Purposes Onl \$ Change (+/-)	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 % 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 2015 Total Tax Levy, CY 2015	_	8,942,907.1 \$9,050,000.6 \$15,612,962.6 \$359,377.6 \$15,972,339.7 97.75

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	Sewer Utility	Beach 115,835	Utility	Utility	Utility	Utility
08 Surplus	4.71%	\$53,935.24	\$1,146,217.20	\$1,200,152.44	\$735,567.92		\$115,834.57	\$348,749.95				
08 Local Revenue	-12.05%	(\$588,402.25)	\$4,881,523.25	\$4,293,121.00	\$697,155.50		\$1,905,000.00	\$1,690,965.50				
09 State Aid (without offsetting appropriation)	0.00%	\$0.00	\$355,290.00	\$355,290.00	\$355,290.00							
08 Uniform Construction Code Fees	-16.07%	(\$26,037.00)	\$162,037.00	\$136,000.00	\$136,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	-33.32%	(\$18,757.50)	\$56,295.00	\$37,537.50	\$37,537.50							
08 Additional Revenue Offset by Appropriations	-37.02%	(\$19,395.00)	\$52,395.00	\$33,000.00	\$33,000.00							
10 Public and Private Revenue	-31.19%	(\$15,830.53)	\$50,748.16	\$34,917.63	\$34,917.63							
08 Other Special Items	1.50%	\$2,674.30	\$178,802.24	\$181,476.54	\$181,476.54							
15 Receipts from Delinquent Taxes	-16.41%	(\$33,168.19)	\$202,168.19	\$169,000.00	\$169,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-1.36%	(\$90,258.83)	\$6,634,865.74	\$6,544,606.91	\$6,544,606.91							
07 Minimum Library Tax	3.99%	\$14,495.02	\$363,238.24	\$377,733.26	\$377,733.26							
54 Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07 Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08 Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Total	-5.12%	(\$720,744.74)	\$14,083,580.02	\$13,362,835.28	\$9,302,285.26	\$0.00	\$2,020,834.57	\$2,039,715.45	\$0.00	\$0.00	\$0.00	\$0.0

Sheet UFB-2

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

USEKI	FRIENDLY BUDGET SEC			IA HONS SU	MIMAKY (ALL	OPERATING F	UNDS)		11			<u> </u>				
FCOA		Budgeted Full-Time	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	Sewer Utility	Beach Utility	Utility	Utility	Utility	Utility
20	General Government	6.00	7.00	10.50%	\$237,520.51	\$2,261,474.15	\$2,498,994.66	\$688,939.77			\$588,353.82	\$1,221,701.07				
21	Land-Use Administration		1.00	0.62%	\$182.82	\$29,291.36	\$29,474.18	\$29,474.18								
22	Uniform Construction Code	1.00	6.00	8.33%	\$14,583.53	\$175,141.53	\$189,725.06	\$189,725.06								
23	Insurance			5.02%	\$78,985.12	\$1,572,846.00	\$1,651,831.12	\$1,254,478.00			\$251,900.00	\$145,453.12				
25	Public Safety	17.00		-2.17%	(\$58,037.69)	\$2,671,661.15	\$2,613,623.46	\$2,451,856.58				\$161,766.88				
26	Public Works	10.00	162.00	10.48%	\$69,255.96	\$660,644.52	\$729,900.48	\$729,900.48								
27	Health and Human Services			0.03%	\$10.00	\$36,760.00	\$36,770.00	\$36,770.00								
28	Parks and Recreation			-0.55%	(\$850.00)	\$155,450.00	\$154,600.00	\$154,600.00								
29	Education (including Library)	2.00	7.00	3.99%	\$14,495.02	\$363,238.24	\$377,733.26	\$377,733.26								
30	Unclassified			25.22%	\$9,046.84	\$35,870.79	\$44,917.63		\$44,917.63							
31	Utilities and Bulk Purchases			-5.51%	(\$62,393.00)	\$1,132,518.00	\$1,070,125.00	\$261,125.00			\$776,000.00	\$33,000.00				
32	Landfill / Solid Waste Disposal			8.68%	\$28,600.00	\$329,580.00	\$358,180.00	\$311,180.00				\$47,000.00				
35	Contingency			0.00%	\$0.00	\$3,700.00	\$3,700.00	\$3,700.00								
36	Statutory Expenditures			6.43%	\$57,429.86	\$893,629.88	\$951,059.74	\$787,898.99			\$87,160.75	\$76,000.00				
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00									
42	Shared Services			-30.61%	(\$16,557.50)	\$54,095.00	\$37,537.50	\$37,537.50								
43	Court and Public Defender	1.00	3.00	-30.12%	(\$43,271.00)	\$143,650.00	\$100,379.00	\$100,379.00								
44	Capital			86.18%	\$238,813.00	\$277,107.00	\$515,920.00	\$176,000.00			\$252,920.00	\$87,000.00				
45	Debt			-16.33%	(\$302,298.30)	\$1,851,679.53	\$1,549,381.23	\$1,217,086.85			\$64,500.00	\$267,794.38				
46	Deferred Charges			-11.51%	(\$17,508.00)	\$152,091.50	\$134,583.50	\$134,583.50								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			0.97%	\$3,457.81	\$355,920.28	\$359,378.09	\$359,378.09								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	37.00	186.00	1.91%	\$251,464.98	\$13,156,348.93	\$13,407,813.91	\$9,302,346.26	\$44,917.63	\$0.00	\$2,020,834.57	\$2,039,715.45	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Repemes at Risk	Teducións Printing Appropriation	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Library Contribution for Debt Service	\$95,750.00	Library and Borough agreed to have Library fund debt service for first two years (2015 and 2016) of the
						Library Improvements 2014 bond issuance.
_						

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

			11				
Property Tax Assessi	<u>ments - Taxable Prop</u>	<u>erties (October 1, 2015 Valu</u>		Property Tax Asses	ssments - Exempt Prop	oerties (October 1, 2015 Va	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	43	\$5,779,500.00	0.50%	15A Public Schools		\$4,778,500.00	8.40%
2 Residential	1,951	\$1,013,758,400.00	88.06%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property		\$32,527,500.00	57.15%
4A Commercial	99	\$65,202,200.00	5.66%	15D Church and Charities		\$16,916,900.00	29.72%
4B Industrial	1	\$1,445,000.00	0.13%	15E Cemeteries & Graveyards			0.00%
4C Apartments	36	\$65,022,700.00	5.65%	15F Other Exempt		\$2,694,200.00	4.73%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	2,130	\$1,151,207,800.00	100.00%	Total	0	\$56,917,100.00	100.00%
			-1				
Average Ratio (%), Assessed to True	Value	100.04%					
Equalized Valuation, Taxable Properti		\$1,150,747,501.00		Percentage of Exempt vs.			
	<u> </u>	+ -, 0,, 11,,0 0 -100		Non-Exempt Properties	4.94%		
Total # of property tax appeals fi	led in 2015	County Tax Board		Tron Exempt Properties	1.5 170		
		State Tax Court					
Number of 2015 County Tax Board de	ecisions appealed to Ta	ax Court					
Number of pending property tax appear	11						
Traineer or pending property tax appear	als in state Tax Court						
Amount paid out by municipality for ta	ov annuals in 2015						
Amount paid out by municipality for the	ax appears in 2015						
					1		

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements												
	,	# of	PILOT		Taxes if Billed in Full								
		Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate								
G	Commercial/Industrial Exemption												
I	Dwelling Exemption												
J	Dwelling Abatement												
K	New Dwelling/Conversion Exemption												
L	New Dwelling/Conversion Abatement												
N	Multiple Dwelling Exemption												
O	Multiple Dwelling Abatement												
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00								

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

					Dong Term Tern Entemptions														
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				x Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate
Total Long Term Exemption	ne Column Total	0.00	0.00	0.00	Total Long Term Exemption:	Column Total	\$0.00	\$0.00	00.02	Total Long Term Exemptions	Column Total	\$0.00	\$0.00	00.02	Total Long Term Exemption	ne Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total		0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00					
Mark A il Grand Total		II				II .	1				ll .	11			Total Long Term Exempti	ons - GRAND TOTAL	\$0.00	\$0.00	\$0.00

Sheet UFB-6 Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	15,573.60	\$14,400.00	\$0.00		\$0.00	\$1,173.60
Supervisory Staff (Department Heads & Managers)	4.00	4.00	764,382.17	\$633,339.67	\$0.00	\$25,681.63	\$65,844.34	\$39,516.53
Police Officers (Including Superior Officers)	16.00	10.00	2,827,488.13	\$2,272,979.18		\$227,297.92	\$276,775.43	\$50,435.60
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	17.00		1,341,203.79	\$966,448.92	\$64,500.00	\$69,584.32	\$226,232.54	\$84,022.33
All Other Non-Union Employees not listed above	0.00	167.00	1,007,964.36	\$932,005.88				\$75,958.48
Totals	37.00	186.00	5,956,612.05	\$4,819,173.65	\$64,500.00	\$322,563.87	\$568,852.31	\$251,106.54

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

No

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

	G 177 11 0	Current Year		D . 77 // 0	D	
	Current Year # of	Annual Cost	T-4-1 C4	Prior Year # of	Prior Year Annual	T-4-1 D.::
	Covered Members (Medical & Rx)	Estimate per	Total Current Year Cost	Covered Members (Medical & Rx)	Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost	(Medical & Kx)	Employee	Tear Cost	(Medical & KX)	(Average)	Cost
	12.00	Φ11 410 Q4	φ127.02 <i>C</i> .00	12.00	Φ0 20 € 10	¢111.554.20
Single Coverage	12.00	\$11,418.84	\$137,026.08	12.00	\$9,296.19	\$111,554.28
Parent & Child	4.00	\$20,439.72	\$81,758.88	5.00	\$17,125.82	\$85,629.10
Employee & Spouse (or Partner)	3.00	\$22,837.56	\$68,512.68	3.00	\$22,611.88	\$67,835.64
Family	14.00	\$31,858.56	\$446,019.84	15.00	\$28,031.70	\$420,475.50
Employee Cost Sharing Contribution (enter as negative -)			(\$191,313.22)			(\$164,257.00)
Subtotal	33.00		\$542,004.26	35.00		\$521,237.52
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	10	\$6,485.40	\$64,854.00	10	\$6,130.82	\$61,308.20
Parent & Child	1	\$21,565.56	\$21,565.56			\$0.00
Employee & Spouse (or Partner)	8	\$33,581.28	\$268,650.24	8	\$26,179.38	\$209,435.04
Family	6	\$36,437.04	\$218,622.24	6	\$29,963.20	\$179,779.20
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	25.00		\$573,692.04	24.00		\$450,522.44
GRAND TOTAL	58.00		\$1,115,696.30	59.00		\$971,759.96

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)

	Gross Days of		Approved	eck applicable	Individual	
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment	
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement	
Business Adm./Revenue Administration	261.00	\$141,759.54		х		
Municipal Clerk	389.00	\$172,156.80		х		
Finance Administration	37.50	\$7,500.00	X			
Other-Code Enforcement	44.00	\$7,500.00	Х			
Other-Construction Code	25.00	\$7,500.00	X			
Public Safety-Police	1853.50	\$926,794.42	Х		Х	
Public Safety-Dispatch	101.00	\$22,500.00	Х			
Public Works	987.00	\$157,971.15	Х	х		
Municipal Court	188.50	\$7,500.00	х			
•		-				
То	tals 3886.50	\$1,451,181.91				
		. , , , -				
	ed as of end of 2015					
Total Funds	Appropriated in 2016	\$105,000.00				

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

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_								
Local School Debt	\$1,188,000.00	\$1,188,000.00	\$0.00	Utility Fund - Principal	\$218,000.00	\$223,000.00	\$130,000.00	\$1,850,000.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$106,169.38	\$101,650.00	\$91,750.00	\$588,700.00
				Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$8,125.00			
Sewer	\$790,000.00	\$790,000.00	\$0.00	Bonds - Principal	\$731,000.00	\$354,000.00	\$375,000.00	\$2,790,000.00
Beach	\$1,631,000.00	\$1,631,000.00	\$0.00	Bonds - Interest	\$175,090.42	\$215,792.50	\$147,050.00	\$708,975.00
0			\$0.00	Loans & Other Debt - Principal	\$34,270.81	\$20,882.44	\$21,302.18	\$137,166.04
0			\$0.00	Loans & Other Debt - Interest	\$4,179.10	\$3,482.04	\$3,062.30	\$8,954.22
0			\$0.00					
0			\$0.00	Total	\$1,276,834.71	\$918,806.98	\$768,164.48	\$6,083,795.26
Municipal Purposes								
Debt Authorized	\$171,654.00		\$171,654.00	Total Principal	\$983,270.81	\$597,882.44	\$526,302.18	\$4,777,166.04
Notes Outstanding			\$0.00	Total Interest	\$293,563.90	\$320,924.54	\$241,862.30	\$1,306,629.22
Bonds Outstanding	\$4,361,000.00	\$9,742.40	\$4,351,257.60	% of Total Current Year Budget	9.52%			
Loans and Other Debt	\$199,767.63		\$199,767.63	•				
_	•	-		Description		Debt Not Liste	ed Above	
Total (Current Year)	\$8,341,421.63	\$3,618,742.40	\$4,722,679.23	Total Guarantees - Governmental				
	•			Total Guarantees - Other				
				Total Capital/Equipment Leases	\$272,148.04	\$145,827.50	\$144,622.50	\$467,260.00
Population (2010 census)	4,298			Total Other				
-								
Per Capita Gross Debt	\$1,940.77			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,098.81			Rating				
=				Year of Last Rating				
3 Yr. Average Property Valuation		\$1,101,522,560.33						
	=	, , ,		 Mark "X" if Municipality has	no hand rating	X		
Net Debt as % of 3 Year Avg Propert	v Valuation	0.43%		Trial & A H Municipanty has	no bonu raung	Λ		
THE DEDI AS 70 OF 3 TEAT AND PROPERT	y valuation =	0.43%						

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	Neptune City & Avon	Court Administrator		1/1/2016	12/31/2018	\$37,537.50
Receiving	Neptune City	Court Facilities		1/1/2016	12/31/2018	\$25,000.00
Providing	ž ,	DPW Beach Cleaning		1/1/2014	open	\$0.00
Receiving	Asbury Park	Sanitary Sewer Line video		1/1/2014	open	\$0.00
Receiving		911 Service		1/1/2015	12/31/2019	\$1,210.01
Receiving	Monmouth County	Commodities	gasoline, diesel, snow removal, chemicals	9/30/2013		actual costs
Receiving	Monmouth County	SCAT Services	Senior Citizen transportation	1/1/2016	12/31/2016	\$7,500.00
Receiving	Neptune Township	Salt Dome	1	1/1/2009	12/31/2019	\$10,191.92
Receiving	Belmar & Avon	Jet Vac	Joint purchase shared by 3 towns	6/26/2007	6/26/2017	\$0.00
			·			

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				

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)					