

# State of New Jersey Local Government Services

Year	<b>:</b> 2015	Municipal User	Friendly	Budget		
MUNICIPALITY	7: 0720 Verona Borough To	ownship - County of Essex		_	Adopted	_
Municode	e: 0720	1	Filenam	e: 0720 fba 201	5.xlsm	
	Website:	www.veronanj.org				
• •	Phone Number:	,	973-857-4801	THE AND THE STATE OF THE STATE		
	Mailing Address:		800 Bloomfield A	Ave		
Email the UFB if	not using Outlook	Township	: Verona	State: NJ	Zip:  07044	
First Name	<b>Mayor</b> Middle Name	Last Name	Term Expires	Business Email	Postor	
Robert		Manley	6/30/2017	Rmanley@veronanj.or	g rough the last said	and the second
	Chief Administr	rative Officer			Professional Communication Control of Contro	- 10.41.5T (\$1.15-11.15.9HB)
Joseph		Martin	7 5. 5.	jmartin@veronanj.org		
	Chief Financial	Officer	_			
Matthew		Laracy		mlaracy@veronanj.org		
	Municipal Clerk		_			
Jennifer		Kiernan		Jkiernan@veronanj.org	1	
	Governing Body	y Members	_	1		
First Name	Middle Name	Last Name	Term Expires	Business Email		
Frank		Sapienza	6/30/2015	Fsapienza@veronanj.c	<u>)rg</u>	
Jay		Sniatkowski	6/30/2017	Jsniatkowski@veronan	<u>ıj.org</u>	
Kevin		Ryan	6/30/2017	Kryan@veronanj.org		
Michael		Nochimson	6/30/2015	Mnochimson@veronar	<u>ıj.org</u>	
					447 A. 12 12 13 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
어른 중요한 육원들은 사람이 하다 된다.						

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying propert			Current Year 2015 Bu		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	<u>Tax Levy</u>	Total Levy	Taxpayer Impact			•
Municipal Purpose Tax	0.749	\$14,984,564.11	25.43%	\$2,694.53	Municipal Purpose Tax	ACTUAL	\$15,023,207.8
Municipal Library	0.036	\$726,246.89	1.23%	\$129.51	Municipal Library	ACTUAL	\$739,239.1
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
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	1.593	\$31,859,449.00	54.06%	\$5,730.82	Local School District	ESTIMATED	\$31,673,530.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.551	\$11,023,472.73	18.71%	\$1,982.22	County Purposes	ESTIMATED	\$11,200,000.
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.017	\$334,897.79	0.57%	\$61.16	County Open Space	ESTIMATED	\$300,000.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2014 Budget)	2.946	\$58,928,630.52	100.00%	\$10,598.24	Total ESTIMATED amount to be raised by ta	xes	\$58,935,977.0
Total Taxable Valuation as of	October 1, 2014	\$2,000,963,500.00			Revenue Anticipated, Excluding Tax Levy		7,650,979.4
(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for Ur	collected Taxes	22,073,488.4
Current Year Average Residential Ass	sessment	\$359,750.00			Total Non-Municipal Tax Levy		\$43,173,530.0
	=				Amount to be Raised by Taxes - Before RUT		\$57,596,039.0
	Prior Y	ear to Current Year Co	omparison		Reserve for Uncollected Taxes (RUT)		\$1,339,938.0
			711 9 11 10 11		Total Amount to be Raised by Taxes		\$58,935,977.0
	Comparison Prior Year 0.749	- Municipal Purposes Current Year 0.749	Tax Rate % Change (+/-) 0.00%		% of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then		97.73
	Comparison	- Municipal Purposes	Tay Lawy		reference the statutory exception used		tida ingilayan ing kangangan ng kananan arang ing mananan Roma Baranan ng Pangangan ng Kananan
					reference the statutory exception used		
	Prior Year (	Surrent Year % \$15,023,207.83	Change (+/-) 0.002572268	\$ Change (+/-) \$38,643.72	Tax Collections - ACTUAL as of Prior Yea		
	Ψ11,501,501.11	Ψ13,023,207.03	0.002372200	\$30,043.72	Total Tax Revenue, Collections CY 2014	<u>a1</u>	50 472 470
	Comparison - Impact	on Avg. Residential Ta	v Povment (Muni	ioinal Purnasas Onl	· ·		58,473,470
					Total Tax Levy, CY 2014		59,068,647.
				\$ Change (+/-)	% of Taxes Collected, CY 2014		98.99
	\$2,694.53	\$2,694.53	0.00%	\$0.00			
					Delinquent Taxes - December 31, 2014		\$542,256.9
					,		* - ·y · · ·

## 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	Water/Sewer Utility	Swimming Pool Utility	Utility	Utility	Utility	Utility
08	Surplus	-0.72%	(\$30,097.00)	\$4,183,564.00	\$4,153,467.00	\$2,828,000.00	·LIANGER MARIE	\$1.110.000.00	\$215,467.00				
08	Local Revenue	-0.86%	(\$64,391.69)	\$7,581,255.69	\$7,516,864.00	\$1,600,586.00		\$5,370,778.00	\$545,500.00		en et aller in de proteste beide ver	TENGRAL CONTRACTOR AND	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,159,622.00	\$1,159,622.00	\$1,159,622.00		\$3,370,778.00	3,700.00	COMMENSURATION OF THE STATE OF			
08	Uniform Construction Code Fees	-6.72%		\$363,937.00	\$341,034.00	\$341,034.00							
	Special Revenue Items w/ Prior Written Consent		(422,500,00)	0000,000.00	\$5 11,05 1.00	Ψ3 (1,03 1.00	in arban aran dinas.	2 Dryweigh allows in 2013 of a charyth 2 a		er altalización en la	The state of the s	hijisa taktarén taluan da	Control of the Contro
11	Shared Services Agreements	-2,37%	(\$3,013.00)	\$130,306.00	\$127,293.00	\$127,293.00					- Charter to an important		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00				en arration of section				
10	Public and Private Revenue	59.38%	\$67,643.63	\$46,263.82	\$113,907.45	\$113,907.45			ACCOUNTED TO STATE OF THE				
08	Other Special Items	-0.04%	(\$387.24)	\$940,924.24	\$940,537.00	\$940,537.00		Vaer out to service and	GENERAL PROPERTY.			STANDARD BEING	
15	Receipts from Delinquent Taxes	-1.57%		\$548,488.54	\$540,000.00	\$540,000.00	Deposition of the contract of					periodical local	
	Amount to be raised by taxation		, , , , ,		43.144.154			The state of the s	1 400 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ACTIVITY OF SERVICE OF A CONTROL OF SERVICE	LOSection Committee (1975) 1975	Constitution of the contract	20 8 THE BOOK WILLIAM STORY
07	Local Tax for Municipal Purposes	-5.30%	(\$795,540.79)	\$15,818,748.62	\$15,023,207.83	\$15,023,207.83				Marking Color	DESCRIPTION OF THE		
07	Minimum Library Tax	1.76%	\$12,992.28	\$726,246.89	\$739,239.17	\$739,239.17			Provide Laboration	See at a whole a religion		28-38-38-38-38-38-38-38-38-38-38-38-38-38	
54	Open Space Levy Tax	#DIV/0!	\$0.00	West French	\$0.00						Nasi Jasi Masa A		
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	ALLER TO PETER				tak trie station in		garan satura	
08	Deficit General Budget	#DIV/0!	\$0.00	<b>表示 自由中央的</b> 自由	\$0.00								
	Total	102.75%	(\$844,185.35)	\$31,499,356.80	\$30,655,171.45	\$23,413,426.45	\$0.00	\$6,480,778.00	\$760,967.00	\$0,00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted Positions Full-Time 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	Water/Sewer Utility	Pool Utility	Utility	Utility	Utility	Utility
20	General Government	10.00 7.00		(\$5,251.74)	\$1,311,460.00	\$1,306,208.26	\$1,306,208.26	ARTERIA DE CA		essa vienessovaveni, siid	TETESCHONAL A			Salar Salar	C. W. San Sa
21	Land-Use Administration	0.00 1.00		\$0.00	\$21,625.00	\$21,625.00	\$21,625.00	Color Street	to SPIN Make Clark				Library, sales 1884		The Royal Control
22	Uniform Construction Code	3.00 4.00		\$23,009.00	\$365,837.00	\$388,846.00	\$388,846.00						STANCE OF SCHOOL	PRESIDENTAL	Q.C. (17) (11) (11) (11)
23	Insurance	0.00		\$88,000.00	\$2,767,000.00	\$2,855,000.00	\$2,855,000.00						CRESTANCE COL		i po procesta de la como
25	Public Safety	33.00 37.00		\$50,198.19	\$5,080,632.00	\$5,130,830.19	\$5,130,830.19		NOTESTANDO DAS NATURALES			Maria de la composición del composición de la composición del composición de la composición del composición de la composición de la composición del compos		enser erada	
26	Public Works	34.00 4.00		\$786,866.00	\$7,589,570.00	\$8,376,436.00	\$2,629,329.00			\$5,258,342,00	\$488,765.00				
27	Health and Human Services	1.00 5.00	-3.32%	(\$9,660.00)	\$300,254.00	\$290,594.00	\$290,594.00		THE STREET, SA		PERSENTON PROPERTY				
28	Parks and Recreation	6.00 25.00	4.44%	\$37,924.00	\$816,552.00	\$854,476.00	\$854,476.00		Marine Herrico	#PT. CAN UNESTRABLE				in Appendation	SMICK E SHE
29 -	Education (including Library)	6.00 3.00	0.65%	\$5,721.00	\$878,316.00	\$884,037.00	\$884,037.00	A to the province			Charle Colored			SPHERICAL AND MAN	entekteren ka
30	Unclassified	0.00 0.00		(\$50,000.00)	\$307,000.00	\$257,000.00	\$257,000.00	ASAMAL VOCASAL I		<b>STATESTUDENCE</b>	MENTAL PARTIES			4.64500.47645	Signatur (1901) Friday
31	Utilities and Bulk Purchases	0.00	0.72%	\$5,000.00	\$690,000.00	\$695,000.00	\$695,000.00		Address of the state of	GERGENOOTH SEEPER LOAD		Code de la company	WAR WATER		
32	Landfill / Solid Waste Disposal	0.00 0.00	0.60%	\$9,000.00	\$1,483,000.00	\$1,492,000.00	\$1,492,000.00			MARKA PROBLEM SHIP			intercentine sum		
35	Contingency	0.00 0.00	0.00%	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00					#PESSEC CHAPPENG A GEO	AAROUA HASA	to be a second	AND ACTION AND
36	Statutory Expenditures	0.00 0.00		\$142,995.00	\$1,897,735.00	\$2,040,730.00	\$1,864,542.00		read the Medical	\$150,955.00	\$25,233.00		SANDARI ARBEI		
37	Judgements	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		West Albert Albert	Portivities Aff					
42	Shared Services	0.00 0.00	-2.37%	(\$3,014.00)	\$130,307.00	\$127,293.00	\$127,293.00				BURNON WILLIAM	Charles Legendre Service	PERSONAL PROPERTY.		
43	Court and Public Defender	2.00 0.00	3.14%	\$7,136.00	\$220,411.00	\$227,547.00	\$227,547.00	847 44 6 4 5 C C C C C C C C C C C C C C C C C C	Wedth AR THE	STANDARD STANDARD	te several a el valle su	LONG PARTIES CONTRACTOR			
44	Capital	0.00 0.00		(\$15,000.00)	\$130,000.00	\$115,000.00	\$25,000.00	475 24. (25.4)		\$55,000,00	\$35,000.00	对新典数字形 医苍虫		Astronia (Atha	
45	Debt	0.00 0.00	-1.86%	(\$78,624.00)	\$4,306,235.00	\$4,227,611.00	\$2,999,161.00			\$1,016,481.00	\$211,969.00		36.555	PERSONAL SERVICES	
46	Deferred Charges	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00			ANTOHER WILL		Markaria da .		334 S.A. F. G. 184	Caraszon sala	
48	Debt - Type 1 School District	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	14.000 MONEY (1980)			State Link particular	STALL SAVE	natival trade lights	Edit Carollock Lost	12 July Market
50	Reserve for Uncollected Taxes	0.00 0.00	2.05%	\$27,438.00	\$1,312,500.00	\$1,339,938.00	\$1,339,938.00	HER PROPERTY						A BONG RANGERY	
55	Surplus General Budget	0.00 0.00	#DIV/0!	(\$56,013.82)	\$56,013.82	\$0.00	Aziele U.							10.000	68 00 E 1 85 A 5
	Total	95.00 86.00	96.85%	\$965,723.63	\$29,689,447,82	\$30,655,171.45	\$23,413,426.45	\$0,00	\$0.00	\$6,480,778.00	\$760,967.00	\$0.00	\$0.00	\$0.00	\$0.0

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recon	Tenne appropriation	Stru.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			12 15 15 15 15 15 15 15 15 15 15 15 15 15	General Capital Surplus	\$700,000.00	Revenue may not re-occur in subsequent years
			7 at 192 black (* 1.) 1 6 at 193 black (* 1.)			

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

		# of Parcels	Assessed Value	% of Total
1	Vacant Land	70	\$24,563,000.00	1.23%
2	Residential	4,830	\$1,737,388,100.00	86.83%
3A/3B	Farm			0.00%
4A	Commercial	188	\$194,412,000.00	9.72%
4B	Industrial	6	\$8,674,900.00	0.43%
4C	Apartments	12	\$34,527,200.00	1.73%
	Railroad			0.00%
6A/6B	Business Personal Property		\$1,398,300.00	0.07%
_	Total	5,107	\$2,000,963,500.00	100.00%
	Average Ratio (%), Assessed to Tr		92.15%	
L	Equalized Valuation, Taxable Pro	perties	\$2,171,419,967.44	
ſ	Total # of property tax appea	ls filed in 2014	County Tax Board	
-			State Tax Court	
	Number of 2014 County Tax Boar	d decisions appealed to T	ax Court	
	Number of pending property tax a			
-		<u> </u>		
Г	Amount paid out by municipality f	1 1 2014		والمتالية والمتالية والمتالية والمتالية والمتالية والمتالية

Property Tax Asse	ssments - Exempt Pr	<u>coperties (October 1, 2014 Va</u>	<u>llue)</u>
	# of Parcels	Assessed Value	% of Total
15A Public Schools	6	\$74,462,800.00	27.78%
15B Other Schools	1	\$4,390,700.00	1.64%
15C Public Property	61	\$102,374,800.00	38.19%
15D Church and Charities	190	\$34,519,300.00	12.88%
15E Cemeteries & Graveyards	0	(1) 2	0.00%
15F Other Exempt	12	\$52,298,500.00	19.51%
Total	270	\$268,046,100.00	100.00%
			·

Percentage of Exempt vs.

Non-Exempt Properties

5.29%

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2014 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement	4	\$802,222.47	\$32,513,300.00	\$239,657.10
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption			L. i. i. vinis n	
Ο	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	4	802,222.47	32,513,300.00	239,657.10

#### USER FRIENDLY BUDGET SECTION

					·				Long Term	Tax Exemption	ns									
Prior Budget Yea	ar's Payments in L	ieu of Tax (PILOT)	) - Long Term Tax	Exemptions	Prior Budget Yea	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					udget Year's	Pavments in Lie	u of Tax (PILOT	) - Long Term Ta	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)	PILOT Billing		Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	(	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bill In Full 2014 Total Tax
Children's Institute	Other	\$15,986.00			n http://www.fatthur-fraudithur.com	Saturday	* Barreton William	SACTAL MOVE			useita a:	Francisky (falls)	eur i partiti	la italia k	. Prii Tarania - Arvinu	ELECTRIC ALL SALES		Jakaba sebar Jenda	DESCRIPTION	July and April 19
Verona Urban Renewal Housing	Aff. Housing	\$173,261.22			J. 阿林维加斯斯克·拉丁克内尼姆的名称		# 1000000000000000000000000000000000000		s Reispublicher der		er og Hanne	9:45:000000	Kilometria alba	1 -0-5 - MANNES	A SELECTION	Halleson server bet	le a la l		\$4879 CF14.1	LA PAGE DARK
Hilltop Pilot 1	Comm/Indust.	\$350,270.25					d misleus/Utel	Parting of the	. Januaris Profesional (1801)	Charles aging that the	jiyan a	ye is filt is the second of	Nation (Sept. of a)	Coreday ve	HARAMAY IS SAINT	h Spictaring Lagrange	GG marketiken			4 - 436 santa
Hilltop Pilot 2	Comm/Indust.	\$262,705.00	= \$5,000,000.00	\$147,300.00	1. 经可引用的基本的 (1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Organisme is contin	id - State (base) be		Macinda Villa Line Co.			addinac	Professional States				AGA DALAMA (MASCHELLE)		PROPERTY AND THE	
Maria Agricologica Structura de la Coloria Visita de Promo Ballono de la coloria de la Coloria				Million on the first		a mar driver.	Colorada Per				160 v. 1.12 (V. 186	uhipasi varta, L	(4) (3:28:56) (44)		Note that were		lik Britisharakan	HELITATE HISTORY	Grid I dan iba sasi	
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		V Carl Bide			TO ANTAGE THE SE		5 P32894 341.21,4			PORGACTICA					Made to a result of	医感性病 加州共和国的		A.V	BECTER WARRY	60 - 0 P-460 (VAM)
SPAR (BALUS FOR SACTOR		Total Composition	SUPPLY ASSESSED	HEARET STREET		1. 排斥第一部并被强烈	g sizera in apviac	CHANGE PURE OF	Elimente		wegesser een	的可能學術的學術		P.F. T. EASK	SALES CHARACI	Delaction Clark Control		TEMPERATURE STUDY 201	THE LITTLE PARTY.	
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		Education (Chair)	NEW CONTRACTOR		February Consultation	d Industry to the		Profite States	a water in a 1 4000	Section of the party	WY Skil		PARTITION OF	Fall Was streament.	411 (GROSSOP) (SULE) 1 -	CONTRACTOR CONTRACTOR	San Câta (atha tholasho)		Carrier Commence	ST PAYLET SER
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Long Term Exemptions - (	Column Total	802,222.47	32,513,300.00	239,657,10	Total Long Term Exemptions	s - Column Total	\$0.00	\$0,00	\$0.00	Total Long Term E	xemptions - C	olumn Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemp	tions - Column Total	\$0,00	\$0,00	0
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## 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		5.00	14,846.63	\$13,238.00	\$262.00	\$297.00		\$1,049.63
Supervisory Staff (Department Heads & Managers)	12.00	ers ar indicate a second	1,771,507.79	\$1,307,228.90		\$169,939.76	\$192,702.08	\$101,637.05
Police Officers (Including Superior Officers)	28.00		4,830,545.64	\$3,054,695.00	\$408,500.00	\$784,077.00	\$528,901.48	\$54,372.16
Fire Fighters (Including Superior Officers)	De refficie	18000	68,976.00	\$0.00	\$64,000.00	\$0.00	\$0.00	\$4,976.00
All Other Union Employees not listed above	54.00	Saletinatorinos	6,439,000.49	\$3,575,072.78	\$1,133,990.00	\$464,759.00	\$899,049.08	\$366,129.63
All Other Non-Union Employees not listed above	1.00	96.00	603,190.62	\$459,017.20	\$39,150.00		\$66,290.92	\$38,732.50
Totals	95.00	101.00	13,728,067.17	\$8,409,251.88	\$1,645,902.00	\$1,419,072.76	\$1,686,943.56	\$566,896.97

Is the Local Government required to comply with NJSA 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 # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	31.00	\$11,234.40	\$348,266.40
Parent & Child	8.00	\$19,326.12	\$154,608.96
Employee & Spouse (or Partner)	20.00	\$22,893.84	\$457,876.80
Family	31.00	\$29,604.36	\$917,735.16
Employee Cost Sharing Contribution (enter as negative - )			(\$300,110.72)
Subtotal	90.00	\$83,058.72	\$1,578,376.60
Elected Officials - Health Benefits - Annual Cost			
Single Coverage	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage	17	\$7,584.48	\$128,936.16
Parent & Child	4	\$17,379.84	\$69,519.36
Employee & Spouse (or Partner)	18	\$17,725.20	\$319,053.60
Family	10	\$33,702.00	\$337,020.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	49.00	\$76,391.52	\$854,529.12
GRAND TOTAL	139.00	\$159,450.24	\$2,432,905.72

Note - other health insurances such as dental and vision are not included in this analysis. Therefore, the total from this sheet will 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 No

#### OSEK PRIENDLY BUDGET SECTION ACCUMULATED ABSENSE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of			eck applicable	
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Joseph Martin, Town Manager	124.00	\$94,476.84	1.g. comen	Granianoo	X
Huber, Douglas, Police Chief	87.00			x	
Timothy Newton, Sewer Lab Manager	108.50	\$52,043.11		X	
Harold Waterman, Building & Grounds Supervisor	125.00	\$50,277.50		X	
Molinaro, Charles Jr., Dept of Public Works Supervisor	125.00			X	
James Hayes, Communications	127.00			X	
Jean DePoe, Court Clerk	109.50			Х	
Thomas Jacobsen, Comstruction Code Official	27.00			X	
Cheryl Ashley, Library Director	64.50			X	
PBA Union Employees	2177.99		X		
OPEIU Union Employees	2612.23	\$815,295.19	X		
				The state of the s	
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마시스는 경화 불쾌하는 경기를 들어난 어디로 나다고					
	t es vés en e				
시설 사람은 사람들에게 된 옷을 하는 것을 받는 것이다.					
Totals	5687.72	\$2,231,477.75	<u> </u>	1 2400 (Training)   [14]	reversi etc. Piurius relujum savetti.
Total Funds Reserved		\$400,342.83			
Total Funds App	ropriated in 2015	\$50,000.00		_	/

Total Funds Appropriated in 2015 \$5

UFB-9 Accumulated Absense Liability

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

	Gross		Net		Current Year	2016	2017	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$43,866,000.00	\$43,866,000.00	00.00	Utility Fund - Principal	\$725,000,00	#725 000 00l	#### A	
Regional School Debt	Ψ+3,000,000.00	443,800,000.00		Utility Fund - Principal  Utility Fund - Interest	\$735,000.00	\$735,000.00	\$737,000.00	\$4,962,000.00
			\$0.00	1! ·	\$242,813.00	\$201,133.50	\$175,533.50	\$649,863.00
Utility Fund Debt				Bond Anticipation Notes - Principal Bond Anticipation Notes - Interest	\$85,337.00 \$90,932.00			
Water/Sewer	\$8,792,614.94	\$8,792,614.94	\$0.00	7 I	\$2,065,000.00	\$2,300,000.00	\$2,300,000.00	\$14.260.000.00
Swimming Pool	\$1,803,700.00	\$1,803,700.00	\$0.00	<del> </del>	\$672,091.00	\$597,812.50	\$2,300,000.00	\$14,369,000.00 \$1,773,917.50
0		71,000,100.00	\$0.00	1]	\$264,435.28	\$263,884.93	\$271,643.09	\$2,200,656.89
0			\$0.00	Loans & Other Debt - Interest	\$72,002.68	\$64,277.64	\$58,514.36	\$224,425.80
0	Managaranda Santa Sa		\$0.00	11	Ψ12,002.00	ψοτ,2 <i>1.11</i> .0τ	\$30,314.30	Ψ22-7-12-3-100
0		an digretin		Total	\$4,227,610.96	\$4,162,108.57	\$4,067,253.45	\$24,179,863.19
Municipal Purposes	The state of the s	and the second of the second s	- <u></u>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>4</b> ,,102,100.07	4 1,00 7,2231 10	Ψ21,117,003.17
Debt Authorized	\$1,941,994.11		\$1,941,994.11	   Total Principal	\$3,149,772.28	\$3,298,884.93	\$3,308,643.09	\$21,531,656.89
Notes Outstanding	\$7,378,000.00			Total Interest	\$1,077,838.68	\$863,223.64	\$758,610.36	\$2,648,206.30
Bonds Outstanding	\$21,034,000.00	\$1,131.81		% of Total Current Year Budget	0.137908573	<del>+ + + + + + + + + + + + + + + + + + + </del>	<del>Ф. 2 0,0 10.2 0</del>	Ψ2,0 .0,200.50
Loans and Other Debt	\$1,345,504.34		\$1,345,504.34	1				
				Description	Debt Not Listed Above			
Total (Current Year)	\$86,161,813.39	\$54,463,446.75	\$31,698,366.64					
		• .		Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	13,332			Total Other				
Per Capita Gross Debt	\$6,462.78			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$2,377.62			Rating	AA			
3 Yr. Average Property Valuation	Section	90.100.459.0(1.22		Year of Last Rating	2013			
J II. Average Froperty Valuation	<u> </u>	\$2,199,458,061.33						
Net Debt as % of 3 Year Avg Prope	erty Valuation	1 440/		Mark "X" if Municipality has	no bond rating			
the Book as 70 of 3 Toat Avg Flope	nty valuation	1.44%						

# 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	Borough of Roseland	Construction Code				\$110,653.00
	Borough of Roseland	Fire Sub-Code				\$16,640.00
	See November 1 State Control of the					
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## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

### USER FRIENDLY BUDGET SECTION - Notes

