

## State of New Jersey Local Government Services

Year:	2015 Municipal User Friendly Budget									
MUNICIPALITY:	1520 Ocean Township - 0	County of Ocean		▼ Introduced ▼						
Municode:			Filename: 1520_fbi_2015.xlsm							
	Website:	www.twpoceannj.gov								
	<b>Phone Number:</b>		609-693-3302							
	Mailing Address:		Township of Oce	an The State of th						
			50 Railroad Aven	ue						
Email the UFB if no	t using Outlook	Municipality:	Waretown	State: NJ Zip: 08758						
	Mayor									
First Name	Middle Name	Last Name	Term Expires	Business Email						
Christina		Wetter	12/31/2017	twetter@twpoceannj.gov						
	<b>Chief Administr</b>	ative Officer								
David		Breeden		administrator@twpoceannj.gov						
	<b>Chief Financial</b>	Officer								
Clifford	М	Keen		CFO@twpoceanni.gov						
	<b>Municipal Clerk</b>									
Diane	В	Ambrosio		clerk@twpoceannj.gov						
	Governing Body	y Members								
First Name	Middle Name	Last Name	Term Expires	Business Email						
Dennis	F	Tredy	12/31/2016	dtredy@twpoceannj.gov						
Joseph		Lachawiec	12/31/2015	jlachawiec@twpoceannj.gov						

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2014 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	<u>Current Year 201:</u> <u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u> 1 axes</u>	Actual Estimateu	Tax Levy
Municipal Purpose Tax	0.545	\$6,876,686.73	29.49%	\$1,444.25	Municipal Purpose Tax	ESTIMATED	\$7,123,723.63
Municipal Library	0.545	\$0,070,000.75	0.00%	\$0.00	Municipal Library	ESTIMATED	\$1,123,723.03
Municipal Open Space	0.030	\$378,186.00	1.62%	\$79.50	Municipal Open Space	ESTIMATED	\$383,859.00
Fire Districts (avg. rate/total levies)	0.030	\$376,166.00	0.00%	\$0.00	Fire Districts (total levies)	ESTIMATED	\$363,639.00
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.838	\$10,558,457.00	45.28%	\$2,220.70	Local School District	ESTIMATED	\$10,641,576.00
Regional School District	0.030	Ψ10,550,457.00	0.00%	\$0.00	Regional School District	ESTIMATED	\$10,041,570.00
County Purposes	0.360	\$4,658,448.28	19.98%	\$954.00	County Purposes	ESTIMATED	\$4,688,872.67
County Library	0.040	\$505,293.60	2.17%	\$106.00	County Library	ESTIMATED	\$508,593.68
County Board of Health	0.014	\$181,729.31	0.78%	\$37.10	County Board of Health	ESTIMATED	\$182,916.19
County Open Space	0.013	\$159,363.04	0.68%	\$34.45	County Open Space	ESTIMATED	\$160,403.84
Other County Levies (total)	0.015	Ψ137,303.04	0.00%	\$0.00	Other County Levies (total)	LOTHWITTED	Ψ100, του.ο-
Chief County Ecvice (total)			0.0070	ψ0.00	Culor County Levies (tetal)		
			100.000/	<b>0.4.07.6.00</b>			002 (00 045 01
Total (Calendar Year 2014 Budget)  Total Taxable Valuation as of  (To be used to calculate the current year tax rai	0ctober 1, 2014	\$23,318,163.96 \$1,260,622,320.00	100.00%	\$4,876.00	Revenue Anticipated, Excluding Tax Lev	vy	3,954,173.06
	October 1, 2014 te) sessment	-		\$4,876.00		or Uncollected Taxes	\$23,689,945.01 3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment Prior Y	\$1,260,622,320.00 \$265,000.00	<u>Comparison</u>	\$4,876.00	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before F Reserve for Uncollected Taxes (RUT)	or Uncollected Taxes	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment Prior Y	\$1,260,622,320.00 \$265,000.00 Year to Current Year	<u>Comparison</u>	\$4,876.00	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before F Reserve for Uncollected Taxes (RUT)	or Uncollected Taxes	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment Prior 1	\$1,260,622,320.00 \$265,000.00 Year to Current Year (on - Municipal Purpose	Comparison es Tax Rate	\$4,876.00	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes	or Uncollected Taxes	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014  te) sessment  Prior V  Compariso Prior Year	\$1,260,622,320.00  \$265,000.00  Year to Current Year ( on - Municipal Purpose  Current Year	Comparison es Tax Rate % Change (+/-)	\$4,876.00	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes	or Uncollected Taxes  RUT	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014  te) sessment  Prior Y  Compariso  Prior Year  0.545	\$1,260,622,320.00  \$265,000.00  Year to Current Year Con - Municipal Purpose Current Year 0.558	Comparison  Stax Rate  % Change (+/-)  2.39%	\$4,876.00	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Exercise Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rule of Taxes (Rule of Taxes) and the Rule of Taxes (Rule of Taxes) are the Rule of Taxes (Rule of Taxes).	or Uncollected Taxes  RUT	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment  Prior Y  Compariso  Prior Year  0.545  Compariso	\$1,260,622,320.00  \$265,000.00  Year to Current Year on - Municipal Purpose Current Year 0.558  n - Municipal Purpose	Comparison  S Tax Rate  % Change (+/-) 2.39%  S Tax Levy		Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before F. Reserve for Uncollected Taxes (RUT)  Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R	or Uncollected Taxes  RUT	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014  te) sessment  Prior Y  Compariso Prior Year 0.545  Compariso Prior Year	\$1,260,622,320.00  \$265,000.00  Year to Current Year Con - Municipal Purpose Current Year 0.558  n - Municipal Purpose Current Year	Comparison  Stax Rate % Change (+/-) 2.39%  Stax Levy % Change (+/-)	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rule of Taxes (Rundle of Taxes)  If % used exceeds the actual collection % reference the statutory exception used	ror Uncollected Taxes  RUT  then	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment  Prior Y  Compariso  Prior Year  0.545  Compariso	\$1,260,622,320.00  \$265,000.00  Year to Current Year on - Municipal Purpose Current Year 0.558  n - Municipal Purpose	Comparison  S Tax Rate  % Change (+/-) 2.39%  S Tax Levy	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before F. Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate R. If % used exceeds the actual collection % reference the statutory exception used  Tax Collections - ACTUAL as of Prior	or Uncollected Taxes  RUT  then	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01 98.00%
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment  Prior Y  Compariso Prior Year 0.545  Prior Year  \$6,876,686.73	\$1,260,622,320.00  \$265,000.00  Year to Current Year On - Municipal Purpose Current Year 0.558  In - Municipal Purpose Current Year \$7,123,723.63	Comparison  S Tax Rate  % Change (+/-)  2.39%  S Tax Levy  % Change (+/-)  3.59%	\$ Change (+/-) \$247,036.90	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rule of Taxes the actual collection for the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014	or Uncollected Taxes  RUT  then	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01 98.00%
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment  Prior Y  Compariso Prior Year 0.545  Compariso Prior Year \$6,876,686.73  Comparison - Impace	\$1,260,622,320.00  \$265,000.00  Year to Current Year On - Municipal Purpose Current Year 0.558  On - Municipal Purpose Current Year \$7,123,723.63	Comparison  S Tax Rate  % Change (+/-) 2.39%  S Tax Levy  % Change (+/-) 3.59%  Fax Payment (Mun	\$ Change (+/-) \$247,036.90 hicipal Purposes Onl	Revenue Anticipated, Excluding Tax Leve Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rule of Taxes accordingly to the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014  Total Tax Levy, CY 2014	or Uncollected Taxes  RUT  then	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01 98.00% 23,268,148.26 23,732,305.16
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment  Prior Y  Compariso Prior Year 0.545  Prior Year \$6,876,686.73  Comparison - Impace Prior Year	\$1,260,622,320.00  \$265,000.00  Year to Current Year  On - Municipal Purpose Current Year  0.558  On - Municipal Purpose Current Year  \$7,123,723.63  St on Avg. Residential 7  Current Year	Comparison  S Tax Rate % Change (+/-) 2.39%  S Tax Levy % Change (+/-) 3.59%  Fax Payment (Mun % Change (+/-)	\$ Change (+/-) \$247,036.90 ticipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Lev Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rule of Taxes the actual collection for the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014	or Uncollected Taxes  RUT  then	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01 98.00%
Total Taxable Valuation as of (To be used to calculate the current year tax rates)	October 1, 2014 te) sessment  Prior Y  Compariso Prior Year 0.545  Compariso Prior Year \$6,876,686.73  Comparison - Impace	\$1,260,622,320.00  \$265,000.00  Year to Current Year  On - Municipal Purpose Current Year  0.558  On - Municipal Purpose Current Year  \$7,123,723.63  St on Avg. Residential 7  Current Year	Comparison  S Tax Rate % Change (+/-) 2.39%  S Tax Levy % Change (+/-) 3.59%  Fax Payment (Mun % Change (+/-)	\$ Change (+/-) \$247,036.90 ticipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Leve Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before For Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate Rule of Taxes accordingly to the statutory exception used  Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2014  Total Tax Levy, CY 2014	or Uncollected Taxes  RUT  then	3,954,173.06 10,612,917.79 \$16,566,221.38 \$23,224,966.11 \$473,978.90 \$23,698,945.01 98.00% 23,268,148.26 23,732,305.16

#### 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	Utility	Utility	Utility	Utility	Utility
08	Surplus	-13.45%	(\$344,825.54)	\$2,562,825.54	\$2,218,000.00	\$1,200,000.00		\$1,018,000.00					
08	Local Revenue	-15.77%	(\$810,961.52)	\$5,141,916.52	\$4,330,955.00	\$630,000.00		\$3,700,955.00			DEVILLATION CO. M.		
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$606,801.00	\$606,801.00	\$606,801.00							
08	Uniform Construction Code Fees	-16.23%	(\$77,770.30)	\$479,230.30	\$401,460.00	\$401,460.00							
	Special Revenue Items w/ Prior Written Consent		All that of N. of										SAV annieno
11	Shared Services Agreements	20.89%	\$21,430.59	\$102,569.41	\$124,000.00	\$124,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	-99.59%	(\$526,272.79)	\$528,459.82	\$2,187.03	\$2,187.03							
08	Other Special Items	49.49%	\$211,779.43	\$427,945.60	\$639,725.03	\$639,725.03							
15	Receipts from Delinquent Taxes	-25.37%	(\$119,009.68)	\$469,009.68	\$350,000.00	\$350,000.00							
	Amount to be raised by taxation										Carp C SV E. 191		
07	Local Tax for Municipal Purposes	-1.97%	(\$143,472.90)	\$7,276,196.53	\$7,132,723.63	\$7,132,723.63						Direction and	
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	0.55%	\$3,411.00	\$621,760.00	\$625,171.00		\$625,171.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00					Indian Carrier			
	Total	-9.80%	(\$1,785,691.71)	\$18,216,714.40	\$16,431,022.69	\$11,086,896.69	\$625,171.00	\$4,718,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

LISER ERIENDI V RUDGET SECTION -	- APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)
OSER PRIENDLI DUDUEL SECTION •	· AFERUERIA LIUNS SUMMART TALL VERRATING FUSDS)

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	Water/Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	10.00	3.00	-1.28%	(\$55,225.00)	\$4,321,480.00	\$4,266,255.00	\$891,400.00		\$427,000.00	\$2,947,855.00					
21	Land-Use Administration	0,00	0.00	-9.39%	(\$10,000.00)	\$106,500.00	\$96,500.00	\$96,500.00								
22	Uniform Construction Code	4.00	5.00	-11.17%	(\$23,000.00)	\$206,000.00	\$183,000.00	\$183,000.00				THE PERSON NAMED IN COLUMN				
23	Insurance	0.00	0.00	1.25%	\$21,000.00	\$1,674,000.00	\$1,695,000.00	\$1,695,000.00								
25	Public Safety	26.00	6.00	-8.79%	(\$287,741.27)	and the same of th	\$2,984,287.03	\$2,982,100.00	\$2,187.03					Tana Santa San	300 mm - 1	
26	Public Works	16.00	8.00	-9.14%	(\$143,220.69)		\$1,423,500.00	\$1,423,500.00								
27	Health and Human Services	0.00	0.00	-26.15%	(\$12,231.48)	\$46,781.48	\$34,550.00	\$34,550.00								And the second
28	Parks and Recreation	1.00	25.00	-23.26%	(\$27,647.00)	\$118,847.00	\$91,200.00	\$91,200.00								
29	Education (including Library)	0.00	0.00	#DIV/0!	\$0.00		\$0.00									
30	Unclassified	0.00	0.00	-59.81%	(\$40,932.65)	The second secon	\$27,500.00	\$17,500.00	\$10,000.00							August Land
31	Utilities and Bulk Purchases	0.00	0.00	-7.52%	(\$27,000.00)	\$359,000.00	\$332,000.00	\$332,000.00								
32	Landfill / Solid Waste Disposal	0.00	0.00	-10.64%	(\$30,000.00)	\$282,000.00	\$252,000.00	\$252,000.00		TO SECTION OF THE PARTY OF THE						
35	Contingency	0.00	0.00	#DIV/0!	\$0.00		\$0.00			SP1560pol						
36	Statutory Expenditures	0.00	0.00	-21.57%	(\$298,739.24)	\$1,384,920.00	\$1,086,180.76	\$936,180.76			\$150,000.00			TO THE CONTRACT OF		
37	Judgements	0.00	0.00	#DIV/0!	\$0.00		\$0.00									
42	Shared Services	0.00	0.00	4.89%		\$276,200.00	\$289,700.00	\$289,700.00								
43	Court and Public Defender	2.00	2.00	-1.34%		\$149,000.00	\$147,000.00	\$147,000.00								
44	Capital	0.00	0.00	3.82%		\$131,000.00	\$136,000.00	\$56,000.00			\$80,000.00					
45	Debt	0.00	0.00	13.34%		\$1,960,714.00	\$2,222,371.00	\$833,100.00		\$198,171.00	\$1,191,100.00					
46	Deferred Charges	0.00	0.00	0.00%	\$0.00	\$340,000.00	\$340,000.00	\$340,000.00								
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes	0.00	0.00	5.44%		\$449,525.48	\$473,978.90	\$473,978.90								
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$350,000.00		\$350,000.00				\$350,000.00					
	Total	59.00	49.00	-1.69%	(\$282,126.91)	\$16,713,149.60	\$16,431,022.69	\$11,074,709.66	\$12,187.03	\$625,171.00	\$4,718,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.

Sheet UFB-3

USER FRIENDLY BUDGET SECTION -	APPROPRIATIONS SHMMARY	(ALL OPERATING FUNDS)
TIBER FRIENDLY DUDGE BECTUSE -	AFFRUERIALIUMS SURINARI	TALL OF CRAINS FUNDS

FCOA		Budgeted Full-Time	1	% 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	Utility	Utility	Utility	Utility	Utility
20	General Government	10.00	3.00	-1.28%	(\$55,225.00)	\$4,321,480.00	\$4,266,255.00	\$891,400.00		\$427,000.00	\$2,947,855.00					
21	Land-Use Administration	0.00	0.00	-9.39%	(\$10,000.00)	\$106,500.00	\$96,500.00	\$96,500.00								
22	Uniform Construction Code	4.00	5.00	-11.17%	(\$23,000.00)	\$206,000.00	\$183,000.00	\$183,000.00								
23	Insurance	0.00	0.00	1.25%	\$21,000.00	\$1,674,000.00	\$1,695,000.00	\$1,695,000.00								
25	Public Safety	26.00	6.00	-8.79%	(\$287,741.27)	\$3,272,028.30	\$2,984,287.03	\$2,982,100.00	\$2,187.03							
26	Public Works	16.00	8.00	-9.14%	(\$143,220.69)	\$1,566,720.69	\$1,423,500.00	\$1,423,500.00								
27	Health and Human Services	0.00	0.00	-26.15%	(\$12,231.48)	\$46,781.48	\$34,550.00	\$34,550.00								
28	Parks and Recreation	1.00	25.00	-23.26%	(\$27,647.00)	\$118,847.00	\$91,200.00	\$91,200.00								/
29	Education (including Library)	0.00	0.00	#DIV/0!	\$0.00		\$0.00	CONTRACT OF THE STREET								
30	Unclassified	0.00	0.00	-59.81%	(\$40,932.65)	\$68,432.65	\$27,500.00	\$17,500.00	\$10,000.00							
31	Utilities and Bulk Purchases	0.00	0.00	-7.52%	(\$27,000.00)	\$359,000.00	\$332,000.00	\$332,000.00							CHENCE HE SERVED	
32	Landfill / Solid Waste Disposal	0.00	0.00	-10.64%	(\$30,000.00)	\$282,000.00	\$252,000.00	\$252,000.00								
35	Contingency	0.00	0.00	#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures	0.00	0.00	-21.57%	(\$298,739.24)	\$1,384,920.00	\$1,086,180.76	\$936,180.76			\$150,000.00					
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	waste to see the second	\$0.00									
42	Shared Services	0.00	0.00	4.89%	\$13,500.00	\$276,200.00	\$289,700.00	\$289,700.00								
43	Court and Public Defender	2.00	2.00	-1.34%	(\$2,000.00)	\$149,000.00	\$147,000.00	\$147,000.00								
44	Capital	0.00	0.00	3.82%	\$5,000.00	\$131,000.00	\$136,000.00	\$56,000.00			\$80,000.00					
45	Debt	0.00	0.00	13.34%	\$261,657.00	\$1,960,714.00	\$2,222,371.00	\$833,100.00		\$198,171.00	\$1,191,100.00					
46	Deferred Charges	0.00	0.00	0.00%	\$0.00	\$340,000.00	\$340,000.00	\$340,000.00								
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00	Charles and	\$0.00	10 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m 1 m	West and the second		THE PROPERTY OF STREET					
50	Reserve for Uncollected Taxes	0.00	0.00	5.44%	\$24,453.42	\$449,525.48	\$473,978.90	\$473,978.90								
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$350,000.00		\$350,000.00				\$350,000.00					
	Total	59.00	49.00	-1.69%	(\$282,126.91)	\$16,713,149.60	\$16,431,022.69	\$11,074,709.66	\$12,187.03	\$625,171.00	\$4,718,955.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk Non-recurring appropriation Future Year Apr.	/ = / /	Amount	Comment/Explanation
X		Surplus Anticipated	\$1,200,000.00	Township surplus is declining
X		Anticipated Utility Surplus	\$350,000.00	Limited amount of excess funds available in utility funds
X		Uniform Construction Code	\$401,460.00	Reliant upon new construction continuing
X		Reserve for Debt Service	\$300,000.00	Limited amount of funds available in reserve

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

	Property Tax Asse	essments - Taxable Proper	rties (October 1, 2014 Value	2)
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	726	\$44,633,000.00	3.49%
2	Residential	4,400	\$1,165,958,200.00	91.12%
3A/3B	Farm	66	\$3,724,700.00	0.29%
4A	Commercial	118	\$63,060,900.00	4.93%
4B	Industrial	1	\$925,800.00	0.07%
4C	Apartments	0	\$0.00	0.00%
5A/5B	Railroad	0	\$0.00	0.00%
6A/6B	Business Personal Property	1	\$1,227,386.00	0.10%
	Total	5,312	\$1,279,529,986.00	100.00%

Average Ratio (%), Assessed to True Value	95.37%
Equalized Valuation, Taxable Properties	\$1,341,664,796.13

Total # of property tax appeals filed in 2014	County Tax Board	49.00
	State Tax Court	1.00
Number of 2014 County Tax Board decisions appealed to T	ax Court	3.00
Number of pending property tax appeals in State Tax Court	ŢĮ.	0.00

Amount paid out by municipality for tax appeals in 2014	\$23,862.96

Property Tax Assess	ments - Exempt Prop	erties (October 1, 2014 Va	lue)
	# of Parcels	Assessed Value	% of Total
15A Public Schools	6	\$13,415,100.00	13.66%
15B Other Schools	0	\$0.00	0.00%
15C Public Property	496	\$49,416,400.00	50.30%
15D Church and Charities	8	\$3,660,800.00	3.73%
15E Cemeteries & Graveyards	3	\$3,106,600.00	3.16%
15F Other Exempt	79	\$28,637,600.00	29.15%

Total	592	\$98,236,500.00	100.00%

Percentage of Exempt vs.

Non-Exempt Properties

10.03%

	THE PROPERTY OF THE PARTY OF TH	# of	PILOT) - 5 Year Exemption PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2014 Total Tax Rate
G	Commercial/Industrial Exemption	None			
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
Ο	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

										ax Exemptions						0.00			
Prior Budget Year	r's Payments in Lic	eu of Tax (PILOT)	- Long Term Tax l	Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILOT	) - Long Term Ta	x Exemptions	Prior Budget Ye	ar's Payments in Lie	eu of Tax (PILOT	) - Long Term Tax	Exemptions	Prior Budge	t Year's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax E	cemptions
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 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 Bille In Full 2014 Total Tax 1
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ong Term Exemptions -	Column Total	0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00		Total Long Term Exempti		\$0.00	DOKUME TO SHEET THE PARTY OF TH	The second second
X" if Grand Total	Table Medical Control								- construction of the cons		1				Total Long Term Exemp	tions - GRAND TOTAL	\$0.00	\$0.00	SI

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	3.00	34,775.00	\$16,600.00	\$15,000.00	\$675.00	\$0.00	\$2,500.00
Supervisory Staff (Department Heads & Managers)	9.00	0.00	1,060,599.72	\$645,000.00	\$174,000.00	\$87,153.08	\$84,446.64	\$70,000.00
Police Officers (Including Superior Officers)	17.00	3.00	2,920,746.04	\$1,752,500.00	\$300,500.00	\$385,628.00	\$322,118.04	\$160,000.00
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	23.00	0.00	1,532,535.14	\$868,700.00	\$39,500.00	\$90,198.50	\$454,136.64	\$80,000.00
All Other Non-Union Employees not listed above	10.00	43.00	1,979,057.62	\$1,244,500.00	\$237,500.00	\$120,026.18	\$271,531.44	\$105,500.00
Totals	59.00	49.00	7,527,713.52	\$4,527,300.00	\$766,500.00	\$683,680.76	\$1,132,232.76	\$418,000.00

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**

		Current Year	
	Current Year # of	Annual Cost	
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	13.00	\$12,789.84	\$166,267.92
Parent & Child	5.00	\$18,510.96	\$92,554.80
Employee & Spouse (or Partner)	3.00	\$27,393.96	\$82,181.88
Family	24.00	\$32,967.84	\$791,228.16
Employee Cost Sharing Contribution (enter as negative -)			(\$165,000.00)
Subtotal	45.00	\$91,662.60	\$967,232.76
Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage	5	\$8,234.28	\$41,171.40
Parent & Child	3	\$19,582.56	\$58,747.68
Employee & Spouse (or Partner)	3	\$43,132.68	\$129,398.04
Family	4	\$34,890.36	\$139,561.44
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	15.00	\$105,839.88	\$368,878.56
GRAND TOTAL	60.00	\$197,502.48	\$1,336,111.32

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)?

NO NO

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of		Approved	ск аррпсавіе	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
ocal 172 Public Works	373.66		X		
on Union Employees	594.91	\$120,844.13			х
ocal 676 Dispatch	65.75		x		ne Révisse,
Police Department - Patrol	486.38		X		
Police Department - Superior	441.06	\$215,278.60	x		
				Similar market 24	Interest the second
				A EXPLANATION	
		And the state of the second			
Totals	s 1961.76	\$584,467.92			
Total Funds Reserved	as of end of 2014 propriated in 2015				
i otal runds Ap		lated Absence 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	\$6,790,000.00	\$6,790,000.00		Utility Fund - Principal	\$584,075.00		\$815,250.00	
Regional School Debt	\$0.00	\$0.00	\$0.00	'	\$136,712.00	\$103,030.00	\$58,202.00	\$51,079.00
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
Water/Sewer	\$15,202,463.52	\$15,202,463.52		Bonds - Principal	\$255,925.00		\$543,575.00	\$5,400,300.00
0			\$0.00	11	\$98,968.00	1 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -	\$213,051.00	\$1,177,159.00
0			\$0.00	11	\$274,642.00		\$290,240.00	\$4,579,977.00
0			\$0.00	Loans & Other Debt - Interest	\$84,826.00	\$81,789.00	\$78,478.00	\$581,324.00
0			\$0.00					
0			\$0.00	Total	\$1,435,148.00	\$1,990,987.00	\$1,998,796.00	\$12,129,539.00
Municipal Purposes	····							
Debt Authorized	\$2,713,089.64		\$2,713,089.64	Total Principal	\$1,114,642.00	\$1,576,103.00	\$1,649,065.00	\$10,319,977.00
Notes Outstanding	\$3,358,816.00		\$3,358,816.00	Total Interest	\$320,506.00	\$414,884.00	\$349,731.00	\$1,809,562.00
Bonds Outstanding	\$6,734,550.00		\$6,734,550.00	% of Total Current Year Budget	8.73%			
Loans and Other Debt			\$0.00					
				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$34,798,919.16	\$21,992,463.52	\$12,806,455.64	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	8,332			Total Other				
_								
Per Capita Gross Debt	\$4,176.54			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,537.02			Rating	Aa3			
_				Year of Last Rating	2010			
3 Yr. Average Property Valuation	100	\$1,325,035,849.00						
	<del></del>			Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	Valuation	0.97%		1	8			
	==			C1 . VIII 40				

**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
Receiving	Barnegat Township	Construction Official		12/27/2012		\$65,700.00
Providing	Barnegat Township	Plumbing		8/11/2011		\$41,000.00
Receiving	Barnegat Township	Sub Code		4/11/2011		\$100,000.00
Receiving	Barnegat Township	Administrator		2/1/2010		\$52,000.00
Providing	Barnegat Township	Tax/Utility Collector		2/8/2012		\$31,000.00
Providing	Barnegat Township	Zoning Officer		2/8/2012		\$0.00
Providing	Barnegat Township	Recreation		2/8/2012		\$43,000.00

## 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**

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