

State of New Jersey Local Government Services

| Year: | 2015 | Municipal User | Friendly F | Budget | |
|---------------------|------------------------|---------------------|------------------|------------------------------|------------------|
| MUNICIPALITY: | 1922 Vernon Township - | County of Sussex | | • | Adopted ~ |
| Municode: | | | Filename | : 1922_fba_2015.x | Ism |
| | Website: | www.vernontwp.com | | | |
| | Phone Number: | | 973-764-4055 | | |
| | Mailing Address: | | Township of Vern | on | |
| | | ** | 21 Church Street | | |
| Email the UFB if no | <u>t using Outlook</u> | Municipality: | Vernon | State: NJ Zip |): 07462 |
| First Name | Mayor Middle Name | Last Name | Term Expires | Business Email | |
| Victor | II | Marotta | 12/31/2015 | vmarotta@vernontwp.com | |
| [* JOLO | Chief Administr | | 120,02,2020 | | |
| William | 1 | Zuckerman | | bzuckerman@vernontwp.co | mıc |
| | Chief Financial | Officer | | | |
| Elke | D. | Yetter | | eyetter@vernontwp.com | |
| | Municipal Clerk | (| - - | | |
| Lauren | | Kirkman | | lkirkman@vernontwp.com | |
| | Governing Bod | y Members | | | |
| First Name | Middle Hame | Last Name | Term lixaires | Business Email | |
| Brian | | Lynch | 12/31/2015 | Mark Brown Property | |
| Canal | | | 12/31/7015 | | |
| Jean | | Murphy | 12/31/2017 | | |
| irailiok Izazi | | Historia Tarazar | 12/51/5017 | janduaryj vernantwy com L | |
| | | MESA. | 144344614 | | |
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| | rty Tax Levies - ALL e | entities levying propert | ty taxes | | Current Year 2015 Ba | | |
|--|---|---|--|--|--|-----------------------|---|
| | Calendar Year | Calendar Year | % of | Avg Residential | Taxes | Actual/Estimated | Tax Levy |
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | | | |
| Municipal Purpose Tax | 0.569 | \$15,135,306.00 | 21.65% | \$1,244.51 | Municipal Purpose Tax | ACTUAL | \$15,244,835.0 |
| Municipal Library | | | 0.00% | \$0.00 | Municipal Library | | |
| 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 | 1.567 | \$41,632,441.00 | 59.56% | \$3,427.34 | Local School District | ESTIMATED | \$42,465,090.0 |
| Regional School District | | | 0.00% | \$0.00 | Regional School District | | |
| County Purposes | 0,444 | \$11,788,342.78 | 16.86% | \$971.11 | County Purposes | ESTIMATED | \$12,076,011.0 |
| County Library | 0.034 | \$886,009.20 | 1.27% | \$74.36 | County Library | ESTIMATED | \$903,729.0 |
| County Board of Health | 0.016 | \$401,894,97 | 0.57% | \$35.00 | County Board of Health | ESTIMATED | \$409,933.0 |
| County Open Space | 0.002 | \$56,830,59 | 0.08% | \$4.37 | County Open Space | ESTIMATED | \$57,967.0 |
| Other County Levies (total) | | | 0.00% | \$0.00 | Other County Levies (total) | | |
| Total (Calendar Year 2014 Budget) | 2.632 | \$69,900,824.54 | 100.00% | \$5,756.70 | Total ESTIMATED amount to be raised by t | axes | \$71,157,565.00 |
| Total Taxable Valuation as of (To be used to calculate the current year tax ra Current Year Average Residential As | ate) | \$2,644,402,594.00 | | | Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT | | 8,494,893.00 21,747,316.00 \$55,912,730.00 \$69,165,153.00 |
| | Prior V | ear to Current Year C | Comparison | | Reserve for Uncollected Taxes (RUT) | | \$1,992,411.8 |
| | | | | | | | |
| | | | | | Total Amount to be Raised by Taxes | | \$71,157,564.83 |
| | Comparison Prior Year 0.569 | n - Municipal Purposes Current Year 0.576 | % Change (+/-) 1.23% | | % of Tax Collections used to Calculate RUT | | |
| | Prior Year 0.569 | Current Year 0.576 | % Change (+/-) 1.23% | | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the | en | \$71,157,564.8 97.20 |
| | Prior Year 0.569 Comparison | Current Year 0.576 1 - Municipal Purposes | % Change (+/-) 1.23% Tax Levy | | % of Tax Collections used to Calculate RUT | en | \$71,157,564.8 |
| | Prior Year 0.569 Comparison Prior Year | Current Year 0.576 1 - Municipal Purposes Current Year | % Change (+/-) 1.23% 6 Tax Levy % Change (+/-) | \$ Change (+/-) | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used | en 40A:4-41c(2) Lo | \$71,157,564.8 97.20 |
| | Prior Year 0.569 Comparison | Current Year 0.576 1 - Municipal Purposes | % Change (+/-) 1.23% Tax Levy | | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y | en 40A:4-41c(2) Lo | \$71,157,564.8 97.20 evy net of Appeals |
| | Prior Year 0.569 Comparison Prior Year \$15,135,306.00 | Current Year 0.576 1 - Municipal Purposes Current Year \$15,244,835.00 | % Change (+/-) 1.23% Tax Levy % Change (+/-) 0.72% | \$109,529.00 | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2014 | en 40A:4-41c(2) Lo | \$71,157,564.8 97.20 evy net of Appeals 67,853,055.0 |
| | Prior Year 0.569 Comparison Prior Year \$15,135,306.00 Comparison - Impact | Current Year 0.576 1 - Municipal Purposes Current Year \$15,244,835.00 t on Avg. Residential T | % Change (+/-) 1.23% Tax Levy Change (+/-) 0.72% Cax Payment (Mun | \$109,529.00 icipal Purposes Onl | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014 | en 40A:4-41c(2) Lo | \$71,157,564.8 97.20 evy net of Appeals 67,853,055.6 69,900,824. |
| | Prior Year 0.569 Comparison Prior Year \$15,135,306.00 Comparison - Impact Prior Year | Current Year 0.576 1 - Municipal Purposes Current Year \$15,244,835.00 t on Avg. Residential T Current Year | % Change (+/-) 1.23% Tax Levy % Change (+/-) 0.72% Tax Payment (Mun % Change (+/-) | \$109,529.00 icipal Purposes Onl \$ Change (+/-) | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2014 | en 40A:4-41c(2) Lo | \$71,157,564.8 97.20 |
| | Prior Year 0.569 Comparison Prior Year \$15,135,306.00 Comparison - Impact | Current Year 0.576 1 - Municipal Purposes Current Year \$15,244,835.00 t on Avg. Residential T | % Change (+/-) 1.23% Tax Levy Change (+/-) 0.72% Cax Payment (Mun | \$109,529.00 icipal Purposes Onl \$ Change (+/-) | % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2014 Total Tax Levy, CY 2014 | en 40A:4-41c(2) Lo | \$71,157,564.8 97.20 evy net of Appeals 67,853,055.6 69,900,824. |

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

| FCOA | | % Difference Current vs. Prior Year | S Difference Current vs. Prior Year | Total Realized Revenue (Prior Year) | Total Anticipated Revenue (Current Year) | General Budget | Open Space Budget | Utility | Utility | Utility | Utility | Utility | Utility |
|------|--|---|---|---|--|-------------------------|------------------------|-----------------------------|---|------------------------------|--|----------------------------|--|
| 08 | Surplus | 16.67% | \$200,000.00 | \$1,200,000.00 | \$1,400,000.00 | \$1,400,000.00 | ca. La Michael Attento | gallar (fill arteries exter | | An augmente for som Aft | Bacarteri af Association and Association | | |
| 08 | Local Revenue | -17.60% | (\$137,816.50) | \$782,986.50 | \$645,170.00 | \$645,170.00 | | | | | | | and the second s |
| 09 | State Aid (without offsetting appropriation) | 0.00% | \$0.00 | \$2,262,666.00 | \$2,262,666.00 | \$2,262,666.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -12,10% | (\$56,435.00) | \$466,435,00 | \$410,000.00 | \$410,000.00 | | | | | | | |
| | Special Revenue Items w/ Prior Written Consent | | | | | | | | | | | | |
| 11 | Shared Services Agreements | -0.75% | (\$2,284.42) | \$305,702.42 | \$303,418.00 | \$303,418.00 | | | | | | | |
| 08 | Additional Revenue Offset by Appropriations | #DIV/0! | \$0.00 | | \$0.00 | | Yalan Karana Kababa | | vája, o ovingájá | | | | |
| 10 | Public and Private Revenue | -86,45% | (\$605,349.62) | \$700,216.62 | \$94,867.00 | \$94,867.00 | | You's five got a use of a A | | | | | |
| 08 | Other Special Items | -3.69% | (\$75,849.80) | \$2,054,621.80 | \$1,978,772.00 | \$1,978,772.00 | | | air (44): Laurettag | | | Charles and a construction | |
| 15 | Receipts from Delinquent Taxes | -16.69% | (\$280,477.16) | \$1,680,477.16 | \$1,400,000.00 | \$1,400,000.00 | | | Verenigres karikalija | | | | |
| | Amount to be raised by taxation | | | | | | | | | | | | |
| 07 | Local Tax for Municipal Purposes | -1.34% | (\$206,376.54) | \$15,451,211.54 | \$15,244,835.00 | \$15,244,835.00 | | Property and the second | | | | | |
| 07 | Minimum Library Tax | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | |
| 54 | Open Space Levy Tax | #DIV/01 | \$0.00 | | \$0.00 | gugtiji patara | | | 40 m. 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. | | ngili karang propinsi Jerapiki | | |
| 07 | Addition to Local District School Tax | #DIV/0! | \$0.00 | | \$0.00 | Paragraphic designation | | national access since | | se residé a special de la la | | an Balana Baytan an | |
| 08 | Deficit General Budget | #DIV/0! | \$0.00 | | \$0.00 | | | | | Alement Verset (1991) | | Yanasan Langs | Alexandra de la constanta de l |
| | Total | -4.68% | (\$1,164,589.04) | \$24,904,317.04 | \$23,739,728.00 | \$23,739,728.00 | \$0.00 | \$0.00 | \$0.00 | \$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 | S 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 | Utility | Utility | Utility | Utility | Utility | Utility |
|------|---------------------------------|--|--|--|---|--|------------------------|--|---|---|---------------------|---|---------------------------------|--|-------------------------|
| 20 | General Government | 20.00 8.25 | -24.42% | (\$511,399.00) | \$2,093,844.00 | \$1,582,445.00 | \$1,582,445.00 | | | | 14.1.10.00 | 200000000000000000000000000000000000000 | | | C |
| 21 | Land-Use Administration | 2.00 | -10.49% | (\$20,838.00) | \$198,632.00 | \$177,794.00 | \$177,794.00 | | | | Angelone in the | <u> </u> | <u> </u> | <u> </u> | |
| 22 | Uniform Construction Code | 6.00 | 2.05% | \$8,372.00 | \$409,153.00 | \$417,525.00 | \$417,525.00 | | Serve and the | | | and the second second | | | and Assert |
| 23 | Insurance | | 12.19% | \$470,707.00 | \$3,859,880.00 | \$4,330,587.00 | \$4,330,587,00 | Propriese and a second | ygynga garayyad | | Programme 1 | | | | |
| 25 | Public Safety | 38.00 7.00 | 1.14% | \$52,428.00 | \$4,592,377.00 | \$4,644,805.00 | \$4,5\$4,805.00 | \$60,000.00 | potroji kieloma. J | a a a guardega ji gaga | | | History (1905) | | Lingt of Page 1999 |
| 26 | Public Works | 24.75 2.00 | -8.95% | (\$252,762.00) | \$2,823,475.00 | \$2,570,713.00 | \$2,570,713.00 | wild a first of the second and a | dang daga daga da da | | Barbara Barbara | | Atra atea des curers | 524.000.00000000000000000000000000000000 | ers min majalis |
| 27 | Health and Human Services | 3.00 1.00 | -21.45% | (\$24,663.00) | \$114,985.00 | \$90,322.00 | \$90,322,00 | | late curvitar resett | et e erze es estember (1907) | | a Transmission | | 470.00000000000000000000000000000000000 | Brand States |
| 28 | Parks and Recreation | 4.00 2.00 | 0.50% | \$2,215.00 | \$440,736.00 | \$442,951.00 | \$404,484.00 | \$38,467.00 | Starby Leading Co. | | Pittern Colon | | Standarden en entre | | |
| 29 | Education (including Library) | | #DIV/0! | \$0.00 | | \$0.00 | | Breiter geweiter | Esperator approxima | | Department of | | | | |
| 30 | Unclassified | teration at Aura and | #DIV/0! | \$0,00 | An englika wilananyak | \$0.00 | gar er geleviğtikanını | Markey (Market) in Parties | | ze. Leggerijsigize | | and properties | Bortestellunger (4) | | eren i Tilitati ya ya |
| 31 | Utilities and Bulk Purchases | | 2.50% | \$46,773.00 | \$1,874,590.00 | \$1,921,363.00 | \$1,921,363.00 | | ery, | | Bigger servetir r | 925 S. 154 BARRAGE | | | |
| 32 | Landfill / Solid Waste Disposal | Mineral Property | #DIV/0! | \$0,00 | Mary an Astickey | \$0.00 | | galastata juris | | The second second section of the second | | | | el processing province of the | |
| 35 | Contingency | sage a embar e | #DIV/0! | \$0.00 | | \$0.00 | | | and the second second second | u kuringga | | 5.1 SAME 1951 | Takan kaling digitasi kangang s | | and the part of the bar |
| 36 | Statutory Expenditures | AMMATA . | 3.92% | \$70,780.00 | \$1,803,989.00 | \$1,874,769.00 | \$1,874,769.00 | Barren eller Art | | Ask united to see to be | 50000000000 | Lander Debetarag | | | Jagerge Property |
| 37 | Judgements | Service Conf | #DIV/0! | \$0.00 | | \$0.00 | | Sover College History of | | | | | | | |
| 42 | Shared Services | 3.00 1.00 | -1,60% | (\$4,943.00) | \$308,361.00 | \$303,418.00 | \$303,418.00 | | and with the conjust | | | | | | |
| 43 | Court and Public Defender | gazar 🖟 | 1.93% | \$3,606.00 | \$186,497.00 | \$190,103.00 | \$190,103.00 | (Zabyy) jakan eleppe sye | grand and the second | | | <u> </u> | | | |
| 44 | Capital | | -40.63% | (\$130,000.00) | \$320,000.00 | \$190,000.00 | \$190,000,00 | | | | | | | | |
| 45 | Debt | | 2,21% | \$59,751.00 | \$2,707,872.00 | \$2,767,623.00 | \$2,767,623.00 | Maria de la companya | | turiestirasiestiss | | | | January 1997 | |
| 46 | Deferred Charges | | 2.03% | \$4,835.00 | \$238,063.00 | \$242,898.00 | \$242,898.00 | Magnetic and the Country | 20 July 1 (2012) | | | 2,174 | a erasaras eras eras | <u> </u> | |
| 48 | Debt - Type 1 School District | jaran ja | #DIV/0! | \$0.00 | Aperilaguageta espitia | \$0.00 | Pilitor Appendibl | | <u> 1888 in Landier</u> | | | | | | |
| 50 | Reserve for Uncollected Taxes | | -16,20% | (\$385,154.00) | \$2,377,566.00 | \$1,992,412.00 | \$1,992,412.00 | | 200 - 100 - | | Jane of the control | | | | gazing zalating Ze |
| 55 | Surplus General Budget | | #DIV/0! | \$0.00 | a Market er er er er | \$0.00 | d PP Agreement | degeneral en | | | | | | | |
| | Total | 100.75 21.25 | -2.51% | (\$610,292,00) | \$24,350,020.00 | \$23,739,728.00 | \$23,641,261.00 | \$98,467.00 | \$0.00 | \$0.00 | \$0,00 | \$0.00 | \$0,00 | \$0.00 | \$0.00 |

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| | | | | AL DUDGET IN | |
|---|-------------|-----------|--|----------------|---|
| | Non-recurri | Future y. | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
| X | | | Fund Balance | \$1,400,000.00 | Non Recurring Revenue |
| X | | | MUA Payments for SCMUA Fees | | Non Recurring Revenue |
| X | | | Amount to be Raised by Taxation | | Collection percentage used changes reserve for uncollected taxes |
| x | | | Miscellaneous Revenue Anticipated | Unknown | Possible difference in collection from year to year based on activity |
| | | X | SCMUA Capital Improvement/Service Agreement | \$50,000.00 | Debt portion increasing over next few years |
| | | X | Health Insurance | Unknown | Experience ratings can cause rates to increase |
| | | x | Pension Costs | Unknown | Changes due to pension reform will have impact on liability |
| | | | | | |
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| · | Property Tax Assessr | nents - Taxable Proi | perties (October 1, 2014 Valu | 1e) | Property Tax Asses | ssments - Exempt Pr | operties (October 1, 2014 Va | ılue) |
|-------|--|------------------------|-------------------------------|--------------|--|---------------------|------------------------------|------------|
| | | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total |
| 1 | Vacant Land | 2,149 | \$78,191,800.00 | 2.96% | 15A Public Schools | 7 | \$48,950,220.00 | 22.88% |
| 2 | Residential | 10,666 | \$2,332,863,000.00 | 88.21% | 15B Other Schools | | | 0.00% |
| 3A/3B | Farm | 320 | \$41,049,000.00 | 1.55% | 15C Public Property | 385 | \$133,183,000.00 | 62.24% |
| 4A | Commercial | 337 | \$162,066,900.00 | 6.13% | 15D Church and Charities | 25 | \$16,469,800.00 | 7.70% |
| 4B | Industrial | 22 | \$22,010,900.00 | 0.83% | 15E Cemeteries & Graveyards | 4 | \$527,900.00 | 0.25% |
| 4C | Apartments | 4 | \$2,686,700.00 | 0.10% | 15F Other Exempt | 47 | \$14,840,000.00 | 6.94% |
| | Railroad | 16 | \$140,400.00 | 0.01% | | | | |
| 6A/6B | Business Personal Property | 3 | \$5,534,294.00 | 0.21% | | | | |
| | Total | 13,517 | \$2,644,542,994.00 | 100.00% | Total | 468 | \$213,970,920.00 | 100.00% |
| | Average Ratio (%), Assessed to True Equalized Valuation, Taxable Propert | | 108.46% \$2,438,265,714.55 | | Percentage of Exempt vs. Non-Exempt Properties | 3.35% | | |
| | Total # of property tax appeals fi | led in 2014 | County Tax Board | 246.00 | | | | |
| 1 | | | State Tax Court | 6.00 | | | | |
| | Number of 2014 County Tax Board do | ecisions appealed to 1 | Tax Court | 34.00 | | | | |
| | Number of pending property tax appear | als in State Tax Court | | 9.00 | | | | |
| | Amount paid out by municipality for t | ax appeals in 2014 | | \$580,527.35 | | | | |

| | | # of Parcels | (PILOT) - 5 Year Exemption PILOT Billing/Revenue | Assessed Value | Taxes if Billed in Full 2014 Total Tax Rate |
|---|-----------------------------------|-----------------|--|------------------------------|--|
| G | Commercial/Industrial Exemption | | | | |
| 1 | Dwelling Exemption | | | | |
| J | Dwelling Abatement | | | BARTAR SET STATEMENT SEED OF | |
| 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 | | | | | | | | |
|--|--|----------------------------|---|--|--|-----------------|-------------------|---|--|--|---|---|--|--|--|--|---|
| Prior Budget Year | r's Payments in Lieu of Tax (PILOT | () - Long Term Tax E | xemptions | Prior Budget Yesr | 's Payments in Lie | cu of Tax (PILO | f} - Long Term Ta | x Exemptions | Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemntions | | | | Prior Budget | Prior Budget Year's Payments in Licu of Tax (PILOT) - Long Term Tax Exemptions | | | |
| 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) | | 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 V | Taxes if Billed In Full site 2014 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | T | | Taxes if Bille In Full 2014 Total Tax 1 |
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| 70,5570 | | | | | | | | | <u> </u> | | | | A STATE OF THE STA | | | | |
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| The second second | | | | | 1 <u> </u> | <u> </u> | 1 | | | | | | in a second | | 3 | and the second | |
| usta ka kullishta datab ka s | y Paramatan di Kabupatèn Ki | A Tille garage ag | | <u> Participation de la companya de confeque</u> | Lagrana (1995) de la c | | <u> </u> | <u> </u> | | | | | | <u> </u> | | A STATE OF THE STA | 2.00 |
| | ol | Professional States of the | a service and | <u>a la calabata de la calaba de </u> | <u> </u> | | <u> </u> | | | | | | | | | | |
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| | | | <u> </u> | | | | | | 34-34-34-34-34-34-34-34-34-34-34-34-34-3 | | | | | | 1.0 (a.) (b.) (b.) (b.) (b.) (b.) (b.) (b.) (b | سے سے سیسی دیا تھے۔ | - |
| | January (1) Constitution | | | 3-1-1-1 | <u> </u> | 4 | <u> </u> | <u> </u> | water the same of | | Landing and the second | | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | |
| in the season. | | A 10000 000 000 | | 2.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1 | s <mark>i sa santant</mark> | · . | | Land and the second | | | | | | A Committee of the comm | | | |
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| al Long Term Exemptions - | Column Total 0.0 | 0.00 | 0.00 | Total Long Term Exemption | s - Column Total | \$0.00 | \$0,00 | \$0.00 | Total Long Term Exemption | ıs - Column Total | \$0.00 | (0,00 S0,00 | Total Long Term Exemption | | \$0.00 | \$0,00 | |
| | | | | | T | | | | | | | | Total Long Term Exemp | tions - GRAND TOTAL | \$0,00 | \$0.00 | 5 |
| rk "X" if Grand Total | <u> </u> | | | ₹ | | .0 | | Cot. | eet UFB-6 | | н | | Tunan (1/2) | | | · · · · · · · · · · · · · · · · · · · | Sheet UFB-6 |

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

| | | | | TEOTITIES CO | | | | |
|---|--------------------------------|--------------------------------|----------------------------|----------------|---------------------------------------|-----------------------|---|---|
| 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 | 1 | 5 | 59,030.00 | 45,000.00 | | 900 | | 3443 |
| Supervisory Staff (Department Heads & Managers) | 14 | | 1,539,466.00 | 1,039,831.00 | | 125402 | | |
| Police Officers (Including Superior Officers) | 32 | 3 | 5,205,003.00 | 3,372,207.00 | 211000 | 777332 | 595328 | 249136 |
| Fire Fighters (Including Superior Officers) | | | 0.00 | | | | | |
| All Other Union Employees not listed above | 45 | | 3,728,094.00 | 2,307,492.00 | 185250 | 279091 | 779738 | 176523 |
| All Other Non-Union Employees not listed above | 11 | 11 | 1,058,797.00 | 756,830.00 | 11800 | 72044 | 160225 | 57898 |
| Totals | 103.00 | 19.00 | 11,590,390.00 | \$7,521,360.00 | \$408,050.00 | \$1,254,769.00 | \$1,839,664.00 | \$566,547.00 |

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 | | 010146 00 | @000 107 7 <i>(</i> |
| Single Coverage | 22.00 | \$10,145.33 | \$223,197.36 |
| Parent & Child | 8.00 | \$18,260.06 | \$146,080.44 |
| Employee & Spouse (or Partner) | 13.00 | \$24,039.43 | \$312,512.64 |
| Family | 45.00 | \$32,442.47 | \$1,459,911.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$478,980.00) |
| Subtotal | 88.00 | \$84,887.29 | \$1,662,721.44 |
| Elected Officials - Health Benefits - Annual Cost | | | |
| Single Coverage | 1 | \$10,199.16 | \$10,199.16 |
| Parent & Child | | | \$0.00 |
| Employee & Spouse (or Partner) | | | \$0.00 |
| Family | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$1,020.00) |
| Subtotal | 1.00 | \$10,199.16 | \$9,179.16 |
| Retirees - Health Benefits - Annual Cost | | | |
| Single Coverage | 20 | \$10,199.16 | \$203,983.20 |
| Parent & Child | 1 | \$18,597,48 | \$18,597.48 |
| Employee & Spouse (or Partner) | 31 | \$24,178.93 | \$749,546.88 |
| Family | 8 | \$32,704.68 | \$261,637.44 |
| Employee Cost Sharing Contribution (enter as negative -) | | | |
| Subtotal | 60.00 | \$85,680.25 | \$1,233,765.00 |
| GRAND TOTAL | 149.00 | \$180,766.70 | \$2,905,665.60 |

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)?

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

| | | | (cne | ck applicable | nems) |
|---|---|---|---------------------------------------|--|---|
| Organization/Individuals Eligible for Benefit | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement |
| Organized Municipal Employees | 1104.00 | \$81,329,46 | X | | |
| | | | | | e la suita e e ca de la |
| Department of Public Works | 1132.00 | \$160,112.80 | X | 11 | a Profesional Commencial States |
| | | | | Africa de la composición della | |
| Administration | 2959.00 | \$195,369.82 | | × | |
| | | | | | |
| Police Department | 1198.00 | \$358,144.91 | X | der de | |
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| Total | s 6393.00 | \$794,956.99 | | | |
| | | | | | |
| Total Funds Reserved | | | | | |
| Total Funds Ap | propriated in 2015 | | 1 | | |

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 |
| | #15 070 000 00 | \$15,272,000.00 | 00.02 | Utility Fund - Principal | | | | |
| Local School Debt | \$15,272,000.00 | \$15,272,000.00 | | Utility Fund - Interest | | | | |
| Regional School Debt | | | φο.ου | Bond Anticipation Notes - Principal | \$272,503.00 | \$277,566.31 | \$539,230.31 | \$8,762,744.38 |
| Yaritan Dala | | | | Bond Anticipation Notes - Interest | \$90,409.00 | | | |
| Utility Fund Debt | | | \$0.00 | * | \$1,687,825.00 | \$1,780,875.00 | \$1,841,265.00 | \$14,263,547.34 |
| 0 | | | \$0.00 | <u> </u> | \$692,292.00 | \$694,616.51 | \$639,589.48 | \$3,161,574.55 |
| 0 | | | \$0.00 | Loans & Other Debt - Principal | | | | |
| 0 | | | \$0.00 | Loans & Other Debt - Interest | \$13,904.00 | \$11,141.00 | \$6,046.00 | \$1,200.00 |
| 0 | | | \$0.00 | | | | | |
| n | | | | Total | \$2,756,933.00 | \$2,764,198.82 | \$3,026,130.79 | \$26,189,066.27 |
| Municipal Purposes | | | | | | | | |
| Debt Authorized | \$1,366,898.00 | | \$1,366,898.00 | Total Principal | \$1,960,328.00 | \$2,058,441.31 | \$2,380,495.31 | \$23,026,291.72 |
| Notes Outstanding | \$9,852,044.00 | | \$9,852,044.00 | | \$796,605.00 | \$705,757.51 | \$645,635.48 | \$3,162,774.55 |
| Bonds Outstanding | \$20,105,000.00 | | | % of Total Current Year Budget | 11.61% | | | |
| Loans and Other Debt | | \$390,754.18 | \$151,115.85 | | | | | |
| Local State State Section | | <u></u> | | Description | | Debt Not Li | sted Above | |
| Total (Current Year) | \$47,137,812.03 | \$16,168,482.47 | \$30,969,329.56 | Total Guarantees - Governmental | | | | |
| | | | | Total Guarantees - Other | | | | |
| | | | | Total Capital/Equipment Leases | \$10,690,00 | \$10,690.00 | \$10,694.00 | |
| Population (2010 census) | 23,943 | | | Total Other | \$240,000.00 | \$240,000.00 | \$40,000.00 | \$80,000.00 |
| | | | | | | | | |
| Per Capita Gross Debt | \$1,968.75 | | | Bond Rating | <u>Moody's</u> | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$1,293.46 | : | | Rating | g Aa3 | | | |
| | | = | | Year of Last Rating | g 2014 | | | |
| 3 Yr. Average Property Valuation | | \$2,562,195,401.00 | | | - <u> </u> | | - | _ |
| 2 Trees of T | | | | Mark "X" if Municipality ha | s no bond rating | | | |
| Net Debt as % of 3 Year Avg Prop | erty Valuation | 1.21% | | | <u> </u> | <u> </u> | <u> </u> | |
| Ther Deni as 10 of 2 I can was Lind | ore, variation | 1.2.1/0 | | 1 | | | | |

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 | Wantage Township | 911 Communications | | 1/1/2015 | 12/31/2015 | \$55,000.00 |
| Providing | Sussex Borough | 911 Communiciations | | 1/1/2015 | 12/31/2015 | \$16,053.00 |
| Providing | Sussex Borough | Animal Control | | 1/1/2015 | 12/31/2015 | \$11,665.00 |
| Providing | Vernon Township MUA | Financial | | 1/1/2015 | 12/31/2015 | \$30,000.00 |
| | Vernon Township MUA | Administrative | | 1/1/2015 | 12/31/2015 | \$48,000.00 |
| Providing | | Department of Public Works | | 1/1/2015 | 12/31/2015 | \$120,000.00 |
| | County of Sussex | Senior Citizen Lunch Program | | 1/1/2015 | 12/31/2015 | \$22,700.00 |
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

| (Press ALT-Enter to go to a new line in each cell) On UFB-10 Debt- Future Bond Anticipation Note Principal and Interest is unknown at this time. It is likely that additional short-term debt will be needed for capital projects. | | |
|--|-------------------------------|---|
| On UFB-10 Debt- Future Bond Anticipation Note Principal and Interest is unknown at this time. It is likely that additional short-term debt will be needed for capital projects. | | |
| The interest rates are unknown for future years as the rates are determined each year at the note sale. | | |
| 【数据数字】 医环境 医二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十 | | [전: 4명] : 평가의 사람이 12 전 : |
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| [4일: 14] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] : [4] | | |
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| On UFB-5 The Total Property Taxable is not a true reflection because the Freight Railroads are not taxable. So \$140,400 of assessed value should be on the exempt side of the | Land | |
| On OPB-5 The Total Property Taxable is not a true reflection because the Freignt Kairoads are not taxable. So \$140,400 of assessed value should be on the exempt side of the s | | |
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| [####][###] [###][##################### | | 상태를 불통하게 되었다. 이 그는 그래의 지수를 살았다고 나타다 |
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| | | 이 경우 사람들은 사람들은 사람들이 되는 것이 되었다. 그는 얼마를 받는 것이 되었다. |
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| | 그 집중 화장 하장 하는 아이를 살아가 나라 되었다. | 가장하는 경화화를 하를 하는데, 이 글이 얼마나는 사람들이 되는데 되었다. |
| [49] 전환 전문 전문 전문 전문 시간 시간 시간 시간 전환 환경 환경 환경 보다 전문 시간 | | 이 보는 문화를 가장 하는 이 전 나는 하지 않는 이 가장 하는 것 같다. |
| 를 통했다면 하는 말이 있는데 보다 이 사람들이 한번에 있었다. 이번 보고 있는데 보는 사람들이 되었다면 보다는데 보다 보다. 그리는데 보다 보다는데 보다 보다는데 보다 보다는데 보다 보다. 그리는데 보다 보다는데 보다 보다는데 보다 보다는데 보다. 그리는데 보다 보다는데 보다 보다는데 보다 되었다면 보다면 보다면 보다면 보다면 보다면 보다면 보다면 보다면 보다면 보 | | 등 내용 가능 가는 사람이 하다 내가 하는데 들어 가는 그리고 있다. |
| [] 공통하다 하다 하는 바로 하다 하는 사람들은 사람들에 대한 회사를 보고 있다. 하는 사람들이 되었다는 하는 사람들이 되었다. 하는 사람들이 되었다. [] | | 그리고 말을 하는 것이 없었다. 그리고 있는 그리고 있는 것이 없는데 되었다. |
| [화물통사] 라마 리웨어에 나타가 시대한 62 회원을 하게 하셨다는데 하다 사물하는 성도가 한 번째 하지만 하다는데 하다 하다. | | 요즘 전 경기에 가는 사람들은 사람들이 되었다. 그 사람들이 되었다. |
| | | 민족들이 바람을 하는 바람이들 때문이 되고 있는 이 아름이다고 있다는 이상하 |
| | 그는 전 전화되었다. 그는 아이는 그 경기를 받았다. | 이번 발생 수 없었다면 하는 것이 없다면 그 같은데 하는 하나 있는데 하는 나를 하는 |
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| | | 영화는 경기 경기를 가입하다 하는데 그는 그리고 있는데 그렇게 다른데 그렇게 다른데 그렇게 다른데 |