

State of New Jersey Local Government Services

		_		
Year:	2017	Municipal User	Friendly	Budget
MUNICIPALITY:	1313 Fair Haven Borough	- County of Monmouth		Introduced
Municode:			Filenam	e: 1313_fbi_2017.xlsm
	Website:	WWW.FAIRHAVENNJ.ORG		
	Phone Number: Mailing Address:		732-747-0241	
Email the UFB if no	t using Outlook	Municipality:	Fair Haven	State: NJ Zip: 07704
First Name	Mayor Middle Name	Last Name	Term Expires	Business Email
3enjamin		Lucarelli	12/31/2018	blucarelli@verizon.net
	Chief Administr	ative Officer		
Theresa		Casagrande		tcasagrande@fhboro.net
	Chief Financial	Officer		
Colleen		Lapp		clapp@fhboro.net
	Municipal Clerk		•	
Allyson		Cinquegrana		acinquegrana@fhboro.net
	Registered Mun	icipal Accountant		
Robert		Allison		ballison@hfacpas.com
-	Governing Body	Members		
irst Name	Middle Name	Last Name	Term Expires	Business Email
Jonathan		Peters	12/31/2019	Jonathan.Peters@csi.cuny.edu
Rowland	0.	Wilhelm, Jr.	12/31/2019	Row.wilhelm@gmail.com
Christopher		Rodriguez	12/31/2017	Crod1972@gmail.com
Susan		Sorensen	12/31/2017	Susan.sorensen@sprint.com
Robert		Marchese	12/31/2018	Rkmesq@aol.com
Eric		Jaeger	12/31/2018	Jaeger2340@gmail.com
			10年1日的1日年上	
		兴烈居民		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying propert Calendar Year	% of	A 75 41 44 4	Current Year 2017		
				Avg Residential	<u>Taxes</u>	Actual/Estimated	<u>Tax Levy</u>
Manial and Daniel Co.	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.405	\$6,365,899.62	20.71%	\$3,120.93	Municipal Purpose Tax	ACTUAL	\$6,365,669.73
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)	0.000	4.1.400.400.00	0.00%	\$0.00	Other Special Districts (total levies)		HETEXOGERANIET I
Local School District	0.909	\$14,293,620.00	46.50%	\$7,004.75	Local School District	ESTIMATED	\$14,579,492.40
Regional School District	0.340	\$5,348,448.00	17.40%	\$2,620.04	Regional School District	ESTIMATED	\$5,455,416.96
County Purposes	0.267	\$4,203,464.77	13.67%	\$2,057.50	County Purposes	ESTIMATED	\$4,287,534.07
County Library	0.018	\$288,611.62	0.94%	\$138.71	County Library	ESTIMATED	\$294,383.85
County Board of Health		\$241,487.15	0.79%	\$0.00	County Board of Health	degralement at the st	
County Open Space	0.016		0.00%	\$123.30	County Open Space	ESTIMATED	\$246,316.89
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	UNDERSON ASSESSMENT	
Total (Calendar Year 2016 Budget)	1.955	\$30,741,531.16	100.00%	\$15,065.23	Total ESTIMATED amount to be raised by	taxes	\$31,228,813.89
Total Taxable Valuation as of (To be used to calculate the current year tax rate	*	\$1,641,492,500.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for	- Uncollected Taxes	3,145,427.47 9,011,097.19
	=	\$1,641,492,500.00 \$770,600.00				Uncollected Taxes	
(To be used to calculate the current year tax rate	=				Budget Appropriations, before Reserve for		9,011,097.19 \$24,863,144.17
(To be used to calculate the current year tax rate	essment		omparison		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU		9,011,097.19 \$24,863,144.17 \$30,728,813.89
(To be used to calculate the current year tax rate	essment	\$770,600.00	omparison		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)		9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00
(To be used to calculate the current year tax rate	essment Prior Yo	\$770,600.00 ear to Current Year Co - Municipal Purposes			Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU	T	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate	essment Prior Yo Comparison	\$770,600.00 ear to Current Year Co - Municipal Purposes	Tax Rate		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	T	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate	essment Prior Yo Comparison Prior Year	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	Т =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate	Prior Year 0.405	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388	Tax Rate % Change (+/-) -4.20%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the	Т =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate	Prior Year O.405 Comparison Comparison	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes	Tax Rate % Change (+/-) -4.20% Γax Levy		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	Т =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate	Prior Year O.405 Comparison Prior Year O.405 Comparison Prior Year Comparison Prior Year Comparison Comparison	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes	Tax Rate % Change (+/-) -4.20% Γax Levy Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate	Prior Year O.405 Comparison Comparison	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes	Tax Rate % Change (+/-) -4.20% Γax Levy	\$ Change (+/-) (\$229.90)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 0.405 Comparison Prior Year 0.405 Comparison Prior Year Section Comparison Prior Year \$6,365,899.62	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes Current Year \$6,365,669.72	Tax Rate % Change (+/-) -4.20% Γax Levy Change (+/-) 0.00%	(\$229.90)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89 98.40%
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year O.405 Comparison Prior Year O.405 Comparison Prior Year \$6,365,899.62 Comparison - Impact	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes Current Year \$6,365,669.72 on Avg. Residential Ta	Tax Rate % Change (+/-) -4.20% Tax Levy Change (+/-) 0.00% x Payment (Mun)	(\$229.90)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89 98.40%
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 0.405 Comparison Prior Year 0.405 Comparison Prior Year \$6,365,899.62 Comparison - Impact	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes Current Year \$6,365,669.72 on Avg. Residential Ta	Tax Rate % Change (+/-) -4.20% Tax Levy Change (+/-) 0.00% x Payment (Mun)	(\$229.90)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89 98.40% 30,589,219.87 30,939,721.47
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year O.405 Comparison Prior Year O.405 Comparison Prior Year \$6,365,899.62 Comparison - Impact	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes Current Year \$6,365,669.72 on Avg. Residential Ta	Tax Rate % Change (+/-) -4.20% Tax Levy Change (+/-) 0.00% x Payment (Mun)	(\$229.90)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89 98.40%
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year Output Comparison Prior Year 0.405 Comparison Prior Year \$6,365,899.62 Comparison - Impact Prior Year Comparison - Comparison Prior Year Comparison - Comparison Comparison - Comparison Comparison - Comparison - Comparison Comparison - Comp	\$770,600.00 ear to Current Year Co - Municipal Purposes Current Year 0.388 - Municipal Purposes Current Year \$6,365,669.72 on Avg. Residential Ta Current Year %	Tax Rate % Change (+/-) -4.20% Γax Levy Change (+/-) 0.00% Payment (Munichange (+/-)	(\$229.90) Cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	T =	9,011,097.19 \$24,863,144.17 \$30,728,813.89 \$500,000.00 \$31,228,813.89 98.40% 30,589,219.87 30,939,721.47

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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	18.75%	\$150,000.00	\$800,000.00	\$950,000.00	\$950,000.00	/ Photographics		W. C. OYLIDWAN.	Partition States	Billy San Sana	72.00	
08	Local Revenue	-6.91%	(\$27,597.43)	\$399,273.48	\$371,676.05	\$371,676.05	and (the part of the se	DESTRUCTION	100 - 100 (SEE 1848)	33/49/60 (0.055)	SPIDGLED TO	Jelen Arene sa	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$454,580.00	\$454,580.00	\$454,580,00		THE VICE NO SERVIN		Contract to the Contract of th		WALLS OF THE REAL PROPERTY.	
08	Uniform Construction Code Fees	-16.58%	(\$49,693.51)	\$299,693.51	\$250,000.00	\$250,000,00	VS. residential	2002/03/2020	E. M. S. Salamon, S. Salamon,		Social Marinion	120000000000000000000000000000000000000	****
	Special Revenue Items w/ Prior Written Consent												+ " Evis 34
11	Shared Services Agreements	-1.07%	(\$1,248.75)	\$116,248.75	\$115,000.00	\$115,000.00		New York Control of the Control of t		in voir surve in	an introduction in the	Sa Marine I	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	TOOK SOLL COMES	\$0.00	AND GLOSS CONTRACTORS	publishes (Challe)	art control el frigio	With the 1910 F 800 21	DOWNORS AND S	Owner of the	SAMMON SINCE	
10	Public and Private Revenue	29.54%	\$5,889.48	\$19,938.55	\$25,828.03	\$25,828.03	William College	ADJENES RUSSINIS	SISTEM SERVICE AND ADDRESS OF THE PARTY.	1000,0000,000	SEC GO CONTRACTOR	100 Page 100 Page 1	
08	Other Special Items	4.47%	\$29,012.51	\$649,330.88	\$678,343.39	\$678,343.39	Serom Promi	DESCRIPTIONS	PAID OF THE WATER STATE	SUNTAINS OF SU	District States		
15	Receipts from Delinquent Taxes	-7.49%	(\$24,304.20)	\$324,304.20	\$300,000.00	\$300,000.00	THE RUDBE	Thosas and receipt	Machine Company	BEGINNENSEN	PICANIC ALDING	CHAIR COLORS	Children William
	Amount to be raised by taxation		110						- 1- x 2011				
07	Local Tax for Municipal Purposes	-5.54%	(\$373,094.50)	\$6,738,764.22	\$6,365,669.72	\$6,365,669.72	Post Interest of the Post	CARLESTON TO STATE	SERVED WATER TO BE	MWC3GReen Terminate	REPORT OF THE PROPERTY.	C00,000,500 (7em-55.11)	7-991
07	Minimum Library Tax	#DIV/0!	\$0.00	Harring Parkets	\$0.00			MEDICAL CONTRACTOR	COMMENSATION OF THE PARTY OF TH	COLUMN STATE ACTIVITY	Photosa Photo		Total Control
54	Open Space Levy Tax	#DIV/0!	\$0.00	Bearing Park	\$0.00	T. 7. T.	Manual Control	oballar Pasturi	retriance (State)		SELENIS SEZZIONE	100 1 (0.00) (0.00)	
07	Addition to Local District School Tax	#DIV/0!	\$0.00	Market District	\$0.00	I AMIN'NY DEST	BALLES DE SENTENCE I		AND THE PARTY OF T	Lateral State of the		A Sullianted	
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00	STREET,		NEW TOTAL	MELLIN WALLE	Mary Early Section	GENERAL STREET	N. S. Contract	
	Total	-2.97%	(\$291,036.40)	\$9,802,133.59	\$9,511,097.19	\$9,511,097.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	The second secon	the		Sheet III	י מי						0.0100	90.00	.507.00

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

FCOA		Budgeted Full-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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	7.00	11.00	-0.79%	(\$7,250.00)	\$916,250.00	\$909,000.00	\$909,000.00								
21	Land-Use Administration		1.00	-7.93%	(\$7,810.00)	\$98,485.00	\$90,675.00	\$90,675.00								***************************************
22	Uniform Construction Code			1.31%	\$275.00	\$20,925.00	\$21,200.00	\$21,200.00	etta a not etteknike							
23	Insurance			5.37%	\$64,890.00	\$1,208,110.00	\$1,273,000.00	\$1,273,000.00								A Principal Control of Section 1 (1) and a leasuring page of the section 2
25	Public Safety	13.00	16.00	3.34%	\$61,784.05	\$1,851,088.52	\$1,912,872.57	\$1,900,844.00	\$12,028.57							
26	Public Works	10.00	3.00	-10.07%	(\$116,641.63)	\$1,158,459.36	\$1,041,817.73	\$1,028,260.00	\$13,557.73						2 2 2 2 2 2 2	
27	Health and Human Services			1.66%	\$847.06	\$51,114.67	\$51,961.73	\$51,720.00	\$241.73							
28	Parks and Recreation	1.00		5.61%	\$4,500.00	\$80,250.00	\$84,750.00	\$84,750.00							distriction of the	*******************************
29	Education (including Library)	2.00	2.00	1.48%	\$1,350.00	\$91,000.00	\$92,350.00	\$92,350.00								
30	Unclassified			108.06%	\$44,306.16	\$41,000.00	\$85,306.16	\$85,306.16								
31	Utilities and Bulk Purchases			1.01%	\$2,600.00	\$258,400.00	\$261,000.00	\$261,000.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$205,000.00	\$205,000.00	\$205,000.00			Amarika kan 1					
35	Contingency			0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00			Jana Cara a vala					
36	Statutory Expenditures			-1,84%	(\$11,776.00)	\$639,180.00	\$627,404.00	\$627,404.00			Agriculture de la companya de la co					1.1
37	Judgements	l l		#DIV/0!	\$0.00	Mark and GOA	\$0.00	引用的 经现金分的 清茶					***************************************	***		
42	Shared Services			26.70%	\$112,100.00	\$419,800.00	\$531,900.00	\$531,900.00								
43	Court and Public Defender		1.00	-14.63%	(\$2,340.00)	\$16,000.00	\$13,660.00	\$13,660.00								***************************************
44	Capital			537.20%	\$560,637.00	\$104,363.00	\$665,000.00	\$665,000.00								
45	Debt			-31.69%	(\$515,559.00)	\$1,626,959.00	\$1,111,400.00	\$1,111,400.00								***************************************
46	Deferred Charges			0.00%	\$0.00	\$29,800.00	\$29,800.00	\$29,800.00			MARINE TO A STATE					
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00						***************************************			
50	Reserve for Uncollected Taxes			-9.52%	(\$52,628.70)	\$552,628.70	\$500,000.00	\$500,000.00	ega gravey ar Az selipsi i				Van Weer Ausgaal (e. 1			
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00					***************************************				birkeledidennikkildina egesakini erpipesepessessesse
	Total	33.00	34.00	1.49%	\$139,283.94	\$9,371,813.25	\$9,511,097.19	\$9,485,269,16	\$25,828.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Funne S. Peductions	Ser. Appropriation	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Reserve to Pay Bonds & Notes	\$207,037.23	This was a grant amount brought throught he budget to pay down the note.
X				FEMA Reserve	\$63,306.16	This amount was on the Balance Sheet from Sandy FEMA eimbursements.
X				Sale of Public Property	\$405,000.00	This amount was from the sale of a parcel of land in 2017.
			X	Snow Removal Trust Fund	\$43,306.16	This appropriation was increased as an offset to the FEMA Reserve.
			X	Capital Improvement Fund	\$405,000.00	This appropriation was increased as an offset to the Sale of Property.
			X	Payment of Note Principal	\$207,037.23	This appropriation was increased as an offset to the Reserve to Pay Bonds & Notes.
	Vina Alfin					
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Asse	essments - Taxable Pro	perties (October 1, 2016 Valu	<u>ie)</u>	Property Tax Assess	sments - Exempt Pro	perties (October 1, 2016 Va	lue)
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	50	\$14,804,500.00	0.90%	15A Public Schools	3	\$12,472,900.00	18.09
2	Residential	2,043	\$1,574,313,800.00	95.91%	15B Other Schools	2	\$1,776,000.00	2.58
A/3E	Farm			0.00%	15C Public Property	31	\$36,277,900.00	52.61
4A	Commercial	65	\$52,374,200.00	3.19%	15D Church and Charities	North Callery State 5	\$10,940,400.00	15.87
4B	Industrial			0.00%	15E Cemeteries & Graveyards			0.00
4C	Apartments			0.00%	15F Other Exempt	10	\$7,487,700.00	10.86
5A/5E	Railroad			0.00%				
5A/6E	Business Personal Property			0.00%				
	Total	2,158	\$1,641,492,500.00	100.00%	Total	51	\$68,954,900.00	100.00
	Equalized Valuation, Taxable Prop		\$1,641,492,500.00		Percentage of Exempt vs. Non-Exempt Properties	4.20%		
	Total # of property tax appeals	s filed in 2016	County Tax Board	51.00				
			State Tax Court	10.00				
	Number of 2016 County Tax Board	l decisions appealed to T	ax Court	3.00				
	Number of pending property tax app	peals in State Tax Court		23.00				
	because the second seco							
	Amount paid out by municipality fo	or tax appeals in 2016			Commonwealth			
		A A.						

	Prior Budget Year's Pays	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2016 Total Tax Rate
G	Commercial/Industrial Exemption				
1	Dwelling Exemption				
)	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

										Tax Exemptions									
Prior Budget Yea	ar's Payments in Lie	en of Tax (PILOT) - Long Term Tax	«Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILO	T) - Long Term T	ax Exemptions	Prior Budget Yea	's Payments in Lie	u of Tax (PILO)	() - Long Term Ta	x Exemptions	Prior Budget \	(ear's Payments in Lie	u of Tax (PILOT	- Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate
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	***************************************		-				 	 				 							
		1				4 27 4 44	7 7 7 7 7	 											-
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Potal Long 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	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total															Total Long Term Exemption	<u>Protestante de la companya del companya de la companya del companya de la companya del la companya de la compa</u>	Contraction of the contraction o	\$0.00	

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		7.00	0.00		Service Parket			\$0.00
Supervisory Staff (Department Heads & Managers)	4.00	1.00	609,879.03	\$429,403.20		\$55,435.95	\$71,482.56	\$53,557.31
Police Officers (Including Superior Officers)	13.00	Georgia (C. Val	2,172,178.12	\$1,373,370.55	\$50,000.00	\$350,346.83	\$309,179.82	\$89,280.92
Fire Fighters (Including Superior Officers)		alled vizza (gal	0.00	Charles de Laborat		NON DE LE CONTRACTOR	A - AND	\$0.00
All Other Union Employees not listed above	10.00		651,093.36	\$415,530.68	\$30,000.00	\$53,645.01	\$96,348.86	\$55,568.81
All Other Non-Union Employees not listed above	6.00	26.00	622,980.15	\$422,813.00		\$54,585.16		\$52,735.35
Totals	33.00	34.00	4,056,130.66	\$2,641,117.43	\$80,000.00	\$514,012.95	\$569,857.88	\$251,142.40

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 # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost		etants of a	"一种" · · · · · · · · · · · · · · · · · · ·	世紀のかはら マント・スト	14年1日 · 1607年12	12 公历中部第
Single Coverage	6.00	\$9,314.46	\$55,886.76	6.00	\$11,234.16	\$67,404.96
Parent & Child	1.00	\$20,089.08	\$20,089.08	2.00	\$19,917.60	\$39,835.20
Employee & Spouse (or Partner)	3.00	\$22,445.88	\$67,337.64	3.00	\$22,468.08	\$67,404.24
Family	13.00	\$30,620.46	\$398,065.98	12.00	\$31,343.40	\$376,120.80
Employee Cost Sharing Contribution (enter as negative -)			(\$135,959.04)			(\$125,506.53)
Subtotal	23.00		\$405,420.42	23.00		\$425,258.67
Elected Officials - Health Benefits - Annual Cost				F-12 - 1		- A
Single Coverage	类特种生态 是越越越来		\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family		12500 EN 1000 E	\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						wa Usbicino
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost				participated		
Single Coverage	10	\$7,541.08	\$75,410.80	11	\$7,900.68	\$86,907.48
Parent & Child	6	\$22,884.84	\$137,309.04	2	\$21,067.44	\$42,134.88
Employee & Spouse (or Partner)	8	\$14,565.27	\$116,522.16	8	\$18,790.44	\$150,323.52
Family	2	\$41,179.96	\$82,359.92	5	\$37,849.20	\$189,246.00
Employee Cost Sharing Contribution (enter as negative -)		100	NUMBER OF STREET			Shelica Sheetshirt
Subtotal	26.00		\$411,601.92	26.00		\$468,611.88
GRAND TOTAL	49.00		\$817,022.34	49.00		\$893,870.55

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)

	T ALLER NEW T		(cne	eck applicable	items)		
	Gross Days of		Approved		Individual		
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
Administration	152.25	\$48,617.58		Х			
Public Works	134.50	\$56,276.34	X				
Police	1162.09	\$521,719.05	X				
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Totals	1448.84	\$626,612.97		1			
Company and the first and the first of the							
Total Funds Reserved a		\$38,857.43					
Total Funds App	ropriated in 2017	\$10,000.00					

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

	Gross		Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	#5 440 000 00	65 440 000 00	¢0.00	 		1		
Regional School Debt	\$5,440,000.00 \$724,905.76	\$5,440,000.00 \$724,905.76		Utility Fund - Principal				
Regional School Debt	\$124,903.70]	\$724,905.76	\$0.00	11 '	****	William State of the second		Algeria en
Utility Fund Debt				Bond Anticipation Notes - Principal	\$350,000.00			
lo F		Supress Market William	\$0.00	Bond Anticipation Notes - Interest Bonds - Principal	\$18,900.00		6710 000 00	SHEET CONTRACTOR
l ₀			\$0.00	11 -	\$675,000.00		\$710,000.00	
			\$0.00	}-	\$55,350.00 \$8,266.85		\$11,537.50	0170 700 70
l _o			\$0.00	11 · ·	\$3,883.15	T	\$8,602.52	\$169,697.62
l ₀ F			\$0.00	Loans & Other Debt - Interest	\$3,003.13	\$3,692.71	\$3,523.20	\$30,352.52
0			\$0.00	Total	\$1,111,400.00	\$741,060.10	\$733,663.22	\$200,050.14
Municipal Purposes						77.11,000.10	ψ133,003. <u>IZ</u>	Ψ200,030.14
Debt Authorized	\$923,700.00		\$923,700.00	Total Principal	\$1,033,266.85	\$703,433.01	\$718,602.52	\$169,697.62
Notes Outstanding	\$1,262,678.00	kerwikis ekikulikis ekil	\$1,262,678.00	Total Interest	\$78,133.15	 	\$15,060.70	\$30,352.52
Bonds Outstanding	\$2,080,000.00	\$323,091.77	\$1,756,908.23	% of Total Current Year Budget	11.69%		4,0,0000	Ψ30,332.32
Loans and Other Debt			\$0.00			4		
				Description	Debt Not Listed Above			
Total (Current Year)	\$10,431,283.76	\$6,487,997.53	\$3,943,286.23	Total Guarantees - Governmental				
				Total Guarantees - Other	rije viater tekniku. Post			
				Total Capital/Equipment Leases				New Years
Population (2010 census)	6,121			Total Other		erenike dan d		
Per Capita Gross Debt	\$1,704.18			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$644.22			Rating	AA+			
				Year of Last Rating	2014			
3 Yr. Average Property Valuation	-	\$1,579,869,368.00						
				Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation	0.25%						

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	Monmouth County	Dispatch		1/1/2016	12/31/2019	\$61,600.00
Receiving	Monmouth County	Records Management		9/1/2015	open ended	\$3,300.00
Providing	Rumson	DPW and Engineering		1/1/2016	open ended	\$115,000.00
Receiving	Rumson	Construction		7/15/2015	open ended	\$177,000.00
	Rumson	Municipal Court		4/1/2015	open ended	\$55,000.00
Receiving	Red Bank	Animal Control		1/1/2015	open ended	\$9,000.00
Receiving	RFH Regional Board of Ed	IT/Custodial		10/1/2015	open ended	\$29,000.00
Receiving	Middletown	Tax Collector		10/1/2015	open ended	\$18,000.00
Receiving	Middletown	Finance		12/1/2016	open ended	\$64,000.00
Receiving	RFH Regional Board of Ed	Cost Share - Tennis Court		9/12/2016	9/12/2026	50% of total cost
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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) UFB-3 Appropriations Summary - Also budgeted are 21 seasonal positions in Recreceation. However, those positions do not fit into either the FT or PT category so they are not reflected on this sheet. UFB-8 Health Benefits - We used a blended premium rate that reflected the enrollment of the employees.