

State of New Jersey Local Government Services

Year:	2015	Municipal User	Friendly B	udget		
MUNICIPALITY:	1308 Brielle Borough - Co	ounty of Monmouth		_	Adopted	~
Municode:	1308		Filename:	1308_fba_2015.	.xlsm	
	Website:	www.briellenj.com				
	Phone Number:		732-528-6600			
	Mailing Address:		601 Union Lane, Po	D Box 445		
Email the UFB if no	t using Outlook	Municipality	Brielle	State: NJ Z	ip: 08730	
	Mayor					
First Name	Middle Name	Last Name	Term Expires	Business Email		
Thomas	Barry	Nicol	12/31/2015	townhall@brielleboro.com	n	
	Chief Administr	ative Officer				
Thomas	Francis	Nolan		thomasnolan601@hotmai	il.com	
	Chief Financial	Officer	_			
Stephen		Mayer		smayer@townshipof wall	l.com	
	Municipal Clerk					
Thomas	Francis	Nolan		thomasnolan601@hotmai	il.com	
	Governing Body	y Members	_			
First Name	Middle Name	Last Name	Term Expires	Business Email		
Frank	A.	Garruzzo	12/31/2015	frank.garruzzo@morganst	anleysmith.com	
Michael	Alan	Gianforte	12/31/2016	gianforte5@gmail.com		
Cort	W.	Gorham	12/31/2016	cortgorham@gmail.com		
Paul	K.	Nolan	12/31/2015	pnolan@maserconsulting.	com	
Timothy	A. The second second	Shaak	12/31/2017	timshaak@hotmail.com		
John	V	Visceglia	12/31/2017	jvisceglia@optonline.net		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2014 Calendar Year Proper	ty Tax Levies - ALL e	entities levving propert	ty taxes		Current Year 2015 Bu	ıdget	
2011 0 11 11 11 11 11 11 11 11 11 11 11 1	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u></u>		
Municipal Purpose Tax	0.428	\$6,312,000.00	27.46%	\$2,764.40	Municipal Purpose Tax	ACTUAL	\$6,311,375.00
Municipal Library	0.120	Ψ0,512,000.00	0.00%	\$0.00	Municipal Library	ALMAN MARKANA MARKANA	ψ0,511,575.00
Municipal Open Space			0.00%	\$0.00	Municipal Open Space	NATIONAL SERVICES OF THE SERVICES	OFFICE THE VEN
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)	THE CONTRACTOR AND A	经 国际基础 医水平原
Other Special Districts (total levies)	VIII VERMEN IN		0.00%	\$0.00	Other Special Districts (total levies)	TO MAKE TO SELECT THE SE	
Local School District	0.867	\$12,800,400.00	55.69%	\$5,599.86	Local School District	ESTIMATED	\$12,801,000.00
Regional School District			0.00%	\$0.00	Regional School District	CERTIFIED BELLEVILLE TO THE	
County Purposes	0.235	\$3,463,426.48	15.07%	\$1,517.84	County Purposes	ESTIMATED	\$3,463,700.00
County Library	0.015	\$220,239.22	0.96%	\$96.88	County Library	ESTIMATED	\$220,300.00
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.013	\$188,838.80	0.82%	\$83.97	County Open Space	ESTIMATED	\$189,000.00
Other County Levies (total)	Mark Mark Mark 19	经验 证据	0.00%	\$0.00	Other County Levies (total)	7. 16. 25. 25. 35. 35. 35. 36. 36. 36.	医异物病 医医克里氏的
Total (Calendar Year 2014 Budget)	1.558	\$22,984,904.50	100.00%	\$10,062.95	Total ESTIMATED amount to be raised by ta	axes	\$22,985,375.00
Total Taxable Valuation as of	October 1, 2014	\$141,309,000.00			Revenue Anticipated, Excluding Tax Levy		2,354,687.45
(To be used to calculate the current year tax rate					Budget Appropriations, before Reserve for U	ncollected Taxes	7,976,501.40
Current Year Average Residential Ass	essment	\$645,889.00			Total Non-Municipal Tax Levy		\$16,674,000.00
					Amount to be Raised by Taxes - Before RUT	Ÿ.	\$22,295,813.95
	Prior Ye	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$689,561.04
					Total Amount to be Raised by Taxes		\$22,985,374.99
	Comparison Prior Year 0.428	- Municipal Purposes Current Year 0.446	Tax Rate % Change (+/-) 4.21%	-	% of Tax Collections used to Calculate RUT		97.00%
	<u> </u>	·		-	If % used exceeds the actual collection % the	n	
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
				Φ C1 (1/1)	and comments of the process where		
	Prior Year C \$6,312,000.00	\$6,311,375.00	% Change (+/-) -0.01%	\$ Change (+/-)	T C II I ACTUAL CD S V		
	\$6,312,000.00	\$0,311,373.00	-0.01%	(\$625.00)	Tax Collections - ACTUAL as of Prior Ye	<u>ear</u>	22 700 227 40
,	Campaniaan Impaat	on Ava Docidontial To	ov Dovimont (Man	isinal Duunagaa Oul	Total Tax Revenue, Collections CY 2014		22,798,227.40
1 		on Avg. Residential Ta			Total Tax Levy, CY 2014		23,040,464.59
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2014		98.95%
	\$2,764.40	\$2,880.66	4.21%	\$116.26			
				Sheet UFB-1	Delinquent Taxes - December 31, 2014		\$242,237.19

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	Water-Sewer Utility
08	Surplus	-12.61%	(\$191,861.51)	\$1,522,000.00	\$1,330,138.49	\$1,300,000.00	\$30,138.49
08	Local Revenue	-0.94%	(\$21,951.01)	\$2,337,983.01	\$2,316,032.00	\$261,300.00	\$2,054,732.00
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$296,018.00	\$296,018.00	\$296,018.00	
08	Uniform Construction Code Fees	-0.82%	(\$659.22)	\$80,659.22	\$80,000.00	\$80,000.00	
	Special Revenue Items w/ Prior Written Consent						
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
10	Public and Private Revenue	#DIV/0!	\$21,369.45	\$0.00	\$21,369.45	\$21,369.45	
08	Other Special Items	234.80%	\$249,669.00	\$106,331.00	\$356,000.00	\$156,000.00	\$200,000.00
15	Receipts from Delinquent Taxes	-25.06%	(\$80,258.83)	\$320,258.83	\$240,000.00	\$240,000.00	
	Amount to be raised by taxation						
07	Local Tax for Municipal Purposes	-11.99%	(\$859,842.80)	\$7,171,217.80	\$6,311,375.00	\$6,311,375.00	
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
08	Deficit General Budget	-100.00%	(\$50,264.00)	\$50,264.00	\$0.00	\$0.00	
	Total	-7.86%	(\$933,798.92)	\$11,884,731.86	\$10,950,932.94	\$8,666,062.45	\$2,284,870.49

Sheet UFB-2

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

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	
20	General Government	15.00		5.12%	\$127,320.58	\$2,485,648.87	\$2,612,969.45	\$671,369.45			\$1,941,600.00	
21	Land-Use Administration		3.00	-7.35%	(\$5,000.00)	\$68,000.00	\$63,000.00	\$63,000.00				Ш
22	Uniform Construction Code		1.00	0.00%	\$0.00	\$16,799.00	\$16,799.00	\$16,799.00				
23	Insurance			10.20%	\$100,000.00	\$980,000.00	\$1,080,000.00	\$1,080,000.00				Ш
25	Public Safety	14.00	6.00	-3.76%	(\$90,999.05)	\$2,417,830.00	\$2,326,830.95	\$2,326,830.95				Ш
26	Public Works	7.00		2.09%	\$13,700.00	\$656,300.00	\$670,000.00	\$670,000.00				Ш
27	Health and Human Services			0.77%	\$500.00	\$65,000.00	\$65,500.00	\$65,500.00				Ш
28	Parks and Recreation			0.00%	\$0.00	\$65,500.00	\$65,500.00	\$65,500.00				Ш
29	Education (including Library)			4.17%	\$5,000.00	\$120,000.00	\$125,000.00	\$125,000.00				Ш
30	Unclassified			-100.00%	(\$50,264.00)	\$50,264.00	\$0.00					Ш
31	Utilities and Bulk Purchases			4.69%	\$15,000.00	\$320,000.00	\$335,000.00	\$335,000.00				Ш
32	Landfill / Solid Waste Disposal			-0.74%	(\$5,000.00)	\$680,000.00	\$675,000.00	\$675,000.00				Ш
35	Contingency			#DIV/0!	\$0.00		\$0.00	\$0.00				Ш
36	Statutory Expenditures			1.04%	\$8,784.08	\$840,827.92	\$849,612.00	\$810,612.00			\$39,000.00	Ш
37	Judgements			#DIV/0!	\$0.00		\$0.00					Ш
42	Shared Services			-0.83%	(\$2,500.00)	\$302,500.00	\$300,000.00	\$300,000.00				Ш
43	Court and Public Defender			5.00%	\$2,000.00	\$40,000.00	\$42,000.00	\$42,000.00				Ш
44	Capital			2062.50%	\$412,500.00	\$20,000.00	\$432,500.00	\$417,500.00			\$15,000.00	Ш
45	Debt			52.01%	\$192,162.49	\$369,498.00	\$561,660.49	\$272,390.00			\$289,270.49	
46	Deferred Charges			-86.86%	(\$264,500.00)	\$304,500.00	\$40,000.00	\$40,000.00	伊拉克斯里拉斯			Ш
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00		Total State State			
50	Reserve for Uncollected Taxes			-43.99%	(\$541,603.03)	\$1,231,164.08	\$689,561.05	\$689,561.05				
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00					
	Total	36.00	10.00	-0.75%	(\$82,898.93)	\$11,033,831.87	\$10,950,932.94	\$8,666,062.45	\$0.00	\$0.00	\$2,284,870.49	

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	STREETERM		12.12.1.102.0
Revenues at Risk Non-recurring appropriation reductions Future Year Appropriation Increases Structural Imbalance Offsets	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
None at th	iis time		
			CONTROL OF THE PROPERTY OF THE

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Ass	essments - Taxable Prop	erties (October 1, 2014 Value	<u>e)</u>	Property Tax Assess	Property Tax Assessments - Exempt Properties (October 1, 2014 Value)							
36000	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total					
1 Vacant Land	77	\$24,726,600.00	1.75%	15A Public Schools	1	\$9,316,900.00	25.06%					
2 Residential	1,962	\$1,271,272,100.00	89.97%	15B Other Schools			0.00%					
3A/3B Farm			0.00%	15C Public Property	37	\$20,739,500.00	55.78%					
4A Commercial	84	\$100,992,500.00	7.15%	15D Church and Charities	1	\$1,336,000.00	3.59%					
4B Industrial			0.00%	15E Cemeteries & Graveyards	3	\$3,882,600.00	10.44%					
4C Apartments	3	\$16,078,800.00	1.14%	15F Other Exempt	5	\$1,903,200.00	5.12%					
5A/5B Railroad	1		0.00%			•						
6A/6B Business Personal Property	1		0.00%									
Total	2,128	\$1,413,070,000.00	100.00%	Total	47	\$37,178,200.00	100.00%					
Average Ratio (%), Assessed to Tr Equalized Valuation, Taxable Prop		100.00% \$1,413,070,000.00		Percentage of Exempt vs. Non-Exempt Properties	2.16%							
Total # of property tax appeal	s filed in 2014	County Tax Board	186.00	Non-Exempt Properties	2.1070							
		State Tax Court	19.00									
Number of 2014 County Tax Board	d decisions appealed to Ta											
Number of pending property tax ap	ppeals in State Tax Court		14.00									
Amount paid out by municipality for	for tax appeals in 2014	<u></u>	\$0.00									

	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT	50 CH	Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2014 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption	医对手性 电电阻计			
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption	2004-15-358.4			
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

L	no T	Cerm	Tax	Exem	ptions
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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 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 Ra
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k "X" if Grand Total	III/Win-Fe2.19														Total Long Term Exempt	ons - GRAND TOTAL	\$0.00	\$0.00	\$0.0

Sheet UFB-6 Sheet UFB-6C

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

									Long Term	Tax Exemptions									
Prior Budget Yes	ar's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Ye	ar's Payments in Li	ieu of Tax (PILO	Γ) - Long Term T	ax Exemptions	Prior Budget Ye	ar's Payments in Lie	eu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budge	et Year's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax E	xemptions
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)	1	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax R
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ong Term Exemptions -	- Column Total	0.00	0.00	0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00	I \$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	uns - Column Total	\$0.00	\$0.00	I s
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Sheet UFB-6C 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	7.00		6,267.28	\$4,500.00	\$500.00	\$1,267.28		
Supervisory Staff (Department Heads & Managers)	2.00		288,623.79	\$245,700.00		\$16,388.76	\$9,952.38	\$16,582.65
Police Officers (Including Superior Officers)	14.00	6.00	2,317,468.43	\$1,779,048.00	\$189,357.00	\$147,328.22	\$73,571.45	\$128,163.76
Fire Fighters (Including Superior Officers)			0.00		382501 2013			
All Other Union Employees not listed above	9.00	1.00	746,869.79	\$576,000.00	\$57,000.00	\$33,700.65	\$37,141.94	\$43,027.20
All Other Non-Union Employees not listed above	4.00	3.00	393,256.27	\$341,030.00		\$20,367.70	\$6,383.63	\$25,474.94
Totals	36.00	10.00	3,752,485.56	\$2,946,278.00	\$246,857.00	\$219,052.61	\$127,049.40	\$213,248.55

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	T-4-1 C
	Covered Members	Estimate per	Total Current Year Cost
Active Employees - Health Benefits - Annual Cost	(Medical & Rx)	Employee	rear Cost
	7.00	¢14.004.00	#104.229.00
Single Coverage Parent & Child	7.00	\$14,904.00	\$104,328.00
	1.00	\$22,152.00	\$22,152.00
Employee & Spouse (or Partner)	2.00	\$32,376.00	\$64,752.00
Family	15.00	\$37,932.00	\$568,980.00
Employee Cost Sharing Contribution (enter as negative -)			(\$127,049.00)
Subtotal	25.00	\$107,364.00	\$633,163.00
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			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)	17.65次数本分类。		\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
GRAND TOTAL	25.00	\$107,364.00	\$633,163.00

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	Individual	
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment Agreement
lembers of the P.B.A.	450.00	\$193,100.80	X	Ordinance	Agreement
iembers of the F.B.A.	450.00	\$193,100.80			CONTRACTOR CONTRACTOR
			. 中共生 4 · · · ·		
					VALUE LEVEL 1995
		NEW DESCRIPTION OF STREET			
		\$193,100.80			
Totals	Totals 450.00				
Total Funds December	as of and of 2044	¢44,040.75			
Total Funds Reserved	ropriated in 2015	\$41,040.75 \$40,000.00			
i otai runus App	ropriated in 2015	\$40,000.00			

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
						N 200 ANALOS DO CONTRACTOR DE LA CONTRAC		
Local School Debt	\$2,800,000.00	\$2,800,000.00		Utility Fund - Principal	\$70,000.00	AND THE RESERVE OF THE PARTY OF	\$70,000.00	\$202,300.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$22,365.00		\$11,865.00	\$14,595.00
				Bond Anticipation Notes - Principal	\$150,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$1,600.00	THE RESERVE OF THE PARTY OF THE		
Water-Sewer	\$4,490,603.97	\$4,490,603.97		Bonds - Principal	\$117,500.00			
0				Bonds - Interest	\$3,290.00			
0				Loans & Other Debt - Principal	\$164,580.49		\$169,580.49	\$2,918,288.20
0			\$0.00	Loans & Other Debt - Interest	\$32,325.00	\$31,425.00	\$30,425.00	\$248,254.17
0	A STATE OF THE STA		\$0.00			·		
0			\$0.00	Total	\$561,660.49	\$281,370.49	\$281,870.49	\$3,383,437.37
Municipal Purposes				_				
Debt Authorized	\$538,871.85		\$538,871.85	Total Principal	\$502,080.49	\$234,580.49	\$239,580.49	\$3,120,588.20
Notes Outstanding	\$1,588,035.10		\$1,588,035.10	Total Interest	\$59,580.00	\$46,790.00	\$42,290.00	\$262,849.17
Bonds Outstanding			\$0.00	% of Total Current Year Budget	5.13%			
Loans and Other Debt	\$489,000.00		\$489,000.00					
				Description	Debt Not Listed Above			
Total (Current Year) \$9,906,5	\$9,906,510.92	\$7,290,603.97	\$2,615,906.95	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				[1] 化二代 [2] [4]
Population (2010 census)	4,778			Total Other				
				_				
Per Capita Gross Debt	\$2,073.36			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$547.49			Rating				
=				Year of Last Rating				
3 Yr. Average Property Valuation	8	\$1,406,236,464.00				Law continue of the state of the Late		
	_			Mark "X" if Municipality has n	o bond rating	X		
Net Debt as % of 3 Year Avg Propert	y Valuation	0.19%				Programma was programma with the second seco		

Sheet UFB-10