



# State of New Jersey Local Government Services

**Year:** 2016 **Municipal User Friendly Budget**

**MUNICIPALITY:** 1308 Brielle Borough - County of Monmouth Introduced

**Municode:** 1308 **Filename:** 1308\_fbi\_2016.xlsm

**Website:** www.briellenj.com

**Phone Number:** 732-528-6600

**Mailing Address:** 601 Union Lane, PO Box 445

[Email the UFB if not using Outlook](#)

**Municipality:** Brielle **State:** NJ **Zip:** 08730

### Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Thomas	Barry	Nicol	12/31/2019	townhall@brielleboro.com

### Chief Administrative Officer

Thomas	Francis	Nolan		thomasnolan601@hotmail.com
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### Chief Financial Officer

Stephan		Mayer		smayer@townshipofwall.com
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### Municipal Clerk

Thomas		Nolan		thomasnolan601@hotmail.com
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### Registered Municipal Accountant

Robert	A	Hulsart		rah@monmouth.com
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### Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Frank	A.	Garruzzo	12/31/2018	frank.garruzzo@morganstanleymith.com
Michael	Alan	Gianforte	12/31/2016	gianforte5@gmail.com
Cort	W.	Gorham	12/31/2016	cortgorham@gmail.com
Paul	K.	Nolan	12/31/2018	pnolan@maserconsulting.com
Timothy	A.	Shaak	12/31/2017	timshaak@hotmail.com
John	V.	Visceglia	12/31/2017	jvisceglia@optonline.net



**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	4.71%	\$62,626.22	\$1,330,138.49	\$1,392,764.71	\$1,300,000.00		\$92,764.71					
08	Local Revenue	2.13%	\$52,032.00	\$2,441,300.00	\$2,493,332.00	\$238,600.00		\$2,254,732.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$296,018.00	\$296,018.00	\$296,018.00							
08	Uniform Construction Code Fees	0.00%	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-45.23%	(\$9,665.80)	\$21,369.45	\$11,703.65	\$11,703.65							
08	Other Special Items	-96.15%	(\$150,000.00)	\$156,000.00	\$6,000.00	\$6,000.00							
15	Receipts from Delinquent Taxes	29.17%	\$70,000.00	\$240,000.00	\$310,000.00	\$310,000.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	2.16%	\$136,095.11	\$6,311,375.00	\$6,447,470.11	\$6,447,470.11							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	<b>Total</b>	<b>1.48%</b>	<b>\$161,087.53</b>	<b>\$10,876,200.94</b>	<b>\$11,037,288.47</b>	<b>\$8,689,791.76</b>	<b>\$0.00</b>	<b>\$2,347,496.71</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**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	Utility	Utility	Utility	Utility	Utility
20	15.00		-0.12%	(\$3,165.80)	\$2,612,969.45	\$2,609,803.65	\$706,203.65			\$1,903,600.00					
21		3.00	7.14%	\$4,500.00	\$63,000.00	\$67,500.00	\$67,500.00								
22		1.00	5.95%	\$1,000.00	\$16,799.00	\$17,799.00	\$17,799.00								
23			6.67%	\$72,000.00	\$1,080,000.00	\$1,152,000.00	\$1,152,000.00								
25	14.00	6.00	0.69%	\$16,162.00	\$2,326,830.95	\$2,342,992.95	\$2,342,992.95								
26	7.00		0.75%	\$5,000.00	\$670,000.00	\$675,000.00	\$675,000.00								
27			2.29%	\$1,500.00	\$65,500.00	\$67,000.00	\$67,000.00								
28			0.00%	\$0.00	\$65,500.00	\$65,500.00	\$65,500.00								
29			8.00%	\$10,000.00	\$125,000.00	\$135,000.00	\$135,000.00								
30			#DIV/0!	\$0.00		\$0.00									
31			1.49%	\$5,000.00	\$335,000.00	\$340,000.00	\$340,000.00								
32			4.44%	\$30,000.00	\$675,000.00	\$705,000.00	\$705,000.00								
35			#DIV/0!	\$0.00		\$0.00									
36			-1.77%	(\$15,000.00)	\$849,612.00	\$834,612.00	\$795,612.00			\$39,000.00					
37			#DIV/0!	\$0.00		\$0.00									
42			6.67%	\$20,000.00	\$300,000.00	\$320,000.00	\$320,000.00								
43			0.00%	\$0.00	\$42,000.00	\$42,000.00	\$42,000.00								
44			-86.13%	(\$372,500.00)	\$432,500.00	\$60,000.00	\$35,000.00			\$25,000.00					
45			46.34%	\$260,259.01	\$561,660.49	\$821,919.50	\$521,055.00			\$300,864.50					
46			10.75%	\$4,300.21	\$40,000.00	\$44,300.21	\$40,000.00			\$4,300.21					
48			#DIV/0!	\$0.00		\$0.00									
50			-3.98%	(\$27,431.89)	\$689,561.05	\$662,129.16	\$662,129.16								
55			#DIV/0!	\$0.00		\$0.00									
Total	36.00	10.00	0.11%	\$11,623.53	\$10,950,932.94	\$10,962,556.47	\$8,689,791.76	\$0.00	\$0.00	\$2,272,764.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00



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

<u>Property Tax Assessments - Taxable Properties (October 1, 2015 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2015 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	78	\$23,919,000.00	1.65%	15A Public Schools	1	\$9,520,700.00	25.59%
2 Residential	1,964	\$1,305,796,500.00	90.15%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property	37	\$20,970,100.00	56.36%
4A Commercial	84	\$102,289,900.00	7.06%	15D Church and Charities	1	\$1,391,400.00	3.74%
4B Industrial			0.00%	15E Cemeteries & Graveyards	3	\$3,876,300.00	10.42%
4C Apartments	3	\$16,424,800.00	1.13%	15F Other Exempt	3	\$1,447,700.00	3.89%
5A/5B Railroad	1		0.00%				
6A/6B Business Personal Property	1		0.00%				
<b>Total</b>	<b>2,131</b>	<b>\$1,448,430,200.00</b>	<b>100.00%</b>	<b>Total</b>	<b>45</b>	<b>\$37,206,200.00</b>	<b>100.00%</b>
Average Ratio (%), Assessed to True Value				100.00%			
Equalized Valuation, Taxable Properties				\$1,448,430,200.00			
Total # of property tax appeals filed in 2015				County Tax Board			
				111.00			
				State Tax Court			
				19.00			
Number of 2015 County Tax Board decisions appealed to Tax Court							
Number of pending property tax appeals in State Tax Court				14.00			
Amount paid out by municipality for tax appeals in 2015							

Percentage of Exempt vs.  
Non-Exempt Properties 2.57%

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</u>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2015 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
<b>Total 5 Yr Exemptions/Abatements</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**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	5,767.28	\$4,500.00	\$0.00	\$1,267.28		
Supervisory Staff (Department Heads & Managers)	2.00		364,096.97	\$319,035.00		\$17,863.75	\$10,201.00	\$16,997.22
Police Officers (Including Superior Officers)	13.00	4.00	1,855,810.14	\$1,436,772.00	\$51,672.00	\$160,588.00	\$75,410.28	\$131,367.86
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	9.00		715,712.37	\$546,881.00	\$49,924.00	\$36,734.00	\$38,070.49	\$44,102.88
All Other Non-Union Employees not listed above	5.00	9.00	570,165.22	\$515,309.00		\$22,201.00	\$6,543.22	\$26,112.00
<b>Totals</b>	<b>29.00</b>	<b>20.00</b>	<b>3,511,551.98</b>	<b>\$2,822,497.00</b>	<b>\$101,596.00</b>	<b>\$238,654.03</b>	<b>\$130,224.99</b>	<b>\$218,579.96</b>

Is the Local Government required to comply with NJSA 11A **(Civil Service)**? - YES or NO

**NO**

Note - **Base Pay** 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**

	<b>Current Year # of Covered Members (Medical &amp; Rx)</b>	<b>Current Year Annual Cost Estimate per Employee</b>	<b>Total Current Year Cost</b>	<b>Prior Year # of Covered Members (Medical &amp; Rx)</b>	<b>Prior Year Annual Cost per Employee (Average)</b>	<b>Total Prior Year Cost</b>
<b><u>Active Employees - Health Benefits - Annual Cost</u></b>						
Single Coverage	7.00	\$17,052.00	\$119,364.00	7.00	\$14,904.00	\$104,328.00
Parent & Child	2.00	\$25,512.00	\$51,024.00	1.00	\$22,152.00	\$22,152.00
Employee & Spouse (or Partner)	2.00	\$36,780.00	\$73,560.00	2.00	\$32,376.00	\$64,752.00
Family	14.00	\$43,368.00	\$607,152.00	15.00	\$37,932.00	\$568,980.00
Employee Cost Sharing Contribution (enter as negative - )			(\$216,148.00)			(\$127,049.00)
<b>Subtotal</b>	<b>25.00</b>		<b>\$634,952.00</b>	<b>25.00</b>		<b>\$633,163.00</b>
<b><u>Elected Officials - Health Benefits - Annual Cost</u></b>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>0.00</b>		<b>\$0.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>0.00</b>		<b>\$0.00</b>	<b>0.00</b>		<b>\$0.00</b>
<b>GRAND TOTAL</b>	<b>25.00</b>		<b>\$634,952.00</b>	<b>25.00</b>		<b>\$633,163.00</b>

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)?**

<b>NO</b>
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**Is prescription drug coverage provided by the SHBP (Yes or No)?**

<b>NO</b>
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**USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT**

	Gross	Deductions	Net					
	Debt		Debt	Current Year	2017	2018	All Additional Future	
				Budget	Budget	Budget	Years' Budgets	
Local School Debt	\$2,400,000.00	\$2,400,000.00	\$0.00	Utility Fund - Principal	\$234,585.00	\$234,580.49	\$234,580.49	\$3,120,588.02
Regional School Debt			\$0.00	Utility Fund - Interest	\$66,279.50	\$58,192.50	\$53,792.50	\$299,861.00
Utility Fund Debt				Bond Anticipation Notes - Principal	\$400,000.00			
Water-Sewer	\$6,092,789.68	\$5,789,921.88	\$302,867.80	Bond Anticipation Notes - Interest	\$1,440.00			
0			\$0.00	Bonds - Principal	\$117,500.00	\$94,500.00		
0			\$0.00	Bonds - Interest	\$2,115.00	\$1,500.00		
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	<b>Total</b>	<b>\$821,919.50</b>	<b>\$388,772.99</b>	<b>\$288,372.99</b>	<b>\$3,420,449.02</b>
<u>Municipal Purposes</u>								
Debt Authorized	\$797,337.67		\$797,337.67	Total Principal	\$752,085.00	\$329,080.49	\$234,580.49	\$3,120,588.02
Notes Outstanding	\$1,557,168.38		\$1,557,168.38	Total Interest	\$69,834.50	\$59,692.50	\$53,792.50	\$299,861.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	7.50%			
Loans and Other Debt	\$331,500.00		\$331,500.00					
<b>Total (Current Year)</b>	<b>\$11,178,795.73</b>	<b>\$8,189,921.88</b>	<b>\$2,988,873.85</b>	<b>Description</b>	<b>Debt Not Listed Above</b>			
Population (2010 census)	4,778			Total Guarantees - Governmental				
Per Capita Gross Debt	\$2,339.64			Total Guarantees - Other				
Per Capita Net Debt	\$625.55			Total Capital/Equipment Leases				
3 Yr. Average Property Valuation		\$1,371,375,182.33		Total Other				
Net Debt as % of 3 Year Avg Property Valuation		0.22%		<b>Bond Rating</b>	<b>Moody's</b>	<b>Standard &amp; Poors</b>	<b>Fitch</b>	
				Rating				
				Year of Last Rating				
				<b>Mark "X" if Municipality has no bond rating</b>		<b>X</b>		





**USER FRIENDLY BUDGET SECTION - Notes**

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