



# State of New Jersey Local Government Services

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

**MUNICIPALITY:**

**Municod:**

**Website:**

**Phone Number:**

**Mailing Address:**

**Filename:**

Adopted

**Municipality:**

**State:**  **Zip:**

**Mayor**

First Name	Middle Name	Last Name	Term Expires	Business Email
Samuel		Maccarone	12/31/2015	smaccarone@woolrichtwp.org

**Chief Administrative Officer**

Jane		Dibella		jdibella@woolrichtwp.org
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**Chief Financial Officer**

William		Pine		wpine@woolrichtwp.org
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**Municipal Clerk**

Jane		Dibella		jdibella@woolrichtwp.org
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**Governing Body Members**

First Name	Middle Name	Last Name	Term Expires	Business Email
Samuel		Maccarone	12/31/2015	smaccarone@woolrichtwp.org
Jonathan		Fein	12/31/2015	jfein@woolrichtwp.org
Jennifer		Cavallaro	12/31/2016	jcavallaro@woolrichtwp.org
Francesco		Rizzi	12/31/2017	frizzi@woolrichtwp.org
Alan		Schwager	12/31/2017	aschwager@woolrichtwp.org



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	13.77%	\$230,000.00	\$1,670,000.00	\$1,900,000.00	\$1,900,000.00							
08	Local Revenue	-14.87%	(\$46,456.68)	\$312,422.96	\$265,966.28	\$265,966.28							
09	State Aid (without offsetting appropriation)	0.00%	\$0.30	\$420,747.70	\$420,748.00	\$420,748.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
<b>Special Revenue Items w/ Prior Written Consent</b>													
11	Shared Services Agreements	2.17%	\$13,735.52	\$633,091.48	\$646,827.00	\$646,827.00							
08	Additional Revenue Offset by Appropriations	-100.00%	(\$100,500.00)	\$100,500.00	\$0.00	\$0.00							
10	Public and Private Revenue	-72.26%	(\$102,790.25)	\$142,248.97	\$39,458.72	\$39,458.72							
08	Other Special Items	0.00%	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00							
15	Receipts from Delinquent Taxes	-11.37%	(\$57,718.18)	\$507,718.18	\$450,000.00	\$450,000.00							
<b>Amount to be raised by taxation</b>													
07	Local Tax for Municipal Purposes	-4.53%	(\$259,496.66)	\$5,731,466.66	\$5,472,000.00	\$5,472,000.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
54	Open Space Levy Tax	68.79%	\$223,747.62	\$325,250.08	\$548,997.70	\$548,997.70							
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00	\$0.00							
	Total	-1.00%	(\$39,478.33)	\$9,913,476.03	\$9,813,997.70	\$9,255,000.00	\$548,997.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FOCA	Budgeted Positions Full-Time	Part-Time	% Difference Current v. Prior Year	\$ Difference Current 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	5,000	13.07%	\$92,907.71	\$616,307.99	\$709,215.00	\$709,215.00								
21	Land-Use Administration	3,000	0.29%	\$596.00	\$208,683.00	\$209,279.00	\$209,279.00								
22	Uniform Construction Code		#DIV/0!	\$0.00	\$877,825.00	\$937,776.00	\$937,776.00								
23	Insurance		6.83%	\$112,602.20	\$1,347,949.75	\$1,460,551.95	\$1,460,551.95								
25	Public Safety	20,000	8.35%	\$60,533.82	\$876,262.88	\$936,796.40	\$936,796.40								
26	Public Works	7,000	6.91%	\$500.00	\$7,000.00	\$7,500.00	\$7,500.00								
27	Health and Human Services		7.14%	\$26.00	\$66,285.00	\$66,311.00	\$66,311.00								
28	Parks and Recreation		0.04%	\$0.00	\$26,298.00	\$1,500.00	\$1,500.00								
29	Education (Including Library)		-94.30%	\$16,500.00	\$471,500.00	\$455,000.00	\$455,000.00								
30	Unassigned		6.78%	\$24,678.00	\$363,937.00	\$388,615.00	\$388,615.00								
31	Utilities and Bulk Purchases		#DIV/0!	\$0.00	\$63,660.00	\$63,351.00	\$63,351.00								
32	Landfill, Solid Waste Disposal		0.91%	\$0.00	\$0.00	\$0.00	\$0.00								
35	Contingency		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36	Statutory Expenditures		2.17%	\$13,735.50	\$633,091.50	\$646,827.00	\$646,827.00								
37	Judgments		1.33%	\$13,659.68	\$120,703.00	\$134,362.68	\$134,362.68								
42	Shared Services	2,000	4.33%	\$44,400.00	\$90,000.00	\$134,400.00	\$134,400.00								
43	Count and Public Defender		7.35%	\$113,404.51	\$1,528,670.00	\$1,641,074.51	\$1,641,074.51								
44	Capital		32.49%	\$3,149.86	\$15,880.00	\$20,999.86	\$20,999.86								
45	Debt		5.27%	\$42,262.97	\$80,728.91	\$84,991.88	\$84,991.88								
46	Deferred Charges		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
48	Debt - Type I School District		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
55	Surplus General Budget		6.31%	\$917,790.25	\$8,677,751.03	\$9,225,541.28	\$9,225,541.28								
	Total	37,000													



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

Property Tax Assessments - Taxable Properties (October 1, 2014 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	485	\$17,421,300.00	1.61%
2 Residential	3,205	\$923,944,400.00	85.37%
3A/3B Farm	323	\$22,826,000.00	2.11%
4A Commercial	77	\$51,771,100.00	4.78%
4B Industrial	10	\$44,073,200.00	4.07%
4C Apartments	2	\$22,229,800.00	2.05%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
<b>Total</b>	<b>4,102</b>	<b>\$1,082,265,800.00</b>	<b>100.00%</b>

Property Tax Assessments - Exempt Properties (October 1, 2014 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools		\$52,403,600.00	62.29%
15B Other Schools			0.00%
15C Public Property		\$14,743,500.00	17.52%
15D Church and Charities		\$1,219,700.00	1.45%
15E Cemeteries & Graveyards		\$850,800.00	1.01%
15F Other Exempt		\$14,916,300.00	17.73%
<b>Total</b>	<b>0</b>	<b>\$84,133,900.00</b>	<b>100.00%</b>

Percentage of Exempt vs. Non-Exempt Properties  
0.00%

Average Ratio (%), Assessed to True Value	97.78%
Equalized Valuation, Taxable Properties	\$1,106,837,594.60
Total # of property tax appeals filed in 2014	County Tax Board State Tax Court 40.00 11.00
Number of 2014 County Tax Board decisions appealed to Tax Court	1.00
Number of pending property tax appeals in State Tax Court	9.00
Amount paid out by municipality for tax appeals in 2014	

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abateements			
	# of Parcels	PILOT Billing/Revenue	Assessed Value
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/Abateements</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>

Taxes if Billed in Full  
2014 Total Tax Rate  
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		5.00	28,527.25	\$26,500.00				\$2,027.25
Supervisory Staff (Department Heads & Managers)	7.00	1.00	607,953.50	\$419,000.00		\$41,900.00	\$115,000.00	\$32,053.50
Police Officers (Including Superior Officers)	20.00	6.00	2,346,459.50	\$1,675,000.00		\$301,322.00	\$242,000.00	\$128,137.50
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	9.00	34.00	778,544.25	\$504,500.00		\$40,450.00	\$195,000.00	\$38,594.25
<b>Totals</b>	<b>36.00</b>	<b>46.00</b>	<b>3,761,484.50</b>	<b>\$2,625,000.00</b>	<b>\$0.00</b>	<b>\$383,672.00</b>	<b>\$552,000.00</b>	<b>\$200,812.50</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>Active Employees - Health Benefits - Annual Cost</b>		Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost
Single Coverage		11.00	\$9,000.00	\$99,000.00
Parent & Child		1.00	\$18,000.00	\$18,000.00
Employee & Spouse (or Partner)		4.00	\$24,000.00	\$96,000.00
Family		15.00	\$27,000.00	\$405,000.00
Employee Cost Sharing Contribution (enter as negative - )				(\$62,000.00)
<b>Subtotal</b>		<b>31.00</b>	<b>\$78,000.00</b>	<b>\$556,000.00</b>
<b>Elected Officials - Health Benefits - Annual Cost</b>				
Single Coverage				\$0.00
Parent & Child				\$0.00
Employee & Spouse (or Partner)				\$0.00
Family				\$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>Retirees - Health Benefits - Annual Cost</b>				
Single Coverage				\$0.00
Parent & Child				\$0.00
Employee & Spouse (or Partner)				\$0.00
Family				\$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>GRAND TOTAL</b>		<b>31.00</b>	<b>\$78,000.00</b>	<b>\$556,000.00</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)?**

**Is prescription drug coverage provided by the SHBP (Yes or No)?**

NO
NO









