State of New Jersey Local Government Services

| Year: | 2025 | Municipal User | Friendly B | Budget | | | | | | |
|---------------|------------------------|--------------------------|----------------|--------------|--------------|------------|---|------------------|-------------------------|---|
| MUNICIPALITY: | 0720 Verona Borough To | wnship - County of Essex | | ▼ | | Introduced | ▼ | Government Type: | Township Committee | • |
| Municode: | 0720 | | Filename | : 0720_fbi_ | 2025.xlsm | ו | | | | L |
| | | www.VeronaNJ.org | | | | | | Election Type: | Non-Partisan (November) | • |
| | Phone Number: | | 973-239-3220 | | | | | | | |
| | Mailing Address: | | 600 BLOOMFIELD | AVENUE | | | | | | |
| | - | | | | | | | | | |
| | | Municipality: | VERONA | State: | NJ Zip: | 07044 | | | | |
| | Mayor | | | ļļ. | | | | | | |
| First Name | Middle Name | Last Name | Term Expires | Business Em | nail | | | | | |
| CHRISTOPHER | | TAMBURRO | 12/31/2025 | CTAMBURRO@V | /ERONANJ.ORG | | | | | |
| | Chief Administr | ative Officer | | | | | | | | |
| KEVIN | | O'SULLIVAN | | KOSULLIVAN@V | ERONANJ.ORG | | | | | |
| | Chief Financial | Officer | Cert. Number | | | | | | | |
| JENNIFER | | MUSCARA | N-1846 | JMUSCARA@\ | /ERONANJ.OI | <u>RG</u> | | | | |
| | Municipal Clerk | | | | | | | | | |
| JENNIFER | | KIERNAN | C-1733 | JKIERNAN@VER | ONANJ.ORG | | | | | |
| | Registered Mun | nicipal Accountant | | | | | | | | |
| DAVID | | GANNON | | DGANNON@PKF | OD.COM | | | | | |
| | Governing Body | y Members | | | | | | | | |
| First Name | Middle Name | Last Name | Term Expires | Business Em | nail | | | | | |
| JACK | | MCEVOY | 12/31/2025 | JMCEVOY@VERO | ONANJ.ORG | | | | | |
| ALEX | | ROMAN | 12/31/2027 | AROMAN@VERO | ONANJ.ORG | | | | | |
| CHRISTINE | | MCGRATH | 12/31/2027 | CMCGRATH@VE | RONANJ.ORG | | | | | |
| CYNTHIA | | HOLLAND | 12/31/2025 | CHOLLAND@VER | RONANJ.ORG | | | | | |
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2024 Calendar Year Proper | - | entities levying propert | <u>y taxes</u> | | <u>Current Year 2025 Bud</u> | <u>get</u> | |
|--|---------------------|---------------------------------------|-------------------|------------------------|--|------------------|-----------------|
| | Calendar Year | Calendar Year | % of | Avg Residential | Taxes | Actual/Estimated | <u>Tax Levy</u> |
| | Tax Rate | Tax Levy | <u>Total Levy</u> | <u>Taxpayer Impact</u> | | | |
| Municipal Purpose Tax | 0.740 | \$17,777,069.65 | 24.00% | \$3,224.56 | Municipal Purpose Tax | ESTIMATED | \$18,288,642.00 |
| Municipal Library | 0.044 | \$1,048,530.00 | 1.42% | \$191.73 | Municipal Library | ACTUAL | \$1,140,016.00 |
| Municipal Open Space | 0.030 | \$720,280.23 | 0.97% | \$130.73 | Municipal Open Space ESTIMATED | | \$842,126.00 |
| Municipal Arts and Culture | | | 0.00% | \$0.00 | Municipal Arts and Culture | | |
| 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 | 1.767 | \$42,419,843.00 | 57.27% | \$7,699.74 | Local School District | ESTIMATED | \$43,268,239.86 |
| Regional School District | | | 0.00% | \$0.00 | Regional School District | | |
| County Purposes | 0.485 | \$11,630,858.73 | 15.70% | \$2,113.40 | County Purposes | ESTIMATED | \$11,863,475.90 |
| County Library | | | 0.00% | \$0.00 | County Library | | |
| County Board of Health | | | 0.00% | \$0.00 | County Board of Health | | |
| County Open Space | 0.020 | \$475,745.04 | 0.64% | \$87.15 | County Open Space | ESTIMATED | \$485,259.94 |
| Other County Levies (total) | | | 0.00% | \$0.00 | Other County Levies (total) | | |
| Total (Calendar Year 2024 Budget) | 3.086 | \$74,072,326.65 | 100.00% | \$13,447.31 | Total ESTIMATED amount to be raised by tax | es | \$75,887,759.70 |
| Total Taxable Valuation as of | October 1, 2024 | \$2,400,934,100.00 | | | Revenue Anticipated, Excluding Tax Levy | | 9,373,381.00 |
| (To be used to calculate the current year tax rate | e) | | | | Budget Appropriations, before Reserve for Uno | collected Taxes | 27,302,039.00 |
| Current Year Average Residential Ass | sessment | \$435,752.00 | | | Total Non-Municipal Tax Levy | | \$56,459,101.70 |
| ç | = | · · · · · · · · · · · · · · · · · · · | | | Amount to be Raised by Taxes - Before RUT | | \$74,387,759.70 |
| | Prior V | ear to Current Year C | omnarison | | Reserve for Uncollected Taxes (RUT) | | \$1,500,000.00 |
| | 11101 1 | | <u>omparison</u> | | Total Amount to be Raised by Taxes | | \$75,887,759.70 |
| | ~ . | | | | Total Alloulit to be Raised by Taxes | | \$75,887,759.70 |
| | | 1 - Municipal Purposes | | - | | | |
| | Prior Year | Current Year | % Change (+/-) | | % of Tax Collections used to Calculate RUT | = | 98.02% |
| | 0.740 | 0.761 | 2.84% | | | | |
| | | | | | If % used exceeds the actual collection % then | | |
| | <u>Comparison</u> | - Municipal Purposes | <u>Tax Levy</u> | | reference the statutory exception used | | |
| | Prior Year 0 | Current Year 9 | 6 Change (+/-) | \$ Change (+/-) | | | |
| | \$17,777,069.65 | \$18,288,642.00 | 2.88% | | Tax Collections - ACTUAL as of Prior Yea | r | |
| | <i></i> | \$10,200,012.00 | 2.007 | <i>\$211,072.00</i> | Total Tax Revenue, Collections CY 2024 | <u> </u> | 73,633,186.64 |
| | Comparison - Impact | on Avg. Residential Ta | ax Pavment (Mu | nicipal Purposes Onl | Total Tax Levy, CY 2024 | - | 74,128,447.61 |
| | | | 6 Change (+/-) | \$ Change (+/-) | % of Taxes Collected, CY 2024 | | 99.33% |
| | | | | | | = | //.0070 |
| | \$3,224.56 | \$3,316.07 | 2.84% | \$91.51 | Delinguent Toyog, Desember 21, 2024 | | ¢500 500 00 |
| | | | | | Delinquent Taxes - December 31, 2024 | | \$560,598.60 |
| | | | | Sheet UFB-1 | | = | |

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 | Arts and Culture Trust Fund | Water/Sewer Utility | Pool Utility | Utility | Utility | Utility |
|------|--|---|--|---|--|-------------------|----------------------|--------------------------------|------------------------|-----------------|---------|---------|---------|
| 08 | Surplus | 12.20% | \$500,000.00 | \$4,100,000.00 | \$4,600,000.00 | \$4,000,000.00 | | | \$400,000.00 | \$200,000.00 | | | |
| 08 | Local Revenue | -7.92% | (\$982,435.83) | \$12,404,809.83 | \$11,422,374.00 | \$2,937,624.00 | | | \$7,675,000.00 | \$809,750.00 | | | |
| 09 | State Aid (without offsetting appropriation) | 0.00% | (\$0.07) | \$1,173,450.07 | \$1,173,450.00 | \$1,173,450.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -1.15% | (\$3,484.00) | \$303,484.00 | \$300,000.00 | \$300,000.00 | | | | | | | |
| | Special Revenue Items w/ Prior Written Consent | | | | | | | | | | | | |
| 11 | Shared Services Agreements | 3.00% | \$4,427.56 | \$147,610.44 | \$152,038.00 | \$152,038.00 | | | | | | | |
| 08 | Additional Revenue Offset by Appropriations | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | |
| 10 | Public and Private Revenue | -100.00% | (\$302,658.91) | \$302,658.91 | \$0.00 | \$0.00 | | | | | | | |
| 08 | Other Special Items | -68.30% | (\$722,221.81) | \$1,057,490.81 | \$335,269.00 | \$335,269.00 | | | | | | | |
| 15 | Receipts from Delinquent Taxes | -6.58% | (\$33,482.11) | \$508,482.11 | \$475,000.00 | \$475,000.00 | | | | | | | |
| | Amount to be raised by taxation | | | | | | | | | | | | |
| 07 | Local Tax for Municipal Purposes | 2.88% | \$511,572.35 | \$17,777,069.65 | \$18,288,642.00 | \$18,288,642.00 | | | | | | | |
| 07 | Minimum Library Tax | 8.73% | \$91,486.00 | \$1,048,530.00 | \$1,140,016.00 | \$1,140,016.00 | | | | | | | |
| 54 | Open Space Levy Tax | 15.13% | \$110,677.14 | \$731,448.86 | \$842,126.00 | | \$842,126.00 | | | | | | |
| 56 | Arts and Cultural 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 | | | | | | | | |
| | Total | -2.09% | (\$826,119.68) | \$39,555,034.68 | \$38,728,915.00 | \$28,802,039.00 | \$842,126.00 | \$0.00 | \$8,075,000.00 | \$1,009,750.00 | \$0.00 | \$0.00 | \$0.00 |
| | | | | | D A | | | | | | | | |

| FCOA | | Budgeted I 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 | Arts and Culture Trust Fund | Water/Sewer Utility | Pool Utility | Utility | Utility | Utility |
|------|---------------------------------|-------------------------|------|--|---|---|--|-------------------|-----------------------------|----------------------|--------------------------------|------------------------|-----------------|---------|---------|---------|
| 20 | General Government | | | -2.30% | (\$49,709.00) | \$2,162,121.00 | \$2,112,412.00 | \$2,100,187.00 | \$12,225.00 | | | | | | | |
| 21 | Land-Use Administration | | | 6.56% | \$13,250.00 | \$202,050.00 | \$215,300.00 | \$215,300.00 | | | | | | | | |
| 22 | Uniform Construction Code | | | -0.35% | (\$1,800.00) | \$518,275.00 | \$516,475.00 | \$516,475.00 | | | | | | | | |
| 23 | Insurance | | | 11.63% | \$361,500.00 | \$3,108,500.00 | \$3,470,000.00 | \$3,470,000.00 | | | | | | | | |
| 25 | Public Safety | | | 8.37% | \$506,000.00 | \$6,043,200.00 | \$6,549,200.00 | \$6,549,200.00 | | | | | | | | |
| 26 | Public Works | | | 3.12% | \$142,500.00 | \$4,571,300.00 | \$4,713,800.00 | \$4,713,800.00 | | | | | | | | |
| 27 | Health and Human Services | | | 1.42% | \$3,000.00 | \$211,100.00 | \$214,100.00 | \$214,100.00 | | | | | | | | |
| 28 | Parks and Recreation | | | 2.03% | \$20,000.00 | \$983,000.00 | \$1,003,000.00 | \$1,003,000.00 | | | | | | | | |
| 29 | Education (including Library) | | | 8.73% | \$91,486.00 | \$1,048,530.00 | \$1,140,016.00 | \$1,140,016.00 | | | | | | | | |
| 30 | Unclassified | | | 5.53% | \$56,694.75 | \$1,025,431.25 | \$1,082,126.00 | \$240,000.00 | | \$842,126.00 | | | | | | |
| 31 | Utilities and Bulk Purchases | | | 0.27% | \$2,000.00 | \$739,000.00 | \$741,000.00 | \$741,000.00 | | | | | | | | |
| 32 | Landfill / Solid Waste Disposal | | | 0.00% | \$0.00 | \$12,764.00 | \$12,764.00 | \$12,764.00 | | | | | | | | |
| 35 | Contingency | | | 0.00% | \$0.00 | \$25,000.00 | \$25,000.00 | \$25,000.00 | | | | | | | | |
| 36 | Statutory Expenditures | | | 1.28% | \$31,114.00 | \$2,439,240.00 | \$2,470,354.00 | \$2,470,354.00 | | | | | | | | |
| 37 | Judgements | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 42 | Shared Services | | | 3.17% | \$10,038.00 | \$317,000.00 | \$327,038.00 | \$327,038.00 | | | | | | | | |
| 43 | Court and Public Defender | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 44 | Capital | | | 40.00% | \$100,000.00 | \$250,000.00 | \$350,000.00 | \$350,000.00 | | | | | | | | |
| 45 | Debt | | | -17.17% | (\$648,910.00) | \$3,779,100.00 | \$3,130,190.00 | \$3,130,190.00 | | | | | | | | |
| 46 | Deferred Charges | | | 0.00% | \$0.00 | \$71,390.00 | \$71,390.00 | \$71,390.00 | | | | | | | | |
| 48 | Debt - Type 1 School District | | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | \$0.00 | | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | | -16.67% | (\$300,000.00) | \$1,800,000.00 | \$1,500,000.00 | \$1,500,000.00 | | | | | | | | |
| 55 | Surplus General Budget | | | 3.47% | \$304,750.00 | \$8,780,000.00 | \$9,084,750.00 | | | | | \$8,075,000.00 | \$1,009,750.00 | | | |
| | Total | 0.00 | 0.00 | 1.69% | \$641,913.75 | \$38,087,001.25 | \$38,728,915.00 | \$28,789,814.00 | \$12,225.00 | \$842,126.00 | \$0.00 | \$8,075,000.00 | \$1,009,750.00 | \$0.00 | \$0.00 | \$0.00 |

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| / | Revenues at Risk | Future V. | Str., Str. asses | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
|---|------------------|-----------|------------------|---|--------|---------------------|
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| ASSES | SED PROPERT | Y VALUATIONS | - EXEMPT PH | ROPERTY - PROPERTY 7 | TAX APPEAL | DATA | | | | |
|---------------------------------------|--|----------------------------|------------------|-----------------------------|----------------------|-----------------------------|------------|--|--|--|
| Property Tax Assess | ments - Taxable Proper | rties (October 1, 2024 Val | <i>(</i> | Property Tax Asses | sments - Exempt Prop | oerties (October 1, 2024 Va | | | | |
| | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total | | | |
| 1 Vacant Land | 36 | \$20,989,300.00 | 0.87% | 15A Public Schools | 6 | \$94,949,500.00 | 26.20% | | | |
| 2 Residential | 4,869 | \$2,121,675,800.00 | 88.24% | 15B Other Schools | 1 | \$9,509,300.00 | 2.62% | | | |
| 3A/3B Farm | 0 | \$0.00 | 0.00% | 15C Public Property | 65 | \$121,236,100.00 | 33.45% | | | |
| 4A Commercial | 184 | \$202,524,500.00 | 8.42% | 15D Church and Charities | 19 | \$41,323,700.00 | 11.40% | | | |
| 4B Industrial | 5 | \$6,140,200.00 | 0.26% | 15E Cemeteries & Graveyards | | | | | | |
| 4C Apartments | L Contraction of the second seco | | 2.15% | 15F Other Exempt | 70 | \$95,375,500.00 | 26.32% | | | |
| 5A/5B Railroad | | | | | | | | | | |
| 6A/6B Business Personal Property | 1 | \$1,239,700.00 | 0.05% | | | | | | | |
| Total | 5,115 | \$2,404,312,800.00 | 100.00% | Total | 161 | \$362,394,100.00 | 100.00% | | | |
| Average Ratio (%), Assessed to True | Value | 70.19% | T | | | | | | | |
| <u> </u> | | | | | | | | | | |
| Equalized Valuation, Taxable Property | ies | \$3,425,434,962.25 | | Percentage of Exempt vs. | | | | | | |
| | | | | Non-Exempt Properties | 15.07% | | | | | |
| Total # of property tax appeals fi | led in 2024 | County Tax Board | | | | | | | | |
| | | State Tax Court | 8.00 | | | | | | | |
| Number of 2024 County Tax Board de | ecisions appealed to Tax | Court | 3.00 | | | | | | | |
| Number of pending property tax appea | als in State Tax Court | | 15.00 | | | | | | | |
| | | | | | | | | | | |
| Amount paid out by municipality for t | ax appeals in 2024 | | \$4,350.73 | | | | | | | |
| | | | | | | | | | | |
| Prior Budget Year's Payr | nents in Lieu of Tax (P | ILOT) - 5 Year Exemptio | ns/Abatements | | | | | | | |
| | # of | PILOT | | Taxes if Billed in Full | | | | | | |
| | Parcels | Billing/Revenue | Assessed Value | 2024 Total Tax Rate | | | | | | |
| G Commercial/Industrial Exemption | | | | | | | | | | |
| I Dwelling Exemption | 1 | \$17,624.00 | \$9,509,300.00 | \$293,457.00 | | | | | | |
| J Dwelling Abatement | | | | | | | | | | |
| K New Dwelling/Conversion Exemption | | | | | | | | | | |
| L New Dwelling/Conversion Abatement | | | | | | | | | | |
| N Multiple Dwelling Exemption | 5 | \$1,707,502.16 | \$100,576,400.00 | \$3,103,787.70 | | | | | | |
| O Multiple Dwelling Abatement | | | | | | | | | | |
| Total 5 Yr Exemptions/Abatements | 6 | 1,725,126.16 | 110,085,700.00 | 3,397,244.70 | | | | | | |
| r r r r r r r r r r r r r r r r r r r | u ~ | 7 - 7 - 0 - 0 | Sheet UFB- | | | | | | | |

ASSESSED DOODEDTV VALUATIONS EVEMDT DOODEDTV DOODEDTV TAV ADDEAL DATA

| | | | | | | | | - | 8-9- |
|------------------------------|---------------------|----------------|-------------|----------------|---------------------------------------|---------------------|-------------------------|-----------------------|--------------|
| Prior | Budget Year's Payme | ents in Lieu o | f Tax (PILO | T) - Long Term | Tax Exemptions | | Pric | or Budget Year's Paym | ents in Lieu |
| | Type of Project | | | | | Taxes if Billed | | Type of Project | |
| Project | (use drop-down | Agreement | Agreement | | | In Full | Project | (use drop-down | Agreemen |
| Name | for data entry) | | End Date | | Assessed Value | 2024 Total Tax Rate | Name | for data entry) | Start Date |
| Hilltop Pilot I | Other | Start Date | | \$496,288.00 | \$18,119,700.00 | \$559,173.94 | Traine | | Start Date |
| Hilltop Pilot II | Other | 1 | | \$535,948.20 | | \$818,580.02 | | | |
| Children's Institute | Other | | | \$17,624.00 | \$9,509,300.00 | \$293,457.00 | | | |
| Verona Urban Renewal Housing | Other | | | \$247,943.11 | \$22,927,000.00 | \$707,527.22 | | | |
| Verona Place Urban Renewal | Other | | | \$54,391.10 | | <u>\$141,311.03</u> | | | |
| Annin Lofts | Other | | | \$372,931.75 | \$28,425,000.00 | \$877,195.50 | | | |
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| Total Long Term Exemptions | - Column Total | | | 1,725,126.16 | 110,085,700.00 | 3,397,244.70 | Total Long Term Exempti | ions - Column Total | |
| Mark "X" if Grand Total | X | | | 41 | · · · · · · · · · · · · · · · · · · · | | | | |
| | 12 | | | | | | | | |

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

| Agreement Agreement In Full Project (use drop-down for data entry) Agreement Agreement Agreement Agreement In Date PILOT Billing Assessed Value 2024 Total Tax Rate Name for data entry) Start Date End Date PILOT Billing Agreement PILOT Billing Agreement Agreement PILOT Billing Agreement PILOT Billing Agreement PILOT Billing In Full In Full In Full In Full Name for data entry) Start Date End Date PILOT Billing In Full In Full In Full In Full In Full In Full Name for data entry) Start Date End Date PILOT Billing In Full </th <th>Taxes if Billed In Full</th> | Taxes if Billed In Full |
|---|---|
| Image: | ling Assessed Value 2024 Total Tax Rate |
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| \$0.00 \$0.00 Total Long Term Exemptions - Column Total \$0 | .00 \$0.00 \$0.00 |
| Total Long Term Exemptions - PAGE TOTAL \$1,725,126 | .16 \$110,085,700.00 \$3,397,244.70 |

| | | | | | | | | | - | | _ | | | | | | | | | |
|------------------------------|---------------------|---------------|-------------|----------------|------------------|---------------------|-------------------------|-----------------------|---------------|--------------|---------------|------------------|---------------------|-----------------------------|--|--------------|--------------|-----------------|------------------|---------------------|
| Prior B | Budget Year's Payme | nts in Lieu o | f Tax (PILO | T) - Long Term | n Tax Exemptions | | <u>Prio</u> | or Budget Year's Payn | nents in Lieu | of Tax (PILC |) - Long Tern | n Tax Exemptions | 3 | <u>Pr</u> | ior Budget Year's Paym | ents in Lieu | of Tax (PILO |)T) - Long Terr | n Tax Exemptions | |
| | Type of Project | | | | | Taxes if Billed | | Type of Project | | | | | Taxes if Billed | | Type of Project | | | | | Taxes if Billed |
| Project | (use drop-down | Agreement | Agreement | | | In Full | Project | (use drop-down | Agreement | Agreement | | | In Full | Project | | Agreement | Agreement | | | In Full |
| Name | for data entry) | Start Date | End Date | PILOT Billing | Assessed Value | 2024 Total Tax Rate | Name | for data entry) | Start Date | End Date | PILOT Billing | Assessed Value | 2024 Total Tax Rate | Name | for data entry) | Start Date | End Date | PILOT Billing | Assessed Value | 2024 Total Tax Rate |
| | <i>,</i> | | | | | | | <i>,</i> | | | 0 | | | | <i>,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | | | 6 | | |
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| Total Long Term Exemptions - | Column Total | | | 0.00 | 0.00 | 0.00 | Total Long Term Exempti | one Column Total | - 11 | | \$0.00 | \$0.00 | ¢0.00 | Total Long Term Exemp | tions Column Total | | r | \$0.00 | \$0.00 | \$0.00 |
| Total Long Term Exemptions - | | | | 0.00 | 0.00 | 0.00 | Total Long Term Exempti | ons - Column Total | IL | | ФО.00 | \$U.UU | | <u> </u> | | | <u></u> | | | |
| | | | | | | | | | | | | | | Total Long Term Exem | ptions - GRAND TOTA | L (All Pages | 5) | \$1,725,126.16 | \$110,085,700.00 | \$3,397,244.70 |
| | | | | | | | | | | | | | | | | | | | | |

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Sheet UFB-6 (2)

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

| Organization / Individuals Eligible for Benefit | | # 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 | 15,500.00 | \$13,500.00 | | | | \$2,000.00 |
| Supervisory Staff (Department Heads & Managers) | 9.00 | 1.00 | 2,176,000.00 | \$1,260,000.00 | \$3,500.00 | \$250,000.00 | \$525,000.00 | \$137,500.00 |
| Police Officers (Including Superior Officers) | 34.00 | 0.00 | 8,464,354.00 | \$4,786,000.00 | \$698,000.00 | \$1,495,354.00 | \$1,400,000.00 | \$85,000.00 |
| Fire Fighters (Including Superior Officers) | 0.00 | 0.00 | 0.00 | \$0.00 | | | | |
| All Other Union Employees not listed above | 53.00 | 0.00 | 5,040,000.00 | \$2,700,000.00 | \$50,000.00 | \$600,000.00 | \$1,290,000.00 | \$400,000.00 |
| All Other Non-Union Employees not listed above | 6.00 | 130.00 | 1,034,412.00 | \$539,864.00 | \$119,548.00 | | \$275,000.00 | \$100,000.00 |
| Totals | 102.00 | 136.00 | 16,730,266.00 | \$9,299,364.00 | \$871,048.00 | \$2,345,354.00 | \$3,490,000.00 | \$724,500.00 |

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

YES

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

| | Current Year # of | Current Year Annual Cost | | Prior Year # of | Prior Year Annual | |
|---|------------------------|-----------------------------|----------------------|------------------------|-------------------|------------------|
| | Covered Members | Estimate per | Total Current | Covered Members | Cost per Employee | Total Prior Year |
| | (Medical & Rx) | Employee | Year Cost | (Medical & Rx) | (Average) | Cost |
| <u>Active Employees - Health Benefits - Annual Cost</u> | | | | | | |
| Single Coverage | 28.00 | \$15,921.65 | \$445,806.20 | 30.00 | \$14,226.70 | \$426,801.00 |
| Parent & Child | 10.00 | \$29,133.12 | \$291,331.20 | 11.00 | \$26,222.27 | \$288,444.97 |
| Employee & Spouse (or Partner) | 10.00 | \$33,571.32 | \$335,713.20 | 10.00 | \$29,765.64 | \$297,656.40 |
| Family | 35.00 | \$43,927.92 | \$1,537,477.20 | 36.00 | \$39,363.57 | \$1,417,088.52 |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$761,751.36) | | | (\$670,372.70) |
| Subtotal | 83.00 | | \$1,848,576.44 | 87.00 | | \$1,759,618.19 |
| Elected Officials - Health Benefits - Annual Cost | | | | | | |
| 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 -) | | | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| Retirees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 73 | \$11,070.71 | \$808,161.83 | 71 | \$9,001.99 | \$639,141.29 |
| Parent & Child | 6 | \$28,765.12 | \$172,590.72 | 4 | \$24,871.68 | \$99,486.72 |
| Employee & Spouse (or Partner) | 5 | \$44,837.21 | \$224,186.05 | 6 | \$38,787.52 | \$232,725.12 |
| Family | 5 | \$45,461.97 | \$227,309.85 | 6 | \$39,646.98 | \$237,881.88 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 89.00 | | \$1,432,248.45 | 87.00 | | \$1,209,235.01 |
| GRAND TOTAL | 172.00 | | \$3,280,824.89 | 174.00 | | \$2,968,853.20 |

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 | |

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|---|---|---|---|---|---|---|---|---|---|---|--------------------------------|--------------------|---------------------------------------|
| | | Sick Time | V | acation Time | Com | pensatory Time | P | ersonal Time | | Other | ("X" | applicable | items) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement |
| Township Manager | | | 1.50 | \$853.23 | - | | - | | - | | | | X |
| Confidential Secretary | | | 10.00 | \$2,992.50 | - | | - | | - | | | Х | |
| Chief Financial Officer | | | 27.00 | \$13,770.54 | - | | - | | - | | | Х | |
| Municipal Clerk | | | 32.50 | \$13,003.90 | - | | - | | - | | | Х | |
| Chief of Police | 100.00 | \$88,568.00 | 6.00 | \$5,314.08 | 60.00 | \$53,140.80 | - | | - | | | х | |
| Superintendent of Public Works | 100.00 | \$48,076.00 | 39.00 | \$21,116.55 | - | | - | | - | | | Х | |
| Buildings & Grounds Supervisor | 100.00 | \$45,192.00 | 46.00 | \$23,412.62 | | | - | | - | | | Х | |
| Library Director | | | 4.71 | \$1,999.80 | | | - | | - | | | | x |
| Assistant Director of Library | | | 10.00 | \$3,769.50 | | | - | | - | | | | x |
| Construction Code Official | | | 25.00 | \$14,813.75 | | | - | | - | | | х | |
| Director of Recreation and Community Services | | | 17.00 | \$6,468.84 | | | - | | - | | | х | |
| PBA (union) | 533.50 | \$348,716.57 | 94.20 | \$39,017.63 | | \$692,708.30 | - | | - | | x | | |
| OPEIU (union) | 857.50 | \$272,389.85 | - | · · · · · · · · · · · · · · · · · · · | - | ····· | - | | - | | x | | |
| Library Employees | | +, | 60.56 | \$6,118.17 | - | | - | | - | | | X | |
| Part-time Employees | | | 165.51 | \$30,021.67 | - | | - | | - | | | Х | |
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| TOTALS (THIS PAGE ONLY) | 1,691.00 | \$802,942.42 | 538.98 | \$182,672.78 | 1,406.70 | \$745,849.10 | - | \$0.00 | - | \$0.00 | J | | |

UFB-9 Accumulated Absence Liability

| | | | | | | | | | | | Leg | al basis for I | oenefit |
|---|---|---|---|---|---|---|---|---|---|---|--------------------------------|-----------------------|---------------------------------------|
| | | Sick Time | Va | acation Time | Com | pensatory Time | P | ersonal Time | | Other | ("X | applicable " | items) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement |
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UFB-9 Accumulated Absence Liability (2)

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| | | Sick Time | Va | acation Time | Com | pensatory Time | P | ersonal Time | | Other | ("X | applicable " | items) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement |
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UFB-9 Accumulated Absence Liability (3)

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| | | Sick Time | Va | acation Time | Com | pensatory Time | P | ersonal Time | | Other | ("X | applicable " | items) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement |
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UFB-9 Accumulated Absence Liability (4)

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| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement |
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| TOTALS (ALL PAGES) |) 1,691.00 | \$802,942.42 | 538.98 | \$182,672.78 | 3 1,406.70 | \$745,849.10 | - | \$0.00 | - | \$0.00 | | | |
| Total Funds Reserved a | as of end of 2024: | | | Total Employees subject t | o accumulated at | sence restrictions of P.L. 2 | 2007, c. 92: | | | | I | | |
| Total Funds App | ropriated in 2025: | | l | I otal Employees subject t | o accumulated at | osence restrictions of P.L. 2 | 2010, c. 3: | | 1 | | | | |

UFB-9 Accumulated Absence Liability (5)

| | USER FRIEN | DLY BUDGET SI | ECTION - OUT | STANDING DEBT; PER C A | APITA AND B | UDGET IMPAC | T | |
|------------------------------------|---|---|-----------------|-------------------------------------|----------------|------------------|----------------|-----------------------|
| | Gross | | Net | | Current Year | 2026 | 2027 | All Additional Future |
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets |
| Local School Debt | \$44,045,000.00 | \$44,045,000.00 | \$0.00 | Utility Fund - Principal | \$593,700.00 | \$484,000.00 | \$365,000.00 | \$2,418,000.00 |
| Regional School Debt | , | , | | Utility Fund - Interest | \$305,000.00 | | \$82,017.00 | |
| | | | · | Bond Anticipation Notes - Principal | \$100,000.00 | | , , | |
| Utility Fund Debt | | | | Bond Anticipation Notes - Interest | \$750,000.00 | | | |
| Water/Sewer | \$24,178,500.00 | \$24,178,500.00 | \$0.00 | - | \$1,725,000.00 | | \$1,818,000.00 | \$8,685,000.00 |
| Pool | \$2,369,700.00 | \$2,369,700.00 | \$0.00 | | \$433,000.00 | \$377,065.00 | \$32,337.00 | \$914,775.00 |
| | | | \$0.00 | Loans & Other Debt - Principal | \$122,190.00 | \$122,190.00 | \$122,190.00 | \$0.00 |
| | | | \$0.00 | Loans & Other Debt - Interest | | | | |
| | | | \$0.00 | | | | | |
| | | | | Total | \$4,028,890.00 | \$2,847,292.00 | \$2,419,544.00 | \$12,612,711.00 |
| Municipal Purposes | | | | | | | | |
| Debt Authorized (BNI) | \$4,770,175.00 | | \$4,770,175.00 | Total Principal | \$2,540,890.00 | \$2,361,190.00 | \$2,305,190.00 | \$11,103,000.00 |
| Notes Outstanding | \$18,221,850.00 | | \$18,221,850.00 | Total Interest | \$1,488,000.00 | \$486,102.00 | \$114,354.00 | \$1,509,711.00 |
| Bonds Outstanding | \$25,873,000.00 | | \$25,873,000.00 | % of Total Current Year Budget | 10.40% | | | |
| Loans and Other Debt | \$286,866.11 | | \$286,866.11 | | | | | |
| | | - | | Description | | Debt Not List | ed Above | |
| Total (Current Year) | \$119,745,091.11 | \$70,593,200.00 | \$49,151,891.11 | Total Guarantees - Governmental | | | | |
| | | | | Total Guarantees - Other | | | | |
| | | | | Total Capital/Equipment Leases | | | | |
| Population (2020 census) | 14,572 | | | Total Other | \$131,390.00 | \$131,390.00 | | |
| Per Capita Gross Debt | \$8,217.48 | | | Bond Rating | Moody's | Standard & Poors | Fitch | |
| Per Capita Net Debt | \$3,373.04 | | | Rating | AA2 | AA | | |
| | + - , | | | Year of Last Rating | 2022 | 2025 | | |
| 3 Year Average Property Valuation | | \$3,185,656,460.00 | | | 2022 | 2025 | | l |
| | = | | | Mark "X" if Municipality has n | o bond rating | | | |
| Net Debt as % of 3 Year Average Pr | roperty Valuation | 1.54% | | | | | | |
| | | | | Sheet UFB-10 | | | | |

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

| Lead or Recipient Agency | Agency Type | Agency Providing Services To/Receiving Services From | Department | Type of Shared Service | Notes (Enter more specifics if needed) | Begin Date | End Date | Amount to be Received/Paid |
|--------------------------------|----------------------------|--|-------------------|---------------------------|--|------------|------------|-------------------------------|
| Lead | Municipality | Roseland | Construction Code | Uniform Construction Code | | 1/1/2025 | 12/31/2025 | \$152,038.00 |
| | Municipality | | | Court and Public Defender | | 1/1/2025 | 12/31/2025 | \$175,000.00 |
| | | | | | | 1/1/2020 | 12,01,2020 | <i><i><i></i></i></i> |
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USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

| Lead or Recipient Agency | Agency Type | Providing Services To/Receiving Services From | Department | Type of Shared Service | Notes (Enter more specifics if needed) | Begin Date | End Date | Amount to be Received/Paid |
|--------------------------------|-----------------------|---|------------|------------------------|--|------------|----------|-------------------------------|
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| | Total | | | TFR_11 | | | | \$327,038.00 |

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

(Press ALT-Enter to go to a new line in each cell)

