



# State of New Jersey Local Government Services

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

**MUNICIPALITY:** 0119 Pleasantville City - County of Atlantic Introduced ▼

**Municode:** 0119 **Filename:** 0119\_fbi\_2016.xlsm

**Website:** pleasantville-nj.org

**Phone Number:** 609-484-3622

**Mailing Address:** 18 North First Street

Pleasantville, NJ 08232

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

**Municipality:** Pleasantville **State:** NJ **Zip:** 08232

**Mayor**

First Name	Middle Name	Last Name	Term Expires	Business Email
Jesse	L	Tweedle	12/31/2016	mayor@pleasantvillenj.us

**Chief Administrative Officer**

Linda		Peyton		lpeyton@pleasantvillenj.us
-------	--	--------	--	----------------------------

**Chief Financial Officer**

Barry	E	Ludy		bludy@pleasantvillenj.us
-------	---	------	--	--------------------------

**Municipal Clerk**

Gloria		Griffin		gvgriffin@pleasantvillenj.us
--------	--	---------	--	------------------------------

**Registered Municipal Accountant**

Harvey		Cocozza		hcocozza@ford-scott.com
--------	--	---------	--	-------------------------

**Governing Body Members**

First Name	Middle Name	Last Name	Term Expires	Business Email
WILLIAM		CHRISTMAS	12/31/2016	WCMRC@YAHOO.COM
RICKY		CISTRUNK	12/31/2017	RICKCISTRUCK@comcast.net
LINCOLN		GREENE	12/31/2018	LG_202 @COMCAST.NET
AUGUSTUS		HARMON	12/31/2017	ACGVHARMON@HOTMAIL.COM
STANLEY		SWAN	12/31/2016	SWANNEE2710@AOL.COM
LOCKLAND		SCOTT	12/31/2018	TES821@VERIZON.NET
JUDY		WARD	12/31/2016	JTJ3610@AOL.COM



**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	SEWER Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-74.34%	(\$1,215,673.00)	\$1,635,311.00	\$419,638.00	\$350,000.00		\$69,638.00					
08	Local Revenue	-2.94%	(\$228,114.00)	\$7,756,114.00	\$7,528,000.00	\$2,248,000.00		\$5,280,000.00					
09	State Aid (without offsetting appropriation)	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Uniform Construction Code Fees	-3.22%	(\$6,645.00)	\$206,645.00	\$200,000.00	\$200,000.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00		\$0.00					
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$2,131,440.00	\$2,131,440.00	\$2,131,440.00							
10	Public and Private Revenue	-46.57%	(\$1,740,318.00)	\$3,737,318.00	\$1,997,000.00	\$1,997,000.00							
08	Other Special Items	197.39%	\$480,181.00	\$243,269.00	\$723,450.00	\$723,450.00							
15	Receipts from Delinquent Taxes	-34.03%	(\$18,052.00)	\$53,052.00	\$35,000.00	\$35,000.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	3.65%	\$762,643.00	\$20,880,318.00	\$21,642,961.00	\$21,642,961.00							
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>-5.37%</b>	<b>(\$1,965,978.00)</b>	<b>\$36,643,467.00</b>	<b>\$34,677,489.00</b>	<b>\$29,327,851.00</b>	<b>\$0.00</b>	<b>\$5,349,638.00</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	SEWER Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	21.00	5.00	0.92%	\$11,298.00	\$1,229,202.00	\$1,240,500.00	\$1,240,500.00							
21	Land-Use Administration		1.00	51.38%	\$17,140.00	\$33,360.00	\$50,500.00	\$50,500.00							
22	Uniform Construction Code	7.00	2.00	20.26%	\$81,899.00	\$404,301.00	\$486,200.00	\$486,200.00							
23	Insurance			-6.36%	(\$385,239.00)	\$6,057,378.00	\$5,672,139.00	\$5,672,139.00							
25	Public Safety	110.00	23.00	-2.01%	(\$178,748.00)	\$8,891,902.00	\$8,713,154.00	\$8,713,154.00							
26	Public Works	32.00		-0.47%	(\$35,927.00)	\$7,640,523.00	\$7,604,596.00	\$4,065,560.00		\$3,539,036.00					
27	Health and Human Services			4.72%	\$1,131.00	\$23,969.00	\$25,100.00	\$25,100.00							
28	Parks and Recreation	6.00	0.00	-2.64%	(\$7,034.00)	\$266,200.00	\$259,166.00	\$259,166.00							
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00	\$0.00							
30	Unclassified	0.00	0.00	#DIV/0!	\$0.00		\$0.00	\$0.00							
31	Utilities and Bulk Purchases			10.22%	\$112,939.00	\$1,104,561.00	\$1,217,500.00	\$1,217,500.00							
32	Landfill / Solid Waste Disposal			6.74%	\$89,086.00	\$1,322,239.00	\$1,411,325.00	\$1,411,325.00							
35	Contingency			1150.00%	\$2,300.00	\$200.00	\$2,500.00	\$2,500.00							
36	Statutory Expenditures			2.72%	\$83,481.00	\$3,070,957.00	\$3,154,438.00	\$3,054,438.00		\$100,000.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00	\$0.00							
42	Shared Services			#DIV/0!	\$0.00		\$0.00	\$0.00							
43	Court and Public Defender	5.00	1.00	5.10%	\$12,343.00	\$241,792.00	\$254,135.00	\$254,135.00							
44	Capital			0.00%	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00							
45	Debt			-8.91%	(\$307,328.00)	\$3,450,997.00	\$3,143,669.00	\$2,533,067.00		\$610,602.00					
46	Deferred Charges			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			-14.12%	(\$53,038.00)	\$375,605.00	\$322,567.00	\$322,567.00							
55	Surplus General Budget			-15.38%	(\$200,000.00)	\$1,300,000.00	\$1,100,000.00	\$0.00		\$1,100,000.00					
	<b>Total</b>	<b>181.00</b>	<b>32.00</b>	<b>-2.13%</b>	<b>(\$755,697.00)</b>	<b>\$35,433,186.00</b>	<b>\$34,677,489.00</b>	<b>\$29,327,851.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$5,349,638.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

**Property Tax Assessments - Taxable Properties (October 1, 2015 Value)**

	# of Parcels	Assessed Value	% of Total
1 Vacant Land	423	\$20,201,500.00	2.30%
2 Residential	5,114	\$552,055,300.00	62.75%
3A/3B Farm			0.00%
4A Commercial	356	\$160,467,900.00	18.24%
4B Industrial	84	\$77,294,700.00	8.79%
4C Apartments	23	\$58,790,800.00	6.68%
5A/5B Railroad	8	\$101,800.00	0.01%
6A/6B Business Personal Property	1	\$10,904,934.00	1.24%
<b>Total</b>	<b>6,009</b>	<b>\$879,816,934.00</b>	<b>100.00%</b>

**Property Tax Assessments - Exempt Properties (October 1, 2015 Value)**

	# of Parcels	Assessed Value	% of Total
15A Public Schools	13	\$55,011,500.00	25.62%
15B Other Schools			0.00%
15C Public Property	239	\$22,707,100.00	10.57%
15D Church and Charities	41	\$35,963,600.00	16.75%
15E Cemeteries & Graveyards	5	\$10,372,800.00	4.83%
15F Other Exempt	523	\$90,681,900.00	42.23%

<b>Total</b>	<b>821</b>	<b>\$214,736,900.00</b>	<b>100.00%</b>
--------------	------------	-------------------------	----------------

Percentage of Exempt vs. Non-Exempt Properties 24.41%

Average Ratio (%), Assessed to True Value	1.13%
Equalized Valuation, Taxable Properties	\$77,859,905,663.72
<b>Total # of property tax appeals filed in 2015</b>	<b>County Tax Board 330.00</b>
	<b>State Tax Court 20.00</b>
Number of 2015 County Tax Board decisions appealed to Tax Court	4.00
Number of pending property tax appeals in State Tax Court	24.00
<b>Amount paid out by municipality for tax appeals in 2015</b>	<b>\$482,343.68</b>

**Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements**

	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2015 Total Tax Rate
G Commercial/Industrial Exemption	3	\$74,852.00	\$3,075,100.00	\$117,468.82
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>3</b>	<b>74,852.00</b>	<b>3,075,100.00</b>	<b>117,468.82</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		9.00	139,249.00	\$112,500.00		\$16,875.00		\$9,874.00
Supervisory Staff (Department Heads & Managers)	9.00		969,149.00	\$777,010.00		\$125,889.00	\$0.00	\$66,250.00
Police Officers (Including Superior Officers)	55.00		5,952,250.00	\$4,175,000.00	\$600,000.00	\$1,093,750.00		\$83,500.00
Fire Fighters (Including Superior Officers)	45.00		5,603,710.00	\$4,095,030.00	\$350,000.00	\$1,076,780.00		\$81,900.00
All Other Union Employees not listed above	70.00	4.00	2,670,980.00	\$2,110,960.00	\$65,000.00	\$326,144.00		\$168,876.00
All Other Non-Union Employees not listed above		16.00	129,600.00	\$120,000.00		\$0.00		\$9,600.00
<b>Totals</b>	<b>179.00</b>	<b>29.00</b>	<b>15,464,938.00</b>	<b>\$11,390,500.00</b>	<b>\$1,015,000.00</b>	<b>\$2,639,438.00</b>	<b>\$0.00</b>	<b>\$420,000.00</b>

Is the Local Government required to comply with NJSA 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**

	<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	31.00	\$12,410.00	\$384,710.00	37.00	\$10,798.80	\$399,555.60
Parent & Child	36.00	\$19,745.00	\$710,820.00	30.00	\$17,170.00	\$515,100.00
Employee & Spouse (or Partner)	18.00	\$24,836.00	\$447,048.00	20.00	\$21,597.00	\$431,940.00
Family	70.00	\$32,163.00	\$2,251,410.00	70.00	\$27,969.00	\$1,957,830.00
Employee Cost Sharing Contribution (enter as negative - )			(\$815,384.00)			
<b>Subtotal</b>	<b>155.00</b>		<b>\$2,978,604.00</b>	<b>157.00</b>		<b>\$3,304,425.60</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)	2	\$24,836.00	\$49,672.00	2	\$17,170.00	\$34,340.00
Family	2	\$32,163.00	\$64,326.00	2	\$27,969.00	\$55,938.00
Employee Cost Sharing Contribution (enter as negative - )			(\$4,807.00)			
<b>Subtotal</b>	<b>4.00</b>		<b>\$109,191.00</b>	<b>4.00</b>		<b>\$90,278.00</b>
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage	9	\$15,185.00	\$136,665.00	11	\$13,792.00	\$151,712.00
Parent & Child	4	\$22,164.00	\$88,656.00	4	\$199,272.00	\$797,088.00
Employee & Spouse (or Partner)	14	\$34,500.00	\$483,000.00	15	\$33,600.00	\$504,000.00
Family	20	\$39,252.00	\$785,040.00	18	\$34,132.00	\$614,376.00
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>47.00</b>		<b>\$1,493,361.00</b>	<b>48.00</b>		<b>\$2,067,176.00</b>
<b>GRAND TOTAL</b>	<b>206.00</b>		<b>\$4,581,156.00</b>	<b>209.00</b>		<b>\$5,461,879.60</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)?**





**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	\$17,225,000.00	\$17,225,000.00	\$0.00	Utility Fund - Principal	\$473,662.00		
Regional School Debt			\$0.00	Utility Fund - Interest	\$136,980.00		
Utility Fund Debt				Bond Anticipation Notes - Principal	\$346,000.00		
SEWER	\$6,161,546.00	\$6,161,546.00	\$0.00	Bond Anticipation Notes - Interest	\$7,800.00		
0			\$0.00	Bonds - Principal	\$1,682,000.00		
0			\$0.00	Bonds - Interest	\$406,748.00		
0			\$0.00	Loans & Other Debt - Principal	\$80,236.00		
0			\$0.00	Loans & Other Debt - Interest	\$19,308.00		
0			\$0.00	<b>Total</b>	<b>\$3,152,734.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<u>Municipal Purposes</u>				<b>Total Principal</b>	<b>\$2,581,898.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Debt Authorized	\$0.00		\$0.00	<b>Total Interest</b>	<b>\$570,836.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Notes Outstanding			\$0.00	<b>% of Total Current Year Budget</b>	<b>9.09%</b>		
Bonds Outstanding	\$13,942,737.00		\$13,942,737.00	<b>Description</b>	<b>Debt Not Listed Above</b>		
Loans and Other Debt			\$0.00	Total Guarantees - Governmental			
<b>Total (Current Year)</b>	<b>\$37,329,283.00</b>	<b>\$23,386,546.00</b>	<b>\$13,942,737.00</b>	Total Guarantees - Other			
Population (2010 census)	<u>20,249</u>			Total Capital/Equipment Leases			
Per Capita Gross Debt	<u>\$1,843.51</u>			Total Other			
Per Capita Net Debt	<u>\$688.56</u>			<b>Bond Rating</b>	<u>Moody's</u>	<u>Standard &amp; Poors</u>	<u>Fitch</u>
3 Yr. Average Property Valuation		<u>\$882,413,752.00</u>		Rating	A2		
Net Debt as % of 3 Year Avg Property Valuation		<u>1.58%</u>		Year of Last Rating	A2		
				<b>Mark "X" if Municipality has no bond rating</b>			



