



# State of New Jersey Local Government Services

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

**MUNICIPALITY:** 1205 Edison Township - County of Middlesex

**Municode:**

**Filename:** 1205\_fbi\_2016.xlsm

**Website:**

**Phone Number:**

**Mailing Address:**

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

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

**Mayor**

First Name	Middle Name	Last Name	Term Expires	Business Email
Thomas		Lankey	12/31/2017	

**Chief Administrative Officer**

Maureen		Ruane		<input type="text" value="mruane@edisonnj.org"/>
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**Chief Financial Officer**

Nicholas		Fargo		<input type="text" value="nfargo@edisonnj.org"/>
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**Municipal Clerk**

Cheryl		Russomanno		<input type="text" value="crussomanno@edisonnj.org"/>
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**Registered Municipal Accountant**

Robert	S	Morrison		<input type="text" value="admin@hm-pa.net"/>
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**Governing Body Members**

First Name	Middle Name	Last Name	Term Expires	Business Email
Robert	C	Diehl	12/31/2017	
Alvaro		Gomez	12/31/2017	
Michael	R	Lombardo	12/31/2017	
Ajay		Patil	12/31/2019	
Sapana		Shah	12/31/2017	
Leonard	D	Sendelsky	12/31/2019	





**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 Utility	Sewer Utility	N/A	N/A	N/A	Utility
08	Surplus	-62.64%	(\$6,263,544.46)	\$10,000,000.00	\$3,736,455.54	\$3,736,455.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Local Revenue	7.14%	\$1,719,980.98	\$24,077,950.66	\$25,797,931.64	\$6,402,562.39	\$0.00	\$0.00	\$19,395,369.25	\$0.00	\$0.00	\$0.00	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$16,058,097.00	\$16,058,097.00	\$16,058,097.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Uniform Construction Code Fees	0.00%	(\$0.97)	\$3,934,418.97	\$3,934,418.00	\$3,934,418.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Special Revenue Items w/ Prior Written Consent</b>												
11	Shared Services Agreements	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Additional Revenue Offset by Appropriations	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	Public and Private Revenue	-75.58%	(\$954,857.01)	\$1,263,381.04	\$308,524.03	\$308,524.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Other Special Items	202.95%	\$5,288,979.54	\$2,606,000.32	\$7,894,979.86	\$7,894,979.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	Receipts from Delinquent Taxes	-0.01%	(\$6.00)	\$45,777.51	\$45,771.51	\$45,771.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	0.74%	\$624,203.41	\$83,832,864.57	\$84,457,067.98	\$84,457,067.98	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07	Minimum Library Tax	7.47%	\$362,970.00	\$4,858,809.00	\$5,221,779.00	\$5,221,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
54	Open Space Levy Tax	43.65%	\$237,499.36	\$544,049.53	\$781,548.89	\$0.00	\$781,548.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07	Addition to Local District School Tax	n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Deficit General Budget	-0.20%	(\$183.54)	\$90,001.74	\$89,818.20	\$0.00	\$0.00	\$89,818.20	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total</b>	<b>0.69%</b>	<b>\$1,015,041.31</b>	<b>\$147,311,350.34</b>	<b>\$148,326,391.65</b>	<b>\$128,059,655.31</b>	<b>\$781,548.89</b>	<b>\$89,818.20</b>	<b>\$19,395,369.25</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 Utility	Sewer Utility	N/A	N/A	N/A	
20 General Government	56.00	15.00	-5.76%	(\$1,269,265.79)	\$22,037,588.09	\$20,768,322.30	\$4,082,575.30	\$17,700.00	\$0.00	\$0.00	\$16,668,047.00	\$0.00	\$0.00	\$0.00	
21 Land-Use Administration			4.00%	\$16,431.40	\$411,274.00	\$427,705.40	\$427,705.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
22 Uniform Construction Code	7.00	3.00	1.26%	\$17,240.96	\$1,364,328.00	\$1,381,568.96	\$1,381,568.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
23 Insurance			-3.22%	(\$802,825.53)	\$24,928,093.00	\$24,125,267.47	\$24,125,267.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
25 Public Safety	360.00	44.00	-2.51%	(\$1,227,532.37)	\$48,993,273.27	\$47,765,740.90	\$47,664,432.15	\$101,308.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
26 Public Works	87.00	5.00	-11.16%	(\$1,098,887.52)	\$9,850,284.16	\$8,751,396.64	\$8,549,519.61	\$201,877.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
27 Health and Human Services	32.00	10.00	10.80%	\$188,775.32	\$1,747,714.00	\$1,936,489.32	\$1,929,489.32	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
28 Parks and Recreation	12.00	122.00	8.64%	\$164,691.37	\$1,905,132.00	\$2,069,823.37	\$2,069,823.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
29 Education (including Library)	31.00	36.00	7.47%	\$362,970.00	\$4,858,809.00	\$5,221,779.00	\$5,221,779.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
30 Unclassified			-93.06%	(\$805,168.00)	\$865,168.00	\$60,000.00	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
31 Utilities and Bulk Purchases			0.00%	\$0.00	\$1,100,000.00	\$1,100,000.00	\$1,100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
32 Landfill / Solid Waste Disposal	23.00		n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
35 Contingency			0.00%	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
36 Statutory Expenditures			1.20%	\$147,416.91	\$12,317,738.91	\$12,465,155.82	\$12,039,153.82	\$0.00	\$0.00	\$0.00	\$426,002.00	\$0.00	\$0.00	\$0.00	
37 Judgements			0.00%	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
42 Shared Services			n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
43 Court and Public Defender	10.00	7.00	9.16%	\$53,256.37	\$581,532.00	\$634,788.37	\$634,788.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
44 Capital			89.26%	\$1,160,354.16	\$1,300,000.00	\$2,460,354.16	\$750,000.00	\$0.00	\$0.00	\$0.00	\$1,710,354.16	\$0.00	\$0.00	\$0.00	
45 Debt			17.81%	\$1,959,058.81	\$10,999,875.56	\$12,958,934.37	\$11,496,601.19	\$0.00	\$781,548.89	\$89,818.20	\$590,966.09	\$0.00	\$0.00	\$0.00	
46 Deferred Charges			116.75%	\$1,345,217.78	\$1,152,202.22	\$2,497,420.00	\$2,497,420.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
48 Debt - Type 1 School District			n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
50 Reserve for Uncollected Taxes			-17.49%	(\$350,000.00)	\$2,001,645.57	\$1,651,645.57	\$1,651,645.57	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
55 Surplus General Budget			n/a	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>Total</b>	<b>618.00</b>	<b>242.00</b>	<b>-0.09%</b>	<b>(\$138,266.13)</b>	<b>\$148,464,657.78</b>	<b>\$148,326,391.65</b>	<b>\$127,731,769.53</b>	<b>\$327,885.78</b>	<b>\$781,548.89</b>	<b>\$89,818.20</b>	<b>\$19,395,369.25</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

<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	1,019	\$118,113,900.00	1.67%	15A Public Schools	25	\$229,285,200.00	28.51%
2 Residential	25,404	\$4,514,156,800.00	63.88%	15B Other Schools	20	\$72,090,100.00	8.96%
3A/3B Farm	7	\$21,500.00	0.00%	15C Public Property	542	\$248,600,700.00	30.92%
4A Commercial	897	\$1,049,012,000.00	14.85%	15D Church and Charities	113	\$128,714,200.00	16.01%
4B Industrial	306	\$957,561,600.00	13.55%	15E Cemeteries & Graveyards	3	\$390,500.00	0.05%
4C Apartments	74	\$421,038,400.00	5.96%	15F Other Exempt	80	\$125,056,800.00	15.55%
5A/5B Railroad	6	\$42,200.00	0.00%				
6A/6B Business Personal Property	1	\$6,439,352.00	0.09%				
<b>Total</b>	<b>27,714</b>	<b>\$7,066,385,752.00</b>	<b>100.00%</b>	<b>Total</b>	<b>783</b>	<b>\$804,137,500.00</b>	<b>100.00%</b>
<b>Average Ratio (%), Assessed to True Value</b>				45.07%			
<b>Equalized Valuation, Taxable Properties</b>				\$15,678,690,374.97			
<b>Total # of property tax appeals filed in 2015</b>				County Tax Board 384.00			
				State Tax Court 153.00			
<b>Number of 2015 County Tax Board decisions appealed to Tax Court</b>				64.00			
<b>Number of pending property tax appeals in State Tax Court</b>				166.00			
<b>Amount paid out by municipality for tax appeals in 2015</b>							
				Percentage of Exempt vs. Non-Exempt Properties 11.38%			

<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	5	\$353,053.37	\$28,879,299.00	
O Multiple Dwelling Abatement				
<b>Total 5 Yr Exemptions/Abatements</b>	<b>5</b>	<b>353,053.37</b>	<b>28,879,299.00</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		8.00	149,430.00	\$134,000.00		\$5,179.00		\$10,251.00
Supervisory Staff (Department Heads & Managers)	7.00		1,062,202.68	\$773,221.68		\$92,168.00	\$137,662.00	\$59,151.00
Police Officers (Including Superior Officers)	183.00		34,463,478.54	\$21,850,327.54	\$1,250,000.00	\$5,630,829.00	\$5,415,493.00	\$316,829.00
Fire Fighters (Including Superior Officers)	135.00		14,622,974.00	\$14,622,974.00	\$1,453,152.00	\$3,556,307.00	\$3,995,036.00	\$212,033.00
All Other Union Employees not listed above	232.00	49.00	22,060,276.00	\$13,142,678.00	\$1,398,210.00	\$1,561,734.00	\$4,952,329.00	\$1,005,325.00
All Other Non-Union Employees not listed above	61.00	185.00	7,206,078.00	\$5,023,294.00		\$598,776.00	\$1,199,626.00	\$384,382.00
<b>Totals</b>	<b>618.00</b>	<b>242.00</b>	<b>79,564,439.22</b>	<b>\$55,546,495.22</b>	<b>\$4,101,362.00</b>	<b>\$11,444,993.00</b>	<b>\$15,700,146.00</b>	<b>\$1,987,971.00</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	158.00	\$18,167.72	\$2,870,499.76	161.00	\$15,365.92	\$2,473,913.12
Parent & Child	114.00	\$36,153.77	\$4,121,529.78	110.00	\$30,578.19	\$3,363,600.90
Employee & Spouse (or Partner)	46.00	\$33,246.93	\$1,529,358.78	50.00	\$28,119.64	\$1,405,982.00
Family	245.00	\$46,509.37	\$11,394,795.65	242.00	\$39,336.76	\$9,519,495.92
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>563.00</b>		<b>\$19,916,183.97</b>	<b>563.00</b>		<b>\$16,762,991.94</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	180	\$16,413.30	\$2,954,394.00	171	\$14,656.49	\$2,506,259.79
Parent & Child	216	\$32,662.46	\$7,055,091.36	208	\$29,166.41	\$6,066,613.28
Employee & Spouse (or Partner)	15	\$30,036.34	\$450,545.10	20	\$26,821.38	\$536,427.60
Family	68	\$42,018.04	\$2,857,226.72	82	\$37,520.61	\$3,076,690.02
Employee Cost Sharing Contribution (enter as negative - )						
<b>Subtotal</b>	<b>479.00</b>		<b>\$13,317,257.18</b>	<b>481.00</b>		<b>\$12,185,990.69</b>
<b>GRAND TOTAL</b>	<b>1,042.00</b>		<b>\$33,233,441.15</b>	<b>1,044.00</b>		<b>\$28,948,982.63</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)?**

**no**

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

**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	\$5,385,000.00	\$5,385,000.00	\$0.00	Utility Fund - Principal	\$305,174.19	\$313,903.63	\$257,329.63	\$11,615,820.44
Regional School Debt			\$0.00	Utility Fund - Interest	\$395,564.72	\$378,446.29	\$186,649.70	\$5,802,919.28
Utility Fund Debt				Bond Anticipation Notes - Principal	\$32,031,399.00			
Water Utility	\$854,127.00	\$854,127.00	\$0.00	Bond Anticipation Notes - Interest	\$792,057.45			
Sewer Utility	\$13,712,355.00	\$13,712,355.00	\$0.00	Bonds - Principal	\$10,057,247.13	\$9,416,463.03	\$7,733,098.31	\$30,883,627.40
N/A			\$0.00	Bonds - Interest	\$2,426,589.94	\$2,564,155.39	\$2,283,588.62	\$3,304,357.76
N/A			\$0.00	Loans & Other Debt - Principal				
N/A			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	<b>Total</b>	<b>\$46,008,032.43</b>	<b>\$12,672,968.34</b>	<b>\$10,460,666.26</b>	<b>\$51,606,724.88</b>
<u>Municipal Purposes</u>				Total Principal	\$42,393,820.32	\$9,730,366.66	\$7,990,427.94	\$42,499,447.84
Debt Authorized	\$16,627,074.00		\$16,627,074.00	Total Interest	\$3,614,212.11	\$2,942,601.68	\$2,470,238.32	\$9,107,277.04
Notes Outstanding	\$32,031,399.00		\$32,031,399.00	% of Total Current Year Budget	31.02%			
Bonds Outstanding	\$48,521,967.00	\$189,488.00	\$48,332,479.00					
Loans and Other Debt	\$2,439,227.00		\$2,439,227.00					
<b>Total (Current Year)</b>	<b>\$119,571,149.00</b>	<b>\$20,140,970.00</b>	<b>\$99,430,179.00</b>	<b>Description</b>	<b>Debt Not Listed Above</b>			
Population (2010 census)	100,082			Total Guarantees - Governmental				
Per Capita Gross Debt	\$1,194.73			Total Guarantees - Other				
Per Capita Net Debt	\$993.49			Total Capital/Equipment Leases				
3 Yr. Average Property Valuation		\$14,751,465,586.00		Total Other				
Net Debt as % of 3 Year Avg Property Valuation		0.67%		<b>Bond Rating</b>	<b>Moody's</b>	<b>Standard &amp; Poors</b>	<b>Fitch</b>	
				Rating	Aa2	X	X	
				Year of Last Rating	Aa2	X	X	
				<b>Mark "X" if Municipality has no bond rating</b>				





**USER FRIENDLY BUDGET SECTION - Notes**

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