State of New Jersey Local Government Services

Voor	2024	Municipal Hear	Eriandly D	udaat	
Year:	2024	Municipal User	rifelluly b	uuget	
MUNICIPALITY:	0713 Montclair Township	Township - County of Essex			Introduced $lacktriangle$
Municode:	0713]	Filename:	0713_fbi_2024.xls	m
	Website:	www.Montclairnjusa.org			
	Phone Number:		973-744-1400		
	Mailing Address:		205 Claremont Ave	nue	
		Municipality:	Montclair	State: NJ Zip:	07042
	Mayor			! ! !	_
First Name	Middle Name	Last Name	Term Expires	Business Email	
Sean		Spiller	6/30/2024	sspiller@montclairnjusa.org	
	Chief Administr	ative Officer	_		
Michael		Lapolla		mlapolla@montclairnjusa.org	
	Chief Financial	Officer			
Padmaja		Rao		prao@montclairnjusa.org	
	Municipal Clerk				
Angelese		Bermudez Nieves		anieves@montclairnjusa.org	
	Registered Mun	nicipal Accountant			
Robert		Swisher		Rswisher@scnco.com	
	Governing Body	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
William		Hurlock	6/30/2024	whurlock@montclairnjusa.org	\$
Robin		Schlager	6/30/2024	rschlager@montclairnjusa.org	
Lori		Price Abrams	6/30/2024	lpriceabrams@montclairnjusa	.org
David		Cummings	6/30/2024	dcummings@montclairnjusa.	org
Roger		Terry	6/30/2024	Rterry@montclairnjusa.org	
Robert		Russo	6/30/2024	rrusso@montclairnjusa.org	

Government Type:	Council-Manager (1923)	▼
Election Type:	Non-Partisan (May)	•

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

11114 Lalandar Vaar Propar	ty Tay Lavias All	entities levying propert	v tovos		Current Year 2024 l	Rudget	
2023 Calcildar Tear Troper	Calendar Year	Calendar Year	<u>% of</u>	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u> 1 axes</u>	Actual/Estimateu	<u>Tax Ecvy</u>
Municipal Purpose Tax	0.826	\$59,144,711.54	24.45%	\$5,251.71	Municipal Purpose Tax	ACTUAL	\$60,897,190.3
Municipal Library	0.046	\$3,277,995.00	1.36%	\$292.47	Municipal Library	ACTUAL	\$3,572,977.0
Municipal Open Space	0.040	\$3,277,773.00	0.00%	\$0.00	Municipal Open Space	ACTUAL	Ψ3,312,711.0
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	1.915	\$137,056,091.11	56.66%	\$12,175.57	Local School District	ESTIMATED	\$132,438,753.5
Regional School District	1.715	Ψ157,050,071.11	0.00%	\$0.00	Regional School District	ESTIVITED	Ψ132,130,733.3
County Purposes	0.572	\$40,908,730.41	16.91%	\$3,636.78	County Purposes	ESTIMATED	\$41,931,448.6
County Library	0.372	Ψ10,200,730.11	0.00%	\$0.00	County Library		Ψ11,221,110.0
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.021	\$1,494,533.98	0.62%	\$133.52	County Open Space	ESTIMATED	\$1,531,897.3
Other County Levies (total)	****	42,151,000	0.00%	\$0.00	Other County Levies (total)		4-,00-,00
				*	, ,		
Total (Calendar Year 2023 Budget)	3.380	\$241,882,062.04	100.00%	\$21,490.04	Total ESTIMATED amount to be raised by	taxes	\$240,372,266.81
Total Taxable Valuation as of	October 1, 2023	\$7,156,605,800.00			Revenue Anticipated, Excluding Tax Levy		30,301,862.02
(To be used to calculate the current year tax rate	,	\$7,130,003,000.00			Budget Appropriations, before Reserve for		
·	_	Φ 625 000 00			Uncollected Taxes	99,370,808.31	
Current Year Average Residential Ass	essment =	\$635,800.00			Total Non-Municipal Tax Levy		\$175,902,099.50
					Amount to be Raised by Taxes - Before RU	T	\$244,971,045.79
	Prior Y	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		
					Total Amount to be Raised by Taxes		\$3,328,576.64
	Comparison	- Municipal Purposes	T D (\$3,328,576.64 \$248,299,622.43
			Tax Kate				
	Prior Year			1 I	% of Tax Collections used to Calculate RU	Γ	\$248,299,622.43
	Prior Year 0.826	Current Year	% Change (+/-)]	% of Tax Collections used to Calculate RU	Γ	\$248,299,622.43
	Prior Year 0.826]		:	\$248,299,622.43
	0.826	Current Year 0.847	% Change (+/-) 2.54%]	If % used exceeds the actual collection % the	:	
	0.826 Comparison	Current Year 0.847 - Municipal Purposes	% Change (+/-) 2.54% Tax Levy]		:	\$248,299,622.43
	0.826 Comparison Prior Year	Current Year 0.847 - Municipal Purposes Current Year 9	% Change (+/-) 2.54% Tax Levy 6 Change (+/-)	\$ Change (+/-)	If % used exceeds the actual collection % the reference the statutory exception used	nen	\$248,299,622.43
	0.826 Comparison	Current Year 0.847 - Municipal Purposes	% Change (+/-) 2.54% Tax Levy		If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	nen	\$248,299,622.43 98.659
	0.826 Comparison Prior Year (\$59,144,711.54	Current Year 0.847 - Municipal Purposes Current Year \$60,897,190.31	% Change (+/-) 2.54% Tax Levy 6 Change (+/-) 2.96%	\$1,752,478.77	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2023	nen	\$248,299,622.43 98.659 240,824,163.1
	O.826 Comparison Prior Year \$59,144,711.54 Comparison - Impact	Current Year 0.847 - Municipal Purposes Current Year \$60,897,190.31 on Avg. Residential Ta	% Change (+/-) 2.54% Tax Levy 6 Change (+/-) 2.96% ax Payment (Mun	\$1,752,478.77 nicipal Purposes Onl	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023	nen	\$248,299,622.4 98.65 240,824,163.1 243,600,011.8
	O.826 Comparison Prior Year \$59,144,711.54 Comparison - Impact	Current Year 0.847 - Municipal Purposes Current Year \$60,897,190.31 on Avg. Residential Ta	% Change (+/-) 2.54% Tax Levy 6 Change (+/-) 2.96%	\$1,752,478.77	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2023	nen	\$248,299,622.43 98.659 240,824,163.1 243,600,011.8
	O.826 Comparison Prior Year \$59,144,711.54 Comparison - Impact	Current Year 0.847 - Municipal Purposes Current Year \$60,897,190.31 on Avg. Residential Ta	% Change (+/-) 2.54% Tax Levy 6 Change (+/-) 2.96% ax Payment (Mun	\$1,752,478.77 nicipal Purposes Onl \$ Change (+/-)	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023	nen	\$248,299,622.43 98.659 240,824,163.1 243,600,011.8
	0.826 Comparison Prior Year \$59,144,711.54 Comparison - Impact Prior Year	Current Year 0.847 - Municipal Purposes Current Year \$60,897,190.31 on Avg. Residential Ta Current Year 9	% Change (+/-) 2.54% Tax Levy 6 Change (+/-) 2.96% ax Payment (Mun 6 Change (+/-)	\$1,752,478.77 nicipal Purposes Onl \$ Change (+/-)	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023	nen	\$248,299,622.43 98.659

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 Utility	Sewer Utility	Parking Utility	Utility	Utility
08	Surplus	47.18%	\$3,562,337.57	\$7,550,000.00	\$11,112,337.57	\$8,000,000.00			\$1,069,100.49	\$926,565.34	\$1,116,671.74		
08	Local Revenue	540.04%	\$22,584,916.44	\$4,182,083.56	\$26,767,000.00	\$4,767,000.00			\$9,050,000.00	\$8,280,000.00	\$4,670,000.00		
09	State Aid (without offsetting appropriation)	5.40%	\$169,578.70	\$3,142,348.68	\$3,311,927.38	\$3,311,927.38							
08	Uniform Construction Code Fees	-0.29%	(\$3,717.00)	\$1,300,717.00	\$1,297,000.00	\$1,297,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	1.77%	\$21,652.00	\$1,220,907.00	\$1,242,559.00	\$1,242,559.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-54.04%	(\$1,657,743.39)	\$3,067,472.96	\$1,409,729.57	\$1,409,729.57							
08	Other Special Items	-22.12%	(\$2,236,199.17)	\$10,109,845.24	\$7,873,646.07	\$7,873,646.07							
15	Receipts from Delinquent Taxes	14.91%	\$311,490.58	\$2,088,509.42	\$2,400,000.00	\$2,400,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	1.10%	\$665,276.08	\$60,231,914.23	\$60,897,190.31	\$60,897,190.31							
07	Minimum Library Tax	9.00%	\$294,982.00	\$3,277,995.00	\$3,572,977.00	\$3,572,977.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	2.31%	\$181,423.89	\$7,847,551.11	\$8,028,975.00	\$8,028,975.00				_		_	_
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	22.97%	\$23,893,997.70	\$104,019,344.20	\$127,913,341.90	\$102,801,004.33	\$0.00	\$0.00	\$10,119,100.49	\$9,206,565.34	\$5,786,671.74	\$0.00	\$0.00

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

USER	FRIENDLY BUDGET SEC			IATIONS SU	MINIART (ALL	OI EKATING F	(INDS)		D 111 0 D 1 1	0 0	1	*** 1	- I	- T	11	
FCOA		Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	Cumment v Drien	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 Utility	Sewer Utility	Parking Utility	Utility	Utility
20	General Government			22.96%	\$1,227,805.54	\$5,347,543.97	\$6,575,349.51	\$6,498,949.51	\$76,400.00							
21	Land-Use Administration			8.01%	\$57,100.83	\$712,731.75	\$769,832.58	\$769,832.58								
22	Uniform Construction Code			-1.86%	(\$19,807.06)	\$1,063,731.90	\$1,043,924.84	\$1,043,924.84								
23	Insurance			9.54%	\$814,327.55	\$8,531,653.42	\$9,345,980.97	\$9,345,980.97								
25	Public Safety			-0.88%	(\$251,609.48)		\$28,332,041.17	\$28,144,497.50	\$187,543.67							
26	Public Works			11.49%	\$2,410,307.23		\$23,390,985.33	\$5,246,511.73	\$1,041,712.00			\$6,245,844.59	\$6,873,003.04	\$3,983,913.97		
27	Health and Human Services			21.59%	\$422,481.50	+ / /	\$2,379,264.94	\$2,244,391.04	\$134,873.90							
28	Parks and Recreation			9.56%	\$151,217.90	, , ,	\$1,732,481.67	\$1,732,481.67								
29	Education (including Library)			7.78%	\$294,982.00	\$3,792,995.00	\$4,087,977.00	\$4,087,977.00								
30	Unclassified			0.00%	\$0.00	\$278,000.00	\$278,000.00	\$278,000.00								
31	Utilities and Bulk Purchases			4.87%	\$118,000.00	\$2,425,000.00	\$2,543,000.00	\$2,543,000.00								
32	Landfill / Solid Waste Disposal			-1.86%	(\$65,137.18)	4-)	\$3,431,674.42	\$3,431,674.42								
35	Contingency			#DIV/0!	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00								
36	Statutory Expenditures			2.27%	\$262,455.02	\$11,570,225.05	\$11,832,680.07	\$10,981,104.10				\$360,255.90	\$203,562.30	\$287,757.77		
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services			5.72%	\$76,652.00		\$1,415,759.00	\$1,415,759.00								
43	Court and Public Defender			-1.45%	(\$10,907.38)	\$751,725.75	\$740,818.37	\$740,818.37								
44	Capital			4.97%	\$269,000.00	\$5,417,000.00	\$5,686,000.00	\$686,000.00				\$2,500,000.00	\$2,000,000.00	\$500,000.00		
45	Debt			0.93%	\$119,403.39	\$12,820,617.00	\$12,940,020.39	\$10,782,020.39				\$1,013,000.00	\$130,000.00	\$1,015,000.00		
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			-0.22%	(\$17,725.00)		\$8,028,975.00	\$8,028,975.00								
50	Reserve for Uncollected Taxes			1.30%	\$42,750.64	\$3,285,826.00	\$3,328,576.64	\$3,328,576.64								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	0.00	0.00	4.86%	\$5,931,297.50	\$121,982,044.40	\$127,913,341.90	\$101,360,474.76	\$1,440,529.57	\$0.00	\$0.00	\$10,119,100.49	\$9,206,565.34	\$5,786,671.74	\$0.00	\$0

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USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Heremus at Risk	Tring appropriation	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Municipal Relief Funds	\$309,481.38	Funds received and utilized to reduce taxes. These are one-time revenues and will not continue.
X				Additional Fund Balance Reserve	\$1,000,000.00	Additional FB reserve beyond the amount generated in prior year utilized.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	nents - Taxable Prop	oerties (October 1, 2023 Valu	<u>e)</u>	Property Tax Asses	ssments - Exempt Pro	perties (October 1, 2023 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	263	\$28,571,900.00	0.40%	15A Public Schools	17	\$158,964,700.00	19.06%
2 Residential	9,610	\$6,109,752,800.00	85.09%	15B Other Schools	27	\$99,397,600.00	11.92%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	168	\$148,171,700.00	17.77%
4A Commercial	608	\$701,898,700.00	9.78%	15D Church and Charities	94	\$169,308,600.00	20.30%
4B Industrial	2	\$5,023,000.00	0.07%	15E Cemeteries & Graveyards	5	\$9,783,100.00	1.17%
4C Apartments	160	\$327,411,600.00	4.56%	15F Other Exempt	247	\$248,339,400.00	29.78%
5A/5B Railroad	21	\$60,000.00	0.00%				
6A/6B Business Personal Property	1	\$7,689,600.00	0.11%				
Total	10,665	\$7,180,407,600.00	100.00%	Total	558	\$833,965,100.00	100.00%
	•				•		
Average Ratio (%), Assessed to True	Value	66.74%					
Equalized Valuation, Taxable Properti	ies	\$10,758,776,745.58		Percentage of Exempt vs.			
	<u> </u>			Non-Exempt Properties	11.61%		
Total # of property tax appeals fil	led in 2023	County Tax Board	24.00				
		State Tax Court					
Number of 2023 County Tax Board de	ecisions appealed to Ta	ax Court	4.00				
Number of pending property tax appear	als in State Tax Court						
1 31 1 17 1 11 11 11 11		<u>_</u>					
Amount paid out by municipality for ta	ax appeals in 2023	1					
I me and part of mainerparts for a		<u>L</u>					
					•		

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
	,	# of	PILOT	_	Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2023 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				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

\$5 Glerigh Ave (20102) M. Efficiency S786,100,00 \$26,579,18										Long Term	1 ax Exemptions									
Project Proj	Prior Budget Year	r's Payments in Li	eu of Tax (PILOT)	- Long Term Tax l	Exemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILO)	Γ) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budge	t Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax Ex	emptions
Second Control Contr		(use drop-down			In Full		(use drop-down			In Full		(use drop-down			In Full		(use drop-down	P. C. P. W.		In Full
(60) Water Set (1984) (20) Cape (1984) (PILOT Billing			Name	for data entry)	PILOT Billing	Assessed Value	2023 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2023 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2023 Total Tax Rate
(14) Chap Band Park M. Brang S.																				
Math-Content (1982) Math																				
Section Commonwed for 1986 of Filening Section S																				
Second Columbrid (1997) (1998) Second Columbrid (1998) (1998) (1998) Second Columbrid (1998) (1998) (1998) Second Columbrid (1998) (1998) Second Columbrid																				
Solid Soli																				
Pies Stories 15 Pine (2018-01), 20 Age 15 Pine (2018				4 1-1,1 00,00000																
Sedemont S Park (2019) Comment of the Park (2019																				
\$5 Cleregic Ave (\$210(2)) \$786,100.00 \$36,579,18 \$1																				
West (1948) 1 (2014) 2 (2014) 3 (2014)	od Development-48 S Park (2205/2 C010	O Commercial																		
Park Residual 98 Usis 2200 C 20 Residual	55 Glenridge Ave (4210/21)	Aff. Housing																		
2013 Uhus Reseal, LLC (1844) 6 Comm. Indust.	entro Verde (1404/11 Qual X & 13 Qual	l Comm./Indust.		\$37,865,800.00	\$1,279,864.04															
Stal Long Term Exemptions - Column Total Column Total Column	S Park Residential 98 Units (2205/2 C2	20 Residential		\$42,675,500.00	\$1,442,431.90															
	ige 2013 Urban Renewal, LLC (1404/1.0	Ol Comm./Indust.		\$21,941,300.00	\$741,615.94															
	Total Long Town Evenuetics - (Calumn Total	0.00	222 241 200 00	7 5 4 5 5 5 5 0 4	Total I and Tama Eva	Column Tot-1	\$0.00	\$0.00	£0.00	Total I and Town Ever-	Column Total	60.00	£0.00 T	60.00	Total I and Tama Ex	no Column Total	\$0.00	60.00	60.00
Total Long Term Exemptions - GRAND TOTAL \$0.00 \$223,241,300.00 \$7,545,555.94		Joiumn Total	0.00	223,241,300.00	/,545,555.94	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00						
	Mark "X" if Grand Total															Total Long Term Exemp	tions - GRAND TOTAL	\$0.00	\$223,241,300.00	\$7,545,555.94

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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			75,355.00	\$70,000.00				\$5,355.00
Supervisory Staff (Department Heads & Managers)	19.00		4,831,485.56	\$3,226,173.08		\$783,479.42	\$575,030.81	\$246,802.24
Police Officers (Including Superior Officers)	112.00		21,385,873.98	\$12,748,618.86	\$1,500,000.00	\$4,658,345.33	\$2,272,304.82	\$206,604.97
Fire Fighters (Including Superior Officers)	77.00		16,897,543.51	\$9,920,135.88	\$1,420,000.00	\$3,624,817.65	\$1,768,158.01	\$164,431.97
All Other Union Employees not listed above	174.00	80.00	19,829,324.73	\$13,392,442.51	\$619,500.00	\$2,358,409.13	\$2,387,059.49	\$1,071,913.60
All Other Non-Union Employees not listed above	23.00	4.00	4,054,717.88	\$2,833,803.84		\$499,032.86	\$505,095.19	\$216,785.99
Totals	405.00	84.00	67,074,300.66	\$42,191,174.17	\$3,539,500.00	\$11,924,084.39	\$7,507,648.32	\$1,911,893.78

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

NO

Note - <u>Base Pay</u> 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				
	Current Year # of	Annual Cost	T . 1.C	Prior Year # of	Prior Year Annual	W 10 17
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	120.00	\$14,897.61	\$1,787,713.20	119.00	\$14,393.88	\$1,712,871.72
Parent & Child	47.00	\$27,294.78	\$1,282,854.66	44.00	\$25,798.56	\$1,135,136.64
Employee & Spouse (or Partner)	37.00	\$30,616.44	\$1,132,808.28	38.00	\$28,807.08	\$1,094,669.04
Family	105.00	\$42,354.60	\$4,447,233.00	112.00	\$40,121.64	\$4,493,623.68
Employee Cost Sharing Contribution (enter as negative -)			(\$2,425,160.40)			(\$2,421,651.60)
Subtotal	309.00		\$6,225,448.74	313.00		\$6,014,649.48
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	32	\$5,281.80	\$169,017.60	31	\$4,580.64	\$141,999.84
Parent & Child			\$0.00	0		\$0.00
Employee & Spouse (or Partner)	23	\$10,462.41	\$240,635.52	23	\$19,863.00	\$456,849.00
Family	2	\$36,454.08	\$72,908.16	2	\$33,987.00	\$67,974.00
Employee Cost Sharing Contribution (enter as negative -)			(\$117,788.64)			(\$103,291.68)
Subtotal	57.00		\$364,772.64	56.00		\$563,531.16
GRAND TOTAL	366.00		\$6,590,221.38	369.00		\$6,578,180.64

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)?

YES YES

											Leg	enefit	
		Sick Time		acation Time		pensatory Time		ersonal Time		Other		' applicable i	tems)
	Gross Days of		Gross Days of		Gross Days of		Gross Days of		Gross Days of		Approved		Individual
(List Non-Union Employees by Individual Position Rather	Accumulated	Dollar Value of	Labor	Local	Employment								
Than Each Named Individual)	Absence	Compensated Absences	Agreement	Ordinance	Agreement								
(ACCUMULATED ABSENCES INFORMATION IS ESTIMATES O	ONLY)												
PBA		*********	201.01	*****					470.50	*********			
Detective	546.66	\$277,991.00	221.34	\$109,343.00					479.59	\$237,518.00	X		
Police Officer	683.61	\$345,562.00	873.25	\$339,234.00					1,832.78	\$783,759.00	Х		
SOA													
Sergeant	395.63	\$230,413.00	243.06	\$133,251.30					743.47	\$428,626.00	Х		
Lieutenant	1.199.72	\$815,848.00	241.97	\$164,371.00					1.198.38	\$810,555.00	X		
Lieuteriant	1,199.72	ψ013,040.00	241.97	\$104,571.00					1,190.50	ψ010,555.00			
Chief	134.06	\$142,750.00	26.25	\$27,951.00					90.97	\$96,864.00		Х	
Captain	641.44	\$509,466.00	126.63	\$100,503.00					363.09	\$292,952.00	Х		
Deputy Chief	134.06	\$134,063.00	15.75	\$15,750.00					28.09	\$28,094.00		Х	
Doputy Office	104.00	ψ10-1,000.00	10.70	ψ10,700.00					20.00	Ψ20,004.00			
FMBA													
Firefighter	1,456.50	\$300,490.36	2.33	\$4,707.64					1,740.93	\$1,000,892.28	Х		
Prob. Firefighter			12.67	\$2,219.20					9.67	\$1,693.60	Х		
FSOA													
Battalion Chief	614.71	\$525,373.80	0.17	\$168.28					365.90	\$366,350.18	Х		
Captain	719.81	\$105,000.00	7.00	\$6,060.60					410.54	\$354,036.19	Х		
Fire Offficial	70.50	\$15,000.00	-	\$0.00					121.52	\$90,192.76	Х		
Lieutenant	997.83	\$206,556.00	8.00	\$5,681.28					711.25	\$518,266.44	Х		
Deputy Chief	260.00	\$352,840.80	23.70	\$32,160.53					148.50	\$201,526.38	Х		
Fire Chief	130.00	\$194,485.20	12.83	\$19,199.18					39.92	\$59,716.93	Х		
TOTALS (THIS PAGE ONLY)	7,984.52	\$4,155,839.16	1,814.95	\$960,600.01	-	\$0.00	-	\$0.00	8,284.58	\$5,271,042.76	J		

											Leç	r benefit	
	Sick Time Vacation Time		acation Time	Compensatory Time		Personal Time		Other		("X" applicable it			
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment Agreement
(ACCUMULATED ABSENCES INFORMATION IS ESTIMATES O	ONLY)												
AFSCME													
CUST./MAINTENCE WORKER			56.00	\$1,638.56							Х		
FOREMAN	3,783.00	\$72,524.87	168.00	\$6,612.48							Х		
HEAVY DUTY TRUCK DRIVER CDL	740.51	\$20,556.05									Х		
MAINTENANCE WORKER	4,260.75	\$43,255.50	603.00	\$16,380.34							Х		
MASTER MECHANIC			8.00	\$309.04							Х		
SECRETARY AFSCME			10.50	\$257.78							Х		
SPECIALIZED EQUIPMENT OPERATOR CDL	32.50	\$1,056.90	24.00	\$780.48							Х		
SPECIALIZED MAINTENANCE WORKER			63.00	\$1,951.11							Х		
WATER OPERATOR	137.50	\$4,026.00									Х		
CWA													
ACTIVITIES COORDINATOR			115.50	\$4.623.89							х		
Administrative Assistant			70.00	\$2,446.50							X		
ADMINISTRATIVE ASSISTANT - MANAGEMENT	2,243.68	\$46,195.70	31.50	\$1,332.21							X		
Assistant Health Officer	,	, , , , , ,	24.50	\$1,532.58							Х		
ASSISTANT TO THE ASSESSOR			112.00	\$5,656.00							Х		1
Assistant Township Planner			21.00	\$1,138.41							Х		
ASSISTANT TREASURER	868.00	\$5,000.00									Х		1
DIRECTOR OF NURSING		. ,	50.25	\$3,270.27							Х		1
Director of Senior Svcs/Lifelong Montclair	11.48	\$622.33	49.00	\$2,656.29							Х		
Environmental and Code Coordinator			77.00	\$3,511.97							Х		1
OPERATION SUPERVISOR	2,508.50	\$54,631.40	112.00	\$5,618.83							Х		1
PRODUCTION MANAGER	,		56.00	\$2,639.28							Х		
PROJECT COORDINATOR			92.00	\$5,035.16							Х		1
Shop Supervisor	266.50	\$5,000.00		. ,							Х		
SUPERV/WATER ADMINISTRAT	1,582.00	\$49,631.40	63.49	\$3,462.74							Х		
Supervisor of Administration	327.50	\$3,039.72	63.00	\$3,119.76							Х		
SUPERVISOR OF ADMINISTRATIVE SERVICES		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	37.50	\$2,230.88							Х		
SUPERVISOR OF SOLID WASTE SERVICES	1,486.75	\$58,458.40	7.00	\$449.68							Х		
TOTALS (THIS PAGE ONLY)	18,248.67	\$363,998.27	1,914.24	\$76,654.22	-	\$0.00	-	\$0.00	-	\$0.00		•	

											Lega	penefit	
	Sick Time Vacation Time		acation Time	Compensatory Time		Personal Time		Other		("X" applicable ite			
Bargaining Unit or Non-Union Position Eligible for Benefit			Gross Days of		Approved		Individual						
(List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Labor Agreement	Local	Employment Agreement
,		Compensated Absences	Absence	Compensated Absences	Agreement	Ordinance	Agreement						
(ACCUMULATED ABSENCES INFORMATION IS ESTIMATES O	JNLY)												
MANAGEMENT- NON UNION													
ADMINISTRATIVE ASSISTANT - MANAGEMENT			76.98	\$3,180.89								X	
ADMINISTRATIVE ASSISTANT - MANAGEMENT ADMINISTRATIVE SERVICE COORDINATOR			76.98 56.00	\$3,180.89								X	
ANIMAL SHELTER DIRECTOR			56.00	\$2,896.32								<u> </u>	
ASSISTANT ATTORNEY			45.50	\$2,896.32								X	
Communications Specialist			21.00	\$1,649.83								X	
'			52.50	\$980.70								X	
COMPTROLLER DEPUTY TOWNSHIP CLERK			77.00	, , , , , , , , , , , , , , , , , , , ,								X	
DEPUTY TOWNSHIP CLERK DEPUTY TOWNSHIP MANAGER			119.00	\$3,302.53 \$9,600.92								X	
			69.00									<u> </u>	
Director of Human Resources				\$4,293.87								X	
DIRECTOR OF RECREATION F DIRECTOR OF UTILITIES - O	819.00	\$85.241.52	161.00 38.50	\$12,989.48								X	
HR GENERALIST III	819.00	\$85,241.52		\$4,007.08								X	
			20.40	\$1,008.17								X	
IT Helpdesk Technician			14.00	\$405.02								X	
JUDGE	0.75	# 400.00	276.50	\$15,166.03								X	
NURSE	0.75	\$130.08	3.50	\$148.93								X	
PROJECT SPECIALIST			12.00	\$350.40								X	
PURCHASING AGENT			38.50	\$2,548.70								X	
RENT CONTROL ADMINISTRATOR			44.88	\$1,893.04								X	
Social Worker			10.50	\$536.13								X	
SUPERINTENDENT			7.00	\$463.40								X	
TAX ASSESSOR			133.00	\$12,898.34								X	
TOWNSHIP ATTORNEY			63.00	\$4,467.33								X	
TOWNSHIP CLERK			182.00	\$13,659.10								X	
DIRECTOR - FINANCE			150.50	\$15,281.77								Х	
DIRECTOR - IT			177.23	\$13,301.11								Х	
DIRECTOR - PLANNING			37.66	\$3,135.20								Х	
DIRECTOR - HEALTH			38.00	\$2,903.58								Х	
TOTALS (THIS PAGE ONLY)	819.75	\$85,371.60	1,981.15	\$136,821.18	-	\$0.00	-	\$0.00	-	\$0.00	l		

										Leg	gal basis for l	benefit	
		Sick Time	V	acation Time	Com	pensatory Time		ersonal Time		Other	("X" applicab		items)
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	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	Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Employment Agreement
(ACCUMULATED ABSENCES INFORMATION IS ESTIMATES O	ONLY)												
OPEIU													
ACCOUNTANT	626.50	\$5,000.00									Х		
ADMINISTRATIVE ASSISTANT - OPEIU			99.00	\$3,390.67							Х		A
ANIMAL CONTROL OFFICER			135.63	\$3,763.73							Х		A
ASSISTANT COLLECTOR TAX + WATER RENTS	868.00	\$38,469.76	45.50	\$2,016.56							Х		
CUSTODIAN CUSTODIAN	0.58	\$199.28									Х		
DEPUTY COURT ADMINISTRATOR	363.00	\$15,471.06									Х		
DISPATCHER	995.00	\$5,000.00	92.22	\$2,822.85							Х		
ELECTRICAL SUB-CODE OFFICIAL			0.76	\$41.98							Х		
Housing, Zoning & Code Enf. Inspector			4.50	\$152.10							Х		
PARKING ENFORCEMENT OFFICER	378.10	\$5,000.00									Х		
PRINCIPAL CLERK OPEIU			1.00	\$23.83							Х		
SECRETARY BOOKKEEPER - OPEIU	505.62	\$16,867.48	52.50	\$1,751.40							Х		
SECRETARY OPEIU	20.00	\$630.20	14.00	\$438.90							Х		
SECTION HOUSING OFFICER	223.50	\$5,000.00	77.00	\$3,329.48							Х		
Senior Animal Control Officer			129.50	\$4,379.69							Х		
SENIOR BOOKKEEPER OPEIU	1,006.50	\$8,268.46	63.91	\$2,164.63							Х		
SENIOR CASE WORKER			57.75	\$2,082.47							Х		
Senior Meter Collector			45.50	\$1,405.50							Х		
SENIOR REGISTERED ENVIRONMENTAL SPECIAL			45.50	\$2,366.91							Х		
SUB CODE PLUMBING OFFICIAL			45.50	\$2,161.25							Х		
VIOLATION CLERK			70.00	\$2,079.14							Х		
TOTALS (ALL PAGES)	32,039.74	\$4,705,115.26	6,690.11	\$1,208,446.51	-	\$0.00	-	\$0.00	8,284.58	\$5,271,042.76		•	
Total Funds Reserved a	s of end of 2023:	\$2,929,700.30		Total Employees subject to	accumulated ab	sence restrictions of P.L. 2	007, c. 92:						
Total Funds Appr	ropriated in 2024:	\$0.00		Total Employees subject to	o accumulated ab	sence restrictions of P.L. 2	010, c. 3:						

USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross		Net		Current Year	2025	2026	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_	<u> </u>			 -				
Local School Debt			\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
Water				Bonds - Principal				
Sewer			·	Bonds - Interest				
Parking				Loans & Other Debt - Principal				
				Loans & Other Debt - Interest				
			\$0.00	.		 		Г
				Total	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Purposes	•			 				
Debt Authorized (BNI)				Total Principal	\$0.00	\$0.00	\$0.00	\$0.00
Notes Outstanding			· · · · · · · · · · · · · · · · · · ·	Total Interest	\$0.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	0.00%			
Loans and Other Debt			\$0.00					
				Description		Debt Not Lis	sted Above	
Total (Current Year)	\$0.00	\$0.00	\$0.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)				Total Other				
				_				_
Per Capita Gross Debt	#DIV/0!			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	#DIV/0!			Rating				
_				Year of Last Rating				
3 Year Average Property Valuation								1
	=			Mark "X" if Municipality has i	no bond rating			
Net Debt as % of 3 Year Average Prop	erty Valuation	#DIV/0!			· · · · · · · · · · · · · · · · ·			
	=			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	Cedar Grove & Verona	Health	Health and Human Services		1/1/2022	12/31/2025	\$176,448.00
Lead	School District	Montclair Board of Education	Police	Police	School Resource Officer	7/1/2023	6/30/2028	\$155,000.00
Lead	Municipality	Glen Ridge	Fire	Fire		1/1/2023	12/31/2038	\$911,111.00
	Amount Descived Page Tatal							¢1 242 550 00
	Amount Received Page Total Amount Paid Page Total					-		\$1,242,559.00 \$0.00
	Page Total					-		\$1,242,559.00
	ı ağı ıvıaı		GL AND A			I		\$1,242,559.00

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
	County	Essex County	Citizen Services	Transportation	Bus Transportation to Seniors	1/1/2024	12/31/2024	\$173,200.00
•				•				,
	Amount Received Total							\$1,242,559.00
	Amount Paid Total							\$173,200.00
	Total			11				\$1,415,759.00

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							

USER FRIENDLY BUDGET SECTION - Notes

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