

State of New Jersey Local Government Services

		-			
Year:	2017	Municipal User	Friendly B	udget	
MUNICIPALITY:	0713 Montclair Township	Township - County of Essex		•	Introduced
Municode:	0713		Filename:	0713_fbi_2017.x	lsm
'	Website:	www.Montclairnjusa.org			
	Phone Number:		973-744-1400		
	Mailing Address:		205 Claremont Ave	nue	
Email the UFB if no	t using Outlook	Municipality:	Montclair	State: NJ Zi	p: 07042
	Mayor			<u> </u>	
First Name	Middle Name	Last Name	Term Expires	Business Email	
Robert	D	Jackson	6/30/2020	rjackson@montclairnjusa.c	org
	Chief Administr	ative Officer	_		
Timothy	F	Stafford		tstafford@montclairnjusa.	org
	Chief Financial	Officer	_		
Padmaja		Rao		Prao@Montclairnjusa.Org	<u>g</u>
	Municipal Clerk				
Linda	S	Wanat		lwanat@montclairnjusa.or	g
	Registered Mun	icipal Accountant			
John		Lauria		jlauria@odpkf.com	
	Governing Body	Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Robert	J	Russo	6/30/2020	rrusso@montclairnjusa.org	3
Richard		McMahon	6/30/2020	rmcmahon@montclairnjus	a.org
William	L	Hurlock	6/30/2020	whurlock@montclairnjusa.	org
Sean	M	Spiller	6/30/2020	sspiller@montclairnjusa.or	g
Renee	Е	Baskerville	6/30/2020	rbaskerville@montclairnju	sa.org
Robin		Schlager	6/30/2020	rschlager@montclairnjusa.	org

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying prope			Current Year 2017 Bu		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	<u>Tax Levy</u>	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.924	\$52,801,180.22		\$4,661.58	Municipal Purpose Tax	ESTIMATED	\$54,094,809.1
Municipal Library	0.040	\$2,273,956.27		\$201.80	Municipal Library	ACTUAL	\$2,360,017.0
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)		\$547,928.00		\$0.00	Other Special Districts (total levies)	ACTUAL	\$562,300.0
Local School District	2.051	\$117,304,698.00	56.31%	\$10,347.30	Local School District	ESTIMATED	\$122,449,381.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.601	\$34,378,736.79		\$3,032.05	County Purposes		\$34,980,365.0
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.018	\$1,026,905.44	0.49%	\$90.81	County Open Space		\$1,044,876.0
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2016 Budget)	3.634	\$208,333,404.72	100.00%	\$18,333.53	Total ESTIMATED amount to be raised by tax	kes	\$215,491,748.14
Total Taxable Valuation as of	October 1, 2016	\$5,718,760,800,00			Revenue Anticipated, Excluding Tax Levy		21,222,270,18
	, , ,	\$5,718,760,800.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Un	collected Taxes	
To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for Un	collected Taxes	82,677,321.38
To be used to calculate the current year tax rat	te)	\$5,718,760,800.00 \$504,500.00			Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy	collected Taxes	82,677,321.38 \$159,036,922.00
To be used to calculate the current year tax rat	sessment	\$504,500.00	: Composison		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	82,677,321.38 \$159,036,922.00 \$220,491,973.20
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	sessment		: : : : : : : :		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	collected Taxes	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99
(To be used to calculate the current year tax rat	te) sessment Prior)	\$504,500.00 Year to Current Year			Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	collected Taxes	21,222,270.18 82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	te) sessment Prior Y Compariso	\$504,500.00 Year to Current Year n - Municipal Purpose	es Tax Rate		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	collected Taxes	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	te) sessment Prior Y Compariso Prior Year	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year	es Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	collected Taxes	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	te) sessment Prior Y Compariso	\$504,500.00 Year to Current Year n - Municipal Purpose	es Tax Rate		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	te) sessment Prior Y Compariso Prior Year	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year	es Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	Prior Year 0.924	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year	es Tax Rate % Change (+/-) 2.16%		Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.924 Compariso	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose	es Tax Rate % Change (+/-) 2.16% es Tax Levy	\$ Change (±/x)	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then		82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	Prior Year Compariso Prior Year 0.924 Compariso Prior Year	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose Current Year	es Tax Rate % Change (+/-) 2.16% es Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rat	Prior Y Compariso Prior Year 0.924 Compariso	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose	es Tax Rate % Change (+/-) 2.16% es Tax Levy	\$ Change (+/-) \$1,293,628.92	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Yea	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year Compariso Prior Year 0.924 Compariso Prior Year \$52,801,180.22	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose Current Year \$54,094,809.14	es Tax Rate % Change (+/-) 2.16% es Tax Levy % Change (+/-) 2.45%	\$1,293,628.92	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Yea Total Tax Revenue, Collections CY 2016	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19 98.60%
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year Sessment Compariso Prior Year 0.924 Compariso Prior Year \$52,801,180.22 Comparison - Impace	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose Current Year \$54,094,809.14 t on Avg. Residential	es Tax Rate % Change (+/-) 2.16% es Tax Levy % Change (+/-) 2.45% Tax Payment (Mun	\$1,293,628.92 icipal Purposes Onl	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Yea Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19 98.60% 207,379,565.02 209,768,645.29
Fo be used to calculate the current year tax rate. Current Year Average Residential As:	Prior Year Compariso Prior Year 0.924 Compariso Prior Year \$52,801,180.22 Comparison - Impace Prior Year	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose Current Year \$54,094,809.14 t on Avg. Residential Current Year	es Tax Rate % Change (+/-) 2.16% es Tax Levy % Change (+/-) 2.45% Tax Payment (Mun % Change (+/-)	\$1,293,628.92 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Yea Total Tax Revenue, Collections CY 2016	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19 98.609 207,379,565.0 209,768,645.2
To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year Sessment Compariso Prior Year 0.924 Compariso Prior Year \$52,801,180.22 Comparison - Impace	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose Current Year \$54,094,809.14 t on Avg. Residential Current Year	es Tax Rate % Change (+/-) 2.16% es Tax Levy % Change (+/-) 2.45% Tax Payment (Mun % Change (+/-)	\$1,293,628.92 icipal Purposes Onl	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Yea Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016 % of Taxes Collected, CY 2016	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19 98.60% 207,379,565.02 209,768,645.29 98.86%
To be used to calculate the current year tax rate. Current Year Average Residential Ass	Prior Year Compariso Prior Year 0.924 Compariso Prior Year \$52,801,180.22 Comparison - Impace Prior Year	\$504,500.00 Year to Current Year n - Municipal Purpose Current Year 0.944 n - Municipal Purpose Current Year \$54,094,809.14 t on Avg. Residential Current Year	es Tax Rate % Change (+/-) 2.16% es Tax Levy % Change (+/-) 2.45% Tax Payment (Mun % Change (+/-)	\$1,293,628.92 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Un Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Yea Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	_	82,677,321.38 \$159,036,922.00 \$220,491,973.20 \$3,130,694.99 \$223,622,668.19 98.60% 207,379,565.02 209,768,645.29

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	Parking Utility	Utility	Utility	Utility
08 Surplus	126.07%	\$4,078,351.43	\$3,235,000.00	\$7,313,351.43	\$3,935,000.00		\$1,947,397.01	\$926,271.16	\$504,683.26			
08 Local Revenue	423.43%	\$15,594,602.00	\$3,682,898.00	\$19,277,500.00	\$3,645,000.00		\$7,100,000.00	\$5,372,500.00	\$3,160,000.00			
09 State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,967,066.00	\$2,967,066.00	\$2,967,066.00							
08 Uniform Construction Code Fees	-2.47%	(\$23,215.00)	\$940,215.00	\$917,000.00	\$917,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	4.83%	\$43,658.00	\$903,602.00	\$947,260.00	\$947,260.00							
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	-62.09%	(\$383,014.15)	\$616,845.00	\$233,830.85	\$233,830.85							
08 Other Special Items	-4.87%	(\$326,370.67)	\$6,703,484.00	\$6,377,113.33	\$6,377,113.33							
15 Receipts from Delinquent Taxes	-11.00%	(\$271,775.00)	\$2,471,775.00	\$2,200,000.00	\$2,200,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-1.50%	(\$824,627.25)	\$54,919,436.39	\$54,094,809.14	\$54,094,809.14							
07 Minimum Library Tax	3.78%	\$86,060.73	\$2,273,956.27	\$2,360,017.00	\$2,360,017.00							
54 Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07 Addition to Local District School Tax	10.13%	\$747,820.05	\$7,383,100.00	\$8,130,920.05	\$8,130,920.05							
08 Deficit General Budget	#DIV/0!	\$0.00		\$0.00								•
Total	21.74%	\$18,721,490.14	\$86,097,377.66	\$104,818,867.80	\$85,808,016.37	\$0.00	\$9,047,397.01	\$6,298,771.16	\$3,664,683.26	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

USEKI	RIENDLY BUDGET SEC			ATTONS SUI	VIIVIANI (ALL	OLEKATING	UNDS)			11	•	11			1	
FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	for Service Type	* -	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	Utility	Utility	Utility
						(Prior Year)	(Current Year)									
20	General Government	43.00	15.00	-25.75%	(\$1,215,007.77)	\$4,718,279.50	\$3,503,271.73	\$3,498,271.73	\$5,000.00							
21	Land-Use Administration	3.00		-8.81%	(\$45,910.01)	\$521,129.01	\$475,219.00	\$460,219.00	\$15,000.00							
22	Uniform Construction Code	15.00	6.00	27.81%	\$201,104.00	\$723,167.00	\$924,271.00	\$924,271.00								
23	Insurance			4.38%	\$373,922.24	\$8,544,030.44	\$8,917,952.68	\$8,917,952.68								
25	Public Safety	230.00		2.59%	\$668,606.66	\$25,855,190.73	\$26,523,797.39	\$26,440,828.14	\$82,969.25							
26	Public Works	35.00	42.00	264.99%	\$13,310,019.23	\$5,022,747.93	\$18,332,767.16	\$5,124,531.11			\$5,535,425.00	\$5,238,977.05	\$2,433,834.00			
27	Health and Human Services	17.00	3.00	7.64%	\$123,194.07	\$1,613,234.44	\$1,736,428.51	\$1,578,331.61	\$158,096.90							
28	Parks and Recreation	5.00	6.00	-4.16%	(\$35,073.22)	\$843,523.00	\$808,449.78	\$808,449.78								
29	Education (including Library)			3.51%	\$116,000.00	\$3,302,093.00	\$3,418,093.00	\$3,418,093.00								
30	Unclassified			2.61%	\$2,784.00	\$106,594.00	\$109,378.00	\$109,378.00								
31	Utilities and Bulk Purchases	13.00	2.00	-2.69%	(\$45,000.00)	\$1,675,000.00	\$1,630,000.00	\$1,630,000.00								
32	Landfill / Solid Waste Disposal	20.00		10.19%	\$217,312.00	\$2,132,688.00	\$2,350,000.00	\$2,350,000.00								
35	Contingency			0.00%	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00								
36	Statutory Expenditures			15.27%	\$1,144,787.91	\$7,499,393.26	\$8,644,181.17	\$8,042,991.17			\$312,674.00	\$174,758.00	\$113,758.00			
37	Judgements			-100.00%	(\$350,000.00)	\$350,000.00	\$0.00	\$0.00								
42	Shared Services			-1.05%	(\$9,378.00)	\$894,600.00	\$885,222.00	\$885,222.00								
43	Court and Public Defender	12.00		17.28%	\$118,225.00	\$684,028.00	\$802,253.00	\$802,253.00								
44	Capital			44.83%	\$291,389.72	\$650,000.00	\$941,389.72	\$300,000.00			\$516,689.87	\$24,699.85	\$100,000.00			
45	Debt			65.63%	\$5,254,502.66	\$8,006,000.00	\$13,260,502.66	\$8,700,467.00			\$2,682,608.14	\$860,336.26	\$1,017,091.26			
46	Deferred Charges			20.41%	\$49,253.77	\$241,322.23	\$290,576.00	\$290,576.00								
48	Debt - Type 1 School District			10.13%	\$747,820.00	\$7,383,100.00	\$8,130,920.00	\$8,130,920.00								
50	Reserve for Uncollected Taxes			-5.46%	(\$180,823.00)	\$3,311,518.00	\$3,130,695.00	\$3,130,695.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	393.00	74.00	24.66%	\$20,737,729.26	\$84,081,138.54	\$104,818,867.80	\$85,546,950.22	\$261,066.15	\$0.00	\$9,047,397.01	\$6,298,771.16	\$3,664,683.26	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

\angle	Non-reum.	Techning appropriation Future Year An		Amount	Comment/Explanation
X			General Capital Surplus		This account is used to reduce the impact of debt service on tax payers
X			Water Utility Operating Surplus		This account is used to reduce the impact of debt service on tax payers. (User base is the same)
X			Parking Utility Operating Surplus		This account is used to reduce the impact of debt service on tax payers. (User base is the same)

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

% of Total

	01 1 41 0015	110000000	70 01 10001	
1 Vacant Land	348	\$16,524,600.00	0.29%	15A Public Schools
2 Residential	9,587	\$4,895,004,400.00	85.42%	15B Other Schools
3A/3B Farm	0	\$0.00	0.00%	15C Public Propert
4A Commercial	592	\$563,938,000.00	9.84%	15D Church and Cl
4B Industrial	2	\$3,891,000.00	0.07%	15E Cemeteries &
4C Apartments	161	\$243,149,800.00	4.24%	15F Other Exempt
5A/5B Railroad	22	\$60,000.00	0.00%	
6A/6B Business Personal Property	1	\$8,116,600.00	0.14%	
Total	10,713	\$5,730,684,400.00	100.00%	Total
Average Ratio (%), Assessed to Equalized Valuation, Taxable P		\$0.75% \$7,096,822,786.38		Percentage of
Total # of property tax app	eals filed in 2016	County Tax Board	109.00	Non-Exempt F
Total " of property and app	cuis med in 2010	State Tax Court	103.00	
Number of 2016 County Tax Bo	oard decisions appealed to T	ax Court	46.00	
Number of pending property tax	appeals in State Tax Court		378.00	
Amount paid out by municipalit	y for tax appeals in 2016			
I mount para out by mamerpant	, for tall appeals in 2010			

Assessed Value

Property Tax Assessments - Taxable Properties (October 1, 2016 Value)

of Parcels

Property Tax Assess	sments - Exempt Pr	operties (October 1, 2016 Va	<u>llue)</u>
	# of Parcels	Assessed Value	% of Total
15A Public Schools	17	\$119,227,700.00	17.04%
15B Other Schools	29	\$87,522,700.00	12.51%
15C Public Property	165	\$128,003,900.00	18.29%
15D Church and Charities	105	\$175,395,700.00	25.06%
15E Cemeteries & Graveyards	5	\$8,296,200.00	1.19%
15F Other Exempt	134	\$181,450,800.00	25.93%
Total	455	\$699,897,000.00	100.00%

Percentage of Exempt vs.
Non-Exempt Properties 12.21%

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
	,	# of	PILOT	_	Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2016 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				
O	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	Tax Exemptions									
Prior Budget Yes	ar's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax F	Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions						
Project Name	Type of Project (use drop-down	PILOT Billing	Accessed Volum	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down		Accessed Volue	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down	DII OT Billing	Accessed Volue	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	DII OT Billing	Accessed Volum	Taxes if Billed In Full 2016 Total Tax Rate
	Aff. Housing	\$25,463.00			Name	ioi data entry)	FILOT BIIIII	Assessed value	2010 Total Tax Kate	Name	for data entry)	FILOT BIIIII	Assessed value	2010 Total Tax Kate	Name	ioi data entry)	FILOT Billing	Assessed value	2010 Total Tax Kate
60 Glen Ridge 15 Pine Street	Other	\$23,463.00	\$886,800.00	\$241,889.94		_													
	Other Aff Housing	\$233,347.00	\$7,229,300.00	\$262,712.76		_													
40 Greenwood Avenue		\$100,000.00		\$202,712.70															
56 Walnut 340 Orange Road	Aff. Housing	\$117,948.00		\$357,498.38 \$235.948.35															
340 Orange Road 80 Glen Ridge Avenue	Aff. Housing Other	\$93,856.00 \$112,551.00	\$6,492,800.00	\$235,948.35 \$267,244.36															
		\$1.086.311.00		\$1,691,478.01															
48 South Park Street	Other	\$1,086,311.00		\$1,691,478.01 \$194.059.23															
20 Glen Ridge Ave	Aff. Housing	\$98,208.00	\$5,340,100.00	\$194,059.23 \$267,124.44															
Centro Verde	Comm./Indust. Aff. Housing	\$14,684.00	\$7,350,700.00	\$267,124.44															
11 Elm Street		\$14,684.00	\$873,400.00 \$686,900.00	\$31,/39.36 \$24.961.95															
55 Glen Ridge Ave	Aff. Housing	\$1,342.00	\$686,900.00	\$24,961.95															
Total Long Term Exemptions -	Column Total	2,383,910.00	99,253,800.00	3,606,883.09	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total				·											Total Long Term Exemp	tions - GRAND TOTAL	\$2,383,910.00	\$99,253,800,00	\$3,606,883,09

Sheet UFB-6 Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	7.00		140,187.73	\$72,100.00	\$0.00	\$1,854.00	\$60,718.08	\$5,515.65
Supervisory Staff (Department Heads & Managers)	18.00		2,992,826.56	\$2,226,718.45	\$0.00	\$287,469.35	\$308,294.80	\$170,343.96
Police Officers (Including Superior Officers)	107.00		17,312,514.06	\$11,848,273.00	\$925,000.00	\$2,940,140.51	\$1,415,725.68	\$183,374.87
Fire Fighters (Including Superior Officers)	88.00		13,878,432.23	\$9,707,417.00	\$450,000.00	\$2,330,279.93	\$1,249,021.04	\$141,714.26
All Other Union Employees not listed above	157.00	69.00	16,599,443.17	\$10,704,006.29	\$370,023.84	\$1,607,048.19	\$2,937,779.28	\$980,585.57
All Other Non-Union Employees not listed above	16.00	5.00	1,766,323.23	\$1,220,042.59	\$1,200.00	\$123,585.18	\$328,070.40	\$93,425.06
Totals	393.00	74.00	52,689,726.98	\$35,778,557.33	\$1,746,223.84	\$7,290,377.16	\$6,299,609.28	\$1,574,959.37

Is the Local Government required to comply with NJSA 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	Prior Year # of	Prior Year Annual	W 1 I D 1 37
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	101.00	\$13,761.91	\$1,389,952.91	102.00	\$14,313.50	\$1,459,977.00
Parent & Child	49.00	\$22,240.73	\$1,089,795.77	49.00	\$20,426.79	\$1,000,912.71
Employee & Spouse (or Partner)	34.00	\$23,912.32	\$813,018.88	39.00	\$25,537.38	\$995,957.82
Family	130.00	\$31,798.97	\$4,133,866.10	134.00	\$31,327.80	\$4,197,925.20
Employee Cost Sharing Contribution (enter as negative -)			(\$1,741,916.16)			(\$1,819,178.36)
Subtotal	314.00		\$5,684,717.50	324.00		\$5,835,594.37
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$6,417.36	\$6,417.36	1	\$15,879.24	\$15,879.24
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family	2	\$28,182.72	\$56,365.44	2	\$30,931.08	\$61,862.16
Employee Cost Sharing Contribution (enter as negative -)			(\$2,064.72)			(\$2,570.43)
Subtotal	3.00		\$60,718.08	3.00		\$75,170.97
Retirees - Health Benefits - Annual Cost						
Single Coverage	25	\$7,259.49	\$181,487.25	32	\$9,184.80	\$293,913.60
Parent & Child			\$0.00	0		\$0.00
Employee & Spouse (or Partner)	18	\$12,857.51	\$231,435.18	16	\$17,811.24	\$284,979.84
Family	3	\$33,200.28	\$99,600.84	3	\$38,180.76	\$114,542.28
Employee Cost Sharing Contribution (enter as negative -)			(\$65,555.76)			(\$282,570.36)
Subtotal	46.00		\$446,967.51	51.00		\$410,865.36
GRAND TOTAL	363.00		\$6,192,403.09	378.00		\$6,321,630.70

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 NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of		Approved	еск аррпсавіе	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Police	8795	\$3,829,146.00	X		
Community Services	4788	\$1,267,945.15	X		
Utilities	1377	\$387,589.66	X		
Manager's Office	508	\$206,076.93	X	X	
Attorney's Office	112	\$34,604.97	Х	Х	
Municipal Court	898	\$222,984.36	Х	Х	
Clerk's Office	347	\$157,129.36	Х	Х	
Finance	514	\$173,699.41	Х	Х	Х
Health & Animal Control	779	\$261,408.00	Х	Х	
Recreation	465	\$207,172.61	Х	Х	
Planning	93	\$44,988.01	Х	Х	
Fire	9853	\$6,700,000.00	Х		
Totals	28526.88	\$13,492,744.46			
Totalo		ψ.ο, ιου, ι			
Total Funds Reserved					
	ropriated in 2017	4. J. Al T. !-1. 114			

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

	Gross		Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
l .								
Local School Debt	\$76,819,113.73	\$76,819,113.73	\$0.00	Utility Fund - Principal	\$3,473,878.38	\$440,000.00	\$455,000.00	\$14,265,121.62
Regional School Debt			\$0.00	Utility Fund - Interest	\$1,086,157.28	\$576,607.81	\$561,661.81	\$6,031,168.86
				Bond Anticipation Notes - Principal	\$1,879,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$651,000.00			
Water	\$13,370,186.59	\$13,370,186.59	\$0.00	Bonds - Principal	\$9,505,000.00	\$9,585,000.00	\$9,770,000.00	\$87,358,000.00
Sewer	\$3,170,795.85	\$3,170,795.85	\$0.00	Bonds - Interest	\$4,555,920.05	\$4,103,508.13	\$3,765,673.25	\$12,677,536.46
Parking	\$13,780,000.00	\$13,780,000.00	\$0.00	Loans & Other Debt - Principal	\$214,466.91	\$106,591.99	\$40,308.92	\$40,579.42
0			\$0.00	Loans & Other Debt - Interest	\$26,000.00	\$9,806.26	\$2,088.48	\$1,817.99
0			\$0.00					
0			\$0.00	Total	\$21,391,422.62	\$14,821,514.19	\$14,594,732.46	\$120,374,224.35
Municipal Purposes		•						
Debt Authorized	\$6,492,037.94	\$235,153.80	\$6,256,884.14	Total Principal	\$15,072,345.29	\$10,131,591.99	\$10,265,308.92	\$101,663,701.04
Notes Outstanding	\$20,084,200.00		\$20,084,200.00	Total Interest	\$6,319,077.33	\$4,689,922.20	\$4,329,423.54	\$18,710,523.31
Bonds Outstanding	\$43,034,000.00		\$43,034,000.00	% of Total Current Year Budget	20.41%			
Loans and Other Debt	\$1,332,458.84		\$1,332,458.84	•				
		•		Description		Debt Not Lis	ted Above	
Total (Current Year)	\$178,082,792.95	\$107,375,249.97	\$70,707,542.98	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	38,658			Total Other				
				_				
Per Capita Gross Debt	\$4,606.62			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,829.05			Rating		AAA		
				Year of Last Rating		2016		
3 Yr. Average Property Valuation		\$6,869,904,939.00						
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Property Valuation 1.03%		1	0					
	· =			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	Glen Ridge	Fire Services		1/1/2013	12/31/2022	\$625,000.00
Providing	Glen Ridge	Health Services		1/1/2015	12/31/2016	\$182,808.00
Providing	Nutley	Animal Control Services		1/2/2015	1/1/2017	\$47,492.00
Providing	Nutley	Nursing Services		1/3/2015	1/2/2017	\$29,616.00
	Verona	Animal Control Services		1/4/2015	1/3/2017	\$27,824.00

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)	
Medical benefits for both civilian and uniformed officers are provided through SHBP	
However, prescription coverage is provided through SHBP only to uniformed officers. Civilians are covered through Bollinger.	