

## State of New Jersey Local Government Services

		_			
Year:	2017	Municipal User	Friendly B	ludget	
MUNICIPALITY:	0716 Nutley Town Towns	hip - County of Essex		Introduced 🔻	
Municode:	77.00		Filename	: 716_fbi_2017.xlsm	
	Website:	www.nutleynj.org			
	Phone Number:		973-284-4951		200
	Mailing Address:	,	1 Kennedy Drive		
		,			
Email the UFB if no	ot using Outlook	Municipality:	Nutley	State: NJ Zip: 07110	
	Mayor	•			<u> </u>
First Name	Middle Name	Last Name	Term Expires	Business Email	_
Joseph	and the control of th	Scarpelli	5/1/2020	mayorscarpelli@nutleynj.org	
	Chief Administra	ative Officer			_
Joseph		Scarpelli		mayorscarpelli@nutleynj.org	
	Chief Financial (	Officer	-		_
Rosemary	e	Costa		rcosta@nutleynj.org	
	Municipal Clerk		<del>a</del>		_
Eleni		Pettas		epettas@nutleynj.org	
	Registered Muni	icipal Accountant	-		_
Raymond		Sarinelli	1	rsarinelli@nisovoccia.com	
	Governing Body				
First Name	Middle Name	Last Name	Term Expires	Business Email	202
Thomas			5/1/2020	commissionerevans@nutleynj.org	
Steven			5/1/2020	commissionerrogers@nutleynj.org	
Alphonse			5/1/2020	commissionerpetracco@nutleynj.org	
Mauro	[G. ]	Tucci	5/1/2020	commissionertucci@nutleynj.org	N Walley
		<u> </u>	]		
			<del></del>		
			[		
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### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	Current Year 2017 Bud	<del></del>	Тот Т
	Tax Rate	Tax Levy	78 01 Total Levy	Taxpayer Impact	<u>Taxes</u>	Actual/Estimated	Tax Levy
Municipal Purpose Tax	1.160	\$37,687,738.87	34.43%		Manieiral Dymone Tev	ESTIMATED	#20 104 274 C
Municipal Library	0.037	\$1,191,611.13	1.09%	\$3,677.86 \$117.31	Municipal Purpose Tax  Municipal Library		\$39,184,374.69
Municipal Open Space	7.00.0	\$0.00	0.00%	\$0.00	Municipal Open Space	ESTIMATED	\$1,216,486.3
Fire Districts (avg. rate/total levies)		\$0.00	0.00%	\$0.00	Fire Districts (total levies)		\$0.00
Other Special Districts (total levies)		\$0.00	0.00%	\$0.00	Other Special Districts (total levies)		\$0.00 \$0.00
Local School District	1.622	\$52,686,922.00	48.13%	\$5,142.66	Local School District	ESTIMATED	\$56,409,282.00
Regional School District	1,022	\$0.00	0.00%	\$0.00	Regional School District	ESTIMATED	\$30,409,282.0
County Purposes	0.534	\$17,351,135.80	15.85%	\$1,693.08	County Purposes	ESTIMATED	\$17,698,158.00
County Library	U.JJT	\$0.00	0.00%	\$0.00	County Library	ESTIMATED	
County Board of Health		\$0.00	0.00%	\$0.00	County Board of Health		\$0.00 \$0.00
County Open Space	0.017	\$545,389.22	0.50%	\$53.90	County Open Space		\$556,307.0
Other County Levies (total)	0.017	\$0.00	0.00%	\$0.00	Other County Levies (total)		\$0.0
Outer County Ection (total)		φυ.υυ	0.0070	φο.σσ	Odior County Levies (total)	***	φυ.υ
Total (Calendar Year 2016 Budget)	3.370	\$109,462,797.02	100.00%	\$10,684.82	Total ESTIMATED amount to be raised by taxe	26	\$115,064,608.00
Total Taxable Valuation as of	October 1, 2016						
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	sessment =	\$3,254,075,400.00 \$317,057.00 ear to Current Year Co	omparison		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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		15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate	e) sessment Prior Ye	\$3,254,075,400.00 \$317,057.00 ear to Current Year Co - Municipal Purposes			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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		15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36
(To be used to calculate the current year tax rate	e)  Sessment  Prior Ye  Comparison  Prior Year  1.160	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204	Tax Rate % Change (+/-) 3.79%		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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		15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate	esessment  Prior Y  Comparison Prior Year  1.160  Comparison	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes	Tax Rate % Change (+/-) 3.79% Tax Levy		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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		15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate	Comparison Prior Year 1.160  Comparison Prior Year Comparison Comparison Prior Year	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes	Tax Rate % Change (+/-) 3.79% Tax Levy	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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		15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate	esessment  Prior Y  Comparison Prior Year  1.160  Comparison	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes	Tax Rate % Change (+/-) 3.79% Tax Levy	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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	ollected Taxes	15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year   Comparison   Prior Year   Pri	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes  Current Year  \$39,184,374.69	Tax Rate % Change (+/-) 3.79%  Tax Levy 6 Change (+/-) 3.97%	\$ Change (+/-) \$1,496,635.82	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 Year Total Tax Revenue, Collections CY 2016	ollected Taxes	15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 1.160  Comparison Prior Year 2.37,687,738.87  Comparison - Impact	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes  Current Year  \$39,184,374.69  on Avg. Residential Ta	Tax Rate % Change (+/-) 3.79%  Tax Levy % Change (+/-) 3.97%  ax Payment (Muni	\$ Change (+/-) \$1,496,635.82 icipal Purposes Onl	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	ollected Taxes	15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 1.160  Comparison Prior Year 2.37,687,738.87  Comparison - Impact	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes  Current Year  \$39,184,374.69  on Avg. Residential Ta	Tax Rate % Change (+/-) 3.79%  Tax Levy 6 Change (+/-) 3.97%	\$ Change (+/-) \$1,496,635.82	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 Year Total Tax Revenue, Collections CY 2016	ollected Taxes	15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36 96.26%
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year   Comparison   Prior Year   Comparison   Prior Year   Comparison   Prior Year   Comparison   Prior Year   Comparison - Impact   Prior Year   Prior Year   Comparison - Impact   Prior Year   Prior	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes  Current Year  \$39,184,374.69  on Avg. Residential Ta  Current Year  96	Tax Rate % Change (+/-) 3.79%  Tax Levy 6 Change (+/-) 3.97%  Ex Payment (Munition of Change (+/-)	\$ Change (+/-) \$1,496,635.82 icipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	ollected Taxes	15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36 96.269 108,113,852.5 109,812,924.4
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 1.160  Comparison Prior Year 2.37,687,738.87  Comparison - Impact	\$3,254,075,400.00  \$317,057.00  ear to Current Year Co  - Municipal Purposes  Current Year  1.204  - Municipal Purposes  Current Year  \$39,184,374.69  on Avg. Residential Ta	Tax Rate % Change (+/-) 3.79%  Tax Levy % Change (+/-) 3.97%  ax Payment (Muni	\$ Change (+/-) \$1,496,635.82 icipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc 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 Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	ollected Taxes	15,576,065.00 51,909,379.00 \$74,663,747.00 \$110,997,061.00 \$4,309,346.36 \$115,306,407.36 96.269 108,113,852.5 109,812,924.4

#### 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	Utility	Utility	Utility	Utility	Utility
08	Surplus	16.76%	\$780,000.00	\$4,654,000.00	\$5,434,000.00	\$5,104,000,00	\$0.00	\$330,000,00	***************************************				
08	Local Revenue	-2.07%	(\$110,859.45)	\$5,364,229,45	\$5,253,370.00	\$969,000.00	\$0.00	\$4,284,370.00					
09	State Aid (without offsetting appropriation)	-10.13%	(\$825,000.00)	\$8,147,630.00	\$7,322,630.00	\$7,322,630.00	\$0.00	\$0.00	***				
08	Uniform Construction Code Fees	-0.26%	(\$936.00)	\$366,936.00	\$366,000,00	\$366,000.00	\$0.00	\$0,00		-			
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	34,29%	\$9,448.00	\$27,552.00	\$37,000.00	\$37,000.00	\$0.00	\$0.00					
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00					
10	Public and Private Revenue	-82.19%	(\$346,004.07)	\$421,004.07	\$75,000.00	\$75,000.00	\$0.00	\$0.00					
08	Other Special Items	-9.06%	(\$99,857.57)	\$1,102,292.57	\$1,002,435.00	\$1,002,435.00	\$0.00	\$0,00				: :	
15	Receipts from Delinquent Taxes	-22.73%	(\$338,291.18)	\$1,488,291.18	\$1,150,000.00	\$1,150,000.00	\$0.00	\$0.00					
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1,22%	(\$487,457.32)	\$39,923,737.01	\$39,436,279.69	\$39,436,279.69	\$0.00	\$0,00			44.0		
07	Minimum Library Tax	2.09%	\$24,875.18	\$1,191,611.13	\$1,216,486.31	\$1,216,486.31	\$0.00	\$0.00					
54	Open Space Levy Tax	#D[V/0]	\$0,00	\$0.00	\$0.00	\$0.00	\$0,00	\$0,00			: :		
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00					· · · · · ·
08	Deficit General Budget	#DIV/0!	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				:	
	Total	-2,22%	(\$1,394,082.41)	\$62,687,283.41	\$61,293,201.00	\$56,678,831.00	\$0.00	\$4,614,370.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA			Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)		General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	22.00	1.00	7.88%	\$210,148.00	\$2,666,981.00	\$2,877,129.00	\$2,696,324.00			\$180,805.00					
21	Land-Use Administration	3,00	2.00	-0.12%	(\$110.00)	\$92,260.00	\$92,150.00	\$92,150.00								
22	Uniform Construction Code	7.00	7.00	0.97%	\$6,500.00	\$671,500.00	\$678,000.00	\$678,000.00				-				1
23	Insurance			9.39%	\$818,122.00	\$8,713,888.00	\$9,532,010.00	\$9,172,010.00			\$360,000.00					
25	Public Safety	122,00	44.00	2.78%	\$384,386.10	\$13,848,251.90	\$14,232,638.00	\$14,232,638.00								···
26	Public Works	36,00	6,00	33.23%	\$1,711,266.83	\$5,149,526.17	\$6,860,793.00	\$5,125,593.00			\$1,735,200.00					
27	Health and Human Services	8.00	5,00	-1.93%	(\$17,290.00)	\$898,093.00	\$880,803.00	\$880,803.00				•				
28	Parks and Recreation	34.00	10.00	-1.11%	(\$20,265.00)	\$1,822,615.00	\$1,802,350.00	\$1,802,350.00							1	
29	Education (including Library)	0.00	0.00	-9.67%	(\$500,997.00)	\$5,180,937.00	\$4,679,940.00	\$4,679,940.00		-						
30	Unclassified	0.00	0.00	-13.64%	(\$7,500.00)	\$55,000.00	\$47,500.00	\$47,500.00								1
31	Utilities and Bulk Purchases	0,00	0,00	45.01%	\$1,966,325.00	\$4,369,086.00	\$6,335,411.00	\$4,291,411.00			\$2,044,000.00					
32	Landfill / Solid Waste Disposal	00,0	0,00	0.00%	\$0.00	\$71,000.00	\$71,000.00	\$71,000,00	1, 11		<u> </u>					
35	Contingency	0.00	0,00	0.00%	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00								
36	Statutory Expenditures	0.00	0,00	5.51%	\$255,437.00	\$4,632,123.00	\$4,887,560.00	\$4,706,560.00	· · ·		\$181,000.00		1,14 (1.4			
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							1	
42	Shared Services	2.00	0.00	109.99%	\$40,696.00	\$37,000.00	\$77,696.00	\$77,696.00	1 111						·	
43	Court and Public Defender	5.00	2,00	4.42%	\$19,356.00	\$437,622.00	\$456,978,00	\$456,978.00	1. %		10 1		F-12			14.
44	Capital	0.00	0.00	0.33%	\$1,000.00	\$300,000.00	\$301,000.00	\$300,000.00			\$1,000.00		. 14.11			
45	Debt	0.00	0.00	17.25%	\$407,434.00	\$2,361,452.00	\$2,768,886.00	\$2,656,521.00	3 11 1		\$112,365.00					
46	Deferred Charges	0.00	0,00	0.00%	\$0.00	\$0.00	\$100,000.00	\$100,000.00								
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	Note		1451774					
50	Reserve for Uncollected Taxes	0.00	0.00	2.00%	\$84,499.00	\$4,224,953.00	\$4,309,452.00	\$4,309,452.00					1414.14	:		
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00								
	Total	239.00	77.00	9.82%	\$5,459,007.93	\$55,582,288,07	\$61,041,296.00	\$56,426,926.00	\$0.00	\$0.00	\$4,614,370.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.0

Sheet UFB-3

## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recurri	Future Year An	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount			Explanation	
X			State Aid Replacement Revenue	\$4,675,000.00	State Aid to replace	loss of assessed value due to Hoff	inan LaRoche site closure	
							•	
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## ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax As	sessments - Taxable Prop	erties (October 1, 2016 Value	<u>e)</u>
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	99	\$30,582,100.00	0.99%
2 Residential	8,234	\$2,610,651,100.00	84.67%
3A/3B Farm	0.	\$0.00	0.00%
4A Commercial	447	\$430,209,400.00	13.95%
4B Industrial	22	\$11,831,600.00	0.38%
4C Apartments	73	\$0.00	0.00%
5A/5B Railroad	0	\$0.00	0.00%
6A/6B Business Personal Property	1	\$9,100.00	0.00%
Total	8,876	\$3,083,283,300.00	100.00%
Average Ratio (%), Assessed to T	rne Valne	89.02%	
Equalized Valuation, Taxable Pro			
Equalized Valuation, Taxable F10	perties	\$3,463,584,924.74	
Total # of property tax appea	ls filed in 2016	County Tax Board	45.00
		State Tax Court	30.00
Number of 2016 County Tax Boar	d decisions appealed to Ta	x Court	3.00
Number of pending property tax a	ppeals in State Tax Court		48.00

Amount paid out by municipality for tax appeals in 2016

Property Tax Assess	ments - Exempt Pr	operties (October 1, 2016 Va	lue)
	# of Parcels	Assessed Value	% of Total
15A Public Schools	12	\$66,971,252.00	33.16%
15B Other Schools	. 2	\$10,056,826.00	4.98%
15C Public Property	111	\$51,658,016.00	25.58%
15D Church and Charities	43	\$45,200,605.00	22.38%
15E Cemeteries & Graveyards	2	\$2,381,700.00	1.18%
15F Other Exempt	30	\$25,682,700.00	12.72%
_			
_			
Total	200	\$201,951,099.00	100.00%

Percentage of Exempt vs. Non-Exempt Properties

6.55%

	Prior Budget Year's Paym	ents in Lieu of Tax (	PILOT) - 5 Year Exe	mption	ns/Abatements	
İ		# of	PILOT		*****	Taxes if Billed in Full
		Parcels	Billing/Revenue		Assessed Value	2016 Total Tax Rate
G	Commercial/Industrial Exemption	0		\$0.00	\$0.00	\$0.00
I	Dwelling Exemption	0		\$0.00	\$0.00	\$0.00
J	Dwelling Abatement	0		\$0.00	\$0.00	\$0.00
K	New Dwelling/Conversion Exemption	0		\$0.00	\$0.00	\$0.00
L	New Dwelling/Conversion Abatement	0		\$0.00	\$0.00	\$0.00
N	Multiple Dwelling Exemption	0		\$0.00	\$0.00	\$0.00
0	Multiple Dwelling Abatement	0		\$0.00	\$0.00	\$0.00
	Total 5 Yr Exemptions/Abatements	0		0.00	0.00	0.00

\$263,291.50

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's		u of Tax (PILOT)	- Long Term Tax		Prior Budget Yea			(1) - Long Term Ta		Prior Budget Y	ear's Payments in Lie	u of Tax (PILOT	) - Long Term Tar	Exemptions	Prior Budg	et Year's Payments in Lie	u of Tux (PILOT)	- Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bil In Full 2016 Total Tax
NOT APPLICABLE					NOT APPLICABLE											T		1 2233334 1 11114	2010 10141 111
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ng Term Exemptions - Co.	lumn Total	0,00	0,00	0.00	Total Long Term Exemption	Column Total	\$0,00	\$0,00	I \$0.00 F	adram Barrer	a								
X" if Grand Total	IIIIIII I DIAL	0,00	0,00	0.00	Total rang Term Exemption	- Commit 10tai	\$0.00	\$0,00	j \$0.00 1c	tal Long Term Exemptio	ns – Column Total	\$0.00	\$0.00	\$0.00	otal Long Term Exemption	as - Column Total	\$0.00	\$0,00	

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	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	5.00	0.00	94,236.00	11700.00	\$0.00	\$1,510.00	\$80,131.00	\$895.00
Supervisory Staff (Department Heads & Managers)	12.00	2.00	1,404,461.00	\$1,084,004.00		\$139,945.00	\$97,586.00	\$82,926.00
Police Officers (Including Superior Officers)	69.00	0.00	9,842,340.00	\$6,816,973.00	\$375,000.00	\$1,739,010.00	\$812,511.00	\$98,846.00
Fire Fighters (Including Superior Officers)	35.00	0.00	4,970,060.00	\$3,469,524.00	\$85,729.00	\$885,076.00	\$479,423.00	\$50,308.00
All Other Union Employees not listed above	27.00	0.00	3,770,858.00	\$2,279,187.00	\$293,000.00	\$294,243.00	\$730,070.00	\$174,358.00
All Other Non-Union Employees not listed above	111.00	44.00	8,876,129.00	\$5,917,820.00	\$50,000.00	\$734,866.00	\$1,697,776.00	\$475,667.00
Totals	259.00	46.00	28,958,084.00	\$19,579,208.00	\$803,729.00	\$3,794,650.00	\$3,897,497.00	\$883,000.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

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 # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	
Active Employees - Health Benefits - Annual Cost					(	
Single Coverage	57.00	\$11,187.48	\$637,686.36	61.00	\$11,234.16	\$685,283.76
Parent & Child	20.00	\$20,116.68	\$402,333.60	18.00	\$20,109.24	\$361,966.32
Employee & Spouse (or Partner)	40.00	\$22,445.64	\$897,825.60	39.00	\$22,468.08	\$876,255.12
Family	97.00	\$31,312.08	\$3,037,271.76	101.00	\$31,343.40	\$3,165,683.40
Employee Cost Sharing Contribution (enter as negative - )			(\$1,064,486.00)			(\$1,058,371.24)
Subtotal	214.00		\$3,910,631.32	219.00		\$4,030,817.36
Elected Officials - Health Benefits - Annual Cost						
Single Coverage		\$11,187.48	\$0.00		\$11,234.16	\$0.00
Parent & Child	1	\$20,116.68	\$20,116.68	1	\$20,109.24	\$20,109.24
Employee & Spouse (or Partner)		\$22,445.64	\$0.00		\$22,468.08	\$0.00
Family	2	\$31,312.08	\$62,624.16	2	\$31,343.40	\$62,686.80
Employee Cost Sharing Contribution (enter as negative - )			\$2,581.84			(\$2,581.84)
Subtotal	3.00		\$85,322.68	3.00		\$80,214.20
Retirees - Health Benefits - Annual Cost						
Single Coverage	40	\$11,167.32	\$446,692.80		\$11,234.16	\$0.00
Parent & Child	6	\$19,250.40	\$115,502.40		\$20,109.24	\$0.00
Employee & Spouse (or Partner)	71	\$15,415.20	\$1,094,479.20		\$22,468.08	\$0.00
Family	22	\$38,415.60	\$845,143.20	- <u> </u>	\$31,343.40	\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	139.00		\$2,501,817.60	0.00		\$0.00
GRAND TOTAL	356.00	:	\$6,497,771.60	222.00	_	\$4,111,031.56

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

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	eck applicable	items)
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
DEPARTMENT OF PUBLIC AFFAIRS	122.00	\$21,467.81		X	
DEPARTMENT OF REVENUE & FINANCE	661.50	\$195,838.83		Х	
DEPARTMENT OF PUBLIC WORKS	2736.00	\$300,105.27	X	Х	1.1.1
DEPARTMENT OF PARKS & PUBLIC PROPERTY	3768.75	\$345,297.77	X	Х	
DEPARTMENT OF PUBLIC SAFETY-POLICE/DISPATCHERS		\$552,524.93	X		*******
DEPARTMENT OF PUBLIC SAFETY-FIRE		\$385,161.91	X		
DEPARTMENT OF PUBLIC SAFETY-ADMIN	1262.45	\$175,135.66		Х	
OTAL CURRENT FUND					
			Х	Х	
VATER UTILITY	2012.50	\$286,518.32			
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Totals	10563.20	#0.000.050.F0		<u>İ</u>	
lotais	10563.20	\$2,262,050.50			
Total Funds Reserved a	es of and of 2016				
Total Funds App					
. Juli Luitus Appi	Opilated in 2017				

UFB-9 Accumulated Absence Liability

## 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
Local School Debt	\$40,865,000.00	\$40,865,000.00	\$0.00	Utility Fund - Principal	\$95,620.00	\$95,620.00	\$95,620.00	·
Regional School Debt	\$0.00	\$0.00	\$0.00	11 · · · · · ·	\$16,745.00		\$93,020.00	
	<b>40.00</b>	\$0.00	φο.σο	Bond Anticipation Notes - Principal	\$731,800.00		φ14,74 <i>3</i> .00	
Utility Fund Debt				Bond Anticipation Notes - Interest	\$206,800.00			
Water	\$3,262,282.74	\$3,262,282.74	\$0.00	1 I	\$1,516,000.00		\$470,000.00	
0			\$0.00	{	\$176,000.00		\$61,100.00	
0			\$0.00	<u> </u>	\$17,700.00		\$19,000.00	
lo			\$0.00	·	\$8,221.00	1	\$7,600.00	
0			\$0.00			7.,	+ . ,	
0			\$0.00	Total	\$2,768,886.00	\$1,215,365.00	\$668,065.00	\$0.00
Municipal Purposes	•							0.00
Debt Authorized	\$1,416,840.00	\$1,000,000.00	\$416,840.00	Total Principal	\$2,361,120.00	\$1,083,720.00	\$584,620.00	\$0.00
Notes Outstanding	\$9,188,000.00	\$0.00	\$9,188,000.00	Total Interest	\$407,766.00		\$83,445.00	\$0.00
Bonds Outstanding	\$4,836,000.00	\$0.00	\$4,836,000.00	% of Total Current Year Budget	4.54%	<del></del>		1000
Loans and Other Debt	\$370,676.00	\$97,669.04	\$273,006.96		11 3 11112	4		
			Description	Debt Not Listed Above				
Total (Current Year)	\$59,938,798.74	\$45,224,951.78	\$14,713,846.96	Total Guarantees - Governmental	N/A	N/A	N/A	N/A
				Total Guarantees - Other	N/A	N/A	N/A	N/A
				Total Capital/Equipment Leases	N/A	N/A	N/A	N/A
Population (2010 census)	28,370			Total Other	N/A	N/A	N/A	N/A
				_			•	
Per Capita Gross Debt	\$2,112.75			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$518.64			Rating	Aa2	N/A	N/A	
				Year of Last Rating	2016	N/A	N/A	
3 Yr. Average Property Valuation	<del></del>	\$3,619,285,459.33		_				
		Mark "X" if Municipality has no bond rating						
Net Debt as % of 3 Year Avg Property Valuation		0.41%						

**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	Township of Montelair	Nursing Services		1/1/2016	12/31/2018	\$10,000.00
	Nutley Board of Education	Physician Services	·	9/1/2016	8/31/2017	\$7,000.00
Providing	Nutley Board of Education	Bulk/Solid Waste Removal		11/1/2014	10/31/2019	\$12,500.00
	Township of Montclair	Health Officer		1/1/2017	12/31/2019	\$40,696.00
	Nutley Board of Education	Fiber Optic/Internet Connect		1/3/2014	12/31/2024	\$7,500.00
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#### USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS