



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 0910_fbi_2017.xlsm

Website:

Phone Number:

Mailing Address:

Email the UFB if not using Outlook

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

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Brian	P.	Stack	5/20/2018	bstack@ucnj.com

Chief Administrative Officer

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Chief Financial Officer

Susan	M.	Colditz		scolditz@ucnj.com
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Municipal Clerk

Dominick		Cantatore		dcantatore@ucnj.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Lucio	P.	Fernandez	5/20/2018	lfernandez@ucnj.com
Maryury	A.	Martinetti	5/20/2018	mmartinetti@ucnj.com
Tilo	E.	Rivas	5/20/2018	trivas@ucnj.com
Brian	P.	Stack	5/20/2018	bstack@ucnj.com
Celin	J.	Valdivia	5/20/2018	cvaldivia@ucnj.com
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Property Tax Levies - ALL entities levying property taxes

	Calendar Year Tax Rate	Calendar Year Tax Levy	% of Total Levy	Avg Residential Taxpayer Impact
Municipal Purpose Tax	4.535	\$67,036,925.52	65.82%	\$5,260.60
Municipal Library	0.076	\$1,130,209.44	1.11%	\$88.16
Municipal Open Space			0.00%	\$0.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	1.043	\$15,418,637.00	15.14%	\$1,209.88
Regional School District			0.00%	\$0.00
County Purposes	1.212	\$17,912,576.57	17.59%	\$1,405.92
County Library			0.00%	\$0.00
County Board of Health			0.00%	\$0.00
County Open Space	0.024	\$342,859.04	0.34%	\$27.84
Other County Levies (total)			0.00%	\$0.00
Total (Calendar Year 2016 Budget)	6.890	\$101,841,207.57	100.00%	\$7,992.40

Total Taxable Valuation as of October 1, 2016 \$1,478,136,125.00
 (To be used to calculate the current year tax rate)
 Current Year Average Residential Assessment \$116,000.00

Prior Year to Current Year Comparison

Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
4.437	4.535	2.21%

Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$68,070,982.79	\$68,642,539.44	0.84%	\$571,556.65

Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$5,146.92	\$5,260.60	2.21%	\$113.68

Sheet UFB-1

Current Year 2017 Budget

Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	ESTIMATED	\$67,512,330.00
Municipal Library	ACTUAL	\$1,130,209.44
Municipal Open Space		
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District	ESTIMATED	\$15,418,637.00
Regional School District		
County Purposes	ESTIMATED	\$17,912,576.57
County Library		
County Board of Health		
County Open Space	ESTIMATED	\$342,859.04
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$102,316,612.05
Revenue Anticipated, Excluding Tax Levy		45,622,291.74
Budget Appropriations, before Reserve for Uncollected Taxes		113,086,778.39
Total Non-Municipal Tax Levy		\$33,674,072.61
Amount to be Raised by Taxes - Before RUT		\$101,138,559.26
Reserve for Uncollected Taxes (RUT)		\$1,178,052.79
Total Amount to be Raised by Taxes		\$102,316,612.05
% of Tax Collections used to Calculate RUT		98.84%
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		102,160,209.81
Total Tax Levy, CY 2016		102,467,000.02
% of Taxes Collected, CY 2016		99.70%
Delinquent Taxes - December 31, 2016		\$213,789.88

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	N/A	N/A	Second Utility	Third Utility	N/A	Utility
08	Surplus	28.55%	\$466,430.00	\$1,633,800.00	\$2,100,230.00	\$2,100,230.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Local Revenue	0.79%	\$35,235.66	\$4,459,047.35	\$4,494,283.01	\$4,494,283.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
09	State Aid (without offsetting appropriation)	-1.70%	(\$535,000.01)	\$31,550,162.01	\$31,015,162.00	\$31,015,162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Uniform Construction Code Fees	0.00%	(\$0.24)	\$1,793,010.24	\$1,793,010.00	\$1,793,010.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	3.60%	\$100,000.00	\$2,776,000.00	\$2,876,000.00	\$2,876,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
10	Public and Private Revenue	-91.80%	(\$2,169,727.86)	\$2,363,545.59	\$193,817.73	\$193,817.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Other Special Items	13.13%	\$339,619.69	\$2,586,542.31	\$2,926,162.00	\$2,926,162.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
15	Receipts from Delinquent Taxes	-25.15%	(\$75,131.13)	\$298,758.13	\$223,627.00	\$223,627.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-0.70%	(\$477,246.00)	\$67,989,576.00	\$67,512,330.00	\$67,512,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07	Minimum Library Tax	6.76%	\$71,556.65	\$1,058,652.79	\$1,130,209.44	\$1,130,209.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
54	Open Space Levy Tax	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
07	Addition to Local District School Tax	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
08	Deficit General Budget	0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
	Total	-1.93%	(\$2,244,263.24)	\$116,509,094.42	\$114,264,831.18	\$114,264,831.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	N/A	N/A	Second Utility	Third Utility	N/A	Utility
20	General Government		9.37%	\$529,052.97	\$5,645,529.03	\$6,174,582.00	\$6,174,582.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
21	Land-Use Administration		7.08%	\$10,209.00	\$144,291.00	\$154,500.00	\$154,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
22	Uniform Construction Code		8.34%	\$112,084.03	\$1,343,415.97	\$1,455,500.00	\$1,455,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
23	Insurance		3.57%	\$742,737.74	\$20,818,229.47	\$21,560,967.21	\$21,560,967.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
25	Public Safety		3.10%	\$700,400.00	\$22,578,080.00	\$23,278,480.00	\$23,278,480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
26	Public Works		-1.14%	(\$134,734.00)	\$11,810,734.00	\$11,676,000.00	\$11,676,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
27	Health and Human Services		4.39%	\$42,584.00	\$970,916.00	\$1,013,500.00	\$1,013,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
28	Parks and Recreation		2.53%	\$45,579.00	\$1,799,801.00	\$1,845,380.00	\$1,845,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
29	Education (including Library)		6.76%	\$71,556.65	\$1,058,652.79	\$1,130,209.44	\$1,130,209.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
30	Unclassified		-0.47%	(\$7,532.67)	\$1,591,621.44	\$1,584,088.77	\$1,507,323.77	\$76,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
31	Utilities and Bulk Purchases		4.54%	\$137,361.00	\$3,024,639.00	\$3,162,000.00	\$3,162,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
32	Landfill / Solid Waste Disposal		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
35	Contingency		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
36	Statutory Expenditures		-0.06%	(\$16,294.56)	\$25,671,249.00	\$25,654,954.44	\$25,654,954.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
37	Judgements		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
42	Shared Services		0.51%	\$14,611.00	\$2,863,889.00	\$2,878,500.00	\$2,878,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
43	Court and Public Defender		3.70%	\$53,292.00	\$1,438,443.00	\$1,491,735.00	\$1,491,735.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
44	Capital		200.00%	\$200,000.00	\$100,000.00	\$300,000.00	\$300,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
45	Debt		6.84%	\$602,219.75	\$8,798,855.05	\$9,401,074.80	\$9,401,074.80	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
46	Deferred Charges		-47.89%	(\$463,019.00)	\$966,920.00	\$503,901.00	\$503,901.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
48	Debt - Type 1 School District		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
50	Reserve for Uncollected Taxes		-12.89%	(\$174,374.21)	\$1,352,427.00	\$1,178,052.79	\$1,178,052.79	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
55	Surplus General Budget		0.00%	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Total	0	2.20%	\$2,465,732.70	\$111,977,692.75	\$114,443,425.45	\$114,366,660.45	\$76,765.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2016 Value)				Property Tax Assessments - Exempt Properties (October 1, 2016 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	221	\$22,439,400.00	1.52%	15A Public Schools	32	\$164,061,700.00	42.00%
2 Residential	6,579	\$759,975,899.00	51.41%	15B Other Schools	11	\$10,090,100.00	2.58%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	92	\$72,597,700.00	18.59%
4A Commercial	1,380	\$399,793,900.00	27.05%	15D Church and Charities	92	\$61,734,400.00	15.80%
4B Industrial	88	\$28,871,900.00	1.95%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C Apartments	685	\$260,413,500.00	17.62%	15F Other Exempt	433	\$82,128,490.00	21.03%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$6,641,616.00	0.45%				
Total	8,954	\$1,478,136,215.00	100.00%	Total	660	\$390,612,390.00	100.00%
Average Ratio (%), Assessed to True Value				43.47%			
Equalized Valuation, Taxable Properties				\$3,400,359,362.78			
Total # of property tax appeals filed in 2016				County Tax Board		399.00	
				State Tax Court		9.00	
Number of 2016 County Tax Board decisions appealed to Tax Court				15.00			
Number of pending property tax appeals in State Tax Court				190.00			
Amount paid out by municipality for tax appeals in 2016				\$0.00			
				Percentage of Exempt vs. Non-Exempt Properties 26.43%			

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2016 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption	355	\$739,138.45	\$28,847,700.00	\$1,987,606.00
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	355	739,138.45	28,847,700.00	1,987,606.00

**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	0.00	5.00	78,000.00	\$78,000.00				
Supervisory Staff (Department Heads & Managers)	8.00	18.00	1,054,197.41	\$704,442.00	\$140,888.40	\$84,533.00	\$70,444.20	\$53,889.81
Police Officers (Including Superior Officers)	166.00	36.00	22,716,569.47	\$18,712,987.00	\$935,649.35	\$1,871,298.70	\$842,084.42	\$354,550.00
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00					
All Other Union Employees not listed above	170.00	163.00	10,973,336.70	\$8,983,493.00	\$449,174.65	\$449,174.65	\$404,257.19	\$687,237.21
All Other Non-Union Employees not listed above	28.00	240.00	5,551,367.90	\$4,842,013.00	\$0.00	\$242,100.65	\$96,840.26	\$370,413.99
Totals	372.00	462.00	40,373,471.48	\$33,320,935.00	\$1,525,712.40	\$2,647,107.00	\$1,413,626.06	\$1,466,091.02

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

YES

Note - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	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 Estimate per Employee	Prior Current Year Cost
Active Employees - Health Benefits - Annual Cost				Active Employees - Health Benefits - Annual Cost			
Single Coverage	140.00	\$13,678.20	\$1,914,948.00	Single Coverage	131.00	\$12,072.00	\$1,581,432.00
Parent & Child	49.00	\$24,132.60	\$1,182,497.40	Parent & Child	53.00	\$21,230.00	\$1,125,190.00
Employee & Spouse (or Partner)	35.00	\$30,243.20	\$1,058,512.00	Employee & Spouse (or Partner)	43.00	\$27,087.00	\$1,164,741.00
Family	140.00	\$37,256.28	\$5,215,879.20	Family	155.00	\$33,186.00	\$5,143,830.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,844,666.00)	Employee Cost Sharing Contribution (enter as negative -)			(\$1,281,330.00)
Subtotal	364.00	\$105,310.28	\$7,527,170.60	Subtotal	382.00	\$93,575.00	\$7,733,863.00
Elected Officials - Health Benefits - Annual Cost				Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00	Single Coverage			\$0.00
Parent & Child			\$0.00	Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00	Employee & Spouse (or Partner)			\$0.00
Family			\$0.00	Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)				Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00	Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost				Retirees - Health Benefits - Annual Cost			
Single Coverage	110	\$13,791.00	\$1,517,010.00	Single Coverage	111	\$13,073.00	\$1,451,103.00
Parent & Child	16	\$24,323.22	\$389,171.52	Parent & Child	11	\$22,422.00	\$246,642.00
Employee & Spouse (or Partner)	154	\$30,497.42	\$4,696,602.68	Employee & Spouse (or Partner)	155	\$28,828.00	\$4,468,340.00
Family	83	\$37,526.88	\$3,114,731.04	Family	86	\$35,039.00	\$3,013,354.00
Employee Cost Sharing Contribution (enter as negative -)				Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	363.00	\$106,138.52	\$9,717,515.24	Subtotal	363.00	\$99,362.00	\$9,179,439.00
GRAND TOTAL	727.00	\$211,448.80	\$17,244,685.84	GRAND TOTAL	745.00	\$192,937.00	\$16,913,302.00

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?

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

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

			Current Year	2018	2019	All Additional Future
Gross Debt	Deductions	Net Debt	Budget	Budget	Budget	Years' Budgets
Local School Debt	\$0.00	\$0.00				
Regional School Debt	\$0.00	\$0.00				
Utility Fund Debt						
N/A	\$0.00	\$0.00				
N/A	\$0.00	\$0.00				
Second Utility	\$0.00	\$0.00				
Third Utility	\$0.00	\$0.00				
N/A	\$0.00	\$0.00				
0	\$0.00	\$0.00				
Municipal Purposes						
Debt Authorized	\$18,484,541.75	\$18,484,541.75				
Notes Outstanding	\$43,014,000.00	\$43,014,000.00				
Bonds Outstanding	\$39,048,533.00	\$11,185,000.00				
Loans and Other Debt	\$2,734,841.48	\$2,734,841.48				
Total (Current Year)	\$103,281,916.23	\$11,185,000.00	\$92,096,916.23			
Population (2010 census)	<u>67,088</u>					
Per Capita Gross Debt	<u>\$1,539.50</u>					
Per Capita Net Debt	<u>\$1,372.78</u>					
3 Yr. Average Property Valuation		<u>\$3,166,509,827.33</u>				
Net Debt as % of 3 Year Avg Property Valuation		<u>2.91%</u>				
Utility Fund - Principal						
Utility Fund - Interest						
Bond Anticipation Notes - Principal			\$1,144,000.00			
Bond Anticipation Notes - Interest			\$2,940,129.00			
Bonds - Principal			\$2,455,109.00	\$2,088,425.00	\$3,760,000.00	\$30,745,000.00
Bonds - Interest			\$835,005.00	\$3,299,570.00	\$1,645,907.00	\$13,061,035.00
Loans & Other Debt - Principal			\$388,325.98	\$319,451.97	\$318,994.98	\$2,200,492.32
Loans & Other Debt - Interest			\$61,830.76	\$51,718.01	\$41,125.51	\$54,665.40
Total			\$7,824,399.74	\$5,759,164.98	\$5,766,027.49	\$46,061,192.72
Total Principal			\$3,987,434.98	\$2,407,876.97	\$4,078,994.98	\$32,945,492.32
Total Interest			\$3,836,964.76	\$3,351,288.01	\$1,687,032.51	\$13,115,700.40
% of Total Current Year Budget			6.84%			
Description	Debt Not Listed Above					
Total Guarantees - Governmental						
Total Guarantees - Other						
Total Capital/Equipment Leases			\$1,576,674.06	\$1,603,402.39	\$1,597,948.87	\$7,723,100.26
Total Other						
Bond Rating	Moody's	Standard & Poors	Fitch			
Rating	Baa1					
Year of Last Rating	2015					
Mark "X" if Municipality has no bond rating						

USER FRIENDLY BUDGET SECTION - Notes

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