

State of New Jersey Local Government Services

Year	201	6 Municipal User	Friendly 1	Budget					
MUNICIPALITY	2003 Cranford Towns	hip - County of Union		-			Introduced		
Municode			Filenam	e: 2003 fbi	201	6.xls	m		
		e: www.cranfordnj.org/townsh	ip		- I	1.584	- 1	1000	
	Phone Numbe	er:	908-709-7250 8 Springfield Avenue Cranford Twp. Cranford State: NJ Z Term Expires Business Email 12/31/2017 A-Kalnins@cranfordnj.org L-Patterson@cranfordnj T-Rowley@cranfordnj.org wswisher@scnco.com Term Expires Business Email						
	Mailing Addres	s:	8 Springfield Ave	nue	Fruit t			178	
			Cranford	State: NJ Zij Business Email A-Kalnins@cranfordnj.org T-Wall@cranfordnj.org L-Patterson@cranfordnj.org T-Rowley@cranfordnj.org		VIII SA			
Email the UFB if no	ot using Outlook	Municipality:							
	Mayor						*		
First Name	Middle Name	Last Name	Term Expires	Business E	mail				
Andis		Kalnins	12/31/2017	A-Kalnins@cra	nfordnj	.org		-	
	Chief Adminis	trative Officer	•W	77					
Terence		Wall		T-Wall@cranfo	rdnj.or	g		256	
	Chief Financia	al Officer	•	114					
Lavona		Patterson		L-Patterson@	cranfo	dnj.org		100	
	Municipal Cle	rk	•7						
Tara	3 (2 X X 3) (5)	Rowley		T-Rowley@cra	nfordnj	.org			
	Registered Mu	unicipal Accountant							
William		Swisher		wswisher@scn	co.com				
	Governing Bo	dy Members							
First Name	Middle Name	Last Name	Term Expires	Business E	mail				
John		Mallon	12/31/2016	J-Mallon@crar	fordnj.	org			
Patrick		Giblin	12/31/2017	P-Giblin@cran	fordnj.c	rg			
Thomas	They want to	Hannen	12/31/2018	T-Hannen@cra	nfornj.	org			
Mary		O'Connor	12/31/2016	M-Oconnor@c	ranford	nj.org			
				N ISU PE	(VB I)	1750			
			Tentile Visit			3 K 0-			
	THE WALL				1	5,541			
				SUME		46.5			
			ALL DO WIND STATE		-75			1.50	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Propert				4 D 11 (11	Current Year 2016		m - I
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.335	\$21,915,280.00	23.01%	\$2,430.46	Municipal Purpose Tax	ESTIMATED	\$22,465,416.00
Municipal Library	0.078	\$1,274,665.00	1.34%	\$142.00	Municipal Library	ACTUAL	\$1,334,112.00
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)		10-	0.00%	\$0.00	Other Special Districts (total levies)		
Local School District			0.00%	\$0.00	Local School District		
Regional School District	3.132	\$51,432,193.00	54.00%	\$5,702.02	Regional School District	ESTIMATED	\$54,104,640.00
County Purposes	1.221	\$20,049,193.06	21.05%	\$2,222.91	County Purposes	ESTIMATED	\$20,750,914.82
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.035	\$578,264.75	0.61%	\$63.72	County Open Space	ESTIMATED	\$608,803.34
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2015 Budget)	5.801	\$95,249,595.81	100.00%	\$10,561.12	Total ESTIMATED amount to be raised b	y taxes	\$99,263,886.16
Total Taxable Valuation as of	October 1, 2015	\$1,658,824,467.00			Revenue Anticipated, Excluding Tax Levy	/	12,932,794.00
Total Taxable Valuation as of (To be used to calculate the current year tax rate		\$1,658,824,467.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve fo	_	12,932,794.00 35,332,322.00
	e) =	\$1,658,824,467.00 \$182,056.82				_	
(To be used to calculate the current year tax rate	e) =				Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy	r Uncollected Taxes	35,332,322.00 \$75,464,358.16
(To be used to calculate the current year tax rate	essment	\$182,056.82	omparison		Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R	r Uncollected Taxes	35,332,322.00 \$75,464,358.16 \$97,863,886.16
(To be used to calculate the current year tax rate	essment		omparison		Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT)	r Uncollected Taxes	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37
(To be used to calculate the current year tax rate	essment = Prior Y	\$182,056.82			Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R	r Uncollected Taxes	35,332,322.00 \$75,464,358.16 \$97,863,886.16
(To be used to calculate the current year tax rate	essment = Prior Youngerison	\$182,056.82 ear to Current Year Co	Tax Rate	1	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	r Uncollected Taxes UT	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate	essment Prior You Comparison Prior Year	\$182,056.82 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-)]	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT)	r Uncollected Taxes UT	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate	essment = Prior Youngerison	\$182,056.82 ear to Current Year Co	Tax Rate		Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	T Uncollected Taxes UT JT	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate	Prior Year 1.335	\$182,056.82 ear to Current Year Co - Municipal Purposes Current Year 1.354	Tax Rate % Change (+/-) 1.42%		Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection %	T Uncollected Taxes UT JT	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate	Prior Year 1.335	\$182,056.82 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-) 1.42%		Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	T Uncollected Taxes UT JT	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate Current Year Average Residential Asse	Prior Year 1.335 Comparison	\$182,056.82 ear to Current Year Content Year Content Year Current Year 1.354 - Municipal Purposes	Tax Rate % Change (+/-) 1.42% Tax Levy	\$ Change (+/-)	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection %	T Uncollected Taxes UT JT	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate Current Year Average Residential Asse	Prior Year 1.335 Comparison Prior Year 1.735	\$182,056.82 ear to Current Year Content Year Content Year 1.354 - Municipal Purposes Current Year 2.354 - Municipal Purposes Current Year 9/	Tax Rate % Change (+/-) 1.42% Tax Levy % Change (+/-)	\$ Change (+/-) \$550.136.00	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used	T Uncollected Taxes UT JT then	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate Current Year Average Residential Asse	Prior Year 1.335 Comparison	\$182,056.82 ear to Current Year Content Year Content Year Current Year 1.354 - Municipal Purposes	Tax Rate % Change (+/-) 1.42% Tax Levy		Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior	T Uncollected Taxes UT JT then	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53
(To be used to calculate the current year tax rate Current Year Average Residential Asso	Prior Year 1.335 Comparison Prior Year 1.335 Prior Year 2.321,915,280.00	\$182,056.82 ear to Current Year Control Year Control Year 1.354 - Municipal Purposes Current Year 2.354 - Municipal Purposes Current Year \$22,465,416.00	Tax Rate % Change (+/-) 1.42% Tax Levy 6 Change (+/-) 2.51%	\$550,136.00	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2015	T Uncollected Taxes UT JT then	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53 98.59%
(To be used to calculate the current year tax rate Current Year Average Residential Asse	Prior Year	\$182,056.82 ear to Current Year Content Year Content Year 1.354 - Municipal Purposes Current Year 2.354 - Municipal Purposes Current Year \$22,465,416.00 on Avg. Residential Ta	Tax Rate % Change (+/-) 1.42% Tax Levy % Change (+/-) 2.51% ax Payment (Mun	\$550,136.00 icipal Purposes Onl	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	T Uncollected Taxes UT JT then	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53 98.59% 95,527,678.97 96,534,948.13
(To be used to calculate the current year tax rate Current Year Average Residential Asse	Prior Year	\$182,056.82 ear to Current Year Content Year Content Year 1.354 - Municipal Purposes Current Year 1.354 - Municipal Purposes Current Year \$22,465,416.00 on Avg. Residential Tacurrent Year	Tax Rate % Change (+/-) 1.42% Tax Levy 6 Change (+/-) 2.51% ax Payment (Mun 6 Change (+/-)	\$550,136.00 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2015	T Uncollected Taxes UT JT then	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37 \$99,263,501.53 98.59% 95,527,678.97 96,534,948.13
(To be used to calculate the current year tax rate Current Year Average Residential Asse	Prior Year	\$182,056.82 ear to Current Year Content Year Content Year 1.354 - Municipal Purposes Current Year 2.354 - Municipal Purposes Current Year \$22,465,416.00 on Avg. Residential Ta	Tax Rate % Change (+/-) 1.42% Tax Levy % Change (+/-) 2.51% ax Payment (Mun	\$550,136.00 icipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve fo Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before R Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU If % used exceeds the actual collection % reference the statutory exception used Tax Collections - ACTUAL as of Prior Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	T Uncollected Taxes UT JT then	35,332,322.00 \$75,464,358.16 \$97,863,886.16 \$1,399,615.37

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	Utility
08	Surplus	22.63%	\$427,900.00	\$1,891,000.00	\$2,318,900.00	\$2,277,600.00		\$41,300.00
08	Local Revenue	-0.07%	(\$2,524.71)	\$3,811,467.71	\$3,808,943.00	\$2,102,115.00		\$1,706,828.00
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,900,712.00	\$2,900,712.00	\$2,900,712.00		
08	Uniform Construction Code Fees	-0.04%	(\$395.00)	\$949,895.00	\$949,500.00	\$949,500.00		
	Special Revenue Items w/ Prior Written Consent							
11	Shared Services Agreements	-0.21%	(\$47.00)	\$21,947.00	\$21,900.00	\$21,900.00		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00			
10	Public and Private Revenue	-48.84%	(\$73,313.11)	\$150,104.22	\$76,791.11	\$76,791.11		
08	Other Special Items	1.88%	\$69,257.00	\$3,676,552.00	\$3,745,809.00	\$3,745,809.00		
15	Receipts from Delinquent Taxes	-10.12%	(\$96,605.57)	\$954,972.57	\$858,367.00	\$858,367.00		
	Amount to be raised by taxation							
07	Local Tax for Municipal Purposes	2.51%	\$550,136.00	\$21,915,280.00	\$22,465,416.00	\$22,465,416.00		
07	Minimum Library Tax	4.66%	\$59,447.00	\$1,274,665.00	\$1,334,112.00	\$1,334,112.00		
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00			
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00			
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00			
	Total	2.49%	\$933,854.61	\$37,546,595.50	\$38,480,450.11	\$36,732,322.11	\$0.00	\$1,748,128.00

Sheet UFB-2

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

FCOA		Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	S 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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	14.00	7.00	-2,16%	(\$52,034,64)	\$2,404,482.00	\$2,352,447.36	\$2,294,180.36	\$58,267.00							
21	Land-Use Administration	2.00	2.00	12,17%	\$20,750,00	\$170,564.00	\$191,314.00	\$191,314,00								
22	Uniform Construction Code	5.00	4.00	8,53%	\$47,218.00	\$553,837.00	\$601,055.00	\$601,055.00								
23	Insurance			1,83%	\$97,886.00	\$5,335,005.00	\$5,432,891.00	\$5,432,891.00								
25	Public Safety	90,00	22.00	1,12%	\$117,701.01	\$10,541,857.83	\$10,659,558.84	\$10,659,558,84								
26	Public Works	21.00	0,00	-0.81%	(\$26,243.49)	\$3,224,745.40	\$3,198,501.91	\$3,175,324.80	\$23,177.11							
27	Health and Human Services	1.00	1.00	8,12%	\$20,590,00	\$253,510.00	\$274,100.00	\$274,100.00								
28	Parks and Recreation	6,00	258.00	2,31%	\$47,217.00	\$2,042,003.00	\$2,089,220.00	\$341,092.00			\$1,748,128.00					
29	Education (including Library)	9.00	33.00	4,66%	\$59,447_00	\$1,274,665.00	\$1,334,112.00	\$1,334,112.00								
30	Unclassified		2,00	0,00%	\$0.00	\$5,250.00	\$5,250.00	\$5,250.00								
31	Utilities and Bulk Purchases			11.49%	\$296,942.71	\$2,583,833 00	\$2,880,775,71	\$2,880,775.71								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36	Statutory Expenditures			6.85%	\$198,516.02	\$2,899,278.11	\$3,097,794,13	\$3,097,794.13								
37 .	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services			3.85%	\$812.00	\$21,088.00	\$21,900.00	\$21,900.00	/ B(
43	Court and Public Defender	4.00	2.00	2.24%	\$5,475.34	\$244,615.69	\$250,091,03	\$250,091.03								
	Capital			-14,00%	(\$35,000.00)	\$250,000.00	\$215,000.00	\$215,000.00								
	Debt			5.90%	\$236,976.52	\$4,017,384.00	\$4,254,360.52	\$4,254,360.52								
	Deferred Charges			-26.86%	(\$81,551.69)	\$303,630.00	\$222,078,31	\$222,078.31								
	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes			-15.66%	(\$260,000.00)	\$1,660,000.00	\$1,400,000.00	\$1,400,000.00								
55	Surplus General Budget			#DIV/0!	\$0,00		\$0.00									
	Total	152.00	331.00	1.84%	\$694,701.78	\$37,785,748.03	\$38,480,449.81	\$36,650,877.70	\$81,444.11	\$0,00	\$1,748,128.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

		Sincerda	AL DUDGET IN	
	Non-recurring approx	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X		Capital Fund Balance	\$190,000,00	Possible One Time Revenue Depending on Available Balance
1.		***************************************	\$170,000.00	
			-1	
17.0				
11.				
) - []				The Manager and the Committee of the Com
_				

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Ass	essments - Taxable Prop	perties (October 1, 2015 Valu	<u>(e)</u>
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	69	\$3,982,700.00	0.24%
2 Residential	7,489	\$1,363,423,500.00	82.19%
3A/3B Farm	2	\$202,100.00	0.01%
4A Commercial	283	\$220,678,000.00	13.30%
4B Industrial	42	\$46,192,400.00	2.78%
4C Apartments	12	\$21,732,500.00	1.31%
5A/5B Railroad			0.00%
6A/6B Business Personal Property		\$2,613,267.00	0.16%
Total	7,897	\$1,658,824,467.00	100.00%

Average Ratio (%), Assessed to True Value	40.99%
Equalized Valuation, Taxable Properties	\$4,046,900,383.02

Amount paid out by municipality for tax appeals in 2015

Total # of property tax appeals filed in 2015	County Tax Board	118.00						
	State Tax Court							
Number of 2015 County Tax Board decisions appealed to	Tax Court	3.00						
Number of pending property tax appeals in State Tax Cour	rt	37.00						

Property Tax Assessments - Exempt Properties (October 1, 2015 Value) # of Parcels Assessed Value % of Total 15A Public Schools 14 \$78,470,800.00 35.71% 15B Other Schools 1 \$2,809,700.00 1.28% 15C Public Property 234 \$100,330,500.00 45.66% 15D Church and Charities 48 \$32,995,800.00 15.02%										
	# of Parcels	Assessed Value	% of Total							
15A Public Schools	14	\$78,470,800.00	35.71%							
15B Other Schools	1	\$2,809,700.00	1.28%							
15C Public Property	234	\$100,330,500.00	45.66%							
15D Church and Charities	48	\$32,995,800.00	15.02%							
15E Cemeteries & Graveyards	0	\$0.00	0.00%							
15F Other Exempt	25	\$5,116,300.00	2.33%							

Total	322	\$219,723,100.00	100.00%

Percentage of Exempt vs.

Non-Exempt Properties

13.25%

		# of	(PILOT) - 5 Year Exemptio PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

\$131,875.54

USER FRIENDLY BUDGET SECTION

									Long Term 7	ax Exemptions					_					
Prior Budget Y	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						cu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Year's Payments in Lice of Tax (PILOT) - Long Term Tax Exemptions					
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bille In Full 2015 Total Tax	
								20010000				I.						50000		
ong Term Exemptions "X" if Grand Total		0.00	0,00	0,00	Total Long Term Exemptions	- Column Total	\$0.00	\$0,00	\$0.00	Total Lone Term Exemption	s - Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemption Total Long Term Exempt		\$0.00	2014000	0.000	

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	0.00	5.00	14,044.02	\$13,046.00	\$0.00	\$0.00	\$0.00	\$998.02
Supervisory Staff (Department Heads & Managers)	13.00	1.00	1,884,061.30	\$1,389,554.68	\$16,151.28	\$173,138.51	\$198,915.89	\$106,300.93
Police Officers (Including Superior Officers)	46.00	0.00	7,557,083.89	\$4,910,005.11	\$163,000.00	\$1,260,398.31	\$848,065.08	\$375,615.39
Fire Fighters (Including Superior Officers)	21.00	0.00	3,897,832.25	\$2,474,062.04	\$200,000.00	\$635,091.73	\$399,412.74	\$189,265.75
All Other Union Employees not listed above	46.00	52.00	4,253,544.83	\$2,727,208.95	\$115,000.00	\$339,810.24	\$862,894.16	\$208,631.48
All Other Non-Union Employees not listed above	10.00	288.00	1,223,144.08	\$827,355.24	\$0.00	\$103,088.46	\$229,407.70	\$63,292.68
Totals	136.00	346.00	18,829,710.37	\$12,341,232.02	\$494,151.28	\$2,511,527.25	\$2,538,695.57	\$944,104.25

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		D: W # 6	D . X/	
	Current Year # of Covered Members	Annual Cost	Total Current	Prior Year # of	Prior Year Annual	Total Drive Voor
	(Medical & Rx)	Estimate per Employee	Year Cost	(Medical & Rx)	Cost per Employee (Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Wiedical & KX)	Employee	Teal Cost	(Wieulcai & KX)	(Average)	Cost
A CONTRACTOR OF THE CONTRACTOR	55.00	\$11,418.84	\$628,036.20	50.00	\$11,016.12	\$550,806.00
Single Coverage	7.00	\$20,439.72		7.00	\$18,617.28	\$130,320.96
Parent & Child			\$143,078.04			
Employee & Spouse (or Partner)	25.00	\$22,837.56	\$570,939.00	21.00	\$22,032.10	\$462,674.10
Family	59.00	\$31,858.56	\$1,879,655.04	64.00	\$29,633.40	\$1,896,537.60
Employee Cost Sharing Contribution (enter as negative -)			(\$671,474.40)			(\$513,400.33)
Subtotal	146.00		\$2,550,233.88	142.00		\$2,526,938.33
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00	0	\$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	50	\$7,763.64	\$388,182.00	54	\$7,893.60	\$426,254.40
Parent & Child	7	\$16,649.40	\$116,545.80	6	\$17,935.56	\$107,613.36
Employee & Spouse (or Partner)	43	\$19,675.80	\$846,059.40	44	\$16,432.20	\$723,016.80
Family	14	\$35,869.08	\$502,167.12	14	\$31,679.52	\$443,513.28
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	114.00		\$1,852,954.32	118.00		\$1,700,397.84
GRAND TOTAL	260.00		\$4,403,188.20	260.00		\$4,227,336.17

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)

	Gross Days of		Approved	еск аррисавіе	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
TERENCE WALL, BUSINESS ADMINISTRATOR	12.50	\$7,668.75		Х	
LAVONA PATTERSON, CHIEF FINANCIAL OFFICER	36.50	\$17,377.65		X	
TARA ROWLEY, MUNICIPAL CLERK	32.50	\$10,768.88		X	
JAMES WOZNIAK, POLICE CHIEF	61.00	\$36,459.09			x
DANIEL CZEH, FIRE CHIEF	32.50	\$16,796.00		Х	
STEVE WARDELL, DPW DEPT HEAD	37.50	\$15,894.38		Х	
RICHARD BELLUSCIO, BLDG/CONSTRUCTION DEPT HEAD	42.50	\$19,713.63		Х	
LORRAINE POWELL, COURT DEPT HEAD	32.50	\$7,823.08		X	
MONICA JENCIK, HEALTH DEPT HEAD	36.50	\$10,249.20		Х	Real of the
STEPHEN ROBERTAZZI, POOL/RECREATION DEPT HEAD	33.50	\$14,197.30	711 0	Х	
PETER BARNETT, TAX ASSESSOR DEPT HEAD	32.50	\$11,797.50		Х	
HAROLD E. DAVENPORT, TV35 DEPT HEAD	0.00	\$0.00		Х	
ROBERT HUDAK, ZONING/PLANNING DEPT HEAD	41.50	\$12,408.50		Х	
KATHLEEN PRUNTY, DOWNTOWN MGMT DEPT HEAD	32.50	\$9,967.75		Х	
JOHN MALAR, LIBRARY DEPT HEAD	32.50	\$13,775.13			
UNION EMPLOYEES:					
FIRE	773.00	\$286,765.79	X		
POLICE	69.00	\$54,119.23	Х		
DPW	477.75	\$57,322.37	X		
OFFICE/OTHER/LIBRARY	941.50	\$174,035.39	Х		
NON-UNION EMPLOYEES					
FIRE	24.00	\$5,144.16		X	
POLICE	32.00	\$7,407.36		Х	
DPW	37.50	\$11,755.13		Х	
OFFICE/OTHER	229.00	\$59,297.79		X	
Totals	3080.25	\$860,744.06			
Total Funds Reserved a Total Funds App	ropriated in 2016				

UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$10,935,000.00	\$10,935,000.00	\$0.00	Utility Fund - Principal	\$68,500.00	\$68,500.00	\$68,500.00	
Regional School Debt	\$10,935,000.00	\$10,933,000.00	\$0.00	11 ' '	\$3,750.00		\$3,750.00	
Tregional School Dest			90.00	Bond Anticipation Notes - Principal	\$1,032,000.00	A TOTAL PROPERTY OF THE PARTY O	43,750.00	
Utility Fund Debt				Bond Anticipation Notes - Interest	\$258,084.56	*		
0	\$1,028,084.00	\$457,551.40	\$570,532.60	Bonds - Principal	\$1,840,000.00		\$1,990,000.00	
0			\$0.00	11 -	\$568,744.50	\$502,878.50	\$426,398.50	
0			\$0.00	Loans & Other Debt - Principal	\$447,800.92	\$451,255.72	\$462,542.42	1 5 3
lo			\$0.00	11 -	\$107,730.53	\$99,638.10	\$90,760.93	
0			\$0.00					
0			\$0.00	Total	\$4,326,610.51	\$3,096,022.32	\$3,041,951.85	\$0.00
Municipal Purposes			1					
Debt Authorized	\$6,523,188.70		\$6,523,188.70	Total Principal	\$3,388,300.92	\$2,489,755.72	\$2,521,042.42	\$0.00
Notes Outstanding	\$21,005,064.00		\$21,005,064.00	Total Interest	\$938,309.59	\$606,266.60	\$520,909.43	\$0.00
Bonds Outstanding	\$13,190,000.00		\$13,190,000.00	% of Total Current Year Budget	11.24%			
Loans and Other Debt	\$5,107,610.02	\$370,171.27	\$4,737,438.75			<u> </u>		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$57,788,946.72	\$11,762,722.67	\$46,026,224.05	Total Guarantees - Governmental	A - X		A CONTRACTOR	
		nt.		Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	22,625			Total Other				
·=								
Per Capita Gross Debt	\$2,554.21			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$2,034.31			Rating	Aa2			
· =				Year of Last Rating	2013			
3 Yr. Average Property Valuation		\$3,859,099,284.00				1	4	
	=			 Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation	1.19%		1 0	U	L,		
	=							

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	WINFIELD POLICE	DISPATCHING		1/1/2016	12/31/2016	\$21,900.00
	WESTFIELD BOARD OF	HEALTH SERVICES		1/1/2016	12/31/2016	\$80,000.00
Receiving	GARWOOD CONSTRUCTION	PERMITS		1/1/2016	12/31/2016	\$119,365.00
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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						
RAHWAY VALLEY SEWAGE						
	7					
	100					
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	A-SWILL					
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