



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:**

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
Michael	J	Venezia	12/31/2019	Mvenezia@bloomfieldtwpnj.com

Chief Administrative Officer

Matthew	U	Watkins		Mwatkins@bloomfieldtwpnj.com
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Chief Financial Officer

Robert	A	Renna		Renna@bloomfieldtwpnj.com
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Municipal Clerk

Louise	M	Palagano		Lpalagano@bloomfieldtwpnj.com
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Registered Municipal Accountant

Steven	D	Wielkotz		Swielkotz@fwcc-cpa.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Wartnya		Davis	12/31/2019	Wdavis@bloomfieldtwpnj.com
Ted		Gamble	12/31/2019	Tgamble@bloomfieldtwpnj.com
Rich		Rockwell	12/31/2019	Rockwell@bloomfieldtwpnj.com
Jenny		Mundell	12/31/2020	Jmundell@bloomfieldtwpnj.com
Nicholas		Joanow	12/31/2020	Njoanow@bloomfieldtwpnj.com
Sarah		Cruz	12/31/2020	Scruz@bloomfieldtwpnj.com

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	Parking Utility	Utility	Utility	Utility	Utility
08	Surplus	#DIV/0!	\$8,900,000.00		\$8,900,000.00	\$6,150,000.00		\$2,750,000.00					
08	Local Revenue	#DIV/0!	\$12,435,096.19		\$12,435,096.19	\$2,805,000.00		\$7,700,000.00	\$1,930,096.19				
09	State Aid (without offsetting appropriation)	#DIV/0!	\$6,375,132.00		\$6,375,132.00	\$6,375,132.00							
08	Uniform Construction Code Fees	#DIV/0!	\$695,000.00		\$695,000.00	\$695,000.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	#DIV/0!	\$302,763.00		\$302,763.00	\$302,763.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$52,362.46		\$52,362.46	\$52,362.46							
10	Public and Private Revenue	#DIV/0!	\$1,079,643.00		\$1,079,643.00	\$1,079,643.00							
08	Other Special Items	#DIV/0!	\$1,922,869.81		\$1,922,869.81	\$1,922,869.81							
15	Receipts from Delinquent Taxes	#DIV/0!	\$2,500,000.00		\$2,500,000.00	\$2,500,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	#DIV/0!	\$59,606,998.73		\$59,606,998.73	\$59,606,998.73							
07	Minimum Library Tax	#DIV/0!	\$1,515,634.69		\$1,515,634.69	\$1,515,634.69							
54	Open Space Levy Tax	#DIV/0!	\$201,832.55		\$201,832.55		\$201,832.55						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	#DIV/0!	\$95,587,332.43	\$0.00	\$95,587,332.43	\$83,005,403.69	\$201,832.55	\$10,450,000.00	\$1,930,096.19	\$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	Water Utility	Parking Utility	Utility	Utility	Utility	Utility
20	General Government	39.00	7.00	20.89%	\$793,075.00	\$3,796,750.00	\$4,589,825.00	\$4,098,925.00	\$490,900.00						
21	Land-Use Administration	8.00		4.39%	\$4,750.00	\$108,250.00	\$113,000.00	\$113,000.00							
22	Uniform Construction Code	4.00		-3.38%	(\$25,000.00)	\$740,000.00	\$715,000.00	\$715,000.00							
23	Insurance			-0.66%	(\$105,000.00)	\$15,905,000.00	\$15,800,000.00	\$15,800,000.00							
25	Public Safety	236.00	64.00	5.16%	\$1,307,500.00	\$25,352,400.00	\$26,659,900.00	\$26,398,300.00	\$261,600.00						
26	Public Works	41.00		3.47%	\$112,850.00	\$3,251,650.00	\$3,364,500.00	\$3,364,500.00							
27	Health and Human Services	31.00		18.61%	\$391,757.00	\$2,105,023.00	\$2,496,780.00	\$2,183,762.00	\$313,018.00						
28	Parks and Recreation	6.00		8.26%	\$62,408.00	\$755,780.00	\$818,188.00	\$791,000.00	\$27,188.00						
29	Education (including Library)			4.68%	\$67,705.47	\$1,447,929.22	\$1,515,634.69	\$1,515,634.69							
30	Unclassified			-0.26%	(\$800.00)	\$311,000.00	\$310,200.00	\$310,200.00							
31	Utilities and Bulk Purchases		25.00	13.28%	\$2,024,457.91	\$15,243,984.00	\$17,268,441.91	\$4,945,563.00		\$10,392,782.72	\$1,930,096.19				
32	Landfill / Solid Waste Disposal			-2.30%	(\$100,000.00)	\$4,350,000.00	\$4,250,000.00	\$4,250,000.00							
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
36	Statutory Expenditures			2.81%	\$214,539.00	\$7,645,166.00	\$7,859,705.00	\$7,859,705.00							
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
42	Shared Services			-8.52%	(\$28,181.00)	\$330,944.00	\$302,763.00	\$302,763.00							
43	Court and Public Defender	15.00		8.30%	\$62,500.00	\$752,600.00	\$815,100.00	\$815,100.00							
44	Capital			116.67%	\$175,000.00	\$150,000.00	\$325,000.00	\$325,000.00							
45	Debt			4.17%	\$147,545.19	\$3,541,807.00	\$3,689,352.19	\$3,689,352.19							
46	Deferred Charges			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			1.95%	\$84,892.81	\$4,350,000.00	\$4,434,892.81	\$4,434,892.81							
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	380.00	96.00	5.76%	\$5,189,999.38	\$90,138,283.22	\$95,328,282.60	\$81,912,697.69	\$1,092,706.00	\$0.00	\$10,392,782.72	\$1,930,096.19	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2017 Value)				Property Tax Assessments - Exempt Properties (October 1, 2017 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	84	\$29,619,400.00	0.73%	15A Public Schools	24	\$115,240,600.00	21.10%
2 Residential	11,682	\$3,161,386,500.00	78.32%	15B Other Schools	33	\$87,754,400.00	16.07%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	167	\$117,552,200.00	21.52%
4A Commercial	679	\$552,723,700.00	13.69%	15D Church and Charities	75	\$84,057,300.00	15.39%
4B Industrial	27	\$31,992,100.00	0.79%	15E Cemeteries & Graveyards	5	\$12,350,200.00	2.26%
4C Apartments	98	\$253,581,700.00	6.28%	15F Other Exempt	87	\$129,224,300.00	23.66%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$7,347,500.00	0.18%				
Total	12,571	\$4,036,650,900.00	100.00%	Total	391	\$546,179,000.00	100.00%
Average Ratio (%), Assessed to True Value				88.71%			
Equalized Valuation, Taxable Properties				\$4,550,389,922.22			
Total # of property tax appeals filed in 2017				County Tax Board	236.00		
				State Tax Court	31.00		
Number of 2017 County Tax Board decisions appealed to Tax Court				9.00			
Number of pending property tax appeals in State Tax Court				40.00			
Amount paid out by municipality for tax appeals in 2017				\$186,313.36			
				Percentage of Exempt vs. Non-Exempt Properties	13.53%		

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 2017 Total Tax Rate
G Commercial/Industrial Exemption	0	\$0.00	\$0.00	\$0.00
I Dwelling Exemption	630	\$0.00	\$6,026,800.00	\$235,286.27
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	1	\$0.00	\$11,686,700.00	\$456,248.77
O Multiple Dwelling Abatement	0	\$0.00	\$0.00	\$0.00
Total 5 Yr Exemptions/Abatements	631	0.00	17,713,500.00	691,535.04

**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	7.00	57,375.00	\$54,000.00	\$0.00			\$3,375.00
Supervisory Staff (Department Heads & Managers)	24.00	0.00	3,904,740.00	\$2,700,000.00	\$0.00	\$360,990.00	\$675,000.00	\$168,750.00
Police Officers (Including Superior Officers)	129.00	0.00	23,593,600.90	\$14,245,650.00	\$1,000,000.00	\$3,896,185.28	\$3,561,412.50	\$890,353.13
Fire Fighters (Including Superior Officers)	78.00	0.00	14,711,281.80	\$8,771,300.00	\$800,000.00	\$2,398,950.55	\$2,192,825.00	\$548,206.25
All Other Union Employees not listed above	137.00	83.00	7,908,509.34	\$5,226,462.00	\$350,000.00	\$698,777.97	\$1,306,615.50	\$326,653.88
All Other Non-Union Employees not listed above	12.00	0.00	1,301,580.00	\$900,000.00	\$0.00	\$120,330.00	\$225,000.00	\$56,250.00
Totals	380.00	90.00	51,477,087.04	\$31,897,412.00	\$2,150,000.00	\$7,475,233.79	\$7,960,853.00	\$1,993,588.25

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 per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	112.00	\$12,208.80	\$1,367,385.60	84.00	\$11,955.12	\$1,004,230.08
Parent & Child	35.00	\$17,924.00	\$627,340.00	29.00	\$17,549.64	\$508,939.56
Employee & Spouse (or Partner)	49.00	\$27,088.92	\$1,327,357.08	44.00	\$26,523.96	\$1,167,054.24
Family	162.00	\$30,941.28	\$5,012,487.36	185.00	\$30,284.53	\$5,602,638.05
Employee Cost Sharing Contribution (enter as negative -)			(\$1,600,000.00)			(\$1,449,275.00)
Subtotal	358.00		\$6,734,570.04	342.00		\$6,833,586.93
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage	1	\$12,208.80	\$12,208.80	0		\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00	1	\$30,284.53	\$30,284.53
Employee Cost Sharing Contribution (enter as negative -)			(\$725.00)			(\$725.00)
Subtotal	1.00		\$11,483.80	1.00		\$29,559.53
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	67	\$12,208.80	\$817,989.60	41	\$11,955.12	\$490,159.92
Parent & Child	8	\$17,924.00	\$143,392.00	0	\$17,549.64	\$0.00
Employee & Spouse (or Partner)	128	\$27,088.92	\$3,467,381.76	142	\$26,523.96	\$3,766,402.32
Family	33	\$30,941.28	\$1,021,062.24	43	\$30,284.53	\$1,302,234.79
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	236.00		\$5,449,825.60	226.00		\$5,558,797.03
GRAND TOTAL	595.00		\$12,195,879.44	569.00		\$12,421,943.49

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)?

NO

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

NO

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

	Gross	Deductions	Net					
	Debt		Debt	Current Year	2019	2020	All Additional Future	
				Budget	Budget	Budget	Years' Budgets	
Local School Debt	\$22,360,000.00	\$22,360,000.00	\$0.00	Utility Fund - Principal	\$300,000.00	\$300,000.00	\$330,000.00	\$12,440,000.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$604,526.15	\$1,004,384.00	\$986,220.00	\$14,310,227.00
Utility Fund Debt				Bond Anticipation Notes - Principal	\$553,658.00			
Water	\$10,102,058.00	\$10,102,058.00	\$0.00	Bond Anticipation Notes - Interest	\$723,074.98			
Parking	\$18,520,000.00	\$18,520,000.00	\$0.00	Bonds - Principal	\$1,760,000.00	\$1,815,000.00	\$1,870,000.00	\$17,210,000.00
0			\$0.00	Bonds - Interest	\$808,081.00	\$742,013.00	\$672,538.00	\$4,817,722.00
0			\$0.00	Loans & Other Debt - Principal	\$36,588.98	\$37,099.22	\$37,621.00	\$346,961.00
0			\$0.00	Loans & Other Debt - Interest	\$5,566.15	\$5,055.91	\$4,535.00	\$16,798.00
0			\$0.00	Total	\$4,791,495.26	\$3,903,552.13	\$3,900,914.00	\$49,141,708.00
<u>Municipal Purposes</u>				Total Principal	\$2,650,246.98	\$2,152,099.22	\$2,237,621.00	\$29,996,961.00
Debt Authorized	\$5,748,506.00		\$5,748,506.00	Total Interest	\$2,141,248.28	\$1,751,452.91	\$1,663,293.00	\$19,144,747.00
Notes Outstanding	\$39,087,247.00		\$39,087,247.00	% of Total Current Year Budget	5.03%			
Bonds Outstanding	\$22,655,000.00		\$22,655,000.00	Description	Debt Not Listed Above			
Loans and Other Debt	\$2,053,271.00	\$1,595,000.00	\$458,271.00	Total Guarantees - Governmental				
Total (Current Year)	\$120,526,082.00	\$52,577,058.00	\$67,949,024.00	Total Guarantees - Other				
Population (2010 census)	47,315			Total Capital/Equipment Leases				
Per Capita Gross Debt	\$2,547.31			Total Other				
Per Capita Net Debt	\$1,436.10			Bond Rating	Moody's	Standard & Poors	Fitch	
3 Yr. Average Property Valuation		\$4,372,093,912.67		Rating	Aa2			
Net Debt as % of 3 Year Avg Property Valuation		1.55%		Year of Last Rating	2018			
				Mark "X" if Municipality has no bond rating				

USER FRIENDLY BUDGET SECTION - Notes

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