

State of New Jersey Local Government Services

Year:	2018	Municipal User	Friendly B	udget				
MUNICIPALITY:	0103 Brigantine City - Co	unty of Atlantic		•	Adopted 💌			
Municode:			Filename:	0103_fba_2018.	xlsm			
	Website:	bb-nj.org						
	Phone Number:		609-266-7600					
	Mailing Address:		1417 W. Brigantine	e Ave				
Email the UFB if no	t using Outlook	Municipality:	Brigantine	State: NJ Zi	p: 08203			
	Mayor							
First Name	Middle Name	Last Name	Term Expires	Business Email				
Philip		Guenther	12/31/2018	pguenther@brigantinebea	chnj.com			
	Chief Administr	ative Officer	-					
	Chief Financial	Officer	-					
Roxanne	В.	Tosto		rtosto@brigantinebeachr	<u>j.com</u>			
	Municipal Clerk		-					
Lynn		Sweeney		lsweeney@brigantinebeac	hnj.com			
	Registered Mun	icipal Accountant	-					
Leon	Ρ.	Costello		lcostello@ford-scott.com				
	Governing Body	y Members		-				
First Name	Middle Name	Last Name	Term Expires	Business Email				
Andrew		Simpson	12/31/2018	councilman.simpson@gma	iil.com			
Vince		Serra	12/31/2018	vsera@brigantinebeachnj.	com			
Karen		Bew	12/31/2020	kbew@brigantinebeachnj.	com			
Dennis		Haney	12/31/2020	dhaney@brigantinebeachr	nj.com			
Michael		Riordan	12/31/2020	mriordan@brigantinebeac	hnj.com			
Richard		Delucry	12/31/2020	rdelucry@brigantinebeach	nj.com			

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2017 Calendar Year Proper		·					
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.677	\$22,019,165.55	38.42%	\$2,465.21	Municipal Purpose Tax	ACTUAL	\$21,694,216.9
Municipal Library			0.00%	\$0.00	Municipal Library		
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)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District		\$16,816,792.00	29.34%	\$0.00	Local School District	ESTIMATED	\$16,918,812.5
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes		\$16,562,046.86	28.90%	\$0.00	County Purposes	ESTIMATED	\$16,700,000.0
County Library		\$1,146,213.24	2.00%	\$0.00	County Library	ESTIMATED	\$1,200,000.0
County Board of Health		\$723,116.35	1.26%	\$0.00	County Board of Health	ESTIMATED	\$800,000.
County Open Space		\$46,521.02	0.08%	\$0.00	County Open Space	ESTIMATED	\$100,000.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	0.677	ф <i>с</i> а 212 0 <i>с</i> с 02	100.00%	\$2,465.21			\$57,413,029.5
Total (Calchedar Tear 2017 Dudget)	0.077	\$57,313,855.02	100.00%	\$2,403.21	Total ESTIMATED amount to be raised by t	axes	\$57,415,025.5
		. , ,	100.00%	\$2,403.21		axes	. , ,
Total Taxable Valuation as of	October 1, 2017	\$3,266,336,200.00	100.00%	\$2,403.21	Revenue Anticipated, Excluding Tax Levy		8,523,409.4
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017	\$3,266,336,200.00	100.00%	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U		8,523,409.4 28,782,300.6
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017	. , ,	100.00%	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017	\$3,266,336,200.00	100.00%	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) sessment	\$3,266,336,200.00		\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2017 e) sessment	\$3,266,336,200.00 \$365,200.00		\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2017 e) eessment <u>Prior Y</u>	\$3,266,336,200.00 \$365,200.00 ear to Current Year C	omparison	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) eessment <u>Prior Y</u>	\$3,266,336,200.00 \$365,200.00	omparison Tax Rate	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) sessment <u>Prior Y</u> <u>Comparison</u> Prior Year	\$3,266,336,200.00 \$365,200.00 ear to Current Year C - Municipal Purposes Current Year	omparison <u>Tax Rate</u> % Change (+/-)	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) eessment <u>Prior Y</u> <u>Comparison</u>	\$3,266,336,200.00 \$365,200.00 ear to Current Year C	omparison Tax Rate	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) messment <u>Prior Y</u> <u>Comparison</u> Prior Year 0.677	\$3,266,336,200.00 \$365,200.00 ear to Current Year C - Municipal Purposes Current Year 0.664	omparison Tax Rate % Change (+/-) -1.92%	\$2,403.21	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Total Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) eessment <u>Prior Y</u> <u>Comparison</u> Prior Year 0.677 <u>Comparison</u>	\$3,266,336,200.00 \$365,200.00 ear to Current Year C - Municipal Purposes Current Year 0.664 - Municipal Purposes	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u>]	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Fotal Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) eessment <u>Prior Y</u> <u>Comparison</u> Prior Year 0.677 <u>Comparison</u>	\$3,266,336,200.00 \$365,200.00 ear to Current Year C - Municipal Purposes Current Year 0.664 - Municipal Purposes Current Year 9	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u> % Change (+/-)	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5
Fotal Taxable Valuation as of To be used to calculate the current year tax rate	October 1, 2017 e) eessment <u>Prior Y</u> <u>Comparison</u> Prior Year 0.677 <u>Comparison</u>	\$3,266,336,200.00 \$365,200.00 ear to Current Year C - Municipal Purposes Current Year 0.664 - Municipal Purposes	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u>]	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Ye	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5 97.50
Total Taxable Valuation as of To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2017 e) messment <u>Prior Y</u> <u>Comparison</u> Prior Year 0.677 <u>Comparison</u> Prior Year (\$22,019,165.55	\$3,266,336,200.00 \$365,200.00 ear to Current Year C • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 9 \$21,694,216.94	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u> % Change (+/-) -1.48%	\$ Change (+/-) (\$324,948.61)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Ye</u> Total Tax Revenue, Collections CY 2017	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5 97.50 57,072,086.
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2017 e) messment Prior Y Comparison Prior Year 0.677 Comparison Prior Year \$22,019,165.55 Comparison - Impact	\$3,266,336,200.00 \$365,200.00 ear to Current Year C • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 9 \$21,694,216.94 on Avg. Residential Tage	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u> % Change (+/-) -1.48% ax Payment (Muni	\$ Change (+/-) (\$324,948.61) icipal Purposes Onl	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Yo</u> Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5 97.50 57,072,086.4 57,697,980.4
Fotal Taxable Valuation as of To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2017 e) messment Prior Y Comparison Prior Year 0.677 Comparison Prior Year \$22,019,165.55 Comparison - Impact	\$3,266,336,200.00 \$365,200.00 ear to Current Year C • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 9 \$21,694,216.94 on Avg. Residential Tage	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u> % Change (+/-) -1.48% ax Payment (Muni	\$ Change (+/-) (\$324,948.61)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Ye</u> Total Tax Revenue, Collections CY 2017	ncollected Taxes	8,523,409,4 28,782,300,6 \$35,718,812,5 \$55,977,703,7 \$1,435,325,7 \$57,413,029,5 97.5(57,072,086, 57,697,980.
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2017 e) eessment <u>Prior Y</u> <u>Comparison</u> Prior Year 0.677 <u>Comparison</u> Prior Year <u>Comparison - Impact</u> Prior Year	\$3,266,336,200.00 \$365,200.00 ear to Current Year C • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 9 \$21,694,216.94 On Avg. Residential Ta Current Year 9	omparison <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u> % Change (+/-) -1.48% ax Payment (Muni	\$ Change (+/-) (\$324,948.61) icipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Yo</u> Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5 97.50 57,072,086.4
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2017 e) messment Prior Y Comparison Prior Year 0.677 Comparison Prior Year \$22,019,165.55 Comparison - Impact	\$3,266,336,200.00 \$365,200.00 ear to Current Year C • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 0.664 • Municipal Purposes Current Year 9 \$21,694,216.94 on Avg. Residential Tage	<u>omparison</u> <u>Tax Rate</u> % Change (+/-) -1.92% <u>Tax Levy</u> % Change (+/-) -1.48% <u>ax Payment (Muni</u> % Change (+/-)	\$ Change (+/-) (\$324,948.61) icipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U 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 % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Yo</u> Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	ncollected Taxes	8,523,409.4 28,782,300.6 \$35,718,812.5 \$55,977,703.7 \$1,435,325.7 \$57,413,029.5 97.50 57,072,086. 57,697,980.

USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

	% 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 & Sewer	Golf	Utility	Utility	Utility	Utility
Surplus	21.84%	\$557,000.00	\$2,550,000.00	\$3,107,000.00	\$2,850,000.00		\$250,000.00	\$7,000.00				
Local Revenue	-2.92%	(\$271,525.23)	\$9,311,192.23	\$9,039,667.00	\$2,401,500.00		\$5,882,167.00	\$756,000.00				
State Aid (without offsetting appropriation)	-0.75%	(\$6,408.00)	\$850,122.00	\$843,714.00	\$843,714.00							
Uniform Construction Code Fees	-3.44%	(\$16,027.60)	\$466,027.60	\$450,000.00	\$450,000.00							
Special Revenue Items w/ Prior Written Consent												
Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
Additional Revenue Offset by Appropriations	-2.01%	(\$5,645.00)	\$280,645.00	\$275,000.00	\$275,000.00							
Public and Private Revenue	0.08%	\$110.02	\$134,670.38	\$134,780.40	\$134,780.40							
Other Special Items	-60.51%	(\$1,123,257.40)	\$1,856,246.31	\$732,988.91	\$317,981.44			\$415,007.47				
Receipts from Delinquent Taxes	-43.94%	(\$327,611.38)	\$745,611.38	\$418,000.00	\$418,000.00							
Amount to be raised by taxation												
Local Tax for Municipal Purposes	-6.02%	(\$1,389,656.97)	\$23,083,873.91	\$21,694,216.94	\$21,694,216.94							
Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
Addition to Local District School Tax	0.69%	\$6,427.56	\$928,678.00	\$935,105.56	\$935,105.56							
Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Total	-6.41%	(\$2,576,594.00)	\$40,207,066.81	\$37,630,472.81	\$30,320,298.34	\$0.00	\$6,132,167.00	\$1,178,007.47	\$0.00	\$0.00	\$0.00	\$0.00
	State Aid (without offsetting appropriation)Uniform Construction Code FeesSpecial Revenue Items w/ Prior Written ConsentShared Services AgreementsAdditional Revenue Offset by AppropriationsPublic and Private RevenueOther Special ItemsReceipts from Delinquent TaxesAmount to be raised by taxationLocal Tax for Municipal PurposesMinimum Library TaxOpen Space Levy Tax	Current vs. Prior YearSurplus21.84%Local Revenue-2.92%State Aid (without offsetting appropriation)-0.75%Uniform Construction Code Fees-3.44%Special Revenue Items w/ Prior Written Consent	Current vs. Prior YearCurrent vs. YearSurplus21.84%\$557,000.00Local Revenue-2.92%(\$271,525.23)State Aid (without offsetting appropriation)-0.75%(\$6,408.00)Uniform Construction Code Fees-3.44%(\$16,027.60)Special Revenue Items w/ Prior Written Consent	Current vs. Prior YearCurrent vs. YearRevenue (Prior Year)Surplus21.84%\$557,000.00\$2,550,000.00Local Revenue-2.92%(\$271,525.23)\$9,311,192.23State Aid (without offsetting appropriation)-0.75%(\$6,408.00)\$850,122.00Uniform Construction Code Fees-3.44%(\$16,027.60)\$466,027.60Special Revenue Items w/ Prior Written ConsentShared Services Agreements#DIV/0!\$0.00\$280,645.00Additional Revenue Offset by Appropriations-2.01%(\$5,645.00)\$280,645.00Public and Private Revenue0.08%\$110.02\$134,670.38Other Special Items-60.51%(\$1,123,257.40)\$1,856,246.31Receipts from Delinquent Taxes-43.94%(\$327,611.38)\$745,611.38Amount to be raised by taxationLocal Tax for Municipal Purposes-6.02%(\$1,389,656.97)\$23,083,873.91Minimum Library Tax#DIV/0!\$0.00\$000Addition to Local District School Tax0.69%\$6,427.56\$928,678.00Deficit General Budget#DIV/0!\$0.00\$000\$000Addition to Local District School Tax0.69%\$6,427.56\$928,678.00	Current vs. Prior Year Current vs. Prior Year Revenue (Prior Year) Revenue (Current Year) Surplus 21.84% \$557,000.00 \$2,550,000.00 \$3,107,000.00 Local Revenue -2.92% (\$271,525.23) \$9,311,192.23 \$9,039,667.00 State Aid (without offsetting appropriation) -0.75% (\$6,408.00) \$863,714.00 \$843,714.00 Uniform Construction Code Fees -3.44% (\$16,027.60) \$466,027.60 \$450,000.00 Special Revenue Items w/ Prior Written Consent - - - - Shared Services Agreements #DIV/0! \$0.00 \$280,645.00 \$275,000.00 Additional Revenue Offset by Appropriations -2.01% (\$1,123,257.40) \$134,670.38 \$134,780.40 Other Special Items -60.51% (\$1,123,257.40) \$1,856,246.31 \$732,988.91 Revenue to be raised by taxation - - - - Local Tax for Municipal Purposes -6.02% (\$1,389,656.97) \$23,083,873.91 \$21,694,216.94 Minimum Library Tax #DIV/0! \$0.00 \$0.00 \$0.00 <td>% Difference Current vs. Prior Year Otherence Current vs. Year Iotal Realized Revenue (Prior Year) Iotal Anticipated Revenue (Current Year) Budget Surplus 21.84% \$557,000.00 \$2,550,000.00 \$3,107,000.00 \$2,2850,000.00 Local Revenue -2.92% (\$271,52.23) \$9,311,192.23 \$9,039,667.00 \$2,2401,500.00 State Aid (without offsetting appropriation) -0.75% (\$6,408.00) \$850,122.00 \$843,714.00 \$843,714.00 Uniform Construction Code Fees -3.44% (\$16,027.60) \$466,027.60 \$450,000.00 \$450,000.00 Special Revenue Items w/ Prior Written Consent #DIV/0! \$0.00 \$220,645.00 \$275,000.00 \$275,000.00 Additional Revenue Offset by Appropriations -60.51% (\$1,123,257.40) \$18,856,246.31 \$732,988.91 \$317,981.44 Receipts from Delinquent Taxes -43.94% (\$327,611.38) \$745,611.38 \$418,000.00 \$418,000.00 Amount to be raised by taxation - - \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94</td> <td>No Difference Current vs. Prior Year S Difference Current vs. Year Total Relized Revenue (Current Year) Total Relized Revenue (Current Year) Budget Budget Surplus 21.84% \$\$557,000.00 \$2,550,000.00 \$3,107,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,901,500.00</td> <td>Nome Wolfference Wolfference Prior YearDifference Current vs. Prior YearIotal Realized Revenue (Prior YearIotal Anthropated Revenue (Current YearBudgetBudgetSurplus21.84%\$557.000.00\$2,550.000.00\$3,107.000.00\$2,850.000.00\$2,550.000.00\$2,2401.500.00\$2,550.000.00\$2,550.000.00\$2,2401.500.00\$2,550.000.00\$2,55</td> <td>% Difference Current vs. Prior VearS Difference Revenue (Prior YearIotal Anticnated Revenue (Prior YearBudgetBudgetBudgetBudgetSurples21.84%\$557,0000\$2,255,0000\$3,107,0000\$2,850,0000\$2,850,0000\$2,250,0000\$2,200,000\$2,250,0000\$2,200,000\$2,200,000\$2,250,0000\$2,200,000\$2,</td> <td>% Difference Prior VeraVoliticence Current vs.Iotal Accipated Revenue (Prior YanIotal Anticipated Revenue (Current van YanBudgetBudgetBudgetDid get andSurplus21.84%S557,000.00\$2,550,000.00\$3,107,000.00\$2,850,000.00\$2,500,00.00\$2,500,00.00\$2,500,00.00\$2,500</td> <td>% Difference Prior varS Difference Vear10ial Anticopated Revenue (Current Vs YearBudgetBudgetBudgetBudgetBudgetDurent Vs Prior VarUtilityUtilitySurplus21.84%5557,000.00\$2,250,000.00\$3,107,000.00\$2,2850,000.00\$2,200,000.00\$5,882,107.0</td> <td>Notifered Prior NormaSolitered NetworkSolitered NetworkSolitered NetworkPade NetworkBade<b< td=""></b<></td>	% Difference Current vs. Prior Year Otherence Current vs. Year Iotal Realized Revenue (Prior Year) Iotal Anticipated Revenue (Current Year) Budget Surplus 21.84% \$557,000.00 \$2,550,000.00 \$3,107,000.00 \$2,2850,000.00 Local Revenue -2.92% (\$271,52.23) \$9,311,192.23 \$9,039,667.00 \$2,2401,500.00 State Aid (without offsetting appropriation) -0.75% (\$6,408.00) \$850,122.00 \$843,714.00 \$843,714.00 Uniform Construction Code Fees -3.44% (\$16,027.60) \$466,027.60 \$450,000.00 \$450,000.00 Special Revenue Items w/ Prior Written Consent #DIV/0! \$0.00 \$220,645.00 \$275,000.00 \$275,000.00 Additional Revenue Offset by Appropriations -60.51% (\$1,123,257.40) \$18,856,246.31 \$732,988.91 \$317,981.44 Receipts from Delinquent Taxes -43.94% (\$327,611.38) \$745,611.38 \$418,000.00 \$418,000.00 Amount to be raised by taxation - - \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94 \$21,694,216.94	No Difference Current vs. Prior Year S Difference Current vs. Year Total Relized Revenue (Current Year) Total Relized Revenue (Current Year) Budget Budget Surplus 21.84% \$\$557,000.00 \$2,550,000.00 \$3,107,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,850,000.00 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,800,000 \$2,901,500.00	Nome Wolfference Wolfference Prior YearDifference Current vs. Prior YearIotal Realized Revenue (Prior YearIotal Anthropated Revenue (Current YearBudgetBudgetSurplus21.84%\$557.000.00\$2,550.000.00\$3,107.000.00\$2,850.000.00\$2,550.000.00\$2,2401.500.00\$2,550.000.00\$2,550.000.00\$2,2401.500.00\$2,550.000.00\$2,55	% Difference Current vs. Prior VearS Difference Revenue (Prior YearIotal Anticnated Revenue (Prior YearBudgetBudgetBudgetBudgetSurples21.84%\$557,0000\$2,255,0000\$3,107,0000\$2,850,0000\$2,850,0000\$2,250,0000\$2,200,000\$2,250,0000\$2,200,000\$2,200,000\$2,250,0000\$2,200,000\$2,	% Difference Prior VeraVoliticence Current vs.Iotal Accipated Revenue (Prior YanIotal Anticipated Revenue (Current van YanBudgetBudgetBudgetDid get andSurplus21.84%S557,000.00\$2,550,000.00\$3,107,000.00\$2,850,000.00\$2,500,00.00\$2,500,00.00\$2,500,00.00\$2,500	% Difference Prior varS Difference Vear10ial Anticopated Revenue (Current Vs YearBudgetBudgetBudgetBudgetBudgetDurent Vs Prior VarUtilityUtilitySurplus21.84%5557,000.00\$2,250,000.00\$3,107,000.00\$2,2850,000.00\$2,200,000.00\$5,882,107.0	Notifered Prior NormaSolitered NetworkSolitered NetworkSolitered NetworkPade NetworkBade <b< td=""></b<>

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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	19.00	12.00	2.14%	\$124,110.00	\$5,798,095.00	\$5,922,205.00	\$1,528,805.00	\$15,000.00		Water & Sewer \$4,378,400.00	Golf Course				
20	Land-Use Administration	19.00	12.00		\$1,000.00	\$51,500.00	\$52,500.00	\$1,328,805.00	\$13,000.00		\$4,578,400.00					
$\frac{21}{22}$	Uniform Construction Code	4.00	5.00	5.27%	\$1,000.00	\$31,300.00	\$369,800.00	\$369,800.00								
22	Insurance	4.00	5.00	5.16%	\$148,000.00	\$2,868,500.00	\$3,016,500.00	\$3,016,500.00								
25	Public Safety	81.00	29.00	2.65%	\$223,881.09	\$2,808,300.00	\$8,677,608.40	\$8,645,500.00	\$32,108.40							
25	Public Works	26.00	5.00	0.29%	\$10,150.93	\$3,558,924.07	\$3,569,075.00	\$3,569,075.00	\$52,108.40							
20	Health and Human Services	20.00	5.00	-52.44%	(\$20,399.00)	\$38,899.00	\$18,500.00	\$18,500.00								
27	Parks and Recreation	3.00	135.00		\$21,200.00	. ,	\$1,438,625.00	\$1,438,625.00								
20	Education (including Library)	5.00	135.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$1,430,023.00								
30	Unclassified			-35.80%	(\$404,500.00)	\$1,130,000.00	\$725,500.00	\$725,500.00								
31	Utilities and Bulk Purchases			-2.22%	(\$16,000.00)	\$721,000.00	\$705,000.00	\$705,000.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00	\$721,000.00	\$0.00	φ/05,000.00								
35	Contingency			0.00%	\$0.00	\$500.00	\$500.00	\$500.00								
36	Statutory Expenditures			2.25%	\$79,620.71	\$3,542,728.29	\$3,622,349.00	\$3,403,849.00			\$218,500.00					
37	Judgements			#DIV/0!	\$0.00	\$3,312,720.25	\$0.00	\$5,105,017.00			\$210,500.00					
42	Shared Services			6.72%	\$49,000.00	\$729,000.00	\$778,000.00					\$778,000.00				
43	Court and Public Defender	2.00	1.00	-12.81%	(\$23,000.00)	\$179,500.00	\$156,500.00	\$156,500.00				\$770,000.00				
44	Capital			377.67%	\$377,672.00	\$100,000.00	\$477,672.00	\$375,000.00	\$102,672.00							
45	Debt			3.19%	\$160,809.97	\$5,048,057.50	\$5,208,867.47	\$3,407,760.00	+		\$1,401,100.00	\$400,007.47				
46	Deferred Charges			24.60%	\$59,603.20	\$242,241.00	\$301,844.20	\$167,677.20			\$134,167.00					
48	Debt - Type 1 School District			-53.95%	(\$1,351,999.00)	\$2,506,100.00	\$1,154,101.00	\$1,154,101.00								
50	Reserve for Uncollected Taxes			0.67%	\$9,536.98	\$1,425,788.76	\$1,435,325.74	\$1,435,325.74								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	135.00	188.00	-1.40%	(\$532,813.12)	\$38,163,285.93	\$37,630,472.81	\$30,170,517.94	\$149,780.40	\$0.00	\$6,132,167.00	\$1,178,007.47	\$0.00	\$0.00	\$0.00	\$0.00
L		N3		/L/L			Sheet UFB-3	· / /		·		· · · ·		•		

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recentles at Risk	Future Yo.	Str. Appropriation	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanatio
X				Fund Balance	\$2,850,000.00	Use of Fund Balance is based upon the avaiable balance and the lon
						the City has in place to reasonably expect that surplus will be regent factors that anticipate the need to use less in the future.
Χ				Reserve for Future Capital Projects	\$175,000.00	Allocation of Reserves for Capital Projects for a specific purpose.
Χ				Reserve to Pay Bonds and Notes-School Purposes	\$47,981.44	Dependant upon reimbursements received from the State for School
Χ				Reserve to Pay Bonds and Notes	\$75,000.00	Depends upon balance and additional future premiums on sale of de
Χ				State Aid	\$843,714.00	State Dependant
			X	Golf Utility Deficit	\$415,000.00	If the golf Course runs in a deficit the current funds the necessary of payments. The Principal Bonds were paid off in 2017.
	Χ			Deferred Charges for Emergency Authorizations	\$117,677.20	Final Amortization of Emergency.
	Χ			Deferred Charges for Future Taxation	\$50,000.00	Clean up outstnding balance ffrom Improvement Authorizations not
	Χ			Land Purchase	\$175,000.00	Offset to the Reserve for capital Projects for specific purpose.
X				Revenues have been reasonably been estimated.		
				ite rendes have been reasonably been estimated.		

ion
ong term budgeting process that
nerated in conjunction with other budget
ol Improvements.
debt.
operating funds. This is mostly due to debt
ot intended to finance LT.

Property Tax Assessments: Taxable Properties (05thber 1, 2017 Value) Property Tax Assessments: Exempt Properties (Chechber 1, 2017 Value) Properties (Chechber 1, 2017 Value) 1 Vacant Land # 0 Praceb Assessed Value % of Total 2 Residential 8,560 53,268,343,800.00 95,718 3/36 Branch 112 \$80,878,900.00 24,873 40 Commercial 112 \$80,878,980.000 24,873 41 Vacant Land 2 \$53,268,900.00 27,519, 42 Apartments 5 \$2,719,000.00 0.00% 150 Checktron and Charities 6 \$55,488,900.00 2,339, 42.63 Apartments 5 \$2,719,000.00 0.00% 150 Checktron and Charities 6 \$55,488,900.00 2,339, 5 Contactional Property 40,00% 100,00% 100,00% 150 Checktronal Property 30 \$14,81,900.00 100,00% Average Ratio (%), Assessed to Ture Value 99,40% 90,00% State Tax Court 9,00% Percentage of Exempt vs. Non-Exempt Pr	ASSES	SED PROPER	TY VALUATIONS	- EXEMPT PI	ROPERTY - PROPERTY 7	TAX APPEAL	DATA	
1 Vacant Land 28 \$\$56,394,500.00 1.73% 2 Residential 8.500 \$\$31,26,343,800.00 95,71% 3A/3B Farm 112 \$\$80,878,000.00 2.48% 4A Commercial 112 \$\$80,878,000.00 2.48% 4B Industrial 5 \$\$2,719,000.00 0.00% 4C A partments 5 \$\$2,719,000.00 0.00% 4C A partments 5 \$\$2,219,000.00 0.00% Total \$\$8,910 0.00% \$\$150 \$\$160,068,400.00 \$\$2,719,000.00 Average Ratio (%). Assessed to True Value 90,40% 0.00% \$\$100,00% \$\$100,00% \$\$100,00% 4 Average Ratio (%). Assessed to True Value 99,40% \$\$246,052,515.09 \$\$100,00% \$\$100,00% 5 S12,266,052,515.09 \$\$100,00% <th>Property Tax Assess</th> <th>nents - Taxable Prop</th> <th></th> <th></th> <th>Property Tax Asses</th> <th>sments - Exempt Pro</th> <th>operties (October 1, 2017 Va</th> <th>lue)</th>	Property Tax Assess	nents - Taxable Prop			Property Tax Asses	sments - Exempt Pro	operties (October 1, 2017 Va	lue)
2 Residential 8,560 \$3.126,343,800.00 95.71% 0.00% 4A Commercial 112 \$80,878,000.00 2.48% 105 0.00% 4B Industrial 0.00% 0.00% 15C 0.00% 15C 0.00% 4A Commercial 112 \$80,878,000.00 2.48% 15C 0.00% 15C 0.00% 4A Commercial 5 \$2,719,000.00 0.00% 0.00% 15C Charch and Charities 6 \$5,848,500.00 2.73% 5A/5B Raitroad 0.00% 0.00% 0.00% 15C Charch and Charities 15C Char				% of Total		# of Parcels		% of Total
3A3B Fam 0.095 4A Commercial 12 \$80,878,900.00 2.48% 4B Industrial 0.09% 0.09% 4C Apartments 5 \$2,719,000.00 0.09% 4C Apartments 5 \$2,719,000.00 0.09% 5 \$2,719,000.00 0.09% 0.09% 5 \$2,719,000.00 0.09% 0.09% 5 \$2,719,000.00 0.09% 0.09% 6A06 Business Personal Property 0.00% 0.00% Total 0,8915 \$3.266,350,200.00 100.00% 5 \$3.286,052,515.09 100.00% 54.64 \$214,197,600.00 100.00% Number of 2017 County Tax Board decisions appeads filed in 2017 Count 24.00 \$16,974,72 \$16,974,72 6 G Commercial/Industrial Exemption Action Tax Court 9.00% \$100,00% \$100,00% Multipe Develops Property tax appeads in 2017 State Tax Court 9.00% \$210,700 \$100,00% Frior Budget Year's Parments in Lieu of Tax (PLIOT) - 5 Year Exemptions/Abatements Taxes if Billed in Fall 2017 Total Tax Rate \$10 G Commercial/Industrial Exemptio						2	\$32,868,700.00	15.35%
4A Commercial 112 \$80,878,900,00 2.4%5 150 5 \$2,719,000,00 0.08%5 4C Apartments 5 \$2,719,000,00 0.08%5 150 0.00%5 4C Apartments 5 \$2,719,000,00 0.08%5 150 0.00%5 AV5B Ratiroad 0.00%5 0.00%5 0.00%5 0.00%5 Total \$8,915 \$3,266,336,200,00 100.00%5 0.00%5 Average Ratio (%), Assessed to True Value 99,40%5 224.00 0.00%5 Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total 464 \$214.197,600.00 100.00% Number of 2017 County Tax Board decisions appealed to Tax Court 9.00 Non-Exempt Properties 6.56% Amount paid out by municipality for tax appeals in State Tax Court 7.00 Accessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption Not Applicable 2017 Total Tax Rate 2017 Total Tax Rate I Dwelling Coversion Ratement Multiple Dwelling Abatement 0 0.00 0.00 I Dwelling Statement I I I		8,560	\$3,126,343,800.00					
4B Industrial 0.00% 0.00% 4C Apartments 5 \$2,719,000,00 0.00% 5A/5B Rainoal 0.00% 6A/6B Business Personal Property 0.00% Total 8,915 \$3,266,336,200,00 0.00% Average Ratio (%), Assessed to True Value 9940% Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224.00 State Tax Court 9.000 Number of 2017 County Tax Board decisions appealed to Tax Court 7.000 Number of pending property tax appeals in 2017 \$176,974,72 Torial W of property tax appeals in State Tax Court 40 Pacels Billing/Revenue Assessed Value 2017 Total Tax Rate Billing/Revenue 40 Pacels Billing/Revenue Assessed Value 2017 Total Tax Rate Billing/Revenue 40 Pacels Billing/Revenue Assessed Value 2017 Total Tax Rate Billing/Revenue 40 Pacels Billing/Revenue Assessed Value 2017 Total Tax Rate Doveling Astement 1 Dwelling Astementa 1						426		
4C Apartments 5 \$2,719,000.00 0.08% 5A/5B Railroad 0.00% 0.00% Accesses Personal Property 0.00% 0.00% Total 8,915 \$3,266,336,200.00 100.00% Average Ratio (%), Assessed to True Value 99.40% 99.40% Equalized Valuation, Trashle Properties \$32,266,052,515.09 Total 4 of property tax appeals filed in 2017 County Tax Board 224.00 Number of 2017 County Tax Board decisions appealed to Tax Court 7.000 Number of 2017 County Tax Board decisions appealed to Tax Court 7.000 Mumber of pending property tax appeals in 2017 \$176,974.72 \$176,974.72 \$176,974.72 Prior Budget Year's Parvments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements 4 of PlLOT Taxes if Billed in Full 1 Dwelling Chaversion Abatement 4 of PlLOT Taxes if Billed in Full 1 Dwelling Chaversion Abatement 1 1 Soft Abatement 1 Dwelling Chaversion Abatement 1 1 1 1 Welling/Conversion Abatement 1 1<		112	\$80,878,900.00			6	\$5,848,500.00	
5A/3B Rairoad 0.00% 6A/6B Business Personal Property 0.00% Total 0.00% Total 0.00% Yorage Ratio (%), Assessed to True Value 99.40% Equalized Valuation. Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224.00 Number of 2017 County Tax Board decisions appealed to Tax Court 9.00 Number of 2017 County Tax Board decisions appeals in 2017 \$176,974.72 Arrount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements Taxes if Billed in Full 1 Duelling Exemption Not Applicable 1 Duelling Abatement Assessed Value 2 Not Applicable 1 1 Duelling Conversion Abatement 1 1 Duelling Conversion Abatement 1 1 Not Applicable 1 1 Duelling Conversion Abatement 1 1 Out Wintpe Dwelling Conversion Abatement 1 1 Out Wintpe Dwelling Conversion Abatement 1 1								
6A/6B Business Personal Property Total Average Ratio (%), Assessed to True Value 99,40% Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224,00 Number of 2017 County Tax Board decisions appealed to Tax Court 9,000 Number of 2017 County Tax appeals in State Tax Court 9,000 Number of pending property tax appeals in State Tax Court 9,000 Mount paid out by municipality for tax appeals in 2017 \$176,974,72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements Taxes if Billed in Full I Dwelling Scomption Not Applicable J Dwelling Conversion Exemption Not Applicable K New Dwelling Conversion Exemption Not Applicable N Multiple Dwelling Abatement 0 N Multipl		5	\$2,719,000.00		15F Other Exempt	30	\$14,812,000.00	6.92%
Total 8,915 \$3,266,336,200.00 100.00% Average Ratio (%), Assessed to True Value 99,40% Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224,00 Percentage of Exempt vs. Number of 2017 County Tax Board decisions appealed to Tax Court 7,00 Number of 2017 County Tax Board decisions appealed to Tax Court 7,00 Number of 2017 County Tax Board decisions appealed to Tax Court 4,00 4,00 5176,974,72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Stare Tax Taxes if Billed in Full Dwelling Chorersion Abatement 80 2017 Total Tax Rate 2017 Total Tax Rate Multiple Dwelling Abatement Not Applicable 100 100 100 New Dwelling Conversion Abatement 0 0,00 0,00 0,00								
Average Ratio (%), Assessed to True Value 99.40% Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224,00 State Tax Court 9.00 Number of 2017 County Tax Board decisions appealed to Tax Court 7.00 Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lie of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT # of PILOT Taxes if Billed in Full Ownercial/Industrial Exemption Parcels Builting Revenue Assessed Value J Dwelling Conversion Abatement 0 N Mutiple Dwelling Zbamption 0	6A/6B Business Personal Property				.			
Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224.00 State Tax Court 9.00 Number of 2017 County Tax Board decisions appealed to Tax Court 7.00 Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements Taxes if Billed in Full Parcels Billing/Revenue Assessed Value Ommercial/Industrial Exemption Not Applicable 1 J Dwelling Conversion Exemption And J New Dwelling/Conversion Exemption 1 N Nutlipe Dwelling Exemption 1 J Nutlipe Dwelling Conversion Exemption 1 N Multiphe Dwelling Exemption 1 N Multiphe Dwelling Exemption 1 N Number 1 1 N Not Applicable 1 N Not Applicable 1 N Not Applicable 1 N Not Applicable 1 </td <td>Total</td> <td>8,915</td> <td>\$3,266,336,200.00</td> <td>100.00%</td> <td>Total</td> <td>464</td> <td>\$214,197,600.00</td> <td>100.00%</td>	Total	8,915	\$3,266,336,200.00	100.00%	Total	464	\$214,197,600.00	100.00%
Equalized Valuation, Taxable Properties \$3,286,052,515.09 Total # of property tax appeals filed in 2017 County Tax Board 224.00 State Tax Court 9.00 Number of 2017 County Tax Board decisions appealed to Tax Court 7.00 Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements Taxes if Billed in Full Parcels Billing/Revenue Assessed Value Ommercial/Industrial Exemption Not Applicable 1 J Dwelling Conversion Exemption And J New Dwelling/Conversion Exemption 1 N Nutlipe Dwelling Exemption 1 J Nutlipe Dwelling Conversion Exemption 1 N Multiphe Dwelling Exemption 1 N Multiphe Dwelling Exemption 1 N Number 1 1 N Not Applicable 1 N Not Applicable 1 N Not Applicable 1 N Not Applicable 1 </td <td></td> <td></td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td>				-				
Image: Constraint of property tax appeals filed in 2017 County Tax Board 224.00 State Tax Court 9.00 Number of 2017 County Tax Board decisions appealed to Tax Court 7.00 Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176.974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full 2017 Total Tax Rate G Commercial/Industrial Exemption J Dwelling Conversion Exemption J Not Applicable L Not Applicable Muthple Dwelling Abatement Mot Applicable Nowelling/Conversion Abatement Mot Applicable Nowelling Conversion Abatement Mot Applicable Number Dowelling Abatement Mot Applicable Number Dowelling Abatement Mot Applicable Number Dowelling Conversion Abatement Mot Applicable Number Dowelling Abatement Mot Applicable Number Dowelling Abatement Mot Applicable Number Dowelling Conversion Abatement Mot Applicable Not Applicable Mot Applicable								
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State Tax Court 9.00 Number of 2017 County Tax Board decisions appealed to Tax Court 7.00 Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Pavments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption I Dwelling Exemption J Not Applicable L New Dwelling/Conversion Abatement Multiple Dwelling Exemption Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement N Multiple Dwelling Abatement N Multiple Dwelling Abatement I Dowelling Conversion Abatement I Image:					Non-Exempt Properties	6.56%		
Number of 2017 County Tax Board decisions appealed to Tax Court 7.00 Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate 0 017 J Dwelling Exemption Not Applicable J Dwelling Conversion Abatement 0 K New Dwelling/Conversion Abatement 0 L New Dwelling/Conversion Abatement 0 Multiple Dwelling Abatement 0 0.00 Multiple Dwelling Abatement 0 0.00	Total # of property tax appeals fill	led in 2017	County Tax Board	224.00				
Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption Not Applicable Image: Commercial Conversion Abatement J Dwelling Exemption Not Applicable Image: Conversion Abatement K New Dwelling/Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Exemption Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement			State Tax Court	9.00				
Number of pending property tax appeals in State Tax Court 4.00 Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption Not Applicable Image: Commercial Conversion Abatement J Dwelling Exemption Not Applicable Image: Conversion Abatement K New Dwelling/Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Exemption Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement Multiple Dwelling Abatement Image: Conversion Abatement	Number of 2017 County Tax Board de	ecisions appealed to Ta	ax Court	7.00				
Amount paid out by municipality for tax appeals in 2017 \$176,974.72 Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption Mot Applicable Image: Conversion Exemption J Dwelling Exemption Image: Conversion Exemption Image: Conversion Abatement K New Dwelling/Conversion Abatement Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Exemption Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Exemption Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Abatement N Multiple Dwelling Abatement Image: Conversion Abatement Image: Conversion Ab								
Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption Not Applicable 2017 Total Tax Rate J Dwelling Exemption Not Applicable 2017 K New Dwelling/Conversion Exemption 2017 2017 L New Dwelling/Conversion Abatement 2017 2017 N Multiple Dwelling Exemption 2017 2017 N Multiple Dwelling Abatement 2017 2017 O Multiple Dwelling Abatements 0 0.00 0.00								
Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Taxes if Billed in Full Parcels Billing/Revenue Assessed Value 2017 Total Tax Rate G Commercial/Industrial Exemption Not Applicable 2017 Total Tax Rate J Dwelling Exemption Not Applicable 2017 K New Dwelling/Conversion Exemption 2017 2017 L New Dwelling/Conversion Abatement 2017 2017 N Multiple Dwelling Exemption 2017 2017 N Multiple Dwelling Abatement 2017 2017 O Multiple Dwelling Abatements 0 0.00 0.00	Amount paid out by municipality for ta	ax appeals in 2017		\$176,974.72				
# ofPILOTTaxes if Billed in Full 2017 Total Tax RateGCommercial/Industrial ExemptionIAssessed Value2017 Total Tax RateIDwelling ExemptionIIIJDwelling AbatementNot ApplicableIIJDwelling/Conversion ExemptionIIILNew Dwelling/Conversion AbatementIIINMultiple Dwelling ExemptionIIIOMultiple Dwelling AbatementIIITotal 5 Yr Exemptions/Abatements00.000.000.00		11						
# ofPILOTTaxes if Billed in Full 2017 Total Tax RateGCommercial/Industrial ExemptionIAssessed Value2017 Total Tax RateIDwelling ExemptionIIIJDwelling AbatementNot ApplicableIIJDwelling/Conversion ExemptionIIILNew Dwelling/Conversion AbatementIIINMultiple Dwelling ExemptionIIIOMultiple Dwelling AbatementIIITotal 5 Yr Exemptions/Abatements00.000.000.00								
ParcelsBilling/RevenueAssessed Value2017 Total Tax RateGCommercial/Industrial ExemptionImage: Commercial Industrial ExemptionImage: Commercial Industrial ExemptionIDvelling ExemptionImage: Commercial Industrial ExemptionImage: Commercial Industrial ExemptionJDvelling AbatementImage: Commercial Industrial ExemptionImage: Commercial Industrial ExemptionKNew Dvelling/Conversion AbatementImage: Commercial Industrial ExemptionImage: Commercial Industrial ExemptionMMultiple Dvelling ExemptionImage: Commercial Industrial In	<u>Prior Budget Year's Payn</u>			ns/Abatements				
GCommercial/Industrial ExemptionImage: Commercial/Industrial ExemptionIDwelling ExemptionNot ApplicableJDwelling AbatementImage: Commercial/Industrial ExemptionKNew Dwelling/Conversion ExemptionImage: Commercial/Industrial ExemptionLNew Dwelling/Conversion AbatementImage: Commercial/Industrial ExemptionMultiple Dwelling ExemptionImage: Commercial/Industrial ExemptionImage: Commercial/Industrial ExemptionOMultiple Dwelling AbatementImage: Commercial/Industrial ExemptionImage: Commercial/Industrial ExemptionTotal 5 Yr Exemptions/Abatements00.000.000.00								
IDwelling ExemptionNot ApplicableImage: Conversion Section		Parcels	Billing/Revenue	Assessed Value	2017 Total Tax Rate			
JDwelling AbatementImage: Conversion ExemptionKNew Dwelling/Conversion ExemptionImage: Conversion AbatementLNew Dwelling/Conversion AbatementImage: Conversion AbatementNMultiple Dwelling ExemptionImage: Conversion AbatementOMultiple Dwelling AbatementImage: Conversion AbatementTotal 5 Yr Exemptions/Abatements00.0000.000.00	-		NT / A 1' 1 1					
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OMultiple Dwelling AbatementImage: Constraint of the systemTotal 5 Yr Exemptions/Abatements00.000.0000.000.000.00	-							
Total 5 Yr Exemptions/Abatements 0 0.00 0.00								
			0.00	0.00	0.00			
	Total 5 Yr Exemptions/Abatements	0	0.00					

								US	ER FRIENDI Long Tern
Prior Budget Y	Zear's Payments in Lie	eu of Tax (PILOT)) - Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILO)	ር) - Long Term T	
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Ra
					Not Applicable				<u> </u>
									<u> </u>
otal Long Term Exemption	ons - Column Total	0.00	0.00	0.00	Total Long Term Exempt	ions - Column Total	\$0.00	\$0.00	\$0.0
Iark "X" if Grand Tota				0.00			÷	÷0.00	

USER FRIENDLY BUDGET SECTION

m Tax Exemptions

	Prior Budget Year'	s Payments in Lieu	ı of Tax (PILOT)	- Long Term Tax	x Exemptions	<u>Prior Budget Ye</u>	ear's Payments in Lieu	ı of Tax (PILOT)	- Long Term Tax E	<u>xemptions</u>
	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full
ate	Name	for data entry)	PILOT Billing	Assessed Value	2017 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2017 Total Tax Rate
00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00
	<u>_</u>					Total Long Term Exemption			\$0.00	\$0.00
She	et UFB-6		1					<u> </u>		Sheet UFB-6C

Sheet UFB-6

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	68,000.00	\$63,000.00	\$0.00			\$5,000.00
Supervisory Staff (Department Heads & Managers)	12.00	14.00	1,568,008.40	\$1,071,329.68	\$97,910.27	\$121,355.00	\$187,966.45	\$89,447.00
Police Officers (Including Superior Officers)	34.00		5,283,744.69	\$3,332,148.75	\$370,833.25	\$797,840.00	\$499,644.69	\$283,278.00
Fire Fighters (Including Superior Officers)	34.00		5,162,502.65	\$3,078,611.00	\$507,881.00	\$778,270.00	\$523,373.65	\$274,367.00
All Other Union Employees not listed above	50.00	87.00	5,684,566.03	\$3,676,638.68	\$381,208.12	\$346,078.00	\$970,216.23	\$310,425.00
All Other Non-Union Employees not listed above	5.00	80.00	1,127,302.23	\$854,614.25	\$2,600.00	\$96,806.00	\$68,798.98	\$104,483.00
Totals	135.00	188.00	18,894,124.00	\$12,076,342.36	\$1,360,432.64	\$2,140,349.00	\$2,250,000.00	\$1,067,000.00

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 # 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	39	\$14,365.32	\$560,247.48	42.00	\$14,225.52	\$597,471.84
Parent & Child	5	\$27,882.00	\$139,410.00	8.00	\$21,069.96	\$168,559.68
Employee & Spouse (or Partner)	12	\$28,754.88	\$345,058.56	11.00	\$28,463.16	\$313,094.76
Family	50	\$35,937.60	\$1,796,880.00	46.00	\$35,570.04	\$1,636,221.84
Employee Cost Sharing Contribution (enter as negative -)			(\$700,000.00)			(\$678,000.00)
Subtotal	106.00		\$2,141,596.04	107.00		\$2,037,348.12
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$14,365.32	\$0.00		\$14,225.52	\$0.00
Parent & Child	0	\$27,882.00	\$0.00		\$21,069.96	\$0.00
Employee & Spouse (or Partner)	0	\$28,754.88	\$0.00		\$28,463.16	\$0.00
Family	1	\$35,937.60	\$35,937.60	1	\$35,570.04	\$35,570.04
Employee Cost Sharing Contribution (enter as negative -)			(\$35,937.60)			(\$35,570.04)
Subtotal	1.00		\$0.00	1.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	1	\$14,365.32	\$14,365.32	1	\$14,225.52	\$14,225.52
Parent & Child		\$27,882.00	\$0.00		\$21,069.96	\$0.00
Employee & Spouse (or Partner)	1	\$28,754.88	\$28,754.88	1	\$28,463.16	\$28,463.16
Family		\$35,937.60	\$0.00		\$35,570.04	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$43,120.00)			(\$42,688.68)
Subtotal	2.00		\$0.20	2.00		\$0.00
GRAND TOTAL	109.00		\$2,141,596.24	110.00		\$2,037,348.12

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)?

NO	
NO	

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	e items)	
	Gross Days of		Approved		Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
	CALCULATION IS				
Chief of Fire	3579.00				X
Chief of Police	3126.50	\$153,937.94			x
Public Works Director	2951.75	\$170,138.87		x	
Tax Assessor	3153.25	\$142,936.82		x	
Court Director	66.50	\$9,334.98		x	
Construction Official	963.25	\$46,891.01		X	
City Manager	900.50	\$64,349.73			X
City Clerk	705.25	\$29,698.08		X	
Tax Collector	154.25	\$6,620.41		x	
CFO	521.00	\$31,567.39			X
White Collar Association	5869.88	\$144,204.83	X		
Teamsters Local Union 331	5804.75	\$175,792.62	X		
PBA Local 204	27481.39	\$1,329,947.55	x		
IAF Local 2657/Fire Officers	50002.50		X		
Communications Officers Union	2584.64	\$82,376.10	X		
All Others	10670.25			x	
		• • • • • • •			
Totals	118534.66	\$4,982,277.89			
Total Funds Reserved	as of and of 2017	COC1 215 71			
	ropriated in 2018				
i otal i ulius App	opilated in 2010	φ300,000.00			

UFB-9 Accumulated Absence Liability

	USER FRIENI	DLY BUDGET SI	ECTION - OUT	STANDING DEBT; PER C	APITA AND B	UDGET IMPA	CT	
	Gross		Net		Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$4,759,000.00	\$4,759,000.00	\$0.00	Utility Fund - Principal	\$1,531,100.00	\$1,121,088.29	\$802,854.23	\$6,679,881.29
Regional School Debt			\$0.00	Utility Fund - Interest	\$230,600.00	\$214,267.50	\$184,787.50	\$853,575.00
				Bond Anticipation Notes - Principal	\$553,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$32,101.00			
Water & Sewer	\$10,825,779.65	\$10,825,779.65	\$0.00	Bonds - Principal	\$3,290,000.00	\$3,070,000.00	\$2,460,000.00	\$14,610,000.00
Golf	\$1,050,950.00	\$1,050,950.00	\$0.00	Bonds - Interest	\$685,450.00	\$595,736.25	\$503,199.86	\$1,538,600.00
0			\$0.00	Loans & Other Debt - Principal	\$31,037.33	\$31,661.17	\$32,297.56	\$226,354.41
0			\$0.00	Loans & Other Debt - Interest	\$6,272.59	\$5,648.75	\$5,012.36	\$16,160.07
0			\$0.00					
0			\$0.00	Total	\$6,359,560.92	\$5,038,401.96	\$3,988,151.51	\$23,924,570.77
Municipal Purposes								
Debt Authorized	\$6,690,987.00		\$6,690,987.00	Total Principal	\$5,405,137.33	\$4,222,749.46	\$3,295,151.79	\$21,516,235.70
Notes Outstanding			\$0.00	Total Interest	\$954,423.59	\$815,652.50	\$692,999.72	\$2,408,335.07
Bonds Outstanding	\$19,830,000.00		\$19,830,000.00	% of Total Current Year Budget	16.90%			
Loans and Other Debt	\$321,882.88		\$321,882.88			•		
-	-	-		Description		Debt Not Lis	ted Above	
Total (Current Year)	\$43,478,599.53	\$16,635,729.65	\$26,842,869.88	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	9,450			Total Other				
=								
Per Capita Gross Debt	\$4,600.91			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$2,840.52			Rating	-	AA Stable		
-				Year of Last Rating				
3 Yr. Average Property Valuation		\$3,331,904,424.00						l
	=	+++++++++++++++++++++++++++++++++++++++		Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Proper	ty Valuation	0.81%		• •	-			
	=			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	
Receiving	Atlantic County Improvement Authority	Management of Municipal Gold Course		1/1/2018	12/31/2018	
Receiving	Galloway Township	Share QPA		1/1/2018	12/31/2018	
Receiving	City of Ventnor	City Engineer		3/19/2018	12/31/2018	
Providing	Brigantine Board of Ed	Grass Cutting/Snow Removal	No money is exchanged, in exchange for			
			for City Hall and Public Safety Building.			
Receiving	Brigantine Board of Ed	Janitorial Services	See above.			

Amount to be Received/Paid
\$778,407.47
\$22,500.00
\$4,000.00
\$0.00
\$0.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Applicable	

Please set forth below the names of all authorities and fire districts that serve your municipality

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

