State of New Jersey Local Government Services

Year:	2024	Municipal User Friendly Bud	dget
CIPALITY:	0716 Nutley Town Towns	hip - County of Essex	▼

Introduced \blacksquare MUNIC Municode: 0716 Filename: 0716 fbi 2024.xlsm Website: https://www.nutleynj.org/ **Phone Number: Mailing Address:** 1 Kennedy Drive NJ Zip: 07110 Municipality: Nutley State: Mayor **Middle Name Term Expires First Name Last Name Business Email** John Kelly, III 5/16/2028 commissionerkelly@nutleynj.org **Chief Administrative Officer Chief Financial Officer** Santana Stephanie santana@nutleynj.org **Municipal Clerk** Eleni Pettas epettas@nutleynj.org **Registered Municipal Accountant** John Mooney jmooney@nisivoccia.com **Governing Body Members First Name Middle Name Last Name Term Expires Business Email** Joseph Scarpelli 5/16/2028 commissionerscarpelli@nutleynj.org Mauro G. Tucci 5/16/2028 commissionertucci@nutleynj.org John 5/16/2028 Kelly, III commissionerkelly@nutleynj.org Alphonse Petracco 5/16/2028 commissionerpetracco@nutleynj.org Thomas 5/16/2028 Evans commissionerevans@nutleynj.org

Government Type:	Commission (Walsh Act)	•
Election Type:	Non-Partisan (May)	▼

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Municipal Purpose Tax		Calendar Year	entities levying proper Calendar Year	% of	Avg Residential	Taxes	udget Actual/Estimated	Tax Levy
Municipal Purpose Tax Muni					O .	Taxes	Actual/Estimateu	Tax Levy
Municipal Library 0.032 \$1,706,704.00 1.32% \$15.740 Municipal Library \$1,709,867; Municipal Arts and Culture 0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0005 \$0.000 \$0.0000	Municipal Purpose Toy					Municipal Durnosa Tay	ECTIMATED	\$42 828 417 20
Municipal Arts and Culture								
Municipal Arts and Culture							ESTIMATED	
Fire Districts (avg. raterioral levies)								
Other Special Districts (total levies)			-			1		
Local School District 1.293 \$64,322,239.00 94,69% \$6,360.05 Regional School District 0.000 0.000 0.000 0.000 0.000 0.000 0.000 County Purposes 0.391 \$19,436,908.72 15,04% \$1,923.26 County Library 0.000 \$0.000 0.00% \$0.000 County Dand of Health 0.000 0.000 0.00% \$0.000 County Open Space 0.014 \$71,051.02 0.55% \$68.86 County Cherc County Levies (total) 0.000 0.000 0.00% \$0.000 County Open Space 0.014 \$71,051.02 0.55% \$0.000 County Open Space 0.014 \$71,051.02 0.55% \$0.000 County Open Space 0.000 0.000 0.00% \$0.000 County Open Space 0.000 \$0.000 0.00% \$0.000 County Open Space 0.000 \$0.000 0.00% \$0.000 County Open Space 0.000 \$0.000 \$0.00% \$0.000 County Open Space ESTIMATED \$724,252.1 County Dental Open Space ESTIMATED \$724,252.1						` ` `		\$0.00
Regional School District 0.000 \$0.00 0.00% \$0.00 \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.000 \$0.00% \$0.000 \$0.00% \$0.000 \$0.0							ESTIMATED	
County Durposes 0.391 \$19,436,908.72 15.04% \$1.923.26 County Library 0.000 \$0					·		Le III II Le	\$0.00
County Library							ESTIMATED	
County Deard of Health 0.000 \$0.00 0.00% \$0.00 County Open Space 0.014 \$710,051.02 0.55% \$68.86 County Open Space \$0.014 \$710,051.02 0.55% \$68.86 County Open Space \$0.014 \$710,051.02 0.55% \$68.86 County Open Space \$151MATED \$724,252.60 County Open Space \$151MATED \$124,252.60 County Open Space \$151MATED \$133,801,574.70 County Open Space \$151MATED \$133,801,574.70 County Open Space \$151MATED \$133,801,574.70 County Open Space \$133,801,574.70 County O								\$0.00
County Open Space 0.014 \$710,051.02 0.55% \$68.86 County Open Space ESTIMATED \$724,252.00								\$0.00
Other County Levies (total) 0.000 \$0.00 0.00% \$0.00 Other County Levies (total) Total (Calendar Year 2023 Budget) 2.576 \$129,238,235.68 100.00% \$12,670.91 Total ESTIMATED amount to be raised by taxes \$133,801,574.79 Total Taxable Valuation as of Cotober 1, 2023 \$4,963,781,300.00 Revenue Anticipated, Excluding Tax Levy 18,036,669.30 Current Year Average Residential Assessment \$491,883.00 Total Non-Municipal Tax Levy \$89,263,290.00 Prior Year to Current Year Current Year Current Year Current Year Prior Year % Change (+/-) Reserve for Uncollected Taxes (RUT) \$4,573,496.4 Auminicipal Purposes Tax Lev Reserve for Uncollected Taxes (RUT) \$4,573,496.4 Auminicipal Purposes Tax Lev % Change (+/-) \$10,846 0.870 2.84% \$10,846 \$10,870 \$2,84% \$10,846 \$10,870 \$2,84% \$10,846 \$10,870 \$2,84% \$10,846 \$10,870 \$2,84% \$10,846 \$10,870 \$2,84% \$10,846 \$10,870 \$2,84% \$10,846 \$10,870 \$10,846 \$10,870 \$10,870 \$10,870						· ·	ESTIMATED	\$724,252.00
Total (Calendar Year 2023 Budget) 2.576 \$129,238,235.68 100.00% \$12,670.91		0.000	\$0.00					,
Sudget Appropriations, before Reserve for Uncollected Taxes S8,01,457.65 Current Year Average Residential Assessment	Total (Calendar Year 2023 Budget)	2.576	\$129,238,235.68	100.00%	\$12,670.91	Total ESTIMATED amount to be raised by t	axes	\$133,801,574.70
Sudget Appropriations, before Reserve for Uncollected Taxes S8,01,457.65 Current Year Average Residential Assessment	Total Taxable Valuation as of	October 1, 2023	\$4.963.781.300.00			Revenue Anticipated, Excluding Tax Levy		18.036.669.30
S491,883.00 Total Non-Municipal Tax Levy S89,263,290.00		·	\$ 1,5 00,7 01,0 00.00				Inaallaatad Tayaa	
Amount to be Raised by Taxes - Before RUT \$129,228,078.33 Reserve for Uncollected Taxes (RUT) \$4,573,496.44 Total Amount to be Raised by Taxes \$133,801,574.75 Prior Year Current Year % Change (+/-) \$ Change (+/-) \$43,162,332.94 \$42,828,417.20 \$-0.77% \$(\$333,915.74) Prior Year Current Year % Change (+/-) \$ Change (+/-) \$43,162,332.94 \$42,828,417.20 \$-0.77% \$(\$333,915.74) Prior Year Current Year % Change (+/-) \$ Change (+/-) \$43,162,332.94 \$42,828,417.20 \$-0.77% \$(\$333,915.74) Prior Year Current Year % Change (+/-) \$ Change (+/-) \$4,161.33 \$4,279.38 \$2.84% \$118.05 S4,161.33 \$4,279.38 \$2.84% \$118.05 Delinquent Taxes - December 31, 2023 \$1,100,000.00	·	·	\$401 992 00			• 11 1	diconected Taxes	
Reserve for Uncollected Taxes (RUT) \$4,573,496.44 Total Amount to be Raised by Taxes \$133,801,574.77 Solve the serve for Uncollected Taxes (RUT) \$4,573,496.47 Total Amount to be Raised by Taxes \$133,801,574.77 Solve the serve for Uncollected Taxes (RUT) \$4,573,496.47 Total Amount to be Raised by Taxes \$133,801,574.77 Solve the serve for Uncollected Taxes (RUT) \$4,573,496.47 Solve the serve for Uncollected Taxes (RUT) \$133,801,574.77 Solve the serve the stautory exception used to Calculate RUT \$133,801,574.77 Solve the serve the stautory exception used to Calculate RUT \$147,801,801,801,801,801,801,801,801,801,801	Current Teat Average Residential Ass	Sessificin	\$451,005.00			·	7	
Total Amount to be Raised by Taxes \$133,801,574.79		n				•		
Prior Year Current Year % Change (+/-) 16 / (\$333,915.74)		<u>Prior Y</u>	<u>Cear to Current Year C</u>	<u>Comparison</u>		. ,		
Prior Year Current Year % Change (+/-) 2.84% 1f % used exceeds the actual collection % then reference the statutory exception used						Total Amount to be Raised by Taxes		\$133,801,574.70
15 16 17 18 18 19 19 19 19 19 19		<u>Compariso</u>	<u>n - Municipal Purposes</u>		_			
If % used exceeds the actual collection % then reference the statutory exception used		Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT	<u>-</u>	96.58%
Comparison - Municipal Purposes Tax Levy reference the statutory exception used Prior Year Current Year % Change (+/-) \$ Change (+/-) \$43,162,332.94 \$42,828,417.20 -0.77% (\$333,915.74) Total Tax Revenue, Collections CY 2023 126,773,023.5 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady		0.846	0.870	2.84%			-	
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$43,162,332.94 \$42,828,417.20 -0.77% (\$333,915.74) Total Tax Revenue, Collections CY 2023 126,773,023.5 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Prior Year) Total Tax Levy, CY 2023 128,372,094.1 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 98.75 \$4,161.33 \$4,279.38 2.84% \$118.05 Delinquent Taxes - December 31, 2023 \$1,100,000.0						If % used exceeds the actual collection % the	en	
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$43,162,332.94 \$42,828,417.20 -0.77% (\$333,915.74) Total Tax Revenue, Collections CY 2023 126,773,023.5 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Prior Year) Total Tax Levy, CY 2023 128,372,094.1 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 98.75 \$4,161.33 \$4,279.38 2.84% \$118.05 Delinquent Taxes - December 31, 2023 \$1,100,000.0		Compariso	n - Municipal Purposes	Tax Levy		reference the statutory exception used		
\$43,162,332.94 \$42,828,417.20 -0.77% (\$333,915.74) Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 128,372,094.19 \$4,161.33		Prior Vear	Current Vear	% Change (+/-)	\$ Change (+/-)			
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Total Tax Revenue, Collections CY 2023 126,773,023.5 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 98.75 \$4,161.33 \$4,279.38 2.84% \$118.05 \$ Delinquent Taxes - December 31, 2023 \$1,100,000.00						Tax Collections - ACTUAL as of Prior V	ear	
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Total Tax Levy, CY 2023 128,372,094.1 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 98.75 \$4,161.33 \$4,279.38 2.84% \$118.05 Delinquent Taxes - December 31, 2023 \$1,100,000.00		ψ 13,1 02,332.9 T	Ψ12,020,117.20	0.7770	(ψ333,513.71)		<u> </u>	126 773 023 56
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 98.75 \$4,161.33 \$4,279.38 2.84% \$118.05 Delinquent Taxes - December 31, 2023 \$1,100,000.00		Comparison - Imnac	t on Avg. Residential T	ax Payment (Mun	icipal Purnoses Onl		-	
\$4,161.33 \$4,279.38 2.84% \$118.05 Delinquent Taxes - December 31, 2023 \$1,100,000.00	·							98.75%
Delinquent Taxes - December 31, 2023 \$1,100,000.00					<u> </u>	·,	=	
		\$4,101.33	\$4,279.38	2.84%	\$118.03	Delinquent Toyes December 21, 2022		\$1,100,000,00
					a	Definquent Taxes - December 31, 2023	=	\$1,100,000.00

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	Arts and Culture Trust Fund	Water & Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	15.26%	\$763,000.00	\$5,000,000.00	\$5,763,000.00	\$5,513,000.00			\$250,000.00				
08	Local Revenue	404.76%	\$7,416,433.46	\$1,832,325.02	\$9,248,758.48	\$1,544,616.48			\$7,704,142.00				
09	State Aid (without offsetting appropriation)	5.40%	\$299,921.73	\$5,557,640.22	\$5,857,561.95	\$5,857,561.95							
08	Uniform Construction Code Fees	-10.27%	(\$51,527.00)	\$501,527.00	\$450,000.00	\$450,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-1.76%	(\$556.00)	\$31,556.00	\$31,000.00	\$31,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	-100.00%	(\$497,080.87	\$497,080.87	\$0.00	\$0.00							
08	Other Special Items	-15.50%	(\$649,472.16	\$4,189,963.03	\$3,540,490.87	\$3,540,490.87							
15	Receipts from Delinquent Taxes	-7.77%	(\$92,627.00)	\$1,192,627.00	\$1,100,000.00	\$1,100,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-5.36%	(\$2,426,889.26	\$45,255,306.46	\$42,828,417.20	\$42,828,417.20							
07	Minimum Library Tax	9.38%	\$146,606.96	\$1,563,260.54	\$1,709,867.50	\$1,709,867.50							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	7.48%	\$4,907,809.86	\$65,621,286.14	\$70,529,096.00	\$62,574,954.00	\$0.00	\$0.00	\$7,954,142.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA		Budgeted I Full-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	Arts and Culture Trust Fund	Water & Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	24.00	4.00	-8.14%	(\$738,790.08	\$9,070,977.5	\$8,332,187.5	\$5,326,448.5				\$3,005,739.0				
21	Land-Use Administration	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
22	Uniform Construction Code	7.00	4.00	-2.22%	(\$10,951.48	\$493,801.4	\$482,850.00	\$482,850.00								
23	Insurance	1.00	0.00	8.06%	\$806,800.60	\$10,014,470.0	\$10,821,270.6	\$10,821,270.6								
25	Public Safety	142.00	47.00	14.94%	\$2,404,364.7	\$16,097,539.2	\$18,501,904.0	\$18,501,904.0								
26	Public Works	32.00	6.00	1.96%	\$51,788.00	\$2,636,850.0	\$2,688,638.0	\$2,688,638.0								
27	Health and Human Services	11.00	1.00	17.44%	\$130,525.00	\$748,475.00	\$879,000.00	\$879,000.00								
28	Parks and Recreation	29.00	8.00	-1.43%	(\$43,030.00	\$3,015,707.0	\$2,972,677.0	\$2,972,677.0								
29	Education (including Library)	9.00	9.00	0.23%	\$3,984.50	\$1,705,883.0	\$1,709,867.5	\$1,709,867.5								
30	Unclassified	0.00	0.00	-10.41%	(\$134,500.00	\$1,292,000.0	\$1,157,500.0	\$1,157,500.0								
31	Utilities and Bulk Purchases	0.00	0.00	#DIV/0!	\$4,392,035.0	\$0.00	\$4,392,035.0	\$0.00				\$4,392,035.0				
32	Landfill / Solid Waste Disposal	0.00	0.00	5.46%	\$142,355.00	\$2,608,144.0	\$2,750,499.0	\$2,750,499.0								
35	Contingency	0.00	0.00	0.00%	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00								
36	Statutory Expenditures	0.00	0.00	18.63%	\$1,263,419.0	\$6,780,825.0	\$8,044,244.0	\$7,769,900.0				\$274,344.0				
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services	0.00	1.00	-61.05%	(\$48,595.00	\$79,595.00	\$31,000.00	\$31,000.00								
43	Court and Public Defender	6.00	0.00	12.20%	\$51,004.50	\$417,902.4	\$468,907.00	\$468,907.00								
44	Capital	0.00	0.00	36.28%	\$108,839.00	\$300,000.00	\$408,839.00	\$307,839.00				\$101,000.0				
45	Debt	0.00	0.00	18.07%	\$329,731.00	\$1,824,450.0	\$2,154,181.0	\$1,973,157.0				\$181,024.0				
46	Deferred Charges	0.00	0.00	0.00%	\$0.00	\$110,000.00	\$110,000.00	\$110,000.00								
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes	0.00	0.00	2.00%	\$89,676.40	\$4,483,820.0	\$4,573,496.4	\$4,573,496.4								
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	Total	261.00	80.00	14.25%	\$8,798,656.26	\$61,730,439.74	\$70,529,096.00	\$62,574,954.00	\$0.00	\$0.00	\$0.00	\$7,954,142.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Non-reco	Future V. dections	String String	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asses	sments - Taxable Prop	erties (October 1, 2023 Value	<u>e)</u>	Property Tax Assess	ments - Exempt Prop	- Exempt Properties (October 1, 2023 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total		
1 Vacant Land	148	\$50,651,500.00	1.02%	15A Public Schools	13	\$110,235,600.00	23.01%		
2 Residential	8,221	\$4,043,770,800.00	81.47%	15B Other Schools	2	\$15,524,200.00	3.24%		
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	110	\$76,986,700.00	16.07%		
4A Commercial	458	\$540,017,900.00	10.88%	15D Church and Charities	43	\$68,452,900.00	14.29%		
4B Industrial	21	\$19,681,100.00	0.40%	15E Cemeteries & Graveyards	2	\$3,311,700.00	0.69%		
4C Apartments	73	\$309,660,000.00	6.24%	15F Other Exempt	83	\$204,495,900.00	42.69%		
5A/5B Railroad	9	\$0.00	0.00%						
6A/6B Business Personal Property	1	\$9,685.00	0.00%	<u> </u>					
Total	8,931	\$4,963,790,985.00	100.00%	Total	253	\$479,007,000.00	100.00%		
	'								
Average Ratio (%), Assessed to True	e Value	96.85%							
Equalized Valuation, Taxable Proper	ties	\$5,125,235,916.37		Percentage of Exempt vs.					
1	<u> </u>	. , , ,		Non-Exempt Properties	9.65%				
Total # of property tax appeals	filed in 2023	County Tax Board	79.00						
		State Tax Court	70.00						
Number of 2023 County Tax Board	decisions appealed to Ta	ax Court	19.00						
Number of pending property tax app	eals in State Tax Court		96.00						
Amount paid out by municipality for	tax appeals in 2023								
I mount para out by mumorpanty for	tan appears in 2023	<u></u>							

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2023 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				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

	Eding Ferm Tax Exemptions																		
Prior Budget Year's Pay	vments in Lieu o	f Tax (PILOT) -	Long Term Tax Ex	cemptions	Prior Budget Year's	Payments in Lieu o	of Tax (PILOT) -	Long Term Tax	Exemptions	Prior Budget Year	's Payments in Lieu o	Tax (PILOT) -	Long Term Tax I	Exemptions	Prior Budget Yea	r's Payments in Lieu o	f Tax (PILOT) - l	ong Term Tax Exe	mptions
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate \$698.812.13	Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate
			\$56,476,400.00																
100 Metro Boulevard 200 Metro Boulevard			\$66,953,600.00	\$1,454,832.06 \$1,724,724.74															
200 Metro Boulevard	Comm./Indust.	\$1,043,060.83	\$66,953,600.00	\$1,/24,/24./4															
									+				-						
									+				-						
								•										•	
Total Long Term Exemptions -	Column Total	2,637,101.91	150,557,800.00	3,878,368.93	Total Long Term Exem	otions - Column Tota	\$0.00	\$0.00	\$0.00	Total Long Term Exemp	tions - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exempti		\$0.00	\$0.00	
Mark "X" if Grand Total	X														Total Long Term Exemp	tions - GRAND TOTA	############	\$150,557,800.00	\$3,878,368.93
									She	et UFB-6			•						Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit		# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	5.00	0.00	78,255.05	\$11,700.00	\$0.00	\$0.00	\$65,560.00	\$995.05
Supervisory Staff (Department Heads & Managers)	29.00	0.00	3,767,127.37	\$2,698,129.47	\$15,565.34	\$743,871.50	\$154,043.00	\$155,518.06
Police Officers (Including Superior Officers)	71.00	0.00	22,332,347.12	\$8,563,242.41	\$437,537.72	\$11,527,235.51	\$1,257,570.00	\$546,761.48
Fire Fighters (Including Superior Officers)	44.00	0.00	12,401,499.60	\$4,757,478.02	\$243,210.26	\$5,904,498.14	\$1,026,509.94	\$469,803.24
All Other Union Employees not listed above	30.00	0.00	4,311,592.59	\$2,166,828.67	\$623,500.00	\$755,157.07	\$646,823.00	\$119,283.85
All Other Non-Union Employees not listed above	71.00	91.00	7,058,996.98	\$5,326,208.69	\$39,065.34	\$85,572.62	\$1,380,498.00	\$227,652.33
Totals	250.00	91.00	49,949,818.71	\$23,523,587.26	\$1,358,878.66	\$19,016,334.84	\$4,531,003.94	\$1,520,014.01

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

YES

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year				
	Current Year # of	Annual Cost	T . 1.0	Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	59.00	\$15,405.84	\$908,944.56	58.00	\$14,325.00	\$830,850.00
Parent & Child	20.00	\$27,576.36	\$551,527.20	19.00	\$25,641.84	\$487,194.96
Employee & Spouse (or Partner)	43.00	\$30,811.56	\$1,324,897.08	41.00	\$28,650.12	\$1,174,654.92
Family	77.00	\$42,982.20	\$3,309,629.40	75.00	\$39,966.96	\$2,997,522.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,647,125.93)			(\$1,210,972.00)
Subtotal	199.00		\$4,447,872.31	193.00		\$4,279,249.88
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$15,405.84	\$15,405.84	1	\$14,325.00	\$14,325.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	1	\$30,811.56	\$30,811.56	1	\$28,650.12	\$28,650.12
Family	1	\$42,982.20	\$42,982.20	1	\$39,966.96	\$39,966.96
Employee Cost Sharing Contribution (enter as negative -)			(\$3,061.13)			(\$2,500.00)
Subtotal	3.00		\$86,138.47	3.00		\$80,442.08
Retirees - Health Benefits - Annual Cost						
Single Coverage	40	\$10,007.76	\$400,310.40	48	\$7,396.85	\$355,048.80
Parent & Child	5	\$25,723.56	\$128,617.80	6	\$20,354.40	\$122,126.40
Employee & Spouse (or Partner)	62	\$16,128.20	\$999,948.40	62	\$14,794.27	\$917,244.74
Family	40	\$36,157.92	\$1,446,316.80	33	\$36,056.16	\$1,189,853.28
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	147.00		\$2,975,193.40	149.00		\$2,584,273.22
GRAND TOTAL	349.00		\$7,509,204.18	345.00		\$6,943,965.18

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

											Lega	benefit	
		Sick Time		acation Time		pensatory Time		ersonal Time		Other	("X"	' applicable i	
Bargaining Unit of Non-Onion Position Engine for	GIOSS Days OI	B 11 1/1 6	Gross Days Or		Gross Days or	5 " 1/ 1	Gross Days or		Gross Days or	5 " "	Approveu		maividuai
Benefit (List Non-Union Employees by Individual	Accumulated	Dollar Value of	Labor		Employment								
Position Rather Than Each Named Individual)		Compensated Absences		Compensated Absences		Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Agreement		Agreement
DEPARTMENT OF PUBLIC AFFAIRS	36.00	\$11,682.85	1,074.50	\$41,616.04		\$0.00						X	
DEPARTMENT OF REVENUE & FINANCE	319.50	\$117,057.65	258.50	\$79,541.41								X	
DEPARTMENT OF PUBLIC WORKS	1,068.50	\$7,639.50	449.00	\$159,096.33	221.50	\$14,493.36						Х	
DEPARTMENT OF PARKS & PUBLIC PROP	739.00	\$246,352.77	502.50	\$131,558.75	-	\$0.00					Teamster		
DEPARTMENT OF PUBLIC SAFETY	964.00	\$566,341.56	1,027.25	\$606,263.49	6,161.38	\$386,300.98						Х	
												4	
												4	
												4	
												4	
												4	
TOTALS (THIS PAGE ONLY)	3,127.00	\$949,074.33	3,311.75	\$1,018,076.02	6,445.88	\$404,835.51	-	\$0.00	-	\$0.00			

											Lega	penefit	
		Sick Time		acation Time	Compensatory Time		Personal Time		Other		("X"	applicable	items)
Bargaining Unit of Non-Union Position Engine for	Gross Days or	Dollar Value of	A communicate d	Dollar Value of	Accumulated	Dollar Value of	Gross Days or	Dollar Value of	Gross Days or	Dollar Value of	Approveu Labor	Local	Frances
Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Accumulated	Compensated Absences	Accumulated Absence	Compensated Absences	Accumulated Absence	Compensated Absences	Accumulated Absence		Accumulated Absence	Compensated Absences			Employment
Position Rather Than Each Named Individual)	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Agreement	Ordinance	Agreement
									_				
TOTALS (THIS PAGE ONLY)	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00			

											Lega	enefit		
		Sick Time	Vacation Time		Compensatory Time		P	Personal Time		Other		("X" applicable items)		
Banefit (Liet Non-Union Employees by Individual	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Gross Days or Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Labor			
Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)													Employment	
Position Rather Than Each Named Individual)	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Agreement	Ordinance	Agreement	
TOTALS (THIS PAGE ONLY	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00				
	•			,		1				1	ĺ			

											Legal basis for benefit		
		Sick Time		cation Time	Compensatory Time Personal Time			1-5000 11000	Other	("X" applicable items)			
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Accumulated	Dollar Value of	Approved Labor	Local	Employment
Position Rather Than Each Named Individual)													
Position Rather Than Each Named Individual)	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Absence	Compensated Absences	Agreement	Ordinance	Agreement
TOTALS (ALL PAGES	3,127.00	\$949,074.33	3,311.75	\$1,018,076.02	6,445.88	\$404,835.51	-	\$0.00	-	\$0.00			
			·										
Total Funds Reserved as				Total Employees subject	to accumulated a	absence restrictions of P.L	. 2007, c. 92:			·	•		
Total Funds Appro	opriated in 2024:			Total Employees subject	to accumulated a	absence restrictions of P.L	2010, c. 3:						

UFB-9 Accumulated Absence Liability (4)

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

	Gross		Net		Current Year	2025	2026	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_								
Local School Debt	\$25,450,000.00	\$25,450,000.00	\$0.00	Utility Fund - Principal	\$170,618.00	\$170,618.00	\$107,539.00	\$305,000.00
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$12,383.00	\$10,433.00	\$8,483.00	\$17,437.00
				Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$0.00			
Water & Sewer	\$3,695,848.98	\$3,695,848.98		Bonds - Principal	\$1,614,802.00	\$1,650,210.00	\$1,675,627.00	\$8,538,315.00
			\$0.00	Bonds - Interest	\$362,843.00	\$335,217.00	\$289,600.00	\$862,757.00
			\$0.00	Loans & Other Debt - Principal	\$21,693.00	\$22,561.00	\$23,463.00	\$835,709.00
			\$0.00	Loans & Other Debt - Interest	\$36,137.00	\$35,269.00	\$34,367.00	\$436,556.00
l L			\$0.00					
				Total	\$2,218,476.00	\$2,224,308.00	\$2,139,079.00	\$10,995,774.00
Municipal Purposes								
Debt Authorized (BNI)	\$3,050,567.41		\$3,050,567.41	Total Principal	\$1,807,113.00	\$1,843,389.00	\$1,806,629.00	\$9,679,024.00
Notes Outstanding	\$0.00		\$0.00	Total Interest	\$411,363.00	\$380,919.00	\$332,450.00	\$1,316,750.00
Bonds Outstanding	\$14,628,766.00	\$758,858.85	\$13,869,907.15	% of Total Current Year Budget	3.15%			
Loans and Other Debt	\$0.00		\$0.00	-		•		
_				Description		Debt Not List	ed Above	
Total (Current Year)	\$46,825,182.39	\$29,904,707.83	\$16,920,474.56	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	30,143			Total Other				
<u> </u>								
Per Capita Gross Debt	\$1,553.43			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$561.34			Rating	Aa2			
-				Year of Last Rating	2023			
3 Year Average Property Valuation		\$4,726,908,288.33						
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Average Pro	perty Valuation	0.36%		- · ·	8			

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Lead	Municipality	Nutley Board of Education	Health	Health and Human Services	Physician Services	1/1/2024	12/31/2024	\$11,000.00
Lead	Municipality	Nutley Board of Education	Public Works	Landfill / Solid Waste Disposal	Solid Waste Removal	11/1/2019	10/31/2024	\$12,500.00
Lead	Municipality	Nutley Board of Education	Information Technology	Information Technology	Fiber Optic Internet Access	12/1/2014	11/30/2034	\$7,500.00
			-					
	Amount Received Page Total							\$31,000.00
	Amount Paid Page Total							\$0.00
	Page Total							\$31,000.00

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Amount Received Total							\$31,000.00
	Amount Paid Total							\$0.00
	Total							\$31,000.00

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							

USER FRIENDLY BUDGET SECTION - Notes

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