

State of New Jersey Local Government Services

		_							
Year:	2017	Municipal User	Friendly B	udget					
MUNICIPALITY:	0244 Oradell Borough - C	: County of Bergen			Adopted T				
Municode:	<u></u>	1	Filename:	: 0244 fba 2017.xlsi	m				
		www.oradell.org							
	Phone Number:	[28] (Athija — 19. 19. € 19. 19. 19. 19. 19. 19. 19. 19. 19. 19.	201-261-8200	T					
•	Mailing Address:		355 Kinderkamack	Road					
	_								
Email the UFB if no	t usina Outlook	Municipality:	Oradell	State: NJ Zip:	07649				
, Made each	Mayor	, ,	The state of the s	<u> </u>	ETRAL TO DOT 1. TO TWO AND 1. S. S.				
First Name	•	Last Name	Term Expires	Business Email					
Dianne		Didio	12/31/2019	Mayor@oradell.org					
	Chief Administra	ative Officer	<u> </u>						
Laura		Graham		Lgraham@oradell.org					
	Chief Financial	Officer	•	<u> </u>					
Katie	w.	Chen		Kchen@oradell.org					
	Municipal Clerk	P	,		<u></u>				
Laura		Graham]	Lgraham@oradell.org					
	Registered Mun	icipal Accountant	,		<u> </u>				
Charles		Ferraioli	1	Ferraiol@optonline.net					
	Governing Body	/ Members	•	1					
First Name	Middle Name	Last Name	Term Expires	Business Email					
Tracy		Schoenberg	12/31/2018	Tschoenberg@oradell.org					
Andrew		Rudman	12/31/2019	Arudman@oradell.org					
Edward		Pfleging	12/31/2017	Epfleging@oradell.org					
Michael		Staff	12/31/2017	Mstaff@oradell.org					
Roger		Tashjian	12/31/2018	Rtashjian@oradell.org					
Stephen		Carnevale	12/31/2019	Scarnevale@oradell.org					
			美国主義 计二氯二						
		医囊斑 建二层 计全线管理							
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

						-	
2016 Calendar Year Proper	ty Tax Levies - ALL	entities levying proper	rty taxes		Current Year 201	7 Budget	
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	•		
Municipal Purpose Tax	0.797	\$11,561,523.26	26.81%	\$4,275.76	Municipal Purpose Tax	ACTUAL	\$11,985,603.45
Municipal Library	0.039	\$571,347.00	1.33%	\$209.23	Municipal Library	ACTUAL	\$575,379.00
Municipal Open Space	Spirit Control		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)		A STATE OF THE STA
Local School District	0.775	\$11,224,709.00	26.03%	\$4,157.74	Local School District	ACTUAL	\$11,782,155.00
Regional School District	1.074	\$15,554,073.00	36.07%	\$5,761.82	Regional School District	ACTUAL	\$15,694,592.00
County Purposes	0.288	\$4,164,758.73	9.66%	\$1,545.07	County Purposes	ESTIMATED	\$4,248,054.00
County Library	e di		0.00%	\$0.00	County Library		
County Board of Health			0,00%	\$0.00	County Board of Health		
County Open Space	0.003	\$42,935.88	0.10%	\$16.09	County Open Space	ESTIMATED	\$85,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	<u> </u>	·
Total (Calendar Year 2016 Budget)	2.976	\$43,119,346.87	100.00%	\$15,965.70	Total ESTIMATED amount to be raised	by taxes	\$44,370,783.45
				·			· · · · · · . · . ·
Total Taxable Valuation as of	October 1, 2016	\$1,638,393,362.00			Revenue Anticipated, Excluding Tax Lev	/ Y	3,553,129.30
(To be used to calculate the current year tax rate	•	ψ1,000,000,000,000			Budget Appropriations, before Reserve for	· -	15,524,630.48
Current Year Average Residential Ass	,	\$536,482.00			Total Non-Municipal Tax Levy	or cheditotted ranes	\$31,809,801.00
Current Teal Average Residential Ass	ocsoment	\$330,402.00			Amount to be Raised by Taxes - Before I	DIT	\$43,781,302.18
	Duion 3	Year to Current Year (Composison		Reserve for Uncollected Taxes (RUT)	KO I	\$590,140.19
	Frior	rear to Current rear C	Comparison		Total Amount to be Raised by Taxes		\$44,371,442.37
					Total Amount to be Raised by Taxes		ψττ,571,772.57
		n - Municipal Purpose		1		AX IO	00.770
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate R	(UT	98.67%
•	0.797	0.731	-8.28%				
					If % used exceeds the actual collection %	6 then	
	<u>Compariso</u>	n - Municipal Purpose	s Tax Levy		reference the statutory exception used		:
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	·		
	\$11,561,523.26	\$11,985,603.45	3.67%		Tax Collections - ACTUAL as of Prio	r Year	
	+	+,			Total Tax Revenue, Collections CY 2016		42,715,422.60
	Comparison - Impac	t on Avg. Residential	Гах Payment (Mun	icipal Purposes Onl	•	·	43,166,004.77
•				\$ Change (+/-)	% of Taxes Collected, CY 2016		98.96%
•	\$4,275.76		-8.28%	, , ,	·	==	
	\$4,273.70	\$3,741.08	-0.2070	(\$3,4.08)	Delinquent Taxes - December 31, 2016		\$326,987.64
		•		G1	Definquent Taxes - December 31, 2010	=	Ψ320,707.04
		·		Sheet UFB-1			

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	60.00%	\$450,000.00	\$750,000.00	\$1,200,000.00	\$1,200,000.00							
08	Local Revenue	4.05%	\$29,723.00	\$734,700.81	\$764,423.81	\$764,423.81							## T
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$792,225.00	\$792,225.00	\$792,225.00							<u> </u>
08	Uniform Construction Code Fees	-0.36%	(\$794.00)	\$221,794.00	\$221,000.00	\$221,000.00					* -		
	Special Revenue Items w/ Prior Written Consent												•
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0 <u>.00</u>							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	-1.03%	(\$521.02)	\$50,722.31	\$50,201,29	\$50,201.29					· ·		
08	Other Special Items	-36.56%	(\$114,254.15)	\$312,533.35	\$198,279.20	\$198,279.20					1 1 1 2		
. 15	Receipts from Delinquent Taxes	10.97%	\$32,316.34	\$294,683.66	\$327,000.00	\$327,000.00			- 1				
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	2.29%	\$267,906.99	\$11,717,696.46	\$11,985,603.45	\$11,985,603.45							
07	Minimum Library Tax	0.71%	\$4,032.00	\$571,347.00	\$575,379.00	\$575,379.00			<u> </u>	<u>.</u>			1 1
54	Open Space 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	4.33%	\$668,409.16	\$15,445,702.59	\$16,114,111.75	\$16,114,111.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

USER FRIENDLY BUDGET SECTION -	A DDD ODDIATIONS SHMMADV	(ALL OPERATING FUNDS)
OSEK FRIENDLI DUDGEL SECTION -	ALLINOLNIALIONS SUMMANI	MALE OF ENALISH FUNDS!

20 General Government 6.6 21 Land-Use Administration 1.6 22 Uniform Construction Code 2.6 23 Insurance 2.6 25 Public Safety 22.6 26 Public Works 13.6 27 Health and Human Services 28 Parks and Recreation 3.6 29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures 37 Judgements	00 1.00 00 3.00 00 23.00 00 1.00	-27.24% -0.88% 9.16% 6.57% 4.91% 14.30%	(\$21,250.00) (\$2,003.85) \$197,265.00 \$211,224.98 \$106,024.21 \$8,680.00 \$25,097.16 \$39,991.00 (\$133,921.02)	\$78,000.00 \$228,405.42 \$2,152,595.00 \$3,216,085.48 \$2,161,292.69 \$60,720.00 \$312,099.84 \$636,009.00	\$337,197.00	\$1,048,571.26 \$56,750.00 \$226,401.57 \$2,349,860.00 \$3,427,310.46 \$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00								
22 Uniform Construction Code 2.0 23 Insurance 2.0 25 Public Safety 22.0 26 Public Works 13.0 27 Health and Human Services 28 Parks and Recreation 3.0 29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures	00 3.00 00 23.00 00 1.00	-0.88% 9.16% 6.57% 4.91% 14.30% 8.04% 6.29% -37.95%	(\$2,003.85) \$197,265.00 \$211,224.98 \$106,024.21 \$8,680.00 \$25,097.16 \$39,991.00 (\$133,921.02)	\$228,405,42 \$2,152,595,00 \$3,216,085,48 \$2,161,292,69 \$60,720,00 \$312,099,84 \$636,009,00	\$226,401.57 \$2,349,860.00 \$3,427,310.46 \$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00	\$226,401.57 \$2,349,860.00 \$3,427,310.46 \$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00								
23 Insurance 25 Public Safety 22.0 26 Public Works 13.0 27 Health and Human Services 28 Parks and Recreation 3.0 29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures	00 23.00 00 1.00	9.16% 6.57% 4.91% 14.30% 8.04% 6.29% -37.95%	\$197,265.00 \$211,224.98 \$106,024.21 \$8,680.00 \$25,097.16 \$39,991.00 (\$133,921.02)	\$2,152,595.00 \$3,216,085.48 \$2,161,292.69 \$60,720.00 \$312,099.84 \$636,009.00	\$2,349,860.00 \$3,427,310.46 \$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00	\$2,349,860.00 \$3,427,310.46 \$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00			-					
25 Public Safety 22.0 26 Public Works 13.0 27 Health and Human Services 28 Parks and Recreation 3.0 29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures	1.00	6.57% 4.91% 14.30% 8.04% 6.29% -37.95%	\$211,224.98 \$106,024.21 \$8,680.00 \$25,097.16 \$39,991.00 (\$133,921.02)	\$3,216,085.48 \$2,161,292.69 \$60,720.00 \$312,099.84 \$636,009.00	\$3,427,310.46 \$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00	\$3,427,310,46 \$2,267,316,90 \$69,400.00 \$337,197,00 \$676,000,00						:		
26 Public Works 13.0 27 Health and Human Services 28 Parks and Recreation 3.0 29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures	1.00	4.91% 14.30% 8.04% 6.29% -37.95%	\$106,024.21 \$8,680.00 \$25,097.16 \$39,991.00 (\$133,921.02)	\$2,161,292.69 \$60,720.00 \$312,099.84 \$636,009.00	\$2,267,316.90 \$69,400.00 \$337,197.00 \$676,000.00	\$2,267,316,90 \$69,400.00 \$337,197.00 \$676,000.00			· 					
27 Health and Human Services 28 Parks and Recreation 3.0 29 Education (including Library) 30 30 Unclassified 31 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures	1.00	14.30% 8.04% 6.29% -37.95%	\$8,680.00 \$25,097.16 \$39,991.00 (\$133,921.02)	\$60,720.00 \$312,099.84 \$636,009.00	\$69,400.00 \$337,197.00 \$676,000.00	\$69,400.00 \$337,197.00 \$676,000.00			-					
28 Parks and Recreation 3.0 29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures		8.04% 6.29% -37.95%	\$25,097.16 \$39,991.00 (\$133,921.02)	\$312,099.84 \$636,009.00	\$337,197.00 \$676,000.00	\$337,197.00 \$676,000.00			-					<u> </u>
29 Education (including Library) 30 Unclassified 31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures	6.00	6.29% -37.95%	\$39,991.00 (\$133,921.02)	\$636,009.00	\$676,000.00	\$676,000.00			-					
30		-37.95%	(\$133,921.02)					1		D				
31 Utilities and Bulk Purchases 32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures		4		\$352,922.31	\$219,001.29									
32 Landfill / Solid Waste Disposal 35 Contingency 36 Statutory Expenditures		-1 66%				\$219,001,29								
35 Contingency 36 Statutory Expenditures		-1.0070	(\$20,900.00)	\$1,259,560.00	\$1,238,660.00	\$1,238,660.00								
36 Statutory Expenditures		0.00%	\$0.00	\$215,000.00	\$215,000.00	\$215,000.00	4		,			·		
		-50.00%	(\$1,000.00)	\$2,000.00	\$1,000.00	\$1,000.00								
37 Judgements		-1.99%	(\$22,514.00)	\$1,133,028.00	\$1,110,514.00	\$1,110,514.00							ļ.,	
		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0,00						·		
42 Shared Services		19.22%	\$15,200.00	\$79,100.00	\$94,300.00	\$94,300.00					:			
43 Court and Public Defender	1.00	-40.31%	(\$11,174.87)		\$16,548.00	\$16,548.00						:	ļ	
44 Capital		400.00%	\$400,000.00	\$100,000.00	\$500,000.00	\$500,000.00								
45 Debt		2.75%	\$44,096.11	\$1,605,703.89	\$1,649,800.00	\$1,649,800.00								
46 Deferred Charges		-47.50%	(\$19,000.00)	\$40,000.00	\$21,000.00	\$21,000.00								
48 Debt - Type 1 School District		#DIV/0!	\$0,00	\$0.00	\$0.00	\$0,00								
50 Reserve for Uncollected Taxes		4.43%	\$25,000.00	\$564,481.27	\$589,481.27	\$589,481,27								
55 Surplus General Budget		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0,00								
Total 47.0	00 45.00	5.61%	\$856,144.58	\$15,257,967.17	\$16,114,111.75	\$16,114,111.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	-			SIRUCIURAL	DODGETAN	
	Revenues at Rink	Future V. reductions	Str.,	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				State Aid - Energy Tax Recetips/Watershed Moratorium Aid	\$792,225.00	The Borough faces uncertainty over how much state aid is available during each budget year.
X				Cable Television Franchise Fee	· · · · · · · · · · · · · · · · · · ·	Subject to market conditions.
X				Newspaper and Other Recyclable Proceeds		Subject to market conditions.
X	-		-	Cell Tower Lease	\$115,000.00	2017 is the last year of revenue for the purchase of cellular communications perpetual easement.
		X		Pension Payments (PERS and PFRS)		2017 PERS liability increased by 3% over 2016.
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	nents - Taxable Prop	erties (October 1, 2016 Valu	<u>e)</u>	Property Tax Asses	sments - Exempt Prop	erties (October 1, 2016 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	24	\$3,229,300.00	0.20%	15A Public Schools	4	\$38,935,600.00	25.46%
2 Residential	2,636	\$1,414,167,200.00	86.31%	15B Other Schools	5	\$13,905,700.00	9.09%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	52	\$75,700,600.00	49.50%
4A Commercial	99	\$210,872,100.00	12.87%	15D Church and Charities	7	\$13,533,800.00	8.85%
4B Industrial	0	\$0.00	0.00%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C Apartments	4	\$8,484,500.00	0.52%	15F Other Exempt	6	\$10,858,400.00	7.10%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$1,640,262.00	0.10%				
Total	2,764	\$1,638,393,362.00	100.00%	Total	74	\$152,934,100.00	100.00%
	•						
Average Ratio (%), Assessed to True	Value	100.00%					
Equalized Valuation, Taxable Properti	ies	\$1,638,393,362.00		Percentage of Exempt vs.			
	<u></u>			Non-Exempt Properties	9.33%		
Total # of property tax appeals fil	led in 2016	County Tax Board	51.00				
		State Tax Court	13.00				
Number of 2016 County Tax Board de	ecisions appealed to Ta	x Court	0.00				
Number of pending property tax appear	als in State Tax Court		13.00				
Amount paid out by municipality for ta	ax appeals in 2016		\$114,663.04	. •			
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	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemption	ons/Abatements	
	7	# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2016 Total Tax Rate
G	Commercial/Industrial Exemption	None			
I	Dwelling Exemption	None	-		
J	Dwelling Abatement	None			•
K	New Dwelling/Conversion Exemption	None			-
L	New Dwelling/Conversion Abatement	None		•	
N	Multiple Dwelling Exemption	None			
0	Multiple Dwelling Abatement	None			
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

										Tax Exemptions									
Prior Budget Year	r's Payments in Li	cu of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Y	ear's Payments in Li	eu of Tax (PILO	I) - Long Term Ta	ax Exemptions	Prior Budget Y	ear's Payments in Li	cu of Tax (PILOT) - Long Term Ta	Exemptions	Prior Budget	Year's Payments in Li	en of Tax (PILOT) - Long Term Tax Ex	<u>xemptions</u>
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Ra
None				:	Нопе					None		L		1.1	None				
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ong Term Exemptions - 0	Column Total	0.00	0.00	0.00	Total I ama Tama F	Colonia Poi d	\$0,00	\$0.00	56.00	Tatal I am Tam For Sign	Calana Taul	\$0.00	\$0.00	F0.00	Total Long Term Exemption	a Column Total	\$0.00	\$0.00	S0
	COMMIN TOTAL	0.00	1 0.00	1 0.00	Total Long Term Exempt	ions - Column Total	30.00	1 20.00	30.00	Total Long Term Exemption	ns - Column Total	JI 30.00	30.00						
"X" if Grand Total	I		•							- LIND C		J			Total Long Term Exempti	ons - GRAND TOTAL	S0.00	\$0.00	Sheet HER 66

Sheet UFB-6

Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	24,759.50	\$23,000.00	\$0.00	\$0.00	\$0.00	\$1,759.50
Supervisory Staff (Department Heads & Managers)	5.00		656,076.34	\$454,028.58	\$0.00	\$58,615.09	\$108,699.48	\$34,733.19
Police Officers (Including Superior Officers)	21.00		3,693,671.48	\$2,367,729.27	\$253,000.00	\$604,007.74	\$430,933.90	\$38,000.57
Fire Fighters (Including Superior Officers)	0.00		46,272.22	\$0.00	\$0.00	\$46,272.22	\$0.00	\$0.00
All Other Union Employees not listed above	18.00		1,558,328.97	\$952,234.99	\$83,300.00	\$122,933.54	\$320,642.02	\$79,218.43
All Other Non-Union Employees not listed above	2.00	39.00	569,888.79	\$457,172.13	\$0.00	\$38,917.50	\$38,825.49	\$34,973.67
Totals	46.00	46.00	6,548,997.30	\$4,254,164.97	\$336,300.00	\$870,746.08	\$899,100.89	\$188,685.36

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				
	Current Year # of	Annual Cost	T. 4.1.C	Prior Year # of	Prior Year Annual	Total Drien Voor
	Covered Members	Estimate per	Total Current Year Cost	(Medical & Rx)	Cost per Employee (Average)	Cost
Asting Francisco Hoolth Donofts Americal Cost	(Medical & Rx)	Employee	rear Cost	(Medical & Kx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	1400	#10.067.04	Φ100 000 5 (14.00	#12.250.00	¢197 024 22
Single Coverage	14.00	\$13,067.04	\$182,938.56	14.00	\$13,358.88	\$187,024.32
Parent & Child	4.00	\$21,846.60	\$87,386.40	2.00	\$22,246.44	\$44,492.88
Employee & Spouse (or Partner)	9.00	\$28,209.48	\$253,885.32	9.00	\$28,957.08	\$260,613.72
Family	15.00	\$35,718.12	\$535,771.80	16.00	\$36,473.40	\$583,574.40
Employee Cost Sharing Contribution (enter as negative -)			(\$183,882.68)			(\$152,735.00)
Subtotal	42.00		\$876,099.40	41.00		\$922,970.32
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	13	\$6,773.28	\$88,052.64	12	\$6,485.40	\$77,824.80
Parent & Child	1	\$23,427.48	\$23,427.48	1	\$21,565.56	\$21,565.56
Employee & Spouse (or Partner)	20	\$13,546.80	\$270,936.00	17	\$12,970.92	\$220,505.64
Family	7	\$41,500.44	\$290,503.08	8	\$38,202.24	\$305,617.92
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	41.00		\$672,919.20	38.00		\$625,513.92
GRAND TOTAL	83.00		\$1,549,018.60	79.00		\$1,548,484.24

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 NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	10		(cne	eck applicable	items)		
	Gross Days of		Approved		Individual		
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
PBA - Bank Time	294.25		Х				
JPSEU - Bank Time	75.69	\$18,182.31	Х				
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Toto	1- 200.01	4000.000.40		<u> </u>	<u> </u>		
Tota	ls 369.94	\$228,226.16					
T-4-15 L B	1	#00.000.00					
Total Funds Reserve		\$93,200.00		•			
iotal Funds A	opropriated in 2017	\$75,000.00					

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

	Gross	·.	Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
·								
Local School Debt	\$3,805,000.00	\$3,805,000.00	\$0.00	Utility Fund - Principal	\$0.00	\$0.00	\$0.00	\$0.00
Regional School Debt	\$4,862,682.77	\$4,862,682.77	\$0.00	Utility Fund - Interest	\$0.00	\$0.00	\$0.00	\$0.00
				Bond Anticipation Notes - Principal	\$256,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$51,600.00			
0			\$0.00	Bonds - Principal	\$943,000.00	\$992,000.00	\$1,023,000.00	\$5,561,000.00
0			\$0.00	Bonds - Interest	\$209,200.00	\$248,542.50	\$217,912.50	\$473,546.25
0			\$0.00	Loans & Other Debt - Principal	\$151,813.23	\$151,898.23	\$152,011.23	\$2,184,675.20
0	·		\$0.00	Loans & Other Debt - Interest	\$38,186.77	\$32,777.08	\$31,164.62	\$224,104.92
0			\$0.00					· · · · · · · · · · · · · · · · · · ·
0			\$0.00	Total	\$1,649,800.00	\$1,425,217.81	\$1,424,088.35	\$8,443,326.37
Municipal Purposes								
Debt Authorized	\$5,333,975.00		\$5,333,975.00	Total Principal	\$1,350,813.23	\$1,143,898.23	\$1,175,011.23	\$7,745,675.20
Notes Outstanding	\$7,057,400.00	\$37,250.00	\$7,020,150.00	Total Interest	\$298,986.77	\$281,319.58	\$249,077.12	\$697,651.17
Bonds Outstanding	\$8,519,000.00		\$8,519,000.00	% of Total Current Year Budget	10.24%			
Loans and Other Debt	\$2,497,053.89		\$2,497,053.89]		-		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$32,075,111.66	\$8,704,932.77	\$23,370,178.89	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				·
Population (2010 census)	7,978			Total Other			-	
=							<u> </u>	
Per Capita Gross Debt	\$4,020.45			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$2,929.33			Rating	Aa2	AA	•	1
_ ^ ==				Year of Last Rating	2012	2016		1
3 Yr. Average Property Valuation		\$1,692,940,715.00				1		.
	=			 Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property Valuation		1.38%				· *		
				· ·				

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing Cou	ounty of Bergen	Municipal Court Services Snow Plowing Health Services & Animal Control Blood Borne Pathogen Training		4/1/2015 1/1/2016 1/1/2016 1/1/2016	12/31/2018	\$401,876.00 \$90.00/hour \$112,956.66 \$62.00/vaccination
Receiving Cou	ounty of Bergen	Snow Plowing Health Services & Animal Control		1/1/2016	12/31/2018	\$112,956.66
Receiving Cou	ounty of Bergen	Health Services & Animal Control				
Receiving Cou	ounty of Bergen	Control				
Receiving Cou	ounty of Bergen	Blood Borne Pathogen Training				
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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