

State of New Jersey Local Government Services

		la la		
Year	r: 202	0 Municipal User	Friendly	Budget
MUNICIPALIT	Y: 0244 Oradell Borough	- County of Bergen		▼ Adopted ▼
Municod			Filenam	e: 0244 fba 2020.xlsm
	Websit	e: www.oradell.org		
	Phone Number	er:	201-261-8200	
	Mailing Addres	ss:	355 Kinderkamad	ckRoad
Email the UFB if	not using Outlook	Municipality:	Oradell	State: NJ Zip: 07649
	Mayor			
First Name	Middle Name	Last Name	Term Expires	Business Email
Dianne	C.	Didio	12/31/2023	Mayor@oradell.org
	Chief Adminis	strative Officer	_	
Laura	J.	Lyons		Llyons@oradell.org
	Chief Financia	al Officer	_	
Katie	W.	Chen		Kchen@oradell.org
	Municipal Cle	rk	-	
Laura	J.	Lyons		Llyons@oradell.org
	Registered Mu	unicipal Accountant	-	
James		Cerullo		Jcerullo@w-cpa.com
	Governing Bo	dy Members		
First Name	Middle Name	Last Name	Term Expires	Business Email
Tracy		Schoenberg	12/31/2021	Tschoenberg@oradell.org
Robert		Jannicelli	12/31/2020	Rjannicelli@oradell.org
Thomas		Kelly	12/31/2020	Tkelly@oradell.org
Roger		Tashjian	12/31/2021	Rtashjian@oradell.org
Stephen		Carnevale	12/31/2022	Scarnevale@oradell.org
Miriam		Yu	12/31/2022	My@oradell.org

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Revenue Anticipated, Excluding Tax Levy 3,903,138. 13,003,138. 1	2010 Calandan Vaan Buana	utu Tov Lovice ALL	ontities lovating necess	w toros		Cumant Voca 2020 Bud	lant	
Municipal Purpose Tax	2019 Calendar Feat Froper				Ava Posidontial	•		Toy Lovy
Municipal Purpose Tax						1 4 X ES	Actual/Estimated	1 ax Levy
Municipal Library 0.037 \$.027,938.58 1.33% \$.00.00 Municipal Open Space 0.00% \$.00.	N4 '					Municipal Dumosa Tau	ACTITAT	012 202 142 77
Municipal Open Space 0.00% \$0.000 Cheer Special Districts (order levies) 0.00% \$0.000 Cheer Special Districts (total levies) 0.000						· · · · · · · · · · · · · · · · · · ·		
Five Districts (org. rate/noted levies)		0.037	\$627,938.38				ACTUAL	\$397,310.38
District Special Districts (total levies) 0.09% 50.00 Check Special Districts (total levies)								
Ceal School District					- , , , , , , , , , , , , , , , , , , ,			
Regional School District 0.997 \$16,698,867.00 35.78% \$0.00 Regional School District ACTUAL \$16,219.962 \$16,019.508 \$1,91% \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.000 \$0.0000 \$0.000 \$0	1	1.11.11.11.11.11.11.11.11.11.11.11.11.1	P10 260 616 00				ACTIAL	¢12.500.507.00
County Purposes 0.249 \$4,160,325.08 8.91% \$0.00 County Library 0.00% \$0.00 County Open Space 0.011 \$178,398.81 0.38% \$0.00 County Open Space 0.011 \$178,398.81 0.38% \$0.00 County Open Space 0.011 \$178,398.81 0.38% \$0.00 County County Density Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County County Open Space STIMATED \$185,535 County County County County Open Space STIMATED \$185,535 County Coun								
County Board of Health								
County Open Space 0.01 \$178,398.81 0.38% \$0.00 County Open Space ESTIMATED \$185,535		0.249	\$4,100,323.08				E91TMW1ED	\$4,320,730.00
County Open Space 0.011 \$178,398.81 0.38% \$0.00 County Levies (total) County Levies (total)								
Colher County Levies (total) 2.786 \$46,676,967.15 100.00% \$0.00 Total (Calendar Year 2019 Budget) 2.786 \$46,676,967.15 100.00% \$0.00 Total Taxable Valuation as of October 1, 2019 \$1,700,929,625.00			Ø170 200 01				DOTIMATED	\$195.525.00
Total Calendar Year 2019 Budget 2.786		**************************************	\$178,398.81				ESTIMATED	\$193,333.0 0
Revenue Anticipated, Excluding Tax Levy 3,903,138. 1,703,929,625.00 1,2019 1,700,929,625.00 1,2019 1,700,929,625.00 1,2019 1,700,929,625.00 1,2019 1,700,929,625.00 1,2019 1,700,929,625.00 1,2019 1,700,929,625.00 1,2019 1,2019,338. 1,2019,339. 1,2019,338. 1,2019,339. 1,2019,339. 1,2019,339. 1	Other County Levies (total)			0.00%	φυ . υυ.	Other County Levies (total)		
Budget Appropriations, before Reserve for Uncollected Taxes 17,123,538 17,123	Total (Calendar Year 2019 Budget)	2.786	\$46,676,967.15	100.00%	6 \$0.00	Total ESTIMATED amount to be raised by tax	es	\$47,212,491.35
Budget Appropriations, before Reserve for Uncollected Taxes 17,123,538 17,123								
Total Non-Municipal Tax Levy \$33,31,832 Amount to be Raised by Taxes - Before RUT \$46,552,232 Reserve for Uncollected Taxes (RUT) \$660,257 Total Amount to be Raised by Taxes - Before RUT \$46,552,232 Reserve for Uncollected Taxes (RUT) \$660,257 Total Amount to be Raised by Taxes S47,212,489 Total Amount to be Raised by Taxes S47,212,4	Total Taxable Valuation as of	October 1, 2019	\$1,700,929,625.00			Revenue Anticipated, Excluding Tax Levy		3,903,138.03
Amount to be Raised by Taxes - Before RUT \$46,552,232 Reserve for Uncollected Taxes (RUT) \$660,257 Total Amount to be Raised by Taxes \$47,212,489 **Of Tax Collections used to Calculate RUT \$98.6 **Of Tax Collections u	(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for Unc	collected Taxes	17,123,538.72
Reserve for Uncollected Taxes (RUT) \$660,257. Total Amount to be Raised by Taxes \$47,212,489.	Current Year Average Residential Ass	sessment	\$561,154.00			Total Non-Municipal Tax Levy		\$33,331,832.00
Reserve for Uncollected Taxes (RUT) \$660,257. Total Amount to be Raised by Taxes \$47,212,489.	_	=				Amount to be Raised by Taxes - Before RUT		\$46,552,232.69
Total Amount to be Raised by Taxes \$47,212,489.		Prior Y	ear to Current Year Co	omparison	Î	· ·		\$660,257.23
Prior Year Current Year % Change (+/-) 1								\$47,212,489.92
Prior Year Current Year % Change (+/-) 2.63% 1f % used exceeds the actual collection % then reference the statutory exception used		Comparison	_ Municipal Purposes '	Tav Rate				
16					٦ ا	% of Tax Collections used to Calculate RHT		98.60%
If % used exceeds the actual collection % then reference the statutory exception used					-	The or take concentions upon to carbanate test		
Comparison - Municipal Purposes Tax Levy Prior Year Current Year % Change (+/-) \$ Change (+/-) \$12,750,821.68 \$13,283,142.77 4.17% \$532,321.09 Total Tax Revenue, Collections CY 2019 46,335,994 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleant Year) Total Tax Levy, CY 2019 46,732,721 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2019 99.1 \$0.00 \$4,377.00 #DIV/0! \$4,377.00 Delinquent Taxes - December 31, 2019 \$343,394.8		0.700	14-11-14-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-	2.0370	_	If % used exceeds the actual collection % then		
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$12,750,821.68 \$13,283,142.77 4.17% \$532,321.09 Total Tax Revenue, Collections CY 2019 46,335,994 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlean Prior Year Total Tax Levy, CY 2019 46,732,721 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2019 99.1 \$0.00 \$4,377.00 #DIV/0! \$4,377.00 Delinquent Taxes - December 31, 2019 \$343,394.		C •	NA	nn r				
\$12,750,821.68 \$13,283,142.77 4.17% \$532,321.09 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlem Prior Year % Change (+/-) \$						reference the statutory exception used		
Total Tax Revenue, Collections CY 2019 46,335,994								
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onle Prior Year Total Tax Levy, CY 2019 46,732,721 Prior Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2019 99.1 \$0.00 \$4,377.00 #DIV/0! \$4,377.00 Delinquent Taxes - December 31, 2019 \$343,394.2		\$12,750,821.68	\$13,283,142.77	4.17%	\$532,321.09		<u>*</u>	aga na salah s
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2019 99.13 \$0.00 \$4,377.00 #DIV/0! \$4,377.00 Delinquent Taxes - December 31, 2019 \$343,394.00								46,335,994.82
\$0.00 \$4,377.00 #DIV/0! \$4,377.00 Delinquent Taxes - December 31, 2019 \$343,394.						· ·		46,732,721.38
Delinquent Taxes - December 31, 2019 \$343,394.		Prior Year C	Current Year %	Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2019		99.15%
Delinquent Taxes - December 31, 2019 \$343,394.		\$0.00	\$4,377.00	#DIV/0!	\$4,377.00			
Chart Tiren 1			· · · · · · · · · · · · · · · · · · ·			Delinquent Taxes - December 31, 2019		\$343,394.46
NDPPT LIKK ■					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	-22.16%	(\$427,000.00)	\$1,927,000.00	\$1,500,000.00	\$1,500,000.00							
08	Local Revenue	-3.71%	(\$30,145.59)	\$812,145,59	\$782,000.00	\$782,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0,00	\$792,225.00	\$792,225.00	\$792,225.00							
08	Uniform Construction Code Fees	-0.70%	(\$1,237.00)	\$176,237.00	\$175,000.00	\$175,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	56.18%	\$23,388.39	\$41,630.67	\$65,019.06	\$65,019.06		photopalvates		Achiecal Frances			
08	Other Special Items	-18.39%	(\$59,759.52)	\$324,969.87	\$265,210.35	\$265,210.35							
15	Receipts from Delinquent Taxes	33.30%	\$80,868.37	\$242,815,25	\$323,683.62	\$323,683.62							
	Amount to be raised by taxation											,	
07	Local Tax for Municipal Purposes	1.82%	\$238,045,39	\$13,045,097.38	\$13,283,142.77	\$13,283,142.77							
07	Minimum Library Tax	-4.84%	(\$30,422.00)	\$627,938.58	\$597,516.58	\$597,516.58							
54	Орел Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0,00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-1.15%	(\$206,261.96)	\$17,990,059.34	\$17,783,797.38	\$17,783,797.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

	RHENDLY BUDGET SECT	Budgeted Positions			Total Modified	Total	General	Public&Private	Open Space		Ministry (1944)				
FCOA		Full-Time Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	1	Appropriation for Service Type (Current Year)	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	7.00 9.00	1.60%	\$17,003.08	\$1,059,498.92	\$1,076,502.00	\$1,076,502.00	All and the property of the party of the par							
21	Land-Use Administration	1,00	-6.31%	(\$3,750.00)	\$59,450.00	\$55,700.00	\$55,700.00								
22	Uniform Construction Code	3,00 4.00	6,00%	\$15,475.74	\$258,139.26	\$273,615.00	\$273,615.00								
23	Insurance		-0.63%	(\$13,916.00)	\$2,192,916.00	\$2,179,000.00	\$2,179,000.00								
25	Public Safety	24.00 15.00	4.94%	\$188,063.26	\$3,804,329.74	\$3,992,393.00	\$3,992,393.00	SERVED ARMAN	versioners services	seconditions of the spring					
26	Public Works	16.00	1.18%	\$28,362.55	\$2,408,242.45	\$2,436,605.00	\$2,436,605.00								
27	Health and Human Services	1.00	1.14%	\$1,174.00	\$103,339.00	\$104,513.00	\$104,513.00	spirite destacted on							
28	Parks and Recreation	3.00 3.00	-6.66%	(\$21,184.00)	\$317,915.00	\$296,731.00	\$296,731.00								
29	Education (including Library)	Alterial Againment	0.00%	\$0.00	\$726,000.00	\$726,000.00	\$726,000.00	ASTRUMENT REPORT	ત્રાર સ્યુપાન દેવ સ્ટીપ્ટ દેવનો ત્રોને હત						
30	Unclassified		-27.23%	(\$176,086.61)	\$646,680.67	\$470,594.06	\$470,594.06						ipananyinepsing		
31	Utilities and Bulk Purchases	CERTAIN ACTION	10.26%	\$139,820.15	\$1,362,879.00	\$1,502,699.15	\$1,502,699.15		er te de de victorij er en de dre en deje	general and settled the street of the					
32	Landfill / Solid Waste Disposal		2.39%	\$5,000.00	\$209,500.00	\$214,500.00	\$214,500.00	MARIE PARENCY SE							
35	Contingency	Registration of the second	0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00		ng an Pagigan Agad na dajah						
36	Statutory Expenditures		4.95%	\$64,485.90	\$1,303,036.10	\$1,367,522.00	\$1,367,522.00								
37	Judgements		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services		1.99%	\$1,952.00	\$98,020.00	\$99,972.00	\$99,972.00								
43	Court and Public Defender		#D1V/0!	\$0.00	\$0.00	\$0.00	\$0.00								
44	Capital		-88.12%	(\$460,000.00)	\$522,000.00	\$62,000.00	\$62,000.00				Ellig Variation spy	tilesendendeligige			
45	Debt		14.84%	\$289,995.51	\$1,954,197.00	\$2,244,192.51	\$2,244,192.51	E-1000 VIDE VIDE VIDE V					AND AND EAST OF A STATE OF A STAT		
46	Deferred Charges		0.00%	\$0,00	\$20,000.00	\$20,000.00	\$20,000.00	Section of the sectio							
48	Debt - Type 1 School District		#DIV/0!	\$0,00	\$0.00	\$0.00	\$0.00					specific action and a	Englishmen bergeber		
50	Reserve for Uncollected Taxes		3.25%	\$20,777.39	\$639,481.27	\$660,258.66	\$660,258.66						and property of the		
55	Surplus General Budget	elikaria karepera	#DIV/0!	\$0,00	\$0,00	\$0.00	\$0.00			Southern States of States	National Company of the Company of t				
	Total	53,00 33.00	0.55%	\$97,172.97	\$17,686,624.41	\$17,783,797.38	\$17,783,797.38	\$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

_	Revenues at Righ	Future Techning appropriation	S. Appropriation	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Visit (A)	State Aid - Energy Tax Receipts/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	\$5,000.00	Subject to market conditions.
X				Muncipal Court Fines	Ψ100,000,00	Court sessions were suspended due to Governor's Executive Order (COVID-19).
		X		Pension Payments (PERS and PFRS)	\$1,111,122.00	2020 total pension liability increased by 7% over 2019.
BANKELY BANKEY		X		Deferred Charges Unfunded - Ordinance 08-16	\$20,000.00	Deferred charges will be fully funded in 2022.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax As	sessments - Taxable Pro	perties (October 1, 2019 Valu	<u>e)</u>	Property Tax Asses	sments - Exempt
	# of Parcels	Assessed Value	% of Total		# of Parcels
1 Vacant Land	24	\$3,470,500.00	0.20%	15A Public Schools	
2 Residential	2,638	\$1,480,325,100.00	87.03%	15B Other Schools	
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	5.
4A Commercial	98	\$205,642,100.00	12.09%	15D Church and Charities	THE STREET STREET
4B Industrial	0	\$0.00	0.00%	15E Cemeteries & Graveyards	HEVEL PRINTER
4C Apartments	4	\$9,831,400.00	0.58%	15F Other Exempt	
5A/5B Railroad	0	\$0.00	0.00%		
6A/6B Business Personal Property		\$1,660,525.00	0.10%		
Total	2,765	\$1,700,929,625.00	100.00%	Total	70
		I	-		
Average Ratio (%), Assessed to T	rue Value	100.00%			
Equalized Valuation, Taxable Pro	perties	\$1,700,929,625.00		Percentage of Exempt vs.	
				Non-Exempt Properties	9.499
Total # of property toy oppos	ale filed in 2010	County Tay Board	<i>4</i> 1.00		

Total # of property tax appeals filed in 2019	County Tax Board	41.00
	State Tax Court	16.00
Number of 2019 County Tax Board decisions appealed to Tax	c Court	0.00
Number of pending property tax appeals in State Tax Court		16.00

٠		Francisco de la Contrata de Companyo de Contrata de Co
	Amount paid out by municipality for tax appeals in 2019	\$46,953.77

	# of Parcels	Assessed Value	% of Total
15A Public Schools	2	\$37,625,400.00	23.30%
15B Other Schools	5	\$13,950,300.00	8.64%
15C Public Property	53	\$81,754,600.00	50.62%
5D Church and Charities	8	\$16,269,700.00	10.07%
5E Cemeteries & Graveyards	HENTER HERE	\$0.00	0.00%
15F Other Exempt	8	\$11,902,900.00	7.37%

Total	70	Ψ101,302,700.00	100.0070
			1

Ion-Exempt Properties	9.49%

	Prior Budget Year's Payı	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2019 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 Long Term Tax Exemptions

					.				Long Itim	Tax exemptions									
Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions											
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate
NONE			t i granjuski sester				i iyangan kilendada k	50,000,000,000,000	Level Supelphings			g fra lgant skrivinska	ero neseños tora hiero	attender of the field of the con-	Control of the state of the first of the services	eks es e signiferrend enskers (tall 15,545 engenete		
	ing succeeding views			i makaniism-ka	gan as san agarderan maadira saddidada.	specificate annue	Mark Automora	i jiga kalanta galinga sa	Medievitik (1949			g stating a care	na Adama gara Amd	Constitution for the	harmanini tahun (tahun 1	and the state of the same	agramation at the control	esternamistradaminalist	
1949-14 - 1950-1940-A March	iji dalahanah	managan gapas				<u> </u>	Heide Gelgery (GF		AND PROPERTY OF THE PARTY.		High and vital Health	g Hala (42,40,54)	565 N 176 N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	. The second registers	age a filtra action in the data any filtra in private	ten tirritaan tari	a continue of	AND ARREST CONTRACTOR	NAMES AND ASSOCIATED A
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Sheet UFB-6C 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	0.00	7.00	25,836.00	\$24,000.00	\$0.00	\$0.00	\$0.00	\$1,836.00
Supervisory Staff (Department Heads & Managers)	5.00	0.00	751,391.09	\$520,311.00	\$0.00	\$71,230.58	\$120,045.72	\$39,803.79
Police Officers (Including Superior Officers)	23.00	0.00	4,523,935.71	\$2,930,323.10	\$263,000.00	\$873,236.28	\$411,073.15	\$46,303.18
Fire Fighters (Including Superior Officers)	0.00	55.00	59,611.00	\$0.00	\$0.00	\$59,611.00	\$0.00	\$0.00
All Other Union Employees not listed above	21.00	0.00	2,055,399.58	\$1,269,081.04	\$85,500.00	\$173,737.19	\$423,455.90	\$103,625.45
All Other Non-Union Employees not listed above	3.00	30.00	611,237.90	\$488,575.90	\$0.00	\$38,177.31	\$47,108.63	\$37,376.06
Totals	52.00	92.00	8,027,411.28	\$5,232,291.04	\$348,500.00	\$1,215,992.36	\$1,001,683.40	\$228,944.48

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	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	-					
Single Coverage	16.00	\$13,816.20	\$221,059.20	17.00	\$13,810.92	\$234,785.64
Parent & Child	4.00	\$22,982.16	\$91,928.64	4.00	\$23,131.68	\$92,526.72
Employee & Spouse (or Partner)	8.00	\$29,983.80	\$239,870.40	7.00	\$29,759.52	\$208,316.64
Family	24.00	\$37,709.76	\$905,034.24	22,00	\$37,771.20	\$830,966.40
Employee Cost Sharing Contribution (enter as negative -)			(\$349,390.36)			(\$318,150.88)
Subtotal	52.00		\$1,108,502.12	50.00		\$1,048,444.52
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	13	\$3,954.36	\$51,406.68	12	\$3,996.12	\$47,953.44
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	19	\$7,908.84	\$150,267.96	22	\$7,992.24	\$175,829.28
Family	6	\$25,560.36	\$153,362.16	5	\$25,537.56	\$127,687.80
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	38.00		\$355,036.80	39.00		\$351,470.52
GRAND TOTAL	90.00		\$1,463,538.92	89.00		\$1,399,915.04

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)

	E		eck applicable		
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Police Chief	80.00	\$57,843.20			X
Police Lieutenants	137.75				X
Borough Administrator / Municipal Clerk	20.00			Х	
Chief Financial Officer	15.00			X	
Uniform Construction Code Official	20.00			X	
Superientendent	20.00	\$7,838.40		X	
Recreation Director	10.00	\$2,500.40		Х	
All Other Non-Union Employees	64.86	\$11,519.37		Х	
PBA	715.72	\$347,048.86	X		
UPSEU	598.09	\$152,416.89	X		
				YES ENDONE AND	
aren erren erren 1900 in 1900 Henrikarren erren erren erren in 1900					
Totals	1681.43	\$692,235.01			
Total Funds Reserved					
Total Funds App	ropriated in 2020	\$50,000.00			

UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
								l inne dien word warde ook books an book die ende
Local School Debt	\$2,570,000.00	\$2,570,000.00	\$0.00	1				
Regional School Debt	\$3,056,729.82	\$3,056,729.82	\$0.00					
				Bond Anticipation Notes - Principal	\$138,600.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$131,257.51	The state of the s		
0			\$0.00	•	\$1,439,000.00			
0			\$0.00	Bonds - Interest	\$293,335.00			
0			\$0.00	Loans & Other Debt - Principal	\$203,000.00			
0			\$0.00	Loans & Other Debt - Interest	\$39,000.00			
0			\$0.00					
0			\$0.00	Total	\$2,244,192.51	\$0.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized			\$0.00	Total Principal	\$1,780,600.00	\$0.00	\$0.00	\$0.00
Notes Outstanding	\$5,882,387.92		\$5,882,387.92	Total Interest	\$463,592.51	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$11,040,000.00		\$11,040,000.00	% of Total Current Year Budget	#DIV/0!			
Loans and Other Debt	\$2,827,372.58	\$37,250.00	\$2,790,122.58	,	<u> </u>	•		
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$25,376,490.32	\$5,663,979.82	\$19,712,510.50	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	7,978			Total Other				
Dan Canita Cuasa Daht	¢2 100 01			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Gross Debt	\$3,180.81					The transfer of the first term	<u>FROII</u>	
Per Capita Net Debt	\$2,470.86			Rating		AA+		
2 V. Assaura Burnants Valuation		ф1 102 / 1/20 //до //д.		Year of Last Rating	2012	2019		
3 Yr. Average Property Valuation	:	\$1,834,439,478.67		Mark "X" if Municipality has	no hond rating			
Net Debt as % of 3 Year Avg Property Valuation 1.07%				12 12 12 12 12 12 12 12 12 12 12 12 12 1	10 001111 1 mm115			
The second of the second secon		1.0770		Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Borough of Paramus	Municipal Court Services		1/1/2020	12/31/2020	\$94,447.40
Providing	County of Bergen	Snow Plowing		1/1/2020	12/31/2020	\$110.00/hour
		Health Services & Animal				
Receiving	County of Bergen - BCDHS	Control		1/1/2020	12/31/2020	\$38,689.12
Receiving	Borough of Park Ridge	Use of Pistol Range		1/1/2020	12/31/2020	\$6,500.00
Receiving	County of Bergen - BCDHS	Animal Cruelty Services		1/1/2020	12/31/2020	\$1,400.00
		Dispatching Service & 911				
Receiving	Northwest Bergen Central	Handoff Service		1/1/2020	12/31/2020	\$14,379.00

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

NONE	

USER FRIENDLY BUDGET SECTION - Notes

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