

State of New Jersey Local Government Services

Year	: 201	7 Municipal User	Friendly	Budget
MUNICIPALIT		orough - County of Bergen		▼ Introduced ▼
Municode	e: 0211		Filenam	e: 0211_fbi_2017.xlsm
	Websit	e: www.elmwoodparknj.us		
	Phone Numbe		201-796-1457	
	Mailing Addres	s:	182 Market Stree	r
Email the UFB if r	not using Outlook	Municipality	Elwmoodpark	State: NJ Zip: 07407
	Mayor		- I - I - I - I - I - I - I - I - I - I	State. 143
First Name	Middle Name	Last Name	Term Expires	Business Email
Robert		Colletti	12/31/2017	Rrcolletti@elmwoodparknj.us
	Chief Administ	trative Officer		
Keith		Kazmark		Kkazmark@elmwoodparknj.us
	Chief Financia	l Officer	,	- Marine Chimodopalkiijius
Roy		Riggitano		Rriggitano@elmwoodparkni.us
	Municipal Cler	k	ı	- Triggitario Centiwo Cuparkiij. us
Keith		Kazmark		Kkazmazrk@elmwoodparknj.us
	Registered Mu	nicipal Accountant	l	rwazinazi kweiii woodparknj.us
Paul		Lerch		plerch@lvhcpa.com
	Governing Bod	y Members		piercing witcha.com
First Name	Middle Name		Term Expires	Business Email
Anthony		Chirdo	12/31/2018	Achirdo@elmwoodparknj.us
Joseph		Dombrowski	12/31/2019	Jdombrowski@elmwoodparknj.us
Magdalena		Giandomenico	12/31/2018	mgiandomenico@elmwoodparknj.us
Keith		Work	12/31/2017	kwork@elmwoodparknj.us
Louis		Vuoncino	12/31/2017	lvuoncino@elmwoodparknj.us
Daniel		Golabek	12/31/2019	Dgolabek@elwmoodparknj.us

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying proper Calendar Year	% of	Aven Danislanda	Current Year 2017 Budget		
	Tax Rate	Tax Levy	Total Levy	Avg Residential	<u>Taxes</u> <u>Ac</u>	ctual/Estimated <u>Tax I</u>	Levy
Municipal Purpose Tax	0.861	\$18,104,777.00	30.86%	Taxpayer Impact \$2,831.11			
Municipal Library	0.034	\$692,843.00	1.18%	\$111.80	Municipal Purpose Tax		774,777.
Municipal Open Space		40,2,013.00	0.00%	\$0.00	Municipal Library	\$6	697,297.
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Municipal Open Space		
Other Special Districts (total levies)		\$0.00	0.00%	\$0.00	Fire Districts (total levies)		
ocal School District	1.684	\$34,724,466.00	59.20%	\$5,537.26	Other Special Districts (total levies)		
Regional School District		\$0.00	0.00%	\$3,337.26	Local School District	\$35,62	24,466.
County Purposes	0.247	\$5,085,809.75	8.67%	\$812.18	Regional School District		
County Library		40,000,007.73	0.00%		County Purposes	\$5,2	85,809.
County Board of Health			0.00%	\$0.00 \$0.00	County Library		
County Open Space	0.003	\$52,633.89	0.09%	\$9.86	County Board of Health		
Other County Levies (total)		Ψ32,033.67	0.00%		County Open Space	\$5	52,633.
			0.0076	\$0.00	Other County Levies (total)		
otal (Calendar Year 2016 Budget)	2.829	\$58,660,529.64	100.00%	\$9,302.20	Total ESTIMATED amount to be raised by taxes	\$59,434	4.983.6
otal Taxable Valuation as of	October 1, 2016	\$2,072,358,400.00					
o be used to calculate the current year tax rate	e) ====================================				Revenue Anticipated, Excluding Tax Levy	9,077	7,460.0
. 37 4 5 11 11					TO 1 4 4 4 4 4 4 5 5 5 5 5 5 5 5 5 5 5 5 5	***************************************	
urrent Year Average Residential Asse	essment	\$328 816 00			Budget Appropriations, before Reserve for Uncollected	Taxes 25,416	
urrent Year Average Residential Asse	essment	\$328,816.00			Total Non-Municipal Tax Levy	***************************************	
urrent Year Average Residential Asse					Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	Taxes 25,416	2,909.6
urrent Year Average Residential Asse		\$328,816.00 ar to Current Year Co	omparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	Taxes 25,416 \$40,962 \$57,301	2,909.6 1,974.5
urrent Year Average Residential Asse	Prior Ye	ar to Current Year Co			Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	Taxes 25,416 \$40,962 \$57,301 \$684	2,909.6 1,974.5 4,237.3
urrent Year Average Residential Asse	<u>Prior Ye</u> <u>Comparison</u>	ar to Current Year Co - Municipal Purposes T	Гах Rate		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	Taxes 25,416 \$40,962 \$57,301	2,909.6 1,974.5 4,237.3
urrent Year Average Residential Asse	Prior Ye Comparison Prior Year	ar to Current Year Co - Municipal Purposes T Current Year			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	Taxes 25,416 \$40,962 \$57,301 \$684	2,909.6 1,974.5 4,237.3 6,211.8
irrent Year Average Residential Asse	<u>Prior Ye</u> <u>Comparison</u>	ar to Current Year Co - Municipal Purposes T	Гах Rate		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	Taxes 25,416 \$40,962 \$57,301 \$684	2,909.6 1,974.5 4,237.3 6,211.8
urrent Year Average Residential Asse	Prior Ye Comparison Prior Year	ar to Current Year Co - Municipal Purposes T Current Year	<u>Γax Rate</u> % Change (+/-)		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	Taxes 25,416 \$40,962 \$57,301 \$684	2,909.6 1,974.5 4,237.3 6,211.8
urrent Year Average Residential Asse	Prior Ye Comparison Prior Year 0.861	ar to Current Year Co - Municipal Purposes 7 Current Year 0.865	<u>Γax Rate</u> % Change (+/-) 0.46%		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 % then	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986	2,909.6 1,974.5 4,237.3 6,211.8 98.82
	Comparison -	Ar to Current Year Co Municipal Purposes T Current Year 0.865	Γax Rate % Change (+/-) 0.46% Cax Levy		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 % then	Taxes 25,416 \$40,962 \$57,301 \$684	2,909.6 1,974.5 4,237.3 6,211.8 98.82
	Comparison Prior Year 0.861 Comparison Prior Year Cumparison	Ar to Current Year Co Municipal Purposes T Current Year 0.865 Municipal Purposes T urrent Year %	<u>Γax Rate</u> % Change (+/-) 0.46% <u>Γax Levy</u> Change (+/-) \$	Change (+/-)	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 % then reference the statutory exception used 4	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986	2,909.6 1,974.5 4,237.3 6,211.8 98.82
	Comparison -	Ar to Current Year Co Municipal Purposes T Current Year 0.865	Γax Rate % Change (+/-) 0.46% Cax Levy		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 % then reference the statutory exception used 4 Tax Collections - ACTUAL as of Prior Year	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986	2,909.6 1,974.5 4,237.3 6,211.8 98.82
	Prior Ye	Ar to Current Year Co Municipal Purposes T Current Year 0.865 Municipal Purposes T arrent Year \$17,774,777.00	<u>Fax Rate</u> % Change (+/-) 0.46% <u>Fax Levy</u> Change (+/-) -1.82%	Change (+/-) (\$330,000.00)	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 % then reference the statutory exception used 4 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986	2,909.6 1,974.5 4,237.3 6,211.8 98.82
	Prior Ye Comparison Prior Year 0.861 Comparison - Prior Year S18,104,777.00 Comparison - Impact o	ar to Current Year Co - Municipal Purposes T Current Year 0.865 Municipal Purposes T arrent Year \$17,774,777.00 n Avg. Residential Tax	Fax Rate % Change (+/-) 0.46% Fax Levy Change (+/-) -1.82% Represent (Municial Control of the	Change (+/-) (\$330,000.00) pal Purposes Onl	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 % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986	2,909.6 1,974.5 4,237.3 6,211.8 98.82 sals
	Prior Ye Comparison Prior Year 0.861 Comparison - Prior Year S18,104,777.00 Comparison - Impact of Prior Year Cu	Ar to Current Year Co Municipal Purposes T Current Year 0.865 Municipal Purposes T Terrent Year \$17,774,777.00 The Avg. Residential Tax Terrent Year \$6	Fax Rate % Change (+/-) 0.46% Fax Levy Change (+/-) -1.82% Represent (Municial Control of the	Change (+/-) (\$330,000.00) pal Purposes Onl	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 % then reference the statutory exception used 4 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986 40A:4-41c(2) Levy net of Appea	2,909.6 1,974.5 4,237.3 6,211.8 98.82 eals 8,111.0 7,458.0
	Prior Ye Comparison Prior Year 0.861 Comparison - Prior Year S18,104,777.00 Comparison - Impact o	ar to Current Year Co - Municipal Purposes T Current Year 0.865 Municipal Purposes T arrent Year \$17,774,777.00 n Avg. Residential Tax	Fax Rate % Change (+/-) 0.46% Fax Levy Change (+/-) -1.82% Represent (Municial Control of the	Change (+/-) (\$330,000.00) pal Purposes Onl	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 % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986 40A:4-41c(2) Levy net of Appea	1,974.52 4,237.30 6,211.82 98.829
	Prior Ye Comparison Prior Year 0.861 Comparison - Prior Year S18,104,777.00 Comparison - Impact of Prior Year Cu	Ar to Current Year Co Municipal Purposes T Current Year 0.865 Municipal Purposes T Terrent Year \$17,774,777.00 The Avg. Residential Tax Terrent Year \$6	Fax Rate % Change (+/-) 0.46% Fax Levy Change (+/-) \$ -1.82% x Payment (Munici Change (+/-) \$	Change (+/-) (\$330,000.00) pal Purposes Onl Change (+/-) \$13.15	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 % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016	Taxes 25,416 \$40,962 \$57,301 \$684 \$57,986 40A:4-41c(2) Levy net of Appea 57,768 58,457	2,909.6-1,974.52 4,237.30 6,211.82 98.829 eals 8,111.00 7,458.00

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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	0.00%	\$0,00	\$3,575,000,00	\$3,575,000.00	£2 £7£ 000 00							ĺ
08	Local Revenue	-21.74%	(\$243,609.00)	\$1,120,609.00		\$3,575,000.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,461,904.00	\$877,000.00								
08	Uniform Construction Code Fees	-8.05%	(\$26,272,00)	\$326,272,00		\$1,461,904.00							
	Special Revenue Items w/ Prior Written Consent		(420,272,00)	\$520,272,00	\$300,000.00	\$300,000.00							
	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	60.00	20.00						' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	
8	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Public and Private Revenue	-29.71%	(\$53,730.00)	\$180,863.00	\$0.00	\$0.00							
08	Other Special Items	1707.44%	\$2,417,785.00	\$141,603.00	\$127,133.00	\$127,133.00							
15	Receipts from Delinquent Taxes	-25.59%	(\$171,939.00)		\$2,559,388.00	\$2,559,388.00							
	Amount to be raised by taxation		(4111,555.00)	\$071,939.00	\$500,000.00	\$500,000.00							
07	Local Tax for Municipal Purposes	-6.18%	(\$1,192,926,00)	\$19,297,703.00	¢19 104 777 00	010 104 557 00		,		1-			
07	Minimum Library Tax	0.64%	\$4,444.00	\$692,843.00	\$18,104,777.00	\$18,104,777.00						l l	
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0,00	\$697,287.00	\$697,287.00							
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	2.67%	\$733,753.00		\$0.00	\$0.00							
		2.0770	Ψ/JJ,/JJ.00	\$27,468,736.00 Sheet UF	\$28,202,489.00	\$28,202,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0,00

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

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FCOA		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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	20.00	6.00	19.39%	\$235,048.00	\$1,212,152.00	\$1,447,200.00	\$1,447,200.00								
21	Land-Use Administration	4.00	2.00	62.85%	\$41,297.00	\$65,703.00	\$107,000.00	\$107,000.00								
22	Uniform Construction Code	3.00	6.00	9.84%	\$30,184.00	\$306,766.00	\$336,950.00	\$336,950.00								
23	Insurance	0.00		11.73%	\$408,847.00	\$3,486,333.00	\$3,895,180,00	\$3,895,180.00								
25	Public Safety	42.00	69.00	5.60%	\$340,041.00	\$6,070,950.00	\$6,410,991.00	\$6,410,991.00								
26	Public Works	18.00	2.00	10.27%	\$164,727.00	\$1,604,273.00	\$1,769,000.00	\$1,769,000.00								
27	Health and Human Services	1.00	1.00	10.39%	\$10,466.00	\$100,734.00	\$111,200.00	\$111,200.00								
28	Parks and Recreation	3.00	38.00	3.95%	\$22,939.00	\$580,561.00	\$603,500.00	\$603,500.00								
29	Education (including Library)	5.00	8.00	0.64%	\$4,444.00	\$692,843.00	\$697,287.00	\$697,287.00								
30	Unclassified	0.00		-12.34%	(\$20,860.00)	\$168,993.00	\$148,133.00	\$148,133,00								
31	Utilities and Bulk Purchases	3.00	3.00	50.71%	\$327,072.00	\$645,007.00	\$972,079.00	\$972,079.00								
32	Landfill / Solid Waste Disposal	[71.48%	\$1,883,634.00	\$2,635,045.00	\$4,518,679,00	\$4,518,679.00								
35	Contingency			#DIV/0!	\$10,000.00	\$0.00	\$10,000,00	\$10,000,00								
36	Statutory Expenditures			2.26%	\$42,856.00	\$1,895,233.00	\$1,938,089.00	\$1,938,089.00								
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00								
42	Shared Services		2.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
43	Court and Public Defender	4.00	2.00	41.06%	\$88,145.00	\$214,655.00	\$302,800.00	\$302,800,00								
44	Capital			0.00%	\$0.00	\$50,000.00	\$50,000,00	\$50,000.00								
45	Debt			1.31%	\$23,630.00	\$1,803,250.00	\$1,826,880.00	\$1,826,880.00								
46	Deferred Charges			61.21%	\$325,583.00	\$531,938.00	\$857,521.00	\$857,521.00					<u> </u>			
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0,00									
50	Reserve for Uncollected Taxes			4.76%	\$100,000.00	\$2,100,000.00	\$2,200,000.00	\$2,200,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00	/2,223,223,000								
	Total	103.00	139.00	16.71%	\$4,038,053.00	\$24,164,436.00	\$28,202,489.00	\$28,202,489.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	60.00
							Sheet UFB-3	1			30.00 J	30.00	30.00	30.00]	30.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Line Item. Per "X" to coll to the left that corresponds to the type of imbelance. Amount Comment/Explanation				7	SIRUCIURA	AL BUDGET I	MBALANCES
Touch G. D. C. A. C. A. C. A. C.	\angle	Revenues at R.	Fur. recurring appropri	The Year Appropriate	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.		
	X				Utility Operating Surplus of Prior Year	\$365,000.00	Use surplus water utility to reduce tax impact
			X		Trunk Sewer Revenue offsetting appropriations		
							Trapasso anoga manopa oudge
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asse	ssments - Taxable Prone	erties (October 1, 2016 Valu	16)		ERTY - PROPERTY			
	# of Parcels	Assessed Value	% of Total		Property Tax Asses		perties (October 1, 2016 Va	
1 Vacant Land	38	\$11,813,900.00	0.57%		154 D 11' C 1 1	# of Parcels	Assessed Value	% of Total
2 Residential	4,882	+12,010,000		1 1	15A Public Schools	12	\$59,471,100.00	38.96%
3A/3B Farm	1,002	\$1,003,280,300.00	77.46%		15B Other Schools	0		0.00%
4A Commercial	215	\$258,841,400.00	0.00%		15C Public Property 15D Church and Charities	58	\$59,266,700.00	38.83%
4B Industrial	59	\$114,292,500.00	12.49% 5.52%			6	\$18,116,600.00	11.87%
4C Apartments	22	\$82,130,300.00	3.96%		15E Cemeteries & Graveyards	1	\$742,500.00	0.49%
5A/5B Railroad		Ψ02,130,300.00	0.00%		15F Other Exempt	31	\$15,039,900.00	9.85%
6A/6B Business Personal Property			0.00%					
Total	5,216	\$2,072,358,400.00			m . 1			
		Ψ2,072,338,400.00	100.00%	- 11	Total	108	\$152,636,800.00	100.00%
Average Ratio (%), Assessed to True	e Value	98.59%						
Equalized Valuation, Taxable Prope					_			
	1000	\$2,101,996,551.37			Percentage of Exempt vs.			
Total # of property tax appeals	filed in 2016	Court To Day		Ш	Non-Exempt Properties	7.37%		
Total ii of property tax appears	incu in 2010	County Tax Board	93.00	- 11				
N. 1. 60016 G	1	State Tax Court	23.00	- 11				
Number of 2016 County Tax Board		Court	4.00					
Number of pending property tax app	eals in State Tax Court		27.00	- 11				
				- 11				
Amount paid out by municipality for	tax appeals in 2016		\$95,434.00					
				- []				
Prior Rudget Veerle Day	monto in Tiere of Terr (D)	HOT) & Voor Engage 4:						

	Prior Budget Year's Payr	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ons/Abatements	
		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2016 Total Tax Rate
G	Commercial/Industrial Exemption				2010 Total Tax Rate
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
<u> </u>	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

Prior Budget Yes	ar's Payments in Li	en of Tax (PH OT	. Long Torm Tor	Francisco						Tax Exemptions											
	Type of Project		I-DAME (CIII) TAX	Taxes if Billed	Prior Budget	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Type of Project Taxes if Billed						Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Badget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	(use drop-down for data entry)	PILOT Billing	Assessed Value	In Full 2016 Total Tax Rate	Project Name	(use drop-dow	D.	g 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 Bil In Full 2016 Total Tax		
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Term Exemptions - C	Column Total	0.00	0,00	0,00	Total Long Term Exemption	ms - Column Total	\$0,00				<u></u>	L				<u> </u>					
" if Grand Total					Zeria Zacinpart	no - Commin total	30.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemptions	- Column Total	\$0,00	\$0.00 [
															Total Long Term Exemptic		\$0.00	30,00			

Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

			" GELLED I II.	MOUNTEL CO	JOIO			
Organization / Individuals Eligible for Benefit	# of Full-Time Employees			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	44,640.00	\$36,000.00	\$0.00	ØC 040 00		
Supervisory Staff (Department Heads & Managers)	5.00		1,778,667.96	77 0,000.00		\$5,040.00		\$3,600.00
Police Officers (Including Superior Officers)	41.00					\$188,314.00	\$83,563.96	\$161,690.00
Fire Fighters (Including Superior Officers)			, , , , , , , , , , , , , , , , , , , ,	\$5,125,000.00	\$62,098.00	\$717,500.00	\$898,734.00	\$244,000.00
	0.00	97.00	0.00	\$0.00	\$0.00		\$0.00	\$0.00
All Other Union Employees not listed above	41.00	22.00	2,341,822.40	\$1,280,260.00		\$179,236.40		
All Other Non-Union Employees not listed above	11.00	192.00		\$866,733.70			\$852,216.00	\$14,610.00
Totals					\$37,300.00	\$121,342.72	\$1,265,813.00	\$34,685.00
	98.00	330.00	13,538,336.78	\$8,653,093.70	\$114,898.00	\$1,211,433.12	\$3,100,326.96	\$458,585.00

Is the Local Government required to comply with NJSA 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 # 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
Active Employees - Health Benefits - Annual Cost				(**************************************	(Arterage)	Cost
Single Coverage	31.00	\$13,985.00	\$433,535.00	25.00	\$12,480.00	\$312,000.00
Parent & Child	8.00	\$23,100.00	\$184,800.00	9.00	\$22,284.00	\$200,556.00
Employee & Spouse (or Partner)	9.00	\$24,796.00	\$223,164.00	9.00	\$24,780.00	\$223,020.00
Family	37.00	\$36,000.00	\$1,332,000.00	42.00	\$34,776.00	\$1,460,592.00
Employee Cost Sharing Contribution (enter as negative -)			(\$384,000.00)		45 1,770.00	(\$456,000.00)
Subtotal	85.00		\$1,789,499.00	85.00		\$1,740,168.00
Elected Officials - Health Benefits - Annual Cost	A STATE OF THE STA					\$1,7 TO,100.00
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	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			\$0.00		Ψ0.00	\$0.00
Subtotal	0.00		\$0.00	0.00	•	\$0.00
Retirees - Health Benefits - Annual Cost				0.00		\$0.00
Single Coverage	25	\$9,516.00	\$237,900.00	27	\$9,515.84	\$256,927.68
Parent & Child	2	\$23,800.00	\$47,600.00	3	\$21,564.00	\$64,692.00
Employee & Spouse (or Partner)	29	\$18,270.00	\$529,830.00	31	\$16,352.00	\$506,912.00
Family	12	\$40,296.00	\$483,552.00	10	\$33,543.83	
Employee Cost Sharing Contribution (enter as negative -)			\$0.00	10	Ψ.σ.,σ.τ	\$335,438.30
Subtotal	68.00		\$1,298,882.00	71.00		\$1,163,969.98
GRAND TOTAL	153.00		\$3,088,381.00	156.00		\$2,904,137.98

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

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of	(check applicable items)			
	Accumulated		Approved		Individual
Organization/Individuals Eligible for Benefit	Absence	Dollar Value of Compensated		Local	Employment
Police Department	Absence	Absences	Agreement	Ordinance	Agreement
Department of Public Works		\$1,509,811.00			
Admin/Other		\$713,389.00			
, diffina Ottle		\$337,734.00	x	х	
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					···
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	1				
Totals	0.00	\$2,560,934.00			
		42,000,004.00			
Total Funds Reserved	as of end of 2016	\$1,495,200.00			
Total Funds App	ropriated in 2017	\$0.00			

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

	Gross Debt		Net	TSTANDING DEBT; PER C	Current Year	2018	2019	All Additional Future
	Dept	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt							Dudget	rears Budgets
Regional School Debt	\$27,705,000.00	\$27,705,000.00	\$0.0	Utility Fund - Principal	\$246,644.0	0 \$251,644.00	\$254,100.00	\$2.066.274.6
regional school Debt			\$0.0	Utility Fund - Interest	\$63,506.0		\$55,000.00	\$2,066,374.0
Utility Fund Debt				Bond Anticipation Notes - Principal		000,500.00	\$55,000.00	\$192,552.0
o [Bond Anticipation Notes - Interest				
0				Bonds - Principal	\$1,325,000.00	\$1,360,000.00	\$1,500,000.00	\$13,470,000.0
0			\$0.00	-11	\$203,825.00		\$212,000.00	\$1,015,000.0
o t				Loans & Other Debt - Principal	\$205,083.00	\$210,086.00	\$225,000.00	\$1,932,169.0
o t			\$0.00	- I microsi	\$63,188.00	\$58,188.00	\$61,000.00	\$217,800.00
o			\$0.00				<u> </u>	
Municipal Purposes			\$0.00	Total	\$2,107,246.00	\$2,094,483.00	\$2,307,100.00	\$18,893,895.00
Debt Authorized	\$16,164,492.00	\$1,102,921.00						
Notes Outstanding	Ψ10,104,492.00	\$1,102,921.00		Total Principal	\$1,776,727.00	\$1,821,730.00	\$1,979,100.00	\$17,468,543.00
Bonds Outstanding				Total Interest	\$330,519.00	\$272,753.00	\$328,000.00	\$1,425,352.00
Loans and Other Debt				% of Total Current Year Budget	7.47%			
			\$0.00					
Total (Current Year)	\$43,869,492.00	\$28,807,921.00	\$15,061,571,00	Description		Debt Not Liste	i Above	
		420,007,721.00	\$15,061,571.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
opulation (2010 census)	18,022			Total Capital/Equipment Leases				
_				Total Other				
er Capita Gross Debt	\$2,434.22							
er Capita Net Debt	\$835.73	·		Bond Rating	Moody's	Standard & Poors	Fitch	
•	Ψ033.73			Rating	aa2		·	
Yr. Average Property Valuation		£2 072 528 400 00		Year of Last Rating	2013			
		\$2,072,538,400.00						
et Debt as % of 3 Year Avg Property	Valuation			Mark "X" if Municipality has no	bond rating			
or Debt as 70 of 3 fear Avg Property	v aluation ===	0.73%			8			
		······································		Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Fair Lawn Building Department	Building Inspections		1/1/2013	1/1/2017	
Receiving	Bergen County Health	Health Inspections		1/1/2015	1/1/2017	\$70,000.00
				1/1/2013	13/31/17	\$70,961.00
					 	_
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				1		
						
	<u>l</u>					

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts the	

USER FRIENDLY BUDGET SECTION - Notes

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