

State of New Jersey Local Government Services

| Year: | 2018 | Municip | oal User | Friendly B | udget | | | |
|---------------------|------------------------------------|----------------------|---------------|------------------|------------------|------------|-------------|--|
| MUNICIPALITY: | 0268 Woodcliff Lake Bor | rough - County of Be | ergen | | Ψ. | | Adopted | |
| Municode: | | | | Filename: | 0268_fba_ | 2018. | xlsm | |
| | | www.wclnj.co | makalanca | | | | | |
| | Phone Number: | | | 201-391-4977 | | | | |
| | Mailing Address: | • | | Borough of Woodc | liff Lake | | | |
| | | | | 188 Pascack Road | | | | |
| Email the UFB if no | t using Outlook | | Municipality: | Woodcliff Lake | State: | NJ Zi | ip: 07677 | |
| | Mayor | | | · · | | | | |
| First Name | Middle Name | Last Name | | Term Expires | Business Em | nail | | |
| Carlos | | Rendo | | 12/31/2019 | MayorRendo @v | vcinj.com | | |
| | Chief Administ | rative Office | 1 | • | | | | |
| Tomas | | Padilla | | | tpadilla@wcinj.c | om | | |
| | Chief Financial | Officer | | • | 72. | | | |
| Harold | Eliteration that have | Laufeld, III | | | cfo@wclni.com | | ne int like | |
| | Municipal Clerk | | | 1 | | | _ | |
| Deborah | 引热温温度低温标 定 | Dakin | | | debbledakin@w | cinj.com | | |
| | Registered Mui | | untant | 1 | | | | |
| Paul Paul | July 1905 All Marie Marie San Con- | Lerch | | | plerch@lvhcpa.c | om | | |
| | Governing Bod | • | | | | | | |
| First Name | Middle Name | Last Name | | Term Expires | Business Em | | | |
| Jacqueline | | Gadelata | | 12/31/2018 | councilwomanga | | | |
| Kristy | | Herrington | | 12/31/2018 | councilwomanhe | | | |
| Corrado | | Belgiovine | | 12/31/2019 | councilmanbelgi | | | |
| Angela | | Hayes | | 12/31/2019 | councilwomanha | | | |
| Nancy | | Gross | | 12/31/2020 | councilwomangr | THE PERSON | | |
| Brian | Charles of Carrier of the | Singleton | | 12/31/2020 | councilmansingle | eton@wcli | nj.com | |
| | | | | | | | | |
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| | | | | | | 50 S (0) | | |

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| | ·- · | | | | | | |
|---|--|-------------------------|--------------------|-----------------------------|--|----------------------|-------------------------------|
| 2017 Calendar Year Proper | rty Tax Levies - ALL | entities levying proper | ty taxes | | Current Year 2018 Bud | <u>get</u> | |
| • | Calendar Year | Calendar Year | | Avg Residential | <u>Taxes</u> | Actual/Estimated | Tax Levy |
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | | | |
| Municipal Purpose Tax | 0.491 | 89,755,108.00 | 23.51% | \$3,698.59 | Municipal Purpose Tax | ESTIMATED | \$9,871,925.00 |
| Municipal Library | | | 0.00% | \$0.00 | Municipal Library | | |
| Municipal Open Space | 0:010 | \$198,360.00 | 0.48% | \$75.33 | Municipal Open Space | ESTIMATED | \$201,343.00 |
| Fire Districts (avg. rate/total levies) | | | 0.00% | \$0.00 | Fire Districts (total levies) | | |
| Other Special Districts (total levies) | pene si sama dalik | | 0.00% | \$0.00 | Other Special Districts (total levies) | | |
| Local School District | 0.783 | \$15,527,546.00 | 37.42% | \$5,898.16 | Local School District | ESTIMATED | \$15,936,000.00 |
| Regional School District | 0.558 | \$11,071,840.00 | 26.68% | \$4,203.29 | Regional School District | ESTIMATED | \$11,087,000.00 |
| County Purposes | 0.240 | \$4,744,559.95 | 11.43% | \$1,807.86 | County Purposes | ESTIMATED | \$4,915,000.00 |
| County Library | | | 0.00% | \$0.00 | County Library | ant de Com Counciles | Hand Septimizate Habi |
| County Board of Health | | | 0.00% | \$0.00 | County Board of Health | | |
| County Open Space | 0.010 | \$196,433:09 | 0.47% | \$75.33 | County Open Space | ESTIMATED | \$205,000:00 |
| Other County Levies (total) | remokralje Teromani Nebrai su | | 0.00% | \$0.00 | Other County Levies (total) | | |
| | CASALAN A MANAGAMANA MANAGAMANA | | <u> </u> | | | | |
| Total (Calendar Year 2017 Budget) | 2.092 | \$41,493,847.0 <u>4</u> | 100.00% | \$15,758.56 | Total ESTIMATED amount to be raised by tax | es | \$42,216,268.00 |
| | | <u> </u> | | | • | | |
| Total Taxable Valuation as of | October 1, 2017 | \$2,013,431,843.00 | | | Revenue Anticipated, Excluding Tax Levy | | 3,169,075.00 |
| (To be used to calculate the current year tax rat | • | | | | Budget Appropriations, before Reserve for Unc | collected Taxes | 12,271,000.00 |
| Current Year Average Residential As | • | \$753,277.00 | | | Total Non-Municipal Tax Levy | | \$32,344,343.00 |
| Current Tear Average Residential Ass | sessment | | | | Amount to be Raised by Taxes - Before RUT | | \$41,446,268.00 |
| | Duion V | Year to Current Year C | Comparison | | Reserve for Uncollected Taxes (RUT) | | \$768,305.23 |
| | <u></u> | tear to Current rear C | ZOMP <u>arison</u> | | Total Amount to be Raised by Taxes | <u> </u> | \$42,214,573.23 |
| | | | | | Tour I mount to be raised by Tantes | ····· | |
| | | n - Municipal Purposes | | ٦ ا | % of Tax Collections used to Calculate RUT | | 98.18% |
| | Prior Year | Current Year | % Change (+/-) | _ | % of Tax Collections used to Calculate ROT | | 20.10 // |
| | 0.491 | 0.490 | -0.20% | | 70 07 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | |
| | | | | | If % used exceeds the actual collection % then | | |
| | <u>Compariso</u> | n - Municipal Purposes | s Tax Levy | | reference the statutory exception used | | Adrewali si kojedništ |
| | Prior Year | Current Year | % Change (+/-) | \$ Change (+/-) | | | |
| | \$9,755,108.00 | \$9,871,925.00 | 1,20% | | Tax Collections - ACTUAL as of Prior Year | <u>r</u> | |
| | ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | 42,012,500 | <u> </u> | , | Total Tax Revenue, Collections CY 2017 | | 41,305,415.00 |
| | Comparison - Impac | t on Avg. Residential T | Tax Payment (Mur | nicipal <u>Purposes Onl</u> | Total Tax Levy, CY 2017 | | 41,569,915.00 |
| | Prior Year | | % Change (+/-) | \$ Change (+/-) | % of Taxes Collected, CY 2017 | | 99.36% |
| | | | -0.20% | | | | |
| | \$3,698.59 | 35,091.00 | -0.20% | <u>(\$1.55)</u> | Delinquent Taxes - December 31, 2017 | | \$225,178.00 |
| | | | | CI (TIESTS 4 | Domiquent 14Acs - December 51, 2017 | | guengalog maranet control and |
| | | <u> </u> | <u> </u> | 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 | Ut ility | Utility | Utility | Villity | Utility | Utility |
|---|---|--|---|--|-------------------|----------------------|--|--------------------|--------------------|-------------------------------------|----------------------|-------------------------|
| 08 Surplus | 14.29% | \$150,000.00 | \$1,050,000.00 | \$1,200,000.00 | \$1,200,000.00 | | | | | | | |
| 08 Local Revenue | -10.06% | (\$96,185.00) | \$956,545.00 | | \$860,360.00 | | | | | | | |
| 09 State Aid (without offsetting appropriation) | 0.00% | \$0.00 | \$520,575.00 | | \$520,575.00 | | | | | | | |
| 08 Uniform Construction Code Fees | -0.13% | (\$424.00) | \$320,424.00 | \$320,000.00 | \$320,000.00 | | | | | | | |
| Special Revenue Items w/ Prior Written Consent | | | | | | | | | , , | | | |
| 11 Shared Services Agreements | #DIV/0! | \$0.00 | all de la Arabinite de | \$0.00 | 259354446 | | a state i tapa i taba | | | | | |
| 08 Additional Revenue Offset by Appropriations | #DIV/0! | \$0.00 | | \$0.00 | | | Linia de la companio della companio della companio della companio della companio della companio della companio | | | | | |
| 10 Public and Private Revenue | -86.00% | (\$220,111.00) | | \$35,827.00 | \$35,827.00 | | CONSTRUCTOR SERVE | | | | ing sing believe | |
| 08 Other Special Items | 5.50% | \$1,685.00 | \$30,628.00 | \$32,313.00 | \$32,313.00 | | | CONTRACTOR OF THE | sauguet fragula. | | | |
| 15 Receipts from Delinquent Taxes | -34.67% | (\$106,153.00) | \$306,153.00 | \$200,000.00 | \$200,000.00 | | | rossai aparaka ast | | PERMENINE | Halt Bald Michigan | |
| Amount to be raised by taxation | | | | | | *** | | | | Financial Identity in horse and one | Lycycle and a second | |
| 07 Local Tax for Municipal Purposes | -1.26% | (\$125,688.00) | \$9,997,613.00 | \$9,871,925.00 | \$9,871,925,00 | | | | | | | In Rent U.S. Date All |
| 07 Minimum Library Tax | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | graffishings safetil të |
| 54 Open Space Levy Tax | 3.35% | \$6,640.00 | \$198,360.00 | \$205,000.00 | | \$205,000.00 | | | | | | |
| 07 Addition to Local District School Tax | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | |
| 08 Deficit General Budget | #DIV/0! | \$0.00 | | \$0.00 | | | | | nacht aller in del | | | |
| Total | -2.86% | (\$390,236.00) | \$13,636,236.00 | | \$13,041,000.00 | \$205,000.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00_ | \$0.00 |

| HISER ERIENDLY BUDGET SECTION - | APPROPRIATIONS SHMMARY | (ALL OPERATING FUNDS) |
|---------------------------------|------------------------|-----------------------|
| | | |

| | RIENDLY BUDGET SECT | Budgeted Positions | | 1212 (1222 | | | General | Public&Private | Open Space | | ling grape water earli | | | | |
|------|---------------------------------|---|--------------|------------------|------------------|--------------------------------|---|-------------------------|---------------------------------|----------------------------------|--|---|--|--|--|
| FCOA | | Full-Time Part-Time | % Difference | \$ Difference | Total Modified | Total | Budget | Offsets | Budget | Utility | Utility | Utility | Utility | Utility | Utility |
| ICOA | | Tan Tano Tun Tuno | Current v. | Current v. Drier | Appropriation | Appropriation for | | | _ | , i | | | | | |
| | | | Prior Year | Year | for Service Type | Service Type (Current Year) | | | | | | | | | |
| | | | | | (Prior Year) | (Current rear) | | | | | | 200000000000000000000000000000000000000 | ZATUVAN MANAGE PER GALES IN MANAGE TO TAKE | Confidence Score (Miles and Special Sp | d : no 25te: Todesy (otypot torno to territ i so citi |
| 20 | General Government | 5.00 9.00 | 2.86% | \$36,000.00 | \$1,259,300.00 | \$1,295,300.00 | \$1,295,300.00 | | | 14 (2011) | | | 250000000000000000000000000000000000000 | | |
| 21 | Land-Use Administration | | -26.76% | (\$24,350.00) | | \$66,650.00 | \$66,650.00 | | | | | | | | |
| 22 | Uniform Construction Code | 1.00 3.00 | 7.50% | \$16,100.00 | \$214,800.00 | \$230,900.00 | \$230,900.00 | | | | | | | | |
| 23 | Insurance | | 0.96% | \$14,809.00 | \$1,548,591,00 | \$1,563,400.00 | \$1,563,400.00 | | | 35800000000000000000 | | | | | |
| 25 | Public Safety | 19.00 5.00 | 0.75% | \$23,400.00 | \$3,126,850.00 | \$3,150,250.00 | \$3,150,250.00 | | | | | | | | |
| 26 | Public Works | 12.00 3.00 | 11.15% | \$147,650.00 | \$1,323,750.00 | \$1,471,400.00 | \$1,471,400.00 | | | | | | | | |
| 27 | Health and Human Services | 1.00 | 9.91% | \$4,478.00 | \$45,200.00 | \$49,678.00 | \$49,678.00 | | | | | | | | |
| 28 | Parks and Recreation | 1.00 141.00 | 8.42% | \$31,700.00 | \$376,500.00 | \$408,200.00 | \$408,200.00 | | | | | | | | |
| 29 | Education (including Library) | | 5.26% | \$1,500.00 | \$28,500.00 | \$30,000.00 | \$30,000.00 | | | | | | | -853-50 6000 0000 | |
| 30 | Unclassified | | -22,14% | (\$219,899.00) | \$993,195.00 | \$773,296.00 | | \$38,296.00 | \$205,000,00 | Chicago Maintenant Communication | | | | DESTRUCTION OF THE RESTREET | |
| 31 | Utilities and Bulk Purchases | | 3.34% | \$39,589.00 | \$1,185,926.00 | \$1,225,515.00 | | | | | | | | | |
| 32 | Landfill / Solid Waste Disposal | | 19.16% | \$32,000.00 | \$167,000.00 | \$199,000.00 | \$199,000.00 | | | | | | | | |
| 35 | Contingency | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | *************************************** | | | | erania de la composición dela composición de la composición de la composición dela composición dela composición dela composición de la composición dela composición de la composición dela composición dela composición dela composición dela composición dela composición dela composició | | | | |
| 36 | Statutory Expenditures | | 3.54% | \$30,894.00 | \$872,515.00 | \$903,409.00 | \$903,409.00 | | | | | | | | 810000000000000000000000000000000000000 |
| 37 | Judgements | | #DIV/0! | \$0.00 | \$0.00 | \$0.00 | | | | | | | | | 350361419488 |
| 42 | Shared Services | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | 10.052000000000 | | | GINDRES UNICE BU |
| 43 | Court and Public Defender | | 1.52% | \$1,000.00 | \$66,000.00 | \$67,000.00 | \$67,000.00 | | | | - A TO BE TOR GOVERN | | | | anny chimita |
| 44 | Capital | | -30.00% | (\$30,000.00) | \$100,000.00 | \$70,000.00 | \$70,000.00 | \$10.00 (S) All (S) (S) | | | | | 949,000 | A NUMBER OF STREET | 7316000000000000000000000000000000000000 |
| 45 | Debt | | -1.58% | (\$15,621.00) | \$987,623.00 | \$972,002.00 | \$972,002.00 | | 1969 (1986) (1989) | | | | | | |
| 46 | Deferred Charges | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | Maria Maria Maria | | 2 10 25 25 25 25 25 25 | |
| 48 | Debt - Type 1 School District | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | iii an Endeadh i | | | |
| 50 | Reserve for Uncollected Taxes | 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - | 4.05% | \$30,000.00 | \$740,000.00 | \$770,000.00 | \$770,000.00 | | unt seitertte britische bij die | | | | | | MENHALIMAN MEN 1970A |
| 55 | Surplus General Budget | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | AD 00 |
| | Total | 38.00 162.00 | 0.91% | \$119,250.00 | \$13,126,750.00 | \$13,246,000.00 | \$13,002,704.00 | \$38,296.00 | \$205,000. <u>00</u> | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| Non-recurring appropriation Future Year-Appropriation Structural Imbalance Offices | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
|--|---|--------------|---|
| Hotel Tax | | \$250,000.00 | Revenues received from State have been declining each year. |
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| | Property Tax Assessi | ments - Taxable Prop | erties (October 1, 2017 Value | <u>e)</u> | Property Tax Asse | essments - Exempt Prop | perties (October 1, 2017 Va | lue) |
|-------|--|-------------------------|--|--------------|-----------------------------|------------------------|-----------------------------|-----------------|
| | | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total |
| 1 | Vacant Land | 84 | \$20,458,700.00 | 1.02% | 15A Public Schools | 1 | \$13,323,000.00 | 19.40% |
| 2 | Residential | 1,912 | \$1,440,265,500.00 | 71.53% | 15B Other Schools | | \$6,934,700.00 | 10.10% |
| 3A/3B | Farm | 6 | \$1,085,600.00 | 0.05% | 15C Public Property | 31 | \$32,365,000.00 | _47.13 <u>%</u> |
| 4A | Commercial | 57 | \$549,849,100.00 | 27.31% | 15D Church and Charities | | \$10,901,200.00 | 15.88% |
| 4B | Industrial | | | 0.00% | 15E Cemeteries & Graveyards | | | 0.00% |
| 4C | Apartments | | | 0.00% | 15F Other Exempt | 10 | \$5,141,200.00 | 7.49% |
| 5A/5B | Railroad | | | 0.00% | | | | |
| 6A/6B | Business Personal Property | | \$1,772,943.00 | 0.09% | | | | |
| | Total | 2,059 | \$2,013,431,843.00 | 100.00% | | 49 | \$68,665,100.00 | 100.00% |
| | | | | | | | | |
| | Average Ratio (%), Assessed to True | Value | 100.00% | | | | | |
| | Equalized Valuation, Taxable Properti | | \$2,013,431,843.00 | | Percentage of Exempt vs. | | | |
| | 1 | | | | Non-Exempt Properties | 3.41% | | |
| | Total # of property tax appeals fil | led in 2017 | County Tax Board | 16.00 | | | | |
| | | | State Tax Court | 12.00 | | | | |
| | Number of 2017 County Tax Board de | ecisions appealed to Ta | ax Court | 2.00 | | | | |
| | Number of pending property tax appear | als in State Tax Court | | 14:00 | | | | |
| | Amount paid out by municipality for ta | ax appeals in 2017 | i de la companya de l | \$656,326.00 | | | | |

| | Prior Budget Year's Payı | ments in Lieu of Tax | (PILOT) - 5 Year Exemption | ns/Abatements | |
|---|-----------------------------------|-----------------------------|----------------------------|---------------------|---|
| | | # of | PILOT | | Taxes if Billed in Full |
| | | Parcels | Billing/Revenue | Assessed Value | 2017 Total Tax Rate |
| G | Commercial/Industrial Exemption | | | | 型的原则是主要的多别的最高的现在分词 |
| I | Dwelling Exemption | | | | |
| l | Dwelling Abatement | | 在你引起门立了到 问 题是非由 | | |
| K | New Dwelling/Conversion Exemption | | | | |
| L | New Dwelling/Conversion Abatement | guitari (e si di dinenista) | | a to the shall have | |
| N | Multiple Dwelling Exemption | | | runder Güle | 可能的影響的影響。 |
| 0 | Multiple Dwelling Abatement | | | | |
| | Total 5 Yr Exemptions/Abatements | 0 | 0.00 | 0.00 | 0.00 |

USER FRIENDLY BUDGET SECTION

| | | | | | | | Tax Exemptions | | | | | | | | |
|--|--|--|---------------------------------------|--------------------------|-------------------------|---|--|----------------------|---|------------------------------------|--|--|--|--|--|
| <u>Prior Budget Ye</u> | ar's Payments in Lieu of Tax (PILOT) | - Long Term Tax Exemptions | Prior Budget Ye | ar's Payments in Lieu o | f Tax (PILOT) - Lor | g Term Tax Exemptions | Prior Budget Yes | ar's Payments in Lie | u of Tax (PILOT) | - Long Term Tax Exemptions | Prior Budge | et Year's Payments in Li | eu of Tax (PILOT) | - Long Term Tax Exemption | <u>dris</u> |
| | Type of Project | Taxes if Billed | | Type of Project | | Taxes if Billed | | Type of Project | | Taxes if Billed | | Type of Project | | | axes if Billed |
| Project | (use drop-down | In Full | Project | (use drop-down | | In Full | Project | (use drop-down | | In Full | Project | (use drop-down | | | In Full |
| Name | for data entry) PILOT Billing | Assessed Value 2017 Total Tax Rate | Name | | LOT Billing Asse | ssed Value · 2017 Total Tax Rate | Name | for data entry) | PILOT Billing | Assessed Value 2017 Total Tax Rate | Name | for data entry) | PILOT Billing | | 7 Total Tax Ra |
| Bergen Cly Community Housing | | \$3,586,400,00 \$75,027.00 | | rd occupation in the | | | arah dikebajahi 2 | | | A A CONTRACT CONTRACT CONTRACT | | TATAL TRANSPORT | Ministration and | A Ye . prod 5 00 cy : 5 4 . 4 . 4 . 4 . 4 . 4 . 4 . 4 . 4 | |
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| CONTRACTOR OF SECURITION | | | | | | | | | | | | | | | |
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| | The state of the s | | Total Long Term Exemption | | \$0.00 | \$0.00 \$0.00 | Total Long Term Exemptions | s - Column Total | \$0.00 | \$0.00 \$0.00 | Total Long Term Exemptic | ons - Column Total | \$0.00 | \$0.00 | \$0.0 |
| Total Long Term Exemptions | | J-00,400.00 75,027.00 | TOWN COME TOWN DESIGNATION | 30,440 | T-1.00 | | | | | | Total Long Term Exemp | | \$17,313.00 | \$3,586,400.00 | \$75,027.0 |
| Mark "X" if Grand Total | | | | | | | and LTED 4 | | | | 9. | | 1 | | eet UFB-6C |

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 | 24,759.00 | \$23,000.00 | | | | \$1,759.00 |
| Supervisory Staff (Department Heads & Managers) | 5.00 | 3,00 | 852,588.00 | \$608,548.00 | \$54,150.00 | Transfer Sedimental Processing among markets and Transfer Telegraphers | A 5 - 1 - C - C - C - C - C - C - C - C - C | |
| Police Officers (Including Superior Officers) | 19.00 | | 3,223,508.00 | \$2,103,478.00 | \$220,464.00 | \$575,301.00 | \$293,453.00 | \$30,812.00 |
| Fire Fighters (Including Superior Officers) | | | 0.00 | | | | | |
| All Other Union Employees not listed above | | | 0.00 | C-93-291,-2:30.00000000000000000000000000000000000 | | | | 的复数电影电影电影 |
| All Other Non-Union Employees not listed above | 14.00 | 152.00 | 2,029,427.00 | \$1,247,809.00 | \$274,246.00 | \$127,867.00 | \$265,627.00 | |
| Totals | 38.00 | 162.00 | 6,130,282.00 | \$3,982,835.00 | \$548,860.00 | \$784,531.00 | \$616,911.00 | \$197,145.00 |

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

NO

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

| | | Current Year | | · | | |
|---|-------------------|--------------------|----------------|--|-------------------|----------------|
| | Current Year # of | Annual Cost | | Prior Year # of | Prior Year Annual | |
| | Covered Members | Estimate per | Total Current | | Cost per Employee | 1 |
| | (Medical & Rx) | Employee | Year Cost | (Medical & Rx) | (Average) | Cost |
| Active Employees - Health Benefits - Annual Cost | | | | | | <u> </u> |
| Single Coverage | 12.00 | \$11,389.08 | \$136,668.96 | 8.00 | \$11,389.08 | \$91,112.64 |
| Parent & Child | 3.00 | \$21,231.60 | \$63,694.80 | 4.00 | \$21,231.60 | \$84,926.40 |
| Employee & Spouse (or Partner) | 5.00 | \$23,722.32 | \$118,611.60 | 5,00 | \$23,722.32 | \$118,611.60 |
| Family | 16.00 | \$33,092.76 | \$529,484.16 | 16.00 | \$33,092.76 | |
| Employee Cost Sharing Contribution (enter as negative -) | | | (\$218,400.00) | | | (\$218,400.00) |
| Subtotal | 36.00 | | \$630,059.52 | 33.00 | | \$605,734.80 |
| Elected Officials - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | | 的使用 电电路电路 | \$0.00 | | | \$0.00 |
| Parent & Child | | | \$0.00 | Percentago de la composición del composición de la composición de la composición de la composición del composición de la composición del composición de la composición del com | | \$0.00 |
| Employee & Spouse (or Partner) | | | \$0.00 | | | \$0.00 |
| Family | | | \$0.00 | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| Retirees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 7 | \$10,048.88 | \$70,342.16 | 6 | \$10,048.88 | \$60,293.28 |
| Parent & Child | | | \$0.00 | | | \$0.00 |
| Employee & Spouse (or Partner) | 10 | \$22,698.21 | \$226,982.10 | ~ 11 | \$22,698.21 | \$249,680.31 |
| Family | $^{\prime\prime}$ | \$40,571.76 | \$162,287.04 | | \$41,500.44 | \$166,001.76 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 21.00 | | \$459,611.30 | 21.00 | | \$475,975.35 |
| GRAND TOTAL | 57.00 | | \$1,089,670.82 | 54.00 | | \$1,081,710.15 |

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)

| | (check applicable items) | | | | | | | | |
|---|--|--|--|--|---------------------------------------|--|--|--|--|
| Organization/Individuals Eligible for Benefit | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Approved Labor Agreement | Local Ordinance | Individual Employment Agreement | | | | |
| dministration | 186.00 | | | X | | | | | |
| epartment of Public works | 313.00 | | | X | | | | | |
| olice Department | 1570.00 | | X | | | | | | |
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| Totals | 2069.00 | \$474,598.00 | | | | | | | |
| | | | | | | | | | |
| Total Funds Reserved | | \$389,366.00 The state of the st | | | | | | | |
| | | tod Absono Tighility | | | | | | | |

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

| | Gross | | Net | | Current Year | 2019 | 2020 | All Additional Future |
|----------------------------------|-----------------|-----------------------|---------------------------------------|-------------------------------------|------------------|------------------|-------------------------------------|-----------------------|
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets |
| | | | | | | | manned property and a second second | |
| Local School Debt | \$5,755,000.00 | \$5,755,000.00 | · · · · · · · · · · · · · · · · · · · | Utility Fund - Principal | | | | |
| Regional School Debt | \$4,504,602.49 | \$4,504,602.49 | \$0.00 | Utility Fund - Interest | | | | |
| | | | | Bond Anticipation Notes - Principal | \$207,750.00 | | | |
| Utility Fund Debt | | | | Bond Anticipation Notes - Interest | \$55,593,00 | | | |
| 0 | | | | Bonds - Principal | 00,000,0868 == # | \$318,000.00 | \$0.00 | |
| 0 | | | | Bonds - Interest | \$28,659,00 | \$4,571.00 | \$0.00 | \$0.00 |
| 0 | | | | Loans & Other Debt - Principal | | | | |
| 0 | | | \$0.00 | Loans & Other Debt - Interest | | | | |
| 0 | | | \$0.00 | | | | | |
| 0 | | | \$0.00 | Total | \$972,002.00 | \$322,571.00 | \$0.00 | \$0.00 |
| Municipal Purposes | | | | | | Т | | |
| Debt Authorized | | | | Total Principal | \$887,750.00 | \$318,000.00 | \$0.00 | |
| Notes Outstanding | \$6,487,750.00 | \$52.00 | \$6,487,698.00 | Total Interest | \$84,252.00 | \$4,571.00 | \$0.00 | \$0.00 |
| Bonds Outstanding | \$998,000.00 | | \$998,000.00 | % of Total Current Year Budget | 7.34% | | | |
| Loans and Other Debt | | | \$0.00 | | | | | |
| 100 | | | | Description | | Debt Not Li | sted Above | |
| Total (Current Year) | \$17,745,352.49 | \$10,259,654.49 | \$7,485,698.00 | Total Guarantees - Governmental | | | | |
| - | | | | Total Guarantees - Other | | | | |
| | | | | Total Capital/Equipment Leases | | | | |
| Population (2010 census) | 5,830 | | | Total Other | | | | |
| | | | | | | · | | |
| Per Capita Gross Debt | \$3,043.80 | | | Bond Rating | <u>Moody's</u> | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$1,284.00 | | | Rating | g Aa1 | AAA | | |
| | | | | Year of Last Rating | 2012 | 2015 | | |
| 3 Yr. Average Property Valuation | ı | \$1,982,488,964.00 | | | | | | _ |
| | = | | | Mark "X" if Municipality has | s no bond rating | | | |
| Net Debt as % of 3 Year Avg Pro | perty Valuation | 0.38% | | | | | | |

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 |
|---|--|---|--|---------------------------------------|------------|--|
| | | Municipal Court | | 04/01/2011 | 12/31/2018 | \$67,000.00 |
| Receiving | Borough of Paramus | Tax Assessor | | 07/01/2017 | 6/30/2021 | \$50,000.00 |
| | | | | | | |
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USER FRIENDLY BUDGET SECTION - Notes

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