

## State of New Jersey Local Government Services

Year:	2017	<b>Municipal User</b>	Friendly B	udget		
	0236 Montvale Borough -	County of Bergen		•		Adopted 🗸
Municode:			Filename:	0236 fba	2017	7.xlsm
	Website:	www.montvale.org				
	Phone Number:		201-391-5700			
	Mailing Address:					
			12 MERCEDES DRIV	/E		
Email the UFB if no	t using Outlook	Municipality:	MONTVALE	State:	NJ	<b>Zip:</b> 07645
	Mayor					
First Name	Middle Name	Last Name	Term Expires	Business Em	nail	
MICHAEL		GHASSALI	12/31/2019	mghassali@mon	itvalebo	ro.org
	Chief Administr	ative Officer	-			
MAUREEN		IAROSSI-ALWAN		miarossi@montv	valeboro	o.org
	<b>Chief Financial</b>	Officer	-			
KENNETH		SESHOLTZ		ksesholtz@com	ncast.ne	<u>et</u>
	Municipal Clerk		-			
MAUREEN		IAROSSI-ALWAN		miarossi@montv	valeboro	o.org
	<b>Registered Mun</b>	icipal Accountant	-			
JEFFREY		BLISS		jbliss@lvhcpa.co	m	
	Governing Body	y Members				
First Name	Middle Name	Last Name	Term Expires	Business Em	nail	
ROSE		CURRY	12/31/2017	rcurry@montval	eboro.o	rg
ELIZABETH		GLOEGGLER	12/31/2019	dkoelling@mont	tvalebor	o.org
DIETER		KOELLING	12/31/2018	dkoelling@mont	tvalebor	o.org
TIMOTHY		LANE	12/31/2019	tlane@montvale	eboro.or	g
MICHAEL		WEAVER	12/31/2018	mweaver@mon	tvaleboı	ro.org

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

ComparisonPrior Year0.549ComparisonPrior Year\$11,199,138.00Comparison - Impact	Calendar Year Tax Levy	0/ .P				
Municipal Purpose Tax       0.549         Municipal Library       0.036         Municipal Open Space       0.005         Fire Districts (avg. rate/total levies)       0         Other Special Districts (total levies)       0         Local School District       0.778         Regional School District       0.630         County Purposes       0.259         County Library       0         County Board of Health       0         County Open Space       0.003         Other County Levies (total)       0         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       0         Current Year Average Residential Assessment	<u>Tax Levy</u>	% of	Avg Residential	Taxes	<u>Actual/Estimated</u>	Tax Levy
Municipal Library       0.036         Municipal Open Space       0.005         Fire Districts (avg. rate/total levies)       0         Other Special Districts (total levies)       0.778         Local School District       0.630         County Purposes       0.259         County Durposes       0.259         County Library       0.003         Other County Den Space       0.003         Other County Levies (total)       0.003         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       0ctober 1, 2016         Current Year Average Residential Assessment		<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Open Space       0.005         Fire Districts (avg. rate/total levies)       0         Other Special Districts (total levies)       0.778         Local School District       0.778         Regional School District       0.630         County Purposes       0.259         County Library       0.259         County Library       0.003         Other County Den Space       0.003         Other County Levies (total)       0         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       0ctober 1, 2016         Current Year Average Residential Assessment	\$11,199,138.00	24.33%	\$2,849.78	Municipal Purpose Tax	ACTUAL	\$11,463,761.81
Fire Districts (avg. rate/total levies)         Other Special Districts (total levies)         Local School District       0.778         Regional School District       0.630         County Purposes       0.259         County Library       0.003         Other County Den Space       0.003         Other County Levies (total)       0.003         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       October 1, 2016         Current Year Average Residential Assessment	\$729,004.00	1.58%	\$186.87	Municipal Library	ACTUAL	\$762,832.75
Other Special Districts (total levies)       0.778         Local School District       0.630         County Purposes       0.259         County Library       0.003         County Den Space       0.003         Other County Levies (total)       2.260         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       October 1, 2016         Current Year Average Residential Assessment       Prior Year         0.549       Comparison         Prior Year       0.549         Comparison       Prior Year         0.549       Comparison	\$101,863.00	0.22%	\$25.95	Municipal Open Space	ACTUAL	\$102,382.68
Local School District       0.778         Regional School District       0.630         County Purposes       0.259         County Library       0.259         County Doen Space       0.003         Other County Levies (total)       0.003         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       October 1, 2016         Current Year Average Residential Assessment       Prior Year         0.549       Comparison         Prior Year       0.549         Comparison       Prior Year         0.549       Comparison		0.00%	\$0.00	Fire Districts (total levies)		
Regional School District       0.630         County Purposes       0.259         County Library       0.003         County Open Space       0.003         Other County Levies (total)       0         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       0         Current Year Average Residential Assessment       =         Prior Year       0.549         Comparison       Prior Year         0.549       0         Comparison       Prior Year         0.549       0		0.00%	\$0.00	Other Special Districts (total levies)		
County Purposes       0.259         County Library       0.003         County Open Space       0.003         Other County Levies (total)       0.003         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       0ctober 1, 2016         Current Year Average Residential Assessment	\$15,838,446.00	34.41%	\$4,038.49	Local School District	ESTIMATED	\$16,313,599.38
County Library         County Board of Health         County Open Space       0.003         Other County Levies (total)         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       October 1, 2016         Current Year Average Residential Assessment	\$12,827,679.00	27.87%	\$3,270.24	Regional School District		\$13,212,509.3
County Board of Health       0.003         County Open Space       0.003         Other County Levies (total)       2.260         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       October 1, 2016         Current Year Average Residential Assessment	\$5,276,295.24	11.46%	\$1,344.43	County Purposes	ESTIMATED	\$5,434,584.0
County Open Space       0.003         Other County Levies (total)       2.260         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of (To be used to calculate the current year tax rate)       October 1, 2016         Current Year Average Residential Assessment       Prior Year         Comparison       Prior Year         0.549       Comparison         Prior Year       0.549         Comparison       Prior Year         0.549       Comparison         Prior Year       0.549         Comparison       Prior Year         0.549       Comparison		0.00%	\$0.00	County Library		
Other County Levies (total)         Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of       October 1, 2016         (To be used to calculate the current year tax rate)       0         Current Year Average Residential Assessment		0.00%	\$0.00	County Board of Health		
Total (Calendar Year 2016 Budget)       2.260         Total Taxable Valuation as of       October 1, 2016         (To be used to calculate the current year tax rate)       =         Current Year Average Residential Assessment       =         Prior Year       0.549         Comparison       Prior Year         0.549       0.549         Comparison       \$11,199,138.00         Comparison - Impact	\$54,369.67	0.12%	\$15.57	County Open Space	ESTIMATED	\$224,003.0
Total Taxable Valuation as of October 1, 2016 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Prior Year 0.549 Comparison Prior Year 0.549 Comparison Comparison Comparison - Impact		0.00%	\$0.00	Other County Levies (total)		
(To be used to calculate the current year tax rate) Current Year Average Residential Assessment  Prior Year  O.549  Comparison Prior Year  Sinthered Sinthered Comparison Comparison Comparison Comparison - Impact	\$46,026,794.91	100.00%	\$11,731.34	Total ESTIMATED amount to be raised	by taxes	\$47,513,673.11
(To be used to calculate the current year tax rate) Current Year Average Residential Assessment  Prior Year  O.549  Comparison Prior Year  Sinthered Sinthered Comparison Comparison Comparison Comparison - Impact						
Current Year Average Residential Assessment Prior Year O.549 Comparison Prior Year Sinthered Comparison Prior Year Sinthered Comparison - Impact	\$2,047,653,647.00			Revenue Anticipated, Excluding Tax Le	-	7,472,960.27
Prior Year Comparison Prior Year 0.549 <u>Comparison</u> Prior Year \$11,199,138.00 <u>Comparison - Impact</u>				Budget Appropriations, before Reserve	for Uncollected Taxes	18,036,576.27
ComparisonPrior Year0.549ComparisonPrior YearQ\$11,199,138.00Comparison - Impact	\$519,086.02			Total Non-Municipal Tax Levy		\$35,287,078.55
ComparisonPrior Year0.549ComparisonPrior YearQ\$11,199,138.00Comparison - Impact				Amount to be Raised by Taxes - Before	RUT	\$45,850,694.55
Prior Year 0.549 Comparison Prior Year \$11,199,138.00 Comparison - Impact	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$1,662,978.56
Prior Year 0.549 Comparison Prior Year \$11,199,138.00 Comparison - Impact				Total Amount to be Raised by Taxes		\$47,513,673.11
Prior Year 0.549 Comparison Prior Year \$11,199,138.00 Comparison - Impact	- Municipal Purposes	Tax Rate				
0.549 <u>Comparison</u> Prior Year \$11,199,138.00 <u>Comparison - Impact</u>	Current Year	% Change (+/-)		% of Tax Collections used to Calculate	RUT	96.50%
Comparison Prior Year \$11,199,138.00 Comparison - Impact	0.560	2.00%	-		=	, 0.00,
Prior Year C \$11,199,138.00 Comparison - Impact	0.500	2:0070	J	If % used exceeds the actual collection 9	% then	
Prior Year C \$11,199,138.00 Comparison - Impact	Municipal Dumogog	Torr Lorr		reference the statutory exception used		
\$11,199,138.00 Comparison - Impact		-		reference the statutory exception used		
Comparison - Impact			\$ Change (+/-)			
	\$11,463,761.81	2.36%	\$264,623.81	Tax Collections - ACTUAL as of Price		
				Total Tax Revenue, Collections CY 201	6	46,325,189.0
Prior Year C				5		47,142,888.0
	Current Year %	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2016	_	98.27%
\$2,849.78	\$2,906.88	2.00%	\$57.10		-	
+=,•••••	, , , , , , , , , , , , , , , , , , , ,			Delinquent Taxes - December 31, 2016		\$686,386.00
			Sheet UFB-1	1	=	, , , , , , , , , , , , , , , , , , , ,

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

FCOA	% 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	16.43%	\$575,000.00	\$3,500,000.00	\$4,075,000.00	\$4,075,000.00							
08 Local Revenue	-21.82%	(\$138,534.00)	\$634,784.00	\$496,250.00	\$496,250.00							
09 State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,262,378.00	\$1,262,378.00	\$1,262,378.00							
08 Uniform Construction Code Fees	-19.83%	(\$210,297.00)	\$1,060,297.00	\$850,000.00	\$850,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	6.81%	\$12,342.00	\$181,260.00	\$193,602.00	\$193,602.00							
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	2.88%	\$1,274.00	\$44,202.00	\$45,476.00	\$45,476.00							
08 Other Special Items	-6.21%	(\$24,829.00)	\$400,083.00	\$375,254.00	\$375,254.00							
15 Receipts from Delinquent Taxes	-23.08%	(\$52,497.00)	\$227,497.00	\$175,000.00	\$175,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-9.53%	(\$1,207,394.00)	\$12,671,156.00	\$11,463,762.00	\$11,463,762.00							
07 Minimum Library Tax	4.64%	\$33,829.00	\$729,004.00	\$762,833.00	\$762,833.00							
54 Open Space Levy Tax	-1.90%	(\$1,988.00)	\$104,371.00	\$102,383.00		\$102,383.00						
07 Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08 Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Total	-4.87%	(\$1,013,094.00)	\$20,815,032.00	\$19,801,938.00	\$19,699,555.00	\$102,383.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FCOA		Budgeted 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	5.18	11.86	-1.41%	(\$36,583.00)	\$2,586,805.00	\$2,550,222.00	\$2,550,222.00								
21	Land-Use Administration	0.93	0.10	50.81%	\$107,905.00	\$212,370.00	\$320,275.00	\$320,275.00								
22	Uniform Construction Code	2.30	5.32	46.85%	\$136,224.00	\$290,755.00	\$426,979.00	\$426,979.00								
23	Insurance			8.53%	\$119,600.00	\$1,402,000.00	\$1,521,600.00	\$1,521,600.00								
25	Public Safety	26.00	12.00	6.28%	\$245,047.63	\$3,899,608.37	\$4,144,656.00	\$4,130,047.00	\$14,609.00							
26	Public Works		0.21	9.26%	\$18,904.09	\$204,220.91	\$223,125.00	\$223,125.00								
27	Health and Human Services		2.06	3.14%	\$4,805.00	\$152,945.00	\$157,750.00	\$157,750.00								
28	Parks and Recreation		1.04	-15.94%	(\$38,550.27)	\$241,913.27	\$203,363.00	\$97,450.00	\$3,530.00	\$102,383.00						
29	Education (including Library)			2.06%	\$16,258.00	\$787,648.00	\$803,906.00	\$803,906.00								
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases			2.18%	\$28,500.00	\$1,306,500.00	\$1,335,000.00	\$1,335,000.00								
32	Landfill / Solid Waste Disposal			1.54%	\$9,069.73	\$590,392.27	\$599,462.00	\$592,000.00	\$7,462.00							
35	Contingency			0.00%	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00								
36	Statutory Expenditures			6.69%	\$63,239.00	\$945,273.00	\$1,008,512.00	\$1,008,512.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			1.84%	\$35,354.00	\$1,926,498.00	\$1,961,852.00	\$1,961,852.00								
43	Court and Public Defender	2.00	3.00	0.69%	\$795.04	\$114,413.96	\$115,209.00	\$113,958.00	\$1,251.00							
44	Capital			361.10%	\$686,093.00	\$190,000.00	\$876,093.00	\$855,000.00	\$21,093.00							
45	Debt			4.01%	\$72,000.00	\$1,795,955.00	\$1,867,955.00	\$1,867,955.00								
46	Deferred Charges			-69.69%	(\$50,578.71)	\$72,578.71	\$22,000.00	\$22,000.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			5.16%	\$81,535.92	\$1,581,443.08	\$1,662,979.00	\$1,662,979.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	36.41	35.59	8.19%	\$1,499,618.43	\$18,302,319.57	\$19,801,938.00	\$19,651,610.00	\$47,945.00	\$102,383.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	_			STRUCTURAL	BUDGET IN	IDALANCES
	Non-recordings at Risk	<sup>curring</sup> <sup>appropriation</sup>	Str. Shpropriation F.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
x				Surplus Anticipated	\$575,000.00	The increased amount of anticipated surplus being utilized is a result of the funding of capital projects.
x				Uniform Construction Code Fees	\$590,000.00	The increased amount anticipated is a result of the increased development expected and fees to be collected.
	X			Reserve for Tax Appeals: Other Expenses	(\$110,000.00)	The reduction in the appropriation is the result of the reserve being sufficiently funded.
	X			Capital Improvement Fund	(\$125,000.00)	The decrease in the amount appropriated is the result of the reduction in the amount of authorized debt proposed for the Borough. Additional funding may be necessary for future projects.
		x		Planning Board: Other Expenses	\$64,355.00	The increase in the amount appropriated is the result of the the increase in the amount necessary for professionals hired in connection with affordable housing issues. Additional funding is not anticipated for future budgets.
		x		Employee Medical Insurance		An increase of 9.6% is a result of the increased cost of insurance. There are no significant increases expected for 2018.
		x		Police: Salaries and Wages	\$244,679.00	The increase in the amount appropriated is the result of contractual obligations and additional staffing. Additional funding is not anticipated for fututre budgets.
		x		Public Buildings and Grounds: Other Expenses	\$53,500.00	The increase in the amount appropriated is the result of the increased repairs and maintenance expected. Additional funding is not anticipated for future budgets.
		x		State Uniform Construction Code: Appropriations		The increase in the amount appropriated is the result of the increased development and inspections anticipated. Additional funding is not anticipated for future budgets.
		x		Capital Improvements - Various		The increase in the amount appropriated is the result of the increase in projects anticipated for the Borough. Additional funding is not anticipated for fututre budgets.
		X		Special Emergency Appropriation	\$22,000.00	The amount appropriated is required to be funded over five years beginning in 2013.
			X	N/A	N/A	There are no Structural Imbalance Offsets anticipated for 20178

ASSES	SED PROPER	TY VALUATIONS	- EXEMPT Pl	<b>ROPERTY - PROPERTY</b>	TAX APPEAL	DATA	
Property Tax Assess	ments - Taxable Prop	erties (October 1, 2016 Valu	ue)	Property Tax Asses	sments - Exempt Prop	perties (October 1, 2016 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	137	\$36,933,900.00	1.80%	15A Public Schools	5	\$47,464,600.00	40.67%
2 Residential	2,753	\$1,429,043,800.00	69.79%	15B Other Schools	1	\$32,528,900.00	27.87%
3A/3B Farm	11	\$1,957,100.00	0.10%	15C Public Property	42	\$23,673,800.00	20.28%
4A Commercial	114	\$548,778,970.00	26.80%	15D Church and Charities	5	\$7,342,500.00	6.29%
4B Industrial	5	\$11,044,100.00	0.54%	15E Cemeteries & Graveyards			0.00%
4C Apartments	1	\$17,653,000.00	0.86%	15F Other Exempt	10	\$5,702,100.00	4.89%
5A/5B Railroad			0.00%		-		
6A/6B Business Personal Property	1	\$2,242,777.00	0.11%				
Total	3,022	\$2,047,653,647.00	100.00%	Total	63	\$116,711,900.00	100.00%
Average Ratio (%), Assessed to True	Value	89.01%					
Equalized Valuation, Taxable Property	ies	\$2,300,475,954.39		Percentage of Exempt vs.			
	=			Non-Exempt Properties	5.70%		
Total # of property tax appeals fi	led in 2016	County Tax Board	12.00	1 1			
		State Tax Court	27.00				
Number of 2016 County Tax Board de	ecisions appealed to Ta	ax Court	2.00				
Number of pending property tax appea	11		24.00				
Amount paid out by municipality for t	ax appeals in 2016		\$2,019,601.86				
	**						
Prior Budget Year's Payr		(PILOT) - 5 Year Exemption	ns/Abatements				
	# of	PILOT		Taxes if Billed in Full			
	Parcels	Billing/Revenue	Assessed Value	2016 Total Tax Rate			
G Commercial/Industrial Exemption							
I Dwelling Exemption							
J Dwelling Abatement							
K New Dwelling/Conversion Exemption			N/A				
L New Dwelling/Conversion Abatement							
N Multiple Dwelling Exemption							
O Multiple Dwelling Abatement		0.00		0.00			
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00			
			Sheet UFB	-5			

								US		BUDGET SECTIO	N								
Prior Budget Year	r's Payments in Lie	u of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Year	r's Payments in Lie	eu of Tax (PILOI	') - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Y	ear's Payments in Lie	u of Tax (PILOT)	- Long Term Tax E	cemptions
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)		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 Rate
					-														
		N/A					N/A					N/A					N/A		
Total Long Term Exemptions - 0	Column Total	0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$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	\$0.00
Mark "X" if Grand Total		5.00	5.00	0.00			25.00	23.00	-5.00			÷3.00	23.00	15.00	Total Long Term Exemption		\$0.00	\$0.00	
4ark "X" if Grand Total						II	Ш		She	eet UFB-6	II	ll			Total Long Term Exemptio	ns - GRAND TOTAL	\$0.00	\$0.00	\$0.00 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	51,810.00	\$46,150.00				\$5,660.00
Supervisory Staff (Department Heads & Managers)	3.46	7.43	819,666.00	\$583,450.00	\$9,000.00	\$55,389.00	\$113,347.00	\$58,480.00
Police Officers (Including Superior Officers)	24.00		4,700,101.00	\$2,933,230.00	\$286,200.00	\$647,271.00	\$671,250.00	\$162,150.00
Fire Fighters (Including Superior Officers)			117,500.00					\$117,500.00
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	8.95	21.16	1,645,640.00	\$1,009,675.00	\$43,400.00	\$95,852.00	\$323,103.00	\$173,610.00
Totals	36.41	35.59	7,334,717.00	\$4,572,505.00	\$338,600.00	\$798,512.00	\$1,107,700.00	\$517,400.00

## 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 # 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	12.00	\$16,688.00	\$200,256.00	9.00	\$16,331.00	\$146,979.00
Parent & Child	1.00	\$20,252.00	\$20,252.00	1.00	\$20,084.00	\$20,084.00
Employee & Spouse (or Partner)	8.00	\$33,377.00	\$267,016.00	8.00	\$34,781.00	\$278,248.00
Family	16.00	\$43,369.00	\$693,904.00	15.00	\$43,210.00	\$648,150.00
Employee Cost Sharing Contribution (enter as negative - )			(\$73,728.00)			(\$82,461.00)
Subtotal	37.00		\$1,107,700.00	33.00		\$1,011,000.00
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 - )						
Subtotal	0.00		\$0.00	0.00		\$0.00
<b>Retirees - Health Benefits - Annual Cost</b>						
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 - )						
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	37.00		\$1,107,700.00	33.00		\$1,011,000.00

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)?

NO	
NO	

#### USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	eck applicable	e items)
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Police Department - Union	864.46		X	orunanoo	Agreement
	001.10	\$020,001.00	X		
Police Department - Non Union	149.34	\$108,768.80		X	Х
	143.04	\$100,700.00		~	X
Administrative - Non Union	76.00	\$24,624.96			
	10.00	φ2+,02+.30			
Totals	1089.80	\$762,945.42			
Total Funds Reserved	as of and of 2016	\$0.00			
	propriated in 2017				
i otai Fulius App		ψ0.00			

UFB-9 Accumulated Absence Liability

	Gross		Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$3,314,000.00	\$3,314,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$5,462,539.19	\$5,462,539.19	\$0.00	Utility Fund - Interest				
Regional School Debt	\$5,402,559.19	\$5,402,559.19	\$0.00	Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest	\$85,500.00	-		
			\$0.00	Bonds - Principal	\$1,630,000.00		\$875,000.00	\$855,000.0
0			\$0.00	Bonds - Interest	\$152,455.00		\$47,563.00	\$32,125.0
0			\$0.00	Loans & Other Debt - Principal	+,	+	+,	+,
10			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$1,867,955.00	\$1,730,900.00	\$922,563.00	\$887,125.0
Municipal Purposes						• • • • •		
Debt Authorized	\$580,000.00		\$580,000.00	Total Principal	\$1,630,000.00	\$1,625,000.00	\$875,000.00	\$855,000.0
Notes Outstanding	\$5,700,000.00		\$5,700,000.00	Total Interest	\$237,955.00	\$105,900.00	\$47,563.00	\$32,125.0
Bonds Outstanding	\$4,985,000.00	\$5,058.54	\$4,979,941.46	% of Total Current Year Budget	9.43%			
Loans and Other Debt			\$0.00	<b></b>		3		
				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$20,041,539.19	\$8,781,597.73	\$11,259,941.46	Total Guarantees - Governmental				
				Total Guarantees - Other		N/A		
				Total Capital/Equipment Leases				
Population (2010 census)	7,844			Total Other				
Den Carrite Career Daht	¢2 555 02			Bond Rating	Moody's	Standard & Poors	Fitch	l
Per Capita Gross Debt =	\$2,555.02				<u>10000y s</u>		<u>rnen</u>	
Per Capita Net Debt	\$1,435.48			Rating		AAA		
3 Yr. Average Property Valuation		\$2,223,617,878.33		Year of Last Rating		2014		
	=	÷2,223,011,010.00		Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	Valuation	0.51%		<b>F F F F F F F F F F</b>				
	=			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	Northwest Bergen Central Dispatch	Dispatch Services		5/1/2007	N/A	\$189,000.00
Providing	Borough of Park Ridge / Borough of Woodcliif Lake	Municipal Court Services		4/1/2011	12/31/2018	\$193,602.00
Receiving	Borough of Rivervale	Department of Public Works		11/1/2013	12/31/2023	\$1,579,250.00

### **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

N/A

#### **USER FRIENDLY BUDGET SECTION - Notes**

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

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