

## State of New Jersey Local Government Services

Year:	2018	Municipal User	Friendly E	Budget		
MUNICIPALITY:	0210 Dumont Borough -	County of Bergen		<b>~</b>	Adopted	
Municode:	0210		Filename	: 0210_fba_2018.xl	sm	
	Website	: www.dumontnj.gov				
	Phone Number:		201-387-5022			
	Mailing Address:	:	80 West Madison	Avenue		
Email the UFB if no	t using Outlook	Municipality:	Dumont	State: NJ Zip:	07628	
	Mayor	<u></u>				ang transcription and the second
First Name	Middle Name	Last Name	Term Expires	Business Email		
James	ل	Kelly	12/31/2019	jkelly@dumontboro.org		
	Chief Administ	rative Officer				
Thomas		Richards		trichards@dumontboro.org		
	<b>Chief Financial</b>	Officer	•			
Joseph		Rutch		joseph.rutch@gmail.com		
	Municipal Clerk		<b>.</b>			
Susan		Connelly		sconnelly@dumontboro.org		
	Registered Mur	nicipal Accountant	_			
Gary	J	Vinci		gvinci@lvhcpa.com		
	<b>Governing Bod</b>	y Members	• ·			
First Name	Middle Name	Last Name	Term Expires	Business Email		
Louis		Di Paolo	12/31/2018	ldipaolo@dumontboro.org		
Anthony		La Bruno	12/31/2020	alabruno@dumontboro.org		
Carl		Manna	12/31/2019	cmanna@dumontboro.org		
Rafael		Riquelme	12/31/2018	rriquelme@dumontboro.org		
Lisa		Rossillo	12/31/2018	lrossillo@dumontboro.org		
Carole		Stewart	12/31/2020	cstewart@dumontboro.org		

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

							N .
2017 Calendar Year Proper	rty Tax Levies - ALL	entities levying propert	ty taxes		Current Year 2018 Bud	<u>get</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.046	\$17,658,891.00	29.67%	\$3,211.22	Municipal Purpose Tax	ACTUAL	\$18,176,180.00
Municipal Library	0.039	\$656,735.00	1.10%	\$119.73	Municipal Library	ACTUAL	\$667,449.00
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	2.146	\$36,234,439.00	60.89%	\$6,588.22	Local School District	ACTUAL	\$36,942,190.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.282	\$4,761,072.00	8.00%	\$865.74	County Purposes	ESTIMATED	\$4,856,293.00
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.012	\$197,186.00	0.33%	\$36.84	County Open Space	ESTIMATED	\$201,130.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	3.525	\$59,508,323.00	100.00%	\$10,821.75	Total ESTIMATED amount to be raised by taxe	es	\$60,843,242.00
Total Taxable Valuation as of	October 1, 2017	\$1,688,924,840.00			Revenue Anticipated, Excluding Tax Levy		3,955,183.00
(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for Unc	ollected Taxes	21,573,812.00
Current Year Average Residential Ass	sessment	\$307,000.00			Total Non-Municipal Tax Levy		\$41,999,613.00
C	=				Amount to be Raised by Taxes - Before RUT		\$59,618,242.00
	Prior Y	ear to Current Year C	omparison		Reserve for Uncollected Taxes (RUT)		\$1,225,000.00
		:			Total Amount to be Raised by Taxes		\$60,843,242.00
	Composison	ı - Municipal Purposes	Tay Data				
	Prior Year	Current Year	% Change (+/-)	7	% of Tax Collections used to Calculate RUT		97.99%
	1.046	1.076	2.87%	-	70 of Tax Concetions used to Calculate ICO		
	1.040	1.07.0 x 31.5[5,31]	2.0170	1	If % used exceeds the actual collection % then		
		3.5 1 1 ID	m Y			NAMES OF THE STATE	
•		- Municipal Purposes			reference the statutory exception used		
			<del></del>	\$ Change (+/-)			
•	\$17,658,891.00	\$18,176,180.00	2.93%	\$517,289.00	Tax Collections - ACTUAL as of Prior Year		the second of the second
					Total Tax Revenue, Collections CY 2017		59,042,921.00
		on Avg. Residential T					59,568,799.00
	Prior Year (	Current Year 9	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2017		99.12%
	\$3,211.22	\$3,303.32	2.87%	\$92.10			
					Delinquent Taxes - December 31, 2017		\$456,499.00
				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	Terrivisijangaransar <b>Utility</b>	Utility	Utility	Utility	Utility	Victory Virginiya, 1901 Utility
08	Surplus	0.00%	\$0.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00							
08	Local Revenue	-14,31%	(\$90,008.00)	\$629,008.00	\$539,000.00	\$539,000.00							
09	State Aid (without offsetting appropriation)	0,00%	\$1.00	\$1,355,251.00	\$1,355,252.00	\$1,355,252.00						Antenni ang panggan	
08	Uniform Construction Code Fees	-10.82%	(\$24,258,00)	\$224,258.00	\$200,000.00	\$200,000.00							
	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		Application and the second		politica de la compania del compania del compania de la compania del compania del compania de la compania de la compania del compania d				Section Street
10	Public and Private Revenue	-38.97%	(\$19,815.00)	\$50,846.00	\$31,031.00	\$31,031,00			1994 and decide ment	This for the North	paplanananangé		
08	Other Special Items	-8.95%	(\$17,676.00)	\$197,576.00	\$179,900.00	\$179,900.00	TOTAL PROPERTY AND		dipendibendipendip	Anneway (Shrip)			
15	Receipts from Delinquent Taxes	-26.97%	(\$147,687.00)	\$547,687.00	\$400,000.00	\$400,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1.09%	(\$199,450.00)	\$18,375,630.00	\$18,176,180.00	\$18,176,180.00							
07	Minimum Library Tax	1.63%	\$10,714.00	\$656,735.00	\$667,449.00	\$667,449.00							PARTE PROPERTY
54	Open Space Levy Tax	#DIV/0!	. \$0,00	Managar MANAGA	\$0.00	- engligenennen			series se serie (general de la				
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00	Var Stockettinge dig							
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00			And the second					
	Total	-2.10%	(\$488,179.00)	\$23,286,991.00	\$22,798,812.00	\$22,798,812.00	\$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)

FCOA		Budgeted Positions Full-Time Part-Time	Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Service Type (Current Year)		Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Ufility	Utility	Utility
20	General Government	6.00 10.00	-13.97%	(\$174,473.00)		\$1,074,781.00	\$1,074,781.00		PER CENTERAL PROPERTY.		etata erregitarra a resida sa	nestratistics (nestel	syndsteidreip sa saad ade s	1944 4 44 454 (39338)	
21	Land-Use Administration	2.00	3.20%	\$1,445.00	\$45,175.00	\$46,620.00	\$46,620.00						Control of the marginal profession is	tining named (1999)	
22	Uniform Construction Code	3.00 6.00	-0.75%	(\$1,963,00)	\$263,044.00	\$261,081.00	\$261,081.00				entificial entre entre de la contra en	And the property of the party.	Trades and the state of the sta		
23	Insurance	MERCAL PRINCE	-0.68%	(\$17,440.00)	\$2,574,540.00	\$2,557,100.00	\$2,557,100.00		Paragoglapo tapa Asaba an Asaba Ay			Sixion Vining	Colos y tembros pacy class		
25	Public Safety	40.00	3.76%	\$214,116.00		\$5,901,927.00	\$5,893,356.00	\$8,571.00					<i>Mindelender</i>	vielen en e	
26	Public Works	27.00 2.00	5.82%	\$223,613.00	\$3,839,551.00	\$4,063,164.00	\$4,040,704.00	\$22,460.00		pennitation in the	1975-era esta silati-la silitatik	The control of the control of the	A Read Research Control of the Contr		Become and the state of the sta
27	Health and Human Services	2.00	-17.51%	(\$26,811.00)	\$153,111.00	\$126,300.00	\$126,300.00				NEAR AND AND A				A CONTRACTOR OF THE SECOND SEC
28	Parks and Recreation	2.00 4.00	11.75%		\$206,191.00	\$230,411.00	\$230,411.00	Seminaria (Salah Salah Sal	Charles and property	weeks was a second		Anterest frequencies (A. A.).	viangelenné, fin		
29	Education (including Library)		1.63%	\$10,714.00	\$656,735.00	\$667,449.00	\$667,449.00	EKNERAREBU (prae)	Non-Confidential Action	No franciska předí			No distribution		
30	Unclassified	elektrikini timbirilen.	-58.92%	(\$27,972.00)	\$47,472.00	\$19,500.00	\$19,500.00				Harifinana pangi		Mark Mark Come.	upper to the second	
31	Utilities and Bulk Purchases		4.26%	\$101,594.00	\$2,384,856.00	\$2,486,450.00	\$2,486,450.00	apara ajarinar		non-notification and a second		Allen and the second se		North State (North North State)	न्याभाव भारत्यसम्बद्धाः
32	Landfill / Solid Waste Disposal	paranipud enakida	#DIV/0!	\$0.00	PANDIA ENERGIA	\$0.00				Remark Control (Chief	Antonina (Inglish)	Historian in the	the revenue a partie		tobyligations with
35	Contingency	ARREST ASSESSED	#DIV/0!	\$0,00	NON RELEASE NO BEEN	\$0.00	TOTAL KANES AND AND ANALYSIS	Assert to the publication of the						Egglinder egglich	
36	Statutory Expenditures		-0.47%	(\$9,055.00)	\$1,915,753.00	\$1,906,698,00	\$1,906,698.00			Parada (Parada de Marada) proposida		and being about whi	stylik tystep skyke tepkin		State State of the
37	Judgements	energiste seedstage	#DIV/01	\$0.00		\$0.00	PARKETER REPORT OF THE	New York Asserting		<b>Production</b>		All the Alexander	Section of parties	Service of Service	
42	Shared Services		#DIV/0!	\$0.00	ere contrator a national heavy	\$0.00						vale (North Congress)			
43	Court and Public Defender	2.00 2.00	-15.75%	(\$27,161.00)	\$172,482.00	\$145,321.00	\$145,321.00		in August on Editor Adelba dende Agri	particular designation	<b>NEARLY STREET</b>		sia da Maria Pagadi		VERTEX PROPERTY.
44	Capital		-60.34%	(\$175,000.00)	\$290,000.00	\$115,000,00	\$115,000.00	Perkindenty design		Tenne sebekanaken			aperajos je estro		
45	Debt	Paradan may com	11.94%	\$210,179.00	\$1,760,000.00	\$1,970,179.00	\$1,970,179.00							/27.55 Extra 47.45	
46	Deferred Charges	Sanita Alexand	-81.80%	(\$8,228.00)	\$10,059.00	\$1,831.00	\$1,831.00	The first sea graph of the thick		Mester de la la partición			rikitak bijaka apai jure		
48	Debt - Type 1 School District		#DIV/0!	` \$0.00		\$0.00	alechier in a mark from					A MOVE (SERVICE)	THE PERMIT		
50	Reserve for Uncollected Taxes	Agentalists deletaralist	3.29%	\$39,000.00	\$1,186,000.00	\$1,225,000.00	\$1,225,000.00							prifering the negative	
55	Surplus General Budget	ngatisa Astro di Albaharan	#DIV/0!	\$0.00		\$0,00				A CONTRACTOR	APPROPRIATE STREET		<b>美国新疆市村市</b>	120 22 22 24 EST (CONTRA	
	Total	80.00 28.00	1.59%	\$356,778.00	\$22,442,034.00	\$22,798,812.00	\$22,767,781.00	\$31,031,00	\$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 Risk	Tuture X. Teducinous	Str.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Surplus Anticipated	\$1,250,000.00	Future surplus balances are contingent on the Borough's ability to generate surplus funds
X				State Aid	\$1,355,252.00	Future allotments based on the state's ability to provide funding to municipalities
			History at Suren			
100 A			AN AND			

### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessi	ments - Taxable Pro	perties (October 1, 2017 Valu	(e)		Property Tax Asses	sments - Exempt Pro	operties (October 1, 2017 Va	lue)
		# of Parcels	Assessed Value	% of Total			# of Parcels	Assessed Value	% of Total
1 Vacant Lan	d	18	\$2,051,700.00	0.12%	İ	15A Public Schools	6	\$34,702,900.00	36.66%
2 Residential		4,972	\$1,527,454,240.00	90.44%		15B Other Schools			0.00%
3A/3B Farm				0.00%		15C Public Property	48	\$23,734,900.00	25.07%
4A Commercia	I	144	\$94,030,500.00	5.57%		15D Church and Charities	9	\$18,646,800.00	19.70%
4B Industrial		$10^{10} M_{ m c}$	\$5,778,300.00	0.34%		15E Cemeteries & Graveyards	1/25/2004	\$624,800.00	0.66%
4C Apartments		24	\$59,610,100.00	3.53%		15F Other Exempt	39	\$16,963,900.00	17.92%
5A/5B Railroad				0.00%					
6A/6B Business Pe	ersonal Property			0.00%		_			
Total		5,169	\$1,688,924,840.00	100.00%		Total	103	\$94,673,300.00	100.00%
			1						
Average Ra	tio (%), Assessed to True	Value	84.33%						
Equalized \	/aluation, Taxable Properti	ies	\$2,002,756,836.24			Percentage of Exempt vs.			
<u> </u>						Non-Exempt Properties	5.61%		
Total #	of property tax appeals file	led in 2017	County Tax Board				,		
			State Tax Court						
Number of	2017 County Tax Board de	ecisions appealed to T	`ax Court	48.00					
Number of	pending property tax appea	als in State Tax Court		12.00					
Amount pai	d out by municipality for to	ax appeals in 2017		\$107,478.00					
<u> </u>	<u> </u>								

	Prior Budget Year's Payr	nents 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				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
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>	ear's Pavments in Li	ieu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yea	nr's Payments in Li	eu of Tax (PILOT) - Long Terr	n 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	Type of Project (use drop-down			Taxes if Biffed In Full	Project	Type of Project (use drop-down		Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full
Name	for data entry)	PILOT Billing	Assessed Value		Name	for data entry)	PILOT Billing Assessed V	aluo 2017 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2017 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2017 Total Tax Rate
David Roche Apartments	Aff. Housing	\$21,802.00	\$6,292,000.00		A4474 CAAAAAAAAAA		560, 5 V 22 6 V 32 6	1.1 1.10.000 3.10.000 4.10.000	342,424,43,444,444,444,444,444		1 1 1		10 10 10 10 10 10 10 10 10 10 10 10 10 1		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	100000000000000000000000000000000000000	14 5 4 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
St. Mary's Domus	Aff Housing	\$26,549,36	\$8,330,800.00		A Secure of the Security of the Security	44 (44)	A STATE OF THE STA	Aude a least and a seed front to	13.11.11.11.11.11.11.11.11.11.11.11.11.1		4 3. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4. 4.	41) 421-1711-1811	100 - 100 - 100 - 100 - 100 - 100	100			101000000000000000000000000000000000000	
Durnont Senior Housing	All. Housing	\$15,000.00	\$191,900.00	\$6,764.48				444253444444	3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4				111111111111111111111111111111111111111					11 1 1 1 1
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erroren eta eta erroren eta barren eta erroren eta erroren eta erroren eta erroren eta erroren eta erroren eta	Pita sa sa pagamanga	The residence space	mental entropy and	a inplication in product	A John Colores Control of the Jos	day in the seek to be to be A	a trade transport and the Augustication		Esserit de la companya de la company	e i vevi e e e e e e e e e e e e e e e e	<ul> <li>3.13 (8.2) (1.2) (1.2)</li> </ul>	ay ta a teatry teady tak	- ROOM NAMES	r graph burger als seems of the seems of the seems	Special property	2013/03/03/03/03/03/03/03/03/03/03/03/03/03	A PERSONAL PROPERTY	Tagasi elektrista a elektri
refer for the proportion of the control		i i jednosta i sedena	414.014.03.04.0		to the state of th	in the state of th	Fig. 10 of the property of the second of		20,000,000,000,000,000		<ul> <li>NEWARK Enterprise</li> </ul>	es pasida ed Asers	epatración monerariados.		A grant grant ends to be seen	Programme and the second	Property and the second	
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	9341 (283) 835 934 9	and the second second second	4,33,43,447,44,445	1.75 April 1965 April 1965	tera tesa sus eseñe ello sus gold gas	jak kapadi sasares	The second section of the sect	The Committee of Market	to a fine the second with a good war east.	politicing the sec	i swanene.	Assault er en en	10.000.000.000.000.000.000.000.000.000.	redefet ere bieners revenuerus papa	2004/24/24/4/20	i maddaa'nedda	44711414141414144	aphate he mise
ayr en iron Providelja agaveta ar		NAMES OF THE PARTY OF	110000000000000000000000000000000000000		galagina ana ana ana ana an	in the paradition	Tanana ( Masa			t in the second section to the	1	1945	to the second section of the section	en salak talan katan katan kat		takaj pakarana	Not been supposed.	111111111111111111111111111111
in the first state of the	and there is a sequence.	15115/3115/315	gravata tatiga ee ti	4,5,4,4,741,444,777,774,4	Annage as before the first terms	e s Salata e se e Paris e Salata Salata				i algeniraanse	s The first services	4455446		terope and we have an extra	5 (4 ) (4 ) (4 ) (4 ) (4 ) (4 )			163 16 16 16 16 16 17 17 17 17
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Iark "X" if Grand Total	<ul> <li>Branchista Valley</li> </ul>	-11				I	li .		■	1	. Ji			Total Long Term Exemptio	us - GRAND TOTAL	\$63,351.36	\$14,814,700.00	\$522,218,18

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	12,918.00	\$12,000.00				\$918.00
Supervisory Staff (Department Heads & Managers)	6.00	4.00	907,234.79	\$695,628.00		\$86,675.25	\$71,716.00	\$53,215.54
Police Officers (Including Superior Officers)	32.00		6,175,296.99	\$4,145,185.00	\$354,747.00	\$1,064,068.99	\$611,296.00	
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	20.00		2,055,770.40	\$1,296,454.00	\$199,000.00	\$161,538.17	\$284,376.00	\$114,402.23
All Other Non-Union Employees not listed above	22.00	24.00	2,498,243.00	\$1,644,970.00	\$134,922.00	\$204,963.26	\$377,226.00	\$136,161.74
Totals	80.00	35.00	11,649,463.18	\$7,794,237.00	\$688,669.00	\$1,517,245.67	\$1,344,614.00	\$304,697.51

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	26.00	\$11,043.00	\$287,118.00	22.00	\$11,223.00	\$246,906.00
Parent & Child	2.00	\$20,088.00	\$40,176.00	3.00	\$20,089.00	\$60,267.00
Employee & Spouse (or Partner)	9.00	\$22,446.00	\$202,014.00	9.00	\$22,446.00	\$202,014.00
Family	35.00	\$31,230.00	\$1,093,050.00	34.00	\$31,312.00	\$1,064,608.00
Employee Cost Sharing Contribution (enter as negative - )			(\$382,000.00)			(\$350,000.00)
Subtotal	72.00		\$1,240,358.00	68.00		\$1,223,795.00
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
Retirees - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	3	\$35,664.00	\$106,992.00	3	\$36,481.00	\$109,443.00
Family	7	\$40,572.00	\$284,004.00	7	\$41,500.00	\$290,500.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	10.00		\$390,996.00	10.00		\$399,943.00
GRAND TOTAL	82.00		\$1,631,354.00	78.00		\$1,623,738.00

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)?

Yes Yes

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

## Legal basis for benefit (check applicable items)

		<b>1</b> · ·	(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	
Borough Clerk	86,00	\$23,960.00	teres researched to the com-	NEW YORK STREET	X	
DPW Supervisor	160.00	\$71,872.00			X	
Other Supervisory Personnel				r saltini, sett.		
Buildings and Grounds	39.50	\$9,095.00		Х		
Municipal Court	179.50			X		
Non-Union Employees	532,50			Х		
DPW (Excluding Supervisor)	2299,50		X	1990 (1994)	spanish makan	
Police (Excluding Chief and Dispatch)	2869.00		X			
Police Chief	112.00			thair easign	A STATE X	
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					Replanta e prince a ce	
Tota	uls 6278.00	\$3,810,720.00	:			
· Ott	0270.00	1 40,010,720.00				
Total Funds Reserve	d as of end of 2017	\$75,226.00				
	ppropriated in 2018					

UFB-9 Accumulated Absence Liability

## 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
Local School Debt	\$10,585,000.00	\$10,585,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	410,3003,3003.00		\$0.00	1				
regional Benoof Beof				Bond Anticipation Notes - Principal		· ·		
Utility Fund Debt	•			Bond Anticipation Notes - Interest				
0			\$0.00	Bonds - Principal	\$1,040,000.00	\$1,070,000.00	\$1,070,000.00	\$9,880,000.00
0			\$0.00	· ·	\$395,075.00		\$342,219.00	\$1,799,914.00
o			\$0.00	Loans & Other Debt - Principal	\$443,437.00	\$458,116.00	\$474,210.00	\$3,608,099.00
lo			\$0.00	Loans & Other Debt - Interest	\$91,667.00	\$83,705.00	\$75,451.00	\$273,357.00
o			\$0.00					
0			\$0.00	Total	\$1,970,179.00	\$1,982,002.00	\$1,961,880.00	\$15,561,370.00
Municipal Purposes		•						
Debt Authorized	\$16,272,913.00		\$16,272,913.00	Total Principal	\$1,483,437.00	\$1,528,116.00	\$1,544,210.00	\$13,488,099.00
Notes Outstanding			\$0.00	Total Interest	\$486,742.00	\$453,886.00	\$417,670.00	\$2,073,271.00
Bonds Outstanding	\$13,060,000.00	\$2,900.00	\$13,057,100.00	% of Total Current Year Budget	8.64%			
Loans and Other Debt	\$4,983,862.00	\$617,280.00	\$4,366,582.00			•		
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$44,901,775.00	\$11,205,180.00	\$33,696,595.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	17,479		١	Total Other				
Per Capita Gross Debt	\$2,568.90			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,927.83			Rating		AA		
				Year of Last Rating		2016		
3 Yr. Average Property Valuation		\$1,953,839,903.00			- 1	1		ı
	:			   Mark "X" if Municipality has	s no bond rating			
Net Debt as % of 3 Year Avg Prope	erty Valuation	1.72%				<ul> <li>A section A. Anna et al. Species and Spec</li></ul>	· · · · · · · · · · · · · · · · · · ·	
	· •							

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	Bergen County Health Dept	Animal Control, Health Officer,				
		Sanitarian				
populara de la rec						
Receiving	County of Bergen	Gasoline, Fuel				
<u> Jagissideerina</u>						
Receiving	Borough of Haworth	Municipal Court				
patriane e			<b>建造物建筑。中国中央中央公司</b>			
Receiving	Boroughs of Haworth, Tenafly,	DPW Equipment				
	New Milford, Leonia,					
	Bergenfield	· 医克勒氏 医克勒氏 医克勒氏 医克勒氏 医克勒氏 医克勒氏			nik diselah tirik endise	
Providing	Boroughs of Haworth, Tenafly,	DPW Equipment				
	New Milford, Leonia,					
	Bergenfield					
Receiving	Northwest Bergen County	Monthly inspections, monitoring				
		of wastewater pump station		Na stylen man is NA)	syte Astronye a tA	Service Services
		Inspections of sanitary sewer			ALBERTA PARTE	tractical to the control of
		system				a Militari Militari
					Statistical Community	. 5
Receiving	Bergen County	Sheriff's department inmates to		The section of the se	Stations to term the	
	· 自由的	work with DPW			mestat pertinate	
Providing	Bergenfield, New Milford	Gasoline, Fuel	Provide fuel if other municipalities pumps			
			are broken			
	THE FREE PROPERTY OF THE PARTY					
History and the second						

### 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

Bergen County Utilities Authority	

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

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