

State of New Jersey Local Government Services

As Adopted 5/10/17

0222 Glen Rock Borough	a - County of Bergen			Adopted
0222			20220002	Adopted
		Filenamo	e: 0222_fba_2017.	xlsm
website	www.glenrocknj.net			
Phone Number	, ,	201-670-3956		
Mailing Address		1 Harding Plaza		
t using Outlook	Municipality	: Glen Rock	State: NJ Zip): 07452
Mayor	<u>-</u>	L		E
Middle Name	Last Name	Term Expires	Business Email	
	Packer	12/31/2019	bpacker@glenrocknj.net	
Chief Administ	rative Officer			
	Benjamin		lbenjamin@glenrocknj.net	
Chief Financial	Officer			
	Benjamin		lbenjamin@glenrocknj.ne	t
Municipal Cler	<			
	Scalia		jscalia@glenrocknj.net	
Registered Mu	nicipal Accountant			
	Higgins		ghiggins@lvhcpa.com	
Governing Boo	ly Members			
Middle Name	Last Name	Term Expires	Business Email	·····
	O'Hagan	12/31/2019	mohagan@glenrocknj.net	
	Pazan	12/31/2017	apazan@glenrocknj.net	
	Martin	12/31/2017	amartin@glenrocknj.net	
	Huisking	12/31/2018	whuisking@glenrocknj.net	
	Morieko	12/31/2018	kmorieko@glenrocknj.net	
	Leonard	12/31/2019	bleonard@glenrocknj.net	
	t using Outlook Mayor Middle Name Chief Administ Chief Financial Municipal Clerf Registered Mut Governing Boo	tusing Outlook Municipality Mayor East Name Middle Name Last Name Packer Packer Chief Administrative Officer Benjamin Chief Financial Officer Benjamin Municipal Clerk Scalia Registered Municipal Accountant Higgins Governing Body Members Middle Name Middle Name Last Name Middle Name Martin Martin Huisking Morieko Morieko	Image: space s	Lusing Outlook Municipality: Glen Rock State: NJ Zip Mayor Middle Name Last Name Term Expires Business Email Packer@glenrocknj.net Packer 12/31/2019 bpacker@glenrocknj.net Chief Administrative Officer Benjamin Ibenjamin@glenrocknj.net Chief Financial Officer Benjamin Ibenjamin@glenrocknj.net Ibenjamin@glenrocknj.net Municipal Clerk Scalia Iscalia@glenrocknj.net Ibenjamin@glenrocknj.net Registered Municipal Accountant Ibenjamin@glenrocknj.net Ibenjamin@glenrocknj.net Governing Body Members gbiggins@lvhcpa.com Ibenjamin@glenrocknj.net Middle Name Last Name Term Expires Business Email O'Hagan 12/31/2019 mohagan@glenrocknj.net Martin 12/31/2017 apazan@glenrocknj.net Martin 12/31/2017 apazan@glenrocknj.net Morieko 12/31/2018 whuisking@glenrocknj.net

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Proper	<u>ty Tax Levies - ALL e</u>	ntities levying propert	<u>v taxes</u>		Current Year 2017 Budget	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u> <u>Actual/Esti</u>	mated <u>Tax Levy</u>
	Tax Rate	Tax Levy	<u>Total Levy</u>	<u>Taxpayer Impact</u>		
Municipal Purpose Tax	0.580	\$13,500,892.00	20.82%	\$3,214.28	Municipal Purpose Tax ACTUAL	\$13,723,228.00
Municipal Library	0.036	\$838,719.00	1.29%	\$199.51	Municipal Library ACTUAL	\$837,160.00
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	1.906	\$44,307,807.00	68.32%	\$10,562.79	Local School District ESTIMATED	\$45,344,616.00
Regional School District			0.00%	\$0.00	Regional School District	
County Purposes	0.265	\$6,140,621.00	9.47%	\$1,468.59	County Purposes	\$6,263,433.00
County Library			0.00%	\$0.00	County Library ESTIMATED	
County Board of Health		······································	0.00%	\$0.00	County Board of Health	
County Open Space	0.003	\$63,315.00	0.10%	\$16.63	County Open Space ESTIMATED	\$64,581.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	
						
Total (Calendar Year 2016 Budget)	2.790	\$64,851,354.00	100.00%	\$15,461.79	Total ESTIMATED amount to be raised by taxes	\$66,233,018.00
		······································				
Total Taxable Valuation as of	October 1, 2016	\$2,324,879,638.00			Revenue Anticipated, Excluding Tax Levy	4,633,404.00
(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for Uncollected Taxes	18,200,296.00
Current Year Average Residential Ass	sessment	\$554,186.00			Total Non-Municipal Tax Levy	\$51,672,630.00
	janua Maria				Amount to be Raised by Taxes - Before RUT	\$65,239,522.00
	Prior Y	ear to Current Year C	omparison		Reserve for Uncollected Taxes (RUT)	\$993,495.26
			<u> </u>		Total Amount to be Raised by Taxes	\$66,233,017.26
	Compania	- Municipal Purposes	Tor Data			
	Prior Year	Current Year	% Change (+/-)	7	% of Tax Collections used to Calculate RUT	98.50%
		0.586	1.05%	-	76 of Tax concertoris used to Calculate ROT	
	0.580	0.580	1.03%		If % used exceeds the actual collection % then	
	Comparison	- Municipal Purposes	Tax Levy	· · · · · · · · · · · · · · · · · · ·	reference the statutory exception used	
	Prior Year (Current Year 9	% Change (+/-)	\$ Change (+/-)		
	\$13,500,892.00	\$13,723,228.00	1.65%	\$222,336.00	Tax Collections - ACTUAL as of Prior Year	
					Total Tax Revenue, Collections CY 2016	64,599,642.00
	Comparison - Impact	on Avg. Residential T	ax Payment (Mun	icipal Purposes Onl	Total Tax Levy, CY 2016	65,176,838.00
	Prior Year C	Current Year 9	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2016	99.11%
	\$3,214.28	\$3,248.08	1.05%	\$33.81		
		42,22000			Delinquent Taxes - December 31, 2016	\$552,837.00
				Sheet UFB-1		
·····				SHEEL OF D-1		

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	91.30%	\$525,000.00	\$575,000.00	\$1,100,000.00	\$1,100,000.00							
08	Local Revenue	-9.21%	(\$139,748.00)	\$1,518,105.00	\$1,378,357.00	\$1,378,357.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$996,572.00	\$996,572.00	\$996,572.00							
08	Uniform Construction Code Fees	-2.43%	(\$14,838.00)	\$609,838.00	\$595,000.00	\$595,000.00							
	Special Revenue Items w/ Prior Written Consent	a de la casa de la cas Esta de la casa de la c		· · · · · · · · · · · · · · · · · · ·			·		·				
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-58.02%	(\$27,648.08)	\$47,650.08	\$20,002.00	\$20,002.00							
08	Other Special Items	3,34%	\$435.00	\$13,038,00	\$13,473.00	\$13,473.00							
15	Receipts from Delinquent Taxes	17.98%	\$80,773.00	\$449,227.00	\$530,000.00	\$530,000.00							
	Amount to be raised by taxation						g	y	p	k <u></u>			
07	Local Tax for Municipal Purposes	-3.32%	(\$471,978.00)	\$14,195,206.00	\$13,723,228.00	\$13,723,228.00							
07	Minimum Library Tax	-0.19%	(\$1,559.00)	\$838,719,00	\$837,160.00	\$837,160.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00					geogram de Stocke			
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
11/51/0211/52/10/07/10/04	Total	-0.26%	(\$49,563.08)	\$19,243,355.08	\$19,193,792.00	\$19,193,792.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA			l Positions Part-Time	% Difference Current v. Prior Year	S 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			14.15%	\$156,032.00	\$1,102,579.00	\$1,258,611.00	\$1,258,611.00								
21	Land-Use Administration	Ner per en		-4.70%	(\$6,820.00)	\$145,103.00	\$138,283.00	\$138,283.00								
22	Uniform Construction Code	133600(31)		-0.73%	(\$2,163.00)	\$296,325.00	\$294,162.00	\$294,162.00								
23	Insurance			3.53%	\$96,209.00	\$2,725,527.00	\$2,821,536.00	\$2,821,536.00								
25	Public Safety			2.93%	\$119,928.00	\$4,090,804.00	\$4,210,732.00	\$4,210,732.00								
26	Public Works	6,900,60		0.62%	\$18,561.00	\$3,008,412.00	\$3,026,973.00	\$3,026,973.00						1866x86x96k5e		
. 27	Health and Human Services			-17.10%	(\$17,832.00)	\$104,299.00	\$86,467.00	\$86,467.00	nice Metropoly					geographicae		
28	Parks and Recreation		84610266	0.21%	\$793.00	\$379,207.00	\$380,000.00	\$380,000.00								
29	Education (including Library)			-0.19%	(\$1,559.00)	\$838,719.00	\$837,160.00	\$837,160.00								
30	Unclassified			-58.02%	(\$27,648.08)	\$47,650.08	\$20,002.00	\$20,002.00					late consumption			
31	Utilities and Bulk Purchases			-5.32%	(\$65,218.00)	\$1,225,600.00	\$1,160,382.00	\$1,160,382.00								
32	Landfill / Solid Waste Disposa	Jene da de la com		0.00%	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00								
35	Contingency	den de des		0.00%	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00						<u> Barbakakaka</u>		
36	Statutory Expenditures			24.82%	\$367,178.00	\$1,479,200.00	\$1,846,378.00	\$1,846,378.00								
37	Judgements			#DIV/01	\$0.00		\$0.00			요즘 물건은 물건을 받았다.	a este source de cere	ech sector telepoliti	lega de la concesió			
42	Shared Services			#DIV/0!	\$0.00		\$0.00					NECESSION CONTRACTOR				
43	Court and Public Defender			-2.10%	(\$2,710.00)	\$128,880.00	\$126,170.00	\$126,170.00						genter operation of the second second		
44	Capital			-33.33%	(\$50,000.00)	\$150,000.00	\$100,000.00	\$100,000.00	en parte de la		l kisani i tripinki pi p	parastan				
45	Debt			8.18%	\$123,967.00	\$1,515,474.00	\$1,639,441.00	\$1,639,441.00		et secolate secolatet						
46	Deferred Charges	et de la company de la comp		#DIV/01	\$0,00		\$0.00						gande beski sjedsk			
48	Debt - Type 1 School District		(1993) (1996) (1996) (1996)	#DIV/0!	\$0.00		\$0.00							feries en en en		
50	Reserve for Uncollected Taxes	esende		1.79%	\$17,453.00	\$976,042.00	\$993,495.00	\$993,495.00					lean bergebiedstag		<u> Persona persona per</u>	- 1999년 - 1999년 1999년 - 1999년 - 1999년 1999년 - 1999년
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00		rediese Arthreit							
	Total	0.00	0.00	3.93%	\$726,170.92	\$18,467,621.08	\$19,193,792.00	\$19,193,792.00	\$0.00	\$0.00	\$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

	Revenues at Risk	Future V. Fredingeriation	Str. Shruppriation .	⁵³ ⁵³ ⁵³ ⁵³ ⁵³ ⁵³ ⁵³ ⁵³ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁴ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵ ⁵⁵	Amount	Comment/Explanation
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ASSES	SSED PROPER'	<i>TY VALUATIONS</i>	- EXEMPT PI	ROPERTY - PROPERTY '	TAX APPEAL I	DATA	
Property Tax Assess	sments - Taxable Prope	erties (October 1, 2016 Valu	<u>ie)</u>	Property Tax Asses		perties (October 1, 2016 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	50	\$8,560,100.00	0.37%	15A Public Schools	6	\$68,270,400.00	14.16%
2 Residential	3,860	\$2,159,424,700.00	92.20%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	69	\$127,861,700.00	26.53%
4A Commercial	99	\$148,141,700.00	6.32%	15D Church and Charities	13	\$36,256,400.00	7.52%
4B Industrial	9	\$26,076,500.00	1.11%	15E Cemeteries & Graveyards	1	\$132,600.00	0.03%
4C Apartments	0	\$0.00	0.00%	15F Other Exempt	11	\$249,482,100.00	51.76%
5A/5B Railroad	. 1	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$938.00	0.00%		<u></u>		
Total	4,020	\$2,342,203,938.00	100.00%	Total	100	\$482,003,200.00	100.00%
Average Ratio (%), Assessed to True	Value	92.57%					
Equalized Valuation, Taxable Proper		\$2,530,197,621.26		Percentage of Exempt vs.			
			i	Non-Exempt Properties	20.58%		
Total # of property tax appeals t	filed in 2016	County Tax Board	19.00				
		State Tax Court	6.00				
Number of 2016 County Tax Board of	decisions appealed to Ta	x Court	0.00				
Number of pending property tax app			6.00				
rumoor of penams property tax app							
Amount paid out by municipality for	tax anneals in 2016		\$0.00				
Antount part out by municipality for							
Prior Rudget Vear's Pay	ments in Lieu of Tax (PILOT) - 5 Year Exemptio	ns/Abatements				
<u>The buget tears ray</u>	# of	PILOT		Taxes if Billed in Full			
	Parcels	Billing/Revenue	Assessed Value	2016 Total Tax Rate			
G Commercial/Industrial Exemption	0		T				
I Dwelling Exemption	0						
J Dwelling Abatement	0			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
K New Dwelling/Conversion Exemption	0				1		
L New Dwelling/Conversion Abatement	0						
N Multiple Dwelling Exemption	0		<u> </u>				
O Multiple Dwelling Abatement	0		t		-		
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00			
	<u> </u>		Sheet UFB		web		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

									/ BUDGET SECTI Tax Exemptions	ON							
Prior Budget Yes	ar's Payments In Lieu	of Tax (PILOT)	- Long Term Tax	: Exemptions	mptions Prior Budget Year's Payments in Lieu of Tax (PTLOT) - Long Term Tax Exemptions Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Prior Budget Year's Payments in Lieu of Tax (PILOT)						u of Tax (PILOT)	<u>.OT) - Long Term Tax Exemptions</u>					
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	Taxes if Billed In Full Value 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PH.OT Billing Assess	Taxes if Billed In Full and Value 2016 Total Tax Rate	Project Nama	Type of Project (use drop-down for dain entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax R
Gien Courts	Other		\$11,758,806.00	\$328,070.52	Globel Contractor	e El actor de constante el la		a far þei te ser skrifting	An State of the State	a caracteria da caracteria d	personal de la compa	ana ng mana ang mangan					·····
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ade ta Bet Flore George							20.00	20 A0 L 80 00	Total Long Tenn Exempt	inna Caluma Patal	\$0.00 J	\$0.00 \$0.00	Total Long Term Exer	untions - Column Total	\$0,00	\$0.00	50
al Long Term Exempti		109,722.00	11,758,800.00	328,070,52	Total Long Term Exem	nions - Column Totai	\$0.00	\$0.00 \$0.00	a rotal rong rena Exempt	aons - Commu rotal	30.00	av.vv 1		emptions - GRAND TO'			
rk "X" if Graud Tots	al Kassolasia				3						1		10tai Long Lerm Ex	empuous - GRAND TO	4 \$109,724.00	911,700,000.00	Sheet UFB-6

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	ана стана стана К	7.00	189,641.00	\$21,105.00	\$0.00	\$114,814.00	\$52,108.00	\$1,614.00
Supervisory Staff (Department Heads & Managers)	10.00	2.00	1,293,552.00	\$939,638.00	\$12,850.00	\$125,790.00	\$158,689.00	\$56,585.00
Police Officers (Including Superior Officers)	23.00	0.00	3,376,322.00	\$2,185,000.00	\$373,500.00	\$535,762.00	\$250,430.00	\$31,630.00
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above			2,996,593.00	\$1,985,400.00	\$115,000.00	\$237,231.00	\$508,613.00	\$150,349.00
All Other Non-Union Employees not listed above			1,762,282.00	\$1,447,801.00	\$0.00	\$189,835.00	\$102,465.00	\$22,181.00
Totals	33.00	9.00	9,618,390.00	\$6,578,944.00	\$501,350.00	\$1,203,432.00	\$1,072,305.00	\$262,359.00

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

no

Note - **Base Pay** 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	Covered Members	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	19.00	\$11,222.88	\$213,234.72	12.00	\$11,234.16	\$134,809.92
Parent & Child	5.00	\$20,089.08	\$100,445.40	4.00	\$19,800.00	\$79,200.00
Employee & Spouse (or Partner)	13.00	\$22,445.88	\$291,796.44	18.00	\$22,464.00	\$404,352.00
Family	28.00	\$31,312.08	\$876,738.24	29.00	\$31,343.40	\$908,958.60
Employee Cost Sharing Contribution (enter as negative -)			n an		<u>.</u> .	
Subtotal	65.00		\$1,482,214.80	63.00		\$1,527,320.52
Elected Officials - Health Benefits - Annual Cost						<u> </u>
Single Coverage	0		\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	1	\$22,445.88	\$22,445.88	1.	\$22,468.08	\$22,468.08
Family	l.	\$31,310.88	\$31,310.88		\$31,343.40	\$31,343.40
Employee Cost Sharing Contribution (enter as negative -)					<u></u>	
Subtotal	2.00		\$53,756.76	2.00		\$53,811.48
Retirees - Health Benefits - Annual Cost						
Single Coverage	24	\$7,800.00	\$187,200.00	22	\$8,400.00	\$184,800.00
Parent & Child	1	\$23,427.48	\$23,427.48	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	24	\$24,000.00	\$576,000.00	18	\$21,600.00	\$388,800.00
Family	6	\$30,000.00	\$180,000.00	9	\$30,000.00	\$270,000.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	55.00		\$966,627.48	49.00		\$843,600.00
GRAND TOTAL	122.00		\$2,502,599.04	114.00		\$2,424,732.00

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)

	1			ck applicable		
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
Police		\$169,236.40	X			
Public Works		\$182,101.62	X			
Non-Agreement Administration		\$133,960.58		X		
Library		\$18,735.63	X			
Totals	i 0.00	\$504,034.23				
Total Funds Reserved a	as of end of 2016	\$0.00				
Total Funds App			V			

UFB-9 Accumulated Absence Liability

	Gross	na na de sense a de sense de la sense de sense de s	Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$36,354,355.00	\$36,354,355.00	\$0.00	Utility Fund - Principal		· · · · · · · · · · · · · · · · · · ·		
Regional School Debt			\$0.00	Utility Fund - Interest			·	
				Bond Anticipation Notes - Principal				
Utility Fund Debt		1996-1996 1997 1997 1997 1997 1997 1997 1997		Bond Anticipation Notes - Interest				
0			\$0.00	Bonds - Principal				
0			\$0.00	Bonds - Interest				· · · · · · · · · · · · · · · · · · ·
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest	****			
0			\$0.00		<u></u>			
0		****	\$0.00	Total	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Purposes								promotion
Debt Authorized			\$0.00	Total Principal	\$0.00	\$0.00	\$0.00	\$0.00
Notes Outstanding	\$6,218,755.00		\$6,218,755.00	Total Interest	\$0.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$9,194,000.00		\$9,194,000.00	% of Total Current Year Budget	0.00%			
Loans and Other Debt			\$0.00					
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$51,767,110.00	\$36,354,355.00	\$15,412,755.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				·
Population (2010 census)	11,601			Total Other				
Per Capita Gross Debt	\$4,462.30			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$1,328.57			Rating	Aa3			
=				Year of Last Rating	2016			
3 Yr. Average Property Valuation		\$2,495,383,721.00						*
				Mark "X" if Municipality has n	to bond rating			
Net Debt as % of 3 Year Avg Proper	ty Valuation	0.62%						
	-			Shoot UED 10				

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

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Borough of Fair Lawn	Salt Shed			on-going	\$0.00
Providing	Midland Park		Annually		on-going	\$7,500.00
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

None			
	Sec.		

Please set forth below the names of all authorities and fire districts that serve your municipality