## State of New Jersey Local Government Services

Year:	2022	Municipal User	Friendly 1	Budget			
MUNICIPALITY:	0222 Glen Rock Borough	- County of Bergen		*		Introduced	4
Municode:		1	Filename	e: 0222 fbi	2022.xls	m	
	Website:	glenrocknj.net					
	Phone Number:		201-670-3956				
	Mailing Address:		1 Harding Plaza				-10
				1 -	T		
	14	Municipality:	Glen Rock	State:	NJ Zip:	07452	
First Name	Mayor Middle Name	Last Name	Term Expires	Business Er	mall		
Kristine		Morieko	12/31/2023	kmorieko@glei	nrocknj.net		
	<b>Chief Administr</b>	ative Officer		9			
Lenora		Benjamin		ibenjamin@gle	nrocknj.net		
	Chief Financial	Officer					
Lenora		Benjamin		Ibeniamin@cle	enrockni.net		
	<b>Municipal Clerk</b>						
Jacqueline		Scalia		Jscalla@glenroc	:kn].net		W
	Registered Mun	icipal Accountant					
Steve		Wielkotz		sdw@w-cpa.co	m		
	<b>Governing Body</b>	Members					
First Name	Middle Name	Last Name	Term Expires	Business Er	nall		
Amy		Martin	12/31/2023	amartin@glenr	ocknj.net		
Mary		Barchetto	12/31/2024	mbarchetto@g	enrocknj.net		
Teresa		Gilbreath	12/31/2022	tgilbreath@glei	nrocknj.net		
Robert		Dill	12/31/2022	rdill@glenrockm	j.net		
Jon		Cole	12/31/2023	)cole@glenrock	nj.net		
JIII		Orlich	12/31/2024	jorlich@glenroc	knj.net		

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2021 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	Current Year 2022 Budget Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	18844	Actual Pattinateu	Tax Levy
Municipal Purpose Tax	0.618	\$14,885,652.62	20.32%	\$3,563.71	Municipal Purpose Tax AC	TUAL	\$15 20C 350 0
Municipal Library	0.038	\$917,555.00	1.25%	\$219.13		TUAL	\$15,306,352.0
Municipal Open Space		4317,000.00	0.00%	\$0.00	Municipal Open Space	TOAL	\$916,956.0
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
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	2.096	\$50,487,730.00	68.91%	\$12,086.63		TIMATED	\$51,000,000.0
Regional School District			0.00%	\$0.00	Regional School District	IIIIIII	φ31,000,000.
County Purposes	0.279	\$6,701,381.17	9.15%	\$1,608.86	A STATE OF	TIMATED	\$6,800,000.0
County Library	0.012		0.00%	\$69.20	County Library		Ψο,οοο,οοο.
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space		\$277,402.07	0.38%	\$0.00	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2021 Budget)	3.043	\$73,269,720.86	100.00%	\$17,547.52	Total ESTIMATED amount to be raised by taxes		\$74,023,308.0
Total Taxable Valuation as of	October 1, 2021	\$2,408,386,755.00			Revenue Anticipated, Excluding Tax Levy		5,469,986.2
To be used to calculate the current year tax rate	e) ==				Budget Appropriations, before Reserve for Uncollecte	ed Taxes	20,589,628.2
	e) ==	\$2,408,386,755.00 \$576,652.00			Budget Appropriations, before Reserve for Uncollecte Total Non-Municipal Tax Levy	ed Taxes	20,589,628.2 \$57,800,000.00
To be used to calculate the current year tax rate	e) essment	\$576,652.00			Budget Appropriations, before Reserve for Uncollecte Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00
To be used to calculate the current year tax rate	e) essment		omparison		Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ed Taxes	20,589,628.23 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40
To be used to calculate the current year tax rate	e) == cessment == Prior Ye	\$576,652.00			Budget Appropriations, before Reserve for Uncollecte Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40
To be used to calculate the current year tax rate	essment  Prior Ye  Comparison	\$576,652.00 ear to Current Year Co	Tax Rate		Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40
To be used to calculate the current year tax rate	essment	\$576,652.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40
To be used to calculate the current year tax rate	essment  Prior Ye  Comparison	\$576,652.00 ear to Current Year Co	Tax Rate		Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40
To be used to calculate the current year tax rate	essment	\$576,652.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40
To be used to calculate the current year tax rate	essment English Essment English Essment English Englis	\$576,652.00 ear to Current Year Co - Municipal Purposes Current Year	Tax Rate % Change (+/-) 2.41%		Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40
To be used to calculate the current year tax rate	Comparison  Comparison  Prior Year  0.618	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes	Tax Rate % Change (+/-) 2.41% Tax Levy	\$ Change (+/-)	Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40
To be used to calculate the current year tax rate	Comparison  Comparison  Prior Year  0.618	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes	Tax Rate % Change (+/-) 2.41%  Tax Levy % Change (+/-)	\$ Change (+/-) \$420.699.38	Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40
To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 0.618  Comparison Prior Year 1.618  Comparison Prior Year 2.618  Comparison Prior Year 2.618	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes  current Year  \$15,306,352.00	Tax Rate % Change (+/-) 2.41%  Tax Levy 6 Change (+/-) 2.83%	\$420,699.38	Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2021	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40 98.509
To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison  Prior Year  0.618  Comparison  Prior Year  0.618  Comparison  Prior Year  \$14,885,652.62	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes  current Year  \$15,306,352.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 2.41%  Tax Levy 6 Change (+/-) 2.83%	\$420,699.38	Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2021	ed Taxes	20,589,628.2 \$57,800,000.0 \$72,919,642.0 \$1,110,451.4 \$74,030,093.4 98.50
To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison  Prior Year  0.618  Comparison  Prior Year  0.618  Comparison  Prior Year  \$14,885,652.62	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes  current Year  \$15,306,352.00  On Avg. Residential Ta	Tax Rate % Change (+/-) 2.41%  Tax Levy 6 Change (+/-) 2.83%  Ex Payment (Muni	\$420,699.38	Budget Appropriations, before Reserve for Uncollected Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2021 Total Tax Levy, CY 2021	ed Taxes	20,589,628.2 \$57,800,000.0 \$72,919,642.0 \$1,110,451.4 \$74,030,093.4 98.50 73,124,700.8 73,525,995.3
To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison Prior Year 0.618  Comparison Prior Year 1.618  Comparison Prior Year 2.618  Comparison Prior Year 2.618  Comparison Prior Year 314,885,652.62  Comparison - Impact of Prior Year Comparison Prior Year Comparison - Impact of Prior Year Comparison Prior Year Comparison - Impact of Prior Year	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes  current Year  \$15,306,352.00  On Avg. Residential Ta  current Year  %	Tax Rate % Change (+/-) 2.41%  Tax Levy 6 Change (+/-) 2.83%  Ex Payment (Munit of Change (+/-)	\$420,699.38  cipal Purposes Onl  \$ Change (+/-)	Budget Appropriations, before Reserve for Uncollecter Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2021	ed Taxes	20,589,628.2 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40 98.509
To be used to calculate the current year tax rate Current Year Average Residential Ass	Comparison  Prior Year  0.618  Comparison  Prior Year  0.618  Comparison  Prior Year  \$14,885,652.62	\$576,652.00  ear to Current Year Co  - Municipal Purposes  Current Year  0.633  - Municipal Purposes  current Year  \$15,306,352.00  On Avg. Residential Ta	Tax Rate % Change (+/-) 2.41%  Tax Levy 6 Change (+/-) 2.83%  Ex Payment (Muni	\$420,699.38	Budget Appropriations, before Reserve for Uncollected Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RUT  If % used exceeds the actual collection % then reference the statutory exception used  Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2021 Total Tax Levy, CY 2021	ed Taxes	5,469,986.21 20,589,628.21 \$57,800,000.00 \$72,919,642.00 \$1,110,451.40 \$74,030,093.40 98.509 73,124,700.8 73,525,995.3 99.459 \$347,269.26

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

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	18.18%	\$300,000.00	\$1,650,000.00	\$1,950,000,00	\$1,950,000,00							
08	Local Revenue	4.58%	\$40,929.88	\$894,120.12	\$935,050,00	\$935.050.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$996,572.00	\$996,572.00	\$996.572.00		1					
08	Uniform Construction Code Fees	-0.14%	(\$817.00)	\$565,817.00	\$565,000.00	\$565,000.00							
	Spacial Revenue Itams w/ Prior Written Consent	All TARES	t to seem of	T PROSERVANIA		. —							
11	Shared Services Agreements	2.12%	\$2,234.00	\$105,309.00	\$107,543,00	\$107,543.00							
08	Additional Revenue Offset by Appropriations	#DIV/01	\$0.00		\$0.00	\$0.00							
10	Public and Private Revenue	-3.95%	(\$3,892.65)	\$98,428,86	594.536.21	\$94,536.21							
	Other Special Items	-45.92%	(\$401,884,17)	\$875,169.17	\$473,285.00	\$473,285.00							
15	Receipts from Delinquent Taxes	-4.50%	(\$16,411.43)	\$364,411.43	\$348,000.00	\$348,000.00							
	Amount to be raised by taxation	V		THE PERSON NAMED IN	The Real Property lies	THE RESERVOIR							
	Local Tax for Municipal Purposes	-3.06%	(\$482,366.78)	\$15,788,718,78	\$15,306,352.00	515,306,352.00					- "		
	Minimum Library Tax	-0.07%	(\$599,00)	\$917,555.00	\$916.956.00	\$916.956.00							
54	Open Space Levy Tax	#DIV/01	\$0.00	\$0.00	\$0.00	\$0.00							
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							=
08	Deficit General Budget	#DIV/0!	\$0.00	\$0,00	\$0.00	\$0.00							
	Total	-2.53%	(\$562,807.15)	\$22,256,101.36	\$21,693,294.21	\$21,693,294.21	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.0

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

FCOA			Positions Part-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 Officts	Open Space Budget	Arts and Culture Trust Fund	Udilty	Utility	Utility	Utility	Utility
20	General Government	6.00			\$68,681.35	\$1,750.500.86	\$1,819,182,21	\$1.812.481.80	\$6,700,41							
21	Land-Use Administration		1.00	22,90%	\$23,824.00	\$104,021,00	5127.845.00	\$127.845.00								
22	Uniform Construction Code	4.00		0.90%	\$3,139.00	\$350,263.00	\$353,402,00	\$353,402.00							-	
23	Insurance			4.09%	\$99,140.00	\$2,426,195.00	\$2 525 535.00	\$2,525.535.00			1 - 1					
25	Public Safety	25.00	5.00	3.60%	\$148,599.00	\$4,127,368.00	54.275.967.00	\$4,228,925,20	\$47,041,80						_	
26	Public Works	30.00	7.00	4.53%	\$167 194.00	\$3,688,701,00	\$3 855 895.00	\$3.855.895.00								
27	Health and Human Services			4.61%	\$2,989.00	564,813.00	\$67.802.00	\$67,802.00								
28	Parks and Recreation	1.00	60.00	1,88%	\$8,725.00	\$465 175.00	\$473,900.00	\$445,200,00	\$28,700.00							
29	Education (including Library)	7.00	15.00	-0.07%	(5599.00)	\$917,555.00	\$916 956.00	\$916.956.00			<del>                                     </del>					
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases			5.83	\$40,000.00	\$686,000.00	\$726,000.00	\$726,000,00							_	
32	Landfill / Solid Waste Disposal			3.83%	\$15,126,00	\$921,158,00	\$956,484,00	5944.390.00	\$12.094.00		1					
35	Contingency			0.00%	\$0.00	\$4,000,00	54,000,00	\$4,000,00	7.2.07.100		1					
36	Statutory Expenditures			5,94%	\$109.275,00	\$1.840.808.00	\$1,950,083.00	\$1,950,083,00								
37	Judgements			0.00%	\$0.00	\$5,000,00	\$5,000.00	\$5 000,00								
42	Shared Services			3,10%	\$3,214,00	\$104,309,00	\$107.543,00	\$107.543.00								
43	Court and Public Defender	1.00	3.00	-1.32%	(51,824.00)	\$138,150,00	\$136,526.00	\$136,526.00								
44	Capital			0.00%	\$0,00	\$280,000,00	\$780,000,00	\$280,000,00								
45	Debt			4.50%	\$86,428.00	\$1,921,080,00	\$2,007,508,00	\$2.007.508.00								
46	Deferred Charges			-100,00%	(3255,000,00)	\$255 000.00	\$0,00	\$0.00								
48	Debt - Type 1 School District			#DIV/01	\$0.00	\$0.00	\$0.00	\$0.00			1					
50	Reserve for Uncollected Taxes			3.06%	\$32,745.00	\$1,070,921,00	\$1 103.666,00	51,103,666.00			1					
55	Surplus General Hadget			#DIV/0!	\$0.00	50.00	\$0.00	\$0.00								
	Total	74.00	96.00	2.71%	\$571.876.35	\$21 121 417.86	\$21,693,294,21	\$21.598.758.00	\$94,536,21	\$0.00	\$0.00	90.02	50.00	\$0.00	\$0.00	do.
							Sheet UFB-3		277 950;A1	.30,00	347.00	34.00	30,00	\$0.00	20.00	\$0.

## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

		/ / "	SIRUCIURAL /	BODGET IN	BALANCES
/	Non-recommendate Right	Since my I have been been been been been been been be	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation .
X		RE	SIDENT & NON RESIDENT PARKING	\$150,000.00	REDUCTION DUE TO PANDEMIC
X		MU	JNICIPAL COURT		REDUCTION IN VIOLATIONS
				4200,000,00	

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

% of Total

27.81%

52.08%

17.55%

0.05%

2.50%

100.00%

0.00%

Property Tax A	Assessments - Taxable Prope	rties (October 1, 2021 Value	e)	Property Tax Assess	ments - Exempt Prop	erties (October 1, 2021 Va	alue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% c
1 Vacant Land	47	\$7,945,300.00	0.33%	15A Public Schools	6	\$68,270,400.00	3
2 Residential	3,870	\$2,231,641,900.00	92.28%	15B Other Schools	0	\$0.00	1
BA/3B Farm			0.00%	15C Public Property	69	\$127,861,700.00	
4A Commercial	98	\$144,816,800.00	5.99%	15D Church and Charities	15	\$43,095,300.00	
4B Industrial	9	\$26,076,500.00	1.08%	15E Cemeteries & Graveyards	1	\$132,600.00	
4C Apartments	1	\$7,855,900.00	0.32%	15F Other Exempt	11	\$6,137,600.00	
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%	II			
Total	4,025	\$2,418,336,400.00	100.00%	Total	102	\$245,497,600.00	
Average Ratio (%), Assessed to	True Value	88.25%					
Equalized Valuation, Taxable P	roperties	\$2,740,324,532.58		Percentage of Exempt vs.			
	<u></u>			Non-Exempt Properties	10.15%		
Total # of property tax app	eals filed in 2021	County Tax Board	22.00				
		State Tax Court	6.00	11			
Number of 2021 County Tax Bo	pard decisions appealed to Tax	Court	4.00	II (			
Number of pending property tax			7.00				
Amount paid out by municipalit	v for toy opposis in 2021		\$47.20¢.01				
Amount paid out by municipant	y for tax appears in 2021		\$47,306.81				

		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2021 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	0.0

**Sheet UFB-5** 

#### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year	"s Paymanta la Lla	m of Tax (PILOT)	- Loss Term Tex	Esamolism	Prior Budget Ya	ur's Payments in Lie	ad Tax (PILOT	-Long Term To	a larmettes	Prior Budant Yes	r's Promote in Lie	Lof Tax (PILOT	) - Leon Term Tue	Segundar	Prior Rude	et Year's Payments in Li	e of Tex (PILOT)	- Long Term Tax E	prompton.
Project Name	Type of Project (use drop-down for data energy)	PILOT Bolling	Assessed Value 4530,900,00	Taxes of Billion In Full 2001 Total Tax Rass \$16,155,29	Project Name	Type of Project (use drop-down for data count)		Assessed Value	Taxes if Billed In Full 2021 fotal Tax Rute	Project Name	Type of Project (use drop-down	PILOT BUILDING	Assessed Value	Taxes if Billed In Full India Total Tax Rate	Project Name	Type of Project (use drop-down for data www.)	FLOTBilling	Assessed Value	Taxes if Bi In Pull Part Total To
																			=
			(																_
						-			-										
	10																		
	-																		
	7															+	- 4		-
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						+										-			_
						4													
	-					-													
Term Exemptors - O	olumn Total	4,015.01	230,900.00	16,135.26	Total Long Term Exception	- Column Total	30.00 1	10.00	\$0.00	nd Long Yerm Exemptions	- Onlyme Total	8277877	\$0.00	CHANN	Tetal Larg Toro Exemptic	de Status Paul	\$6.00 1		
If Grand Total	X		75100000				3210.4			THE STATE A SECURE ASSESSMENT	- CARRELLE DITT	Follow	340,007		Total Long Term Cumps			\$0.00	\$10
						-			Sheet	UFB-6					1 and 1 and 1 and 1	IIIII - CANAD IVIAD	10.93	\$53 900.00	Sheet 1

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	22,507.00	\$22,507.00	\$0.00	\$0.00	\$0.00	\$0.00
Supervisory Staff (Department Heads & Managers)			0.00					
Police Officers (Including Superior Officers)	23.00		3,753,926.00	\$2,932,128.00	\$260,100.00	\$293,213.00	\$151,200.00	\$117,285.00
Fire Fighters (Including Superior Officers)			0.00	\$0.00				
All Other Union Employees not listed above	30.00		3,073,033.00	\$2,463,394.00	\$167,000.00	\$184,755.00	\$159,348.00	\$98,536.00
All Other Non-Union Employees not listed above	21.00	89.00	3,351,942.00	\$2,929,490.00	\$0.00	\$219,712.00	\$85,560.00	\$117,180.00
Totals	74.00	96.00	10,201,408.00	\$8,347,519.00	\$427,100.00	\$697,680.00	\$396,108.00	\$333,001.00

Is the Local Government required to comply with N.J.S.A. 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**

A character and the state of th	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	
Active Employees - Health Benefits - Annual Cost						
Single Coverage	20.00	\$11,725.44	\$234,508.80	21.00	\$11,270.64	\$236,683.44
Parent & Child	2.00	\$20,988.48	\$41,976.96	3.00	\$20,174.40	\$60,523.20
Employee & Spouse (or Partner)	11.00	\$23,450.76	\$257,958.36	10.00	\$22,541.28	\$225,412.80
Family	32.00	\$32,713.80	\$1,046,841.60	34.00	\$31,445.05	\$1,069,131.70
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	65.00	V	\$1,581,285.72	68.00		\$1,591,751.14
Elected Officials - Health Benefits - Annual Cost	H 7-1 - 25 0					
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 - )		1 1 2 3 1 1				\$0.00
Subtotal	0.00	T S S.	\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost	THE 1 IN 1974				,	
Single Coverage	24	\$4,604.28	\$110,502.72	25	\$5,700.00	\$142,500.00
Parent & Child	1	\$7,316.28	\$7,316.28	2	\$12,000.00	\$24,000.00
Employee & Spouse (or Partner)	23	\$9,208.56	\$211,796.88	23	\$12,000.00	\$276,000.00
Family	4	\$27,600.00	\$110,400.00	5	\$16,603.20	\$83,016.00
Employee Cost Sharing Contribution (enter as negative -)				AND DESCRIPTION	110,000.20	\$00,010.00
Subtotal	52,00	701 157	\$440,015.88	55.00		\$525,516.00
GRAND TOTAL	117.00	7 7 2	\$2,021,301.60	123.00		\$2,117,267.14

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

T 6 6		Torn	ock applicable	ible items)	
Accumulated Absence	Dollar Value of Compensated	Labor	Local Ordinance	Individual Employment Agreement	
530.50		X			
	N TO CONTROL OF CONTR		X		
		X			
	49/11000				
1568.60	\$650,566.05				
	Accumulated Absence  530.50 451.80 504.00 82.50	Absence	Accumulated Absences  530.50  451.80  \$280,145.00  \$219,589.00  82.50  \$6,175.05  X   1568.60  \$650,586.05  Approved Labor Agreement  Aproved Labor X  Aproved Labor X  Aproved Labor X  Aproved Labor X  X  1568.60  \$219,589.00  \$6,175.05  X	Accumulated Absences	

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

	Gross		Net		Current Year	2023	2024	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt				Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
I Militar Franci Daha				Bond Anticipation Notes - Principal	\$119,800.00			
Utility Fund Debt			#n.nn	Bond Anticipation Notes - Interest	\$27,643.00			
				Bonds - Principal	\$1,585,000.00		\$1,925,000.00	
[				Bonds - Interest	\$275,065.00	\$232,625.00	\$187,375.00	\$551,000.00
	<del>-</del>		\$0.00	Loans & Other Debt - Principal  Loans & Other Debt - Interest				
			\$0.00					
			φ0.00	Total	\$2,007,508.00	\$1,817,625.00	\$2,112,375.00	\$5,851,000.00
Municipal Purposes			i	1000	\$2,007,508.00	\$1,017,023.00	\$2,112,373.00	\$2,831,000,00
Debt Authorized (BNI)			\$0.00	Total Principal	\$1,704,800.00	\$1,585,000.00	\$1,925,000.00	\$5,300,000.00
Notes Outstanding				Total Interest	\$302,708.00		\$1,925,000.00	
Bonds Outstanding				% of Total Current Year Budget	9.25%	\$232,023.00	\$167,373.00	\$331,000.00
Loans and Other Debt			\$0.00	<u> </u>	24276			
			ψυ.σο	Description		Debt Not Liste	ed Ahove	
Total (Current Year)	\$0.00	\$0.00	\$0.00	Total Guarantees - Governmental		DOUT NOT LASE	SU PIDOVO	
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	12,133			Total Other				
						1		
Per Capita Gross Debt	\$0.00			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$0.00			Rating	AA2			
				Year of Last Rating	2020			
3 Year Average Property Valuation		\$3,731,349,162.00						
	-			Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Average Prope	erty Valuation =	0.00%		CL4 YEED 40				

Sheet UFB-10

### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	· Begin Date	End Date	Amount to be Received/Paid
Lead	Municipality	WYCKOFF	MUNIC COURT ADMIN	Court and Public Defender		3/1/2018	12/31/2024	\$55,395.00
Lead	Municipality	RIDGEWOOD	MUNIC COURT ADMIN	Court and Public Defender		0.1.2010		\$52,148.0
	Municipality	FAIR LAWN	DPW		SALT SHED			\$0.00
	Municipality	HAWTHORNE	FIRE DEPARTMENT	Shared Facilities	FD TRAINING			\$2,000.00
Recipient	Municipality	FAIR LAWN	FIRE DEPARTMENT	Fire	FIRE SERVICES SUPPORT			\$5,000.00
Recipient	Municipality	HAWTHORNE	FIRE DEPARTMENT	Fire	FIRE SERVICES SUPPORT			\$5,000.00
	Amount Decelor I Dece Wet V							
	Amount Received Page Total  Amount Paid Page Total							\$107,543.00
	Page Total							\$12,000.00
	r age I viai		Sheet UF					\$119,543.00

## 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							
NONE							