

State of New Jersey Local Government Services

| | MATALLIA MATALANA MATA | - | | | |
|---|--|-----------------------|----------------|--|---|
| Year: | 2021 | Municipal User | Friendly B | udget | |
| MUNICIPALITY: | 0247 Park Ridge Borough | n - County of Bergen | | | Adopted |
| Municode: | 0247 | | Filename: | 0247 fba 2021.xls | sm |
| | Website: | www.parkridgeboro.com | | | |
| | Phone Number: | | 201-573-1800 | | |
| | Mailing Address: | | 55 Park Avenue | | |
| | | | | | |
| Email the UFB if no | ot using Outlook | Municipality: | Park Ridge | State: NJ Zip: | 07656 |
| | Mayor | - | | | |
| First Name | Middle Name | Last Name | Term Expires | Business Email | |
| Keith | | Misciagna | 12/31/2022 | kmisciagna@parkridgeboro.co | om - sections of the section of |
| | Chief Administr | rative Officer | | | |
| Julie | | Falkenstern | | jfalkenstern@parkridgeboro. | com |
| | Chief Financial | Officer | _ | | |
| Durene | | Ayer | | dayer@parkridgeboro.com | |
| | Municipal Clerk | T | | | |
| Magdalena | | Giandomenico | | mgiandomenico@parkridgeb | pro.com |
| | Registered Mur | nicipal Accountant | _ | | |
| Jeffrey | | Bliss | | jbliss@lvhcpa.com | |
| | Governing Bod | y Members | _ | | |
| First Name | Middle Name | Last Name | Term Expires | Business Email | |
| Matthew | | Capilli | 12/31/2021 | mcapilli@parkridgeboro.com | |
| John | ingeler i meneralisment i grand se sentre de la companya del companya de la companya de la companya del companya de la companya del la companya de la compan | Ferguson | 12/31/2021 | jferguson@parkridgeboro.co | n |
| Kelly | | Epstein | 12/31/2022 | kepstein@parkridgeboro.com | |
| Robert | | Metzdorf | 12/31/2022 | rmetzdorf@parkridgeboro.co | m |
| John | M | Cozzi | 12/31/2023 | jcozzi@parkridgeboro.com | |
| William | R | Fenwick | 12/31/2023 | wfenwick@parkridgeboro.co | m |
| | | | | | |
| Control of | | | | S. PO POSSOPREM PROCESSOR STOLEN STOL | n i devengativni report i demitika. |
| | ************************************** | | | | AND |

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2020 Calanday Voor Propos | utu Tou Louisa ATT | antition lavving anama | w t too | | Comment Name 2021 Port | · | |
|---|--|------------------------------------|--|-------------------------------|--|--|--|
| 2020 Calendar Year Proper | Calendar Year | Calendar Year | rty taxes % of | Avg Residential | Current Year 2021 Bud | Actual/Estimated | Tax Levy |
| | Tax Rate | | | _ | <u>Taxes</u> | Actual/Estimateu | <u>Tax Levy</u> |
| Municipal Purpose Tax | 14x Kate 0.670 | <u>Tax Levy</u> \$10,725,748.00 | <u>Total Levy</u> 22.90% | Taxpayer Impact \$3,189.20 | Municipal Purpose Tax | ACTUAL | \$10,857,491.0 |
| Municipal Library | 0.039 | \$623,934.00 | | \$3,189.20 \$185.64 | Municipal Library | ACTUAL | \$621,938.0 |
| Municipal Open Space | 0.007 | \$112,075.00 | | \$183.04 | Municipal Open Space | ACTUAL | \$110,624.0 |
| Municipal Arts and Culture | | Φ112,043.00 | 0.00% | \$33.32 \$0.00 | Municipal Arts and Culture | ACTUAL | \$110,024.0 |
| Fire Districts (avg. rate/total levies) | | | 0.00% | \$0.00 | Fire Districts (total levies) | in til till i detta til an til karak kilokere er ser I maggi av dellar mag er della klija kilokere er ser | |
| Other Special Districts (total levies) | | | 0.00% | \$0.00 | Other Special Districts (total levies) | A Section of the interpretation of the second control of the second control | |
| Local School District | 1.922 | \$30,766,131.00 | | \$9,148.72 | Local School District | ACTUAL | \$31,689,115.0 |
| Regional School District | 1.944 | Φ20,700,131.00 | 0.00% | \$0.00 | | ACIUAL | \$31,069,113.U |
| | 0.277 | \$4.406.700.0C | | | Regional School District | TOTAL APPEN | Φ.Δ.Ε.Ε.Ο. 50.2. O |
| County Purposes | U.Z.J.T. | \$4,426,729.86 | | \$1,318.52 | County Purposes | ESTIMATED | \$4,559,532.0 |
| County Library County Board of Health | The state distance of the state | | 0.00% | \$0.00 | County Library | | gyan krisin + Wilejoh . / no faran hara litta da saar |
| | 0.041 | 64.00 60.50 | 0.00% | \$0.00 | County Board of Health | The second secon | 0100 010 |
| County Open Space | 0.011 | \$187,688.53 | 0.40% | \$52.36 | County Open Space | ESTIMATED | \$193,319.0 |
| Other County Levies (total) | | | 0.00% | \$0.00 | Other County Levies (total) | | |
| Total (Calendar Year 2020 Budget) | 2.926 | \$46,842,306.39 | 100.00% | 6 \$13,927.76 | Total ESTIMATED amount to be raised by tax | es | \$48,032,019.00 |
| Total Taxable Valuation as of | October 1, 2020 | \$1,580,349,198.00 | | | Revenue Anticipated, Excluding Tax Levy | | 4,268,988.0 |
| (To be used to calculate the current year tax rai | ie) | | - | | Budget Appropriations, before Reserve for Unc | collected Taxes | 15,043,417.0 |
| Current Year Average Residential Ass | sessment | \$476,000.00 | | | Total Non-Municipal Tax Levy | | \$36,552,590.0 |
| | • | | = | | Amount to be Raised by Taxes - Before RUT | | \$47,327,019.0 |
| | Prior 3 | Year to Current Year | Comparison | | Reserve for Uncollected Taxes (RUT) | | \$705,000.00 |
| | | | | | Total Amount to be Raised by Taxes | | \$48,032,019.00 |
| | Compariso | on - Municipal Purpose | es Tay Rate | | | | |
| | Prior Year 0.670 | Current Year 0.687 | % Change (+/-) 2.54% | | % of Tax Collections used to Calculate RUT | | 98.53 |
| | | | ······································ | | If % used exceeds the actual collection % then | | |
| | Compariso | n - Municipal Purpose | es Tax Levv | | reference the statutory exception used | | |
| | | Current Year | % Change (+/-) | \$ Change (+/-) | are surrier, energian assu | | |
| | \$10,725,748.00 | \$10,857,491.00 | | | Tax Collections - ACTUAL as of Prior Yea | 30 | |
| | \$10,723,740.00 | Φ10,037,491.00 | 1.239 | % \$131,743.00 | | <u> </u> | 46,581,533.0 |
| | Comparison - Impac | et on Avg. Residential | Tay Payment /My | niainal Purnosas Onl | Total Tax Revenue, Collections CY 2020 | | |
| | | <u> </u> | Y | \$ Change (+/-) | • | | 46,881,615.0 |
| | · ·· · - · · | | % Change (+/-) | | % of Taxes Collected, CY 2020 | • | 99.36 |
| | \$3,189.20 | \$3,270.12 | 2.549 | 6 \$80.92 | | | ottit tominen konkelin kons |
| | | | | | Delinquent Taxes - December 31, 2020 | | \$244,737.0 |
| | | | | Sheet UFB-1 | | | |

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

| FCOA | | % Difference Current vs. Prior Year | \$ Difference Current ys. Prior Year | Total Realized Revenue (Prior Year) | Total Anticipated Revenue (Current Year) | General Budget | Open Space Budget | Arts and Culture Trust Fund | Water Utility | Electric Utility | Swim: Utility | Utility | Utility |
|------|--|---|--|---|--|-------------------|----------------------|--------------------------------|------------------|------------------------|---|------------------|---------|
| 08 | Surplus | 38,31% | \$744,000.00 | \$1,942,000.00 | \$2,686,000.00 | \$1,500,000.00 | | | \$400,000.00 | \$704,000.00 | \$82,000.00 | | |
| 08 | Local Revenue | -1.54% | (\$207,896.00) | \$13,503,747.00 | \$13,295,851.00 | \$588,000.00 | magalie etjeşitşe | | \$3,709,814.00 | \$8,778,137.00 | \$219,900.00 | | |
| 09 | State Aid (without offsetting appropriation) | 0.00% | \$0.00 | \$384,196.00 | \$384,196.00 | \$384,196.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -0.14% | (\$535.00) | \$388,535.00 | \$388,000.00 | \$388,000.00 | | | | | | | |
| | Special Revenue Items w/ Prior Written Consent | | | | | | | | | | | | |
| 11 | Shared Services Agreements | #DIV/0! | \$0.00 | | \$0.00 | | T | | | | 3.400 | 7.22.500.000.000 | |
| 08 | Additional Revenue Offset by Appropriations | #DIV/0! | \$0.00 | | \$0.00 | | | | | 31111 1711 1811 1611 1 | | | |
| 10 | Public and Private Revenue | -90.66% | (\$46,521.00) | \$51,313.00 | \$4,792.00 | \$4,792.00 | | | | | | | |
| 08 | Other Special Items | -2.74% | (\$32,756.00) | \$1,196,756.00 | \$1,164,000.00 | \$1,164,000.00 | | | | | 10. 5. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10 | | |
| 15 | Receipts from Delinquent Taxes | -71.04% | (\$588,693.00) | \$828,693.00 | \$240,000.00 | \$240,000.00 | | | | | | | |
| | Amount to be raised by taxation | : | | | | | | | | | | | |
| 07 | Local Tax for Municipal Purposes | -2.94% | (\$329,013.00) | \$11,186,504.00 | \$10,857,491.00 | \$10,857,491.00 | | | | 10.000 | | | |
| 07 | Minimum Library Tax | -0.32% | (\$1,996.00) | \$623,934.00 | \$621,938.00 | \$621,938.00 | | | | | | | |
| 54 | Open Space Levy Tax | -1,37% | (\$1,533.00) | \$112,157.00 | \$110,624.00 | | \$110,624.00 | | | | | | |
| 56 | Arts and Cultural Levy Tax | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | |
| 07 | Addition to Local District School Tax | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | |
| 08 | Deficit General Budget | #DIV/01 | \$0.00 | gt: Hills to Adecoty (f | \$0.00 | | | tropi deterbasia del | | | | | |
| | Total | -1.54% | (\$464,943.00) | \$30,217,835.00 | \$29,752,892.00 | \$15,748,417.00 | \$110,624.00 | \$0.00 | \$4,109,814.00 | \$9,482,137.00 | \$301,900.00 | \$0.00 | \$0.00 |

Sheet UFB-2

HSER EDIENDLY RUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS)

| USERF | RIENDLY BUDGET SEC | HUN - APPROPK | IATIUNS SUI | VIVIARY (ALL | Orekaling fu | (פעוו | | | | | | | | | |
|-------|---------------------------------|--|--|---|---|--|-------------------|---------------------------|-----------------------|--------------------------------|--|---|--|---|---|
| FCOA | | Budgeted Positions Full-Time 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 Offsets | Open Space Budget | Arts and Culture Trust Fund | Water Utility | Electric Utility | Utility | Utility | Utility |
| 20 | General Government | 13,00 10.00 | -2.07% | (\$292,936.00) | \$14,166,686.00 | \$13,873,750.00 | \$1,277,330.00 | To see the feature | . Stratefield | | \$3,221,860.00 | \$9,084,560.00 | \$290,000.00 | | |
| 21 | Land-Use Administration | 1.00 | -12.98% | (\$26,505.00) | \$204,240.00 | \$177,735.00 | \$177,735,00 | | | 474 | 1, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | in process a | | |
| 22 | Uniform Construction Code | 1.00 4.00 | 6.39% | \$23,810.00 | \$372,740.00 | \$396,550.00 | \$396,550.00 | ra i rati rati la ila | in falluda escláre | | and the problem | 1 1 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | Ly 30 to 200 to | 74 F 12 F 1 |
| 23 | Insurance | | 4.84% | \$72,200.00 | \$1,490,300.00 | \$1,562,500.00 | \$1,562,500,00 | | | | | 94 J. Mar. 180 | E 18 1.51 Land Le | | |
| 25 | Public Safety | 20,00 16.00 | 0.82% | \$31,362.00 | \$3,828,090.00 | \$3,859,452.00 | \$3,854,660.00 | \$4,792.00 | | ig to all the country | | | | 14 14 11 11 | |
| 26 | Public Works | 25,00 6.00 | 1,79% | \$40,182.00 | \$ 2,239,440.00 | \$2,279,622.00 | \$2,279,622.00 | | | | tion was talled the far | | errom de la companya | | |
| 27 | Health and Human Services | 2.00 | -1.35% | (\$1,885.00) | \$139,635.00 | \$137,750.00 | \$137,750.00 | | | | garangera di | Type to the same of | | The factor and | |
| 28 | Parks and Recreation | 81,00 | 276.28% | \$120,764.00 | \$43,710.00 | \$164,474.00 | \$53,850.00 | | \$110,624.00 | March Electric | tate adjet dree | | and the second | | |
| 29 | Education (including Library) | 3.00 13.00 | -0.32% | (\$1,996.00) | \$623,934,00 | \$621,938.00 | \$621,938.00 | | auti m far a signa | and the second | attraditure de e | | | ab to turner | |
| 30 | Unclassified | | 28.14% | \$6,267.00 | \$22,268.00 | \$28,535.00 | \$28,535.00 | | | | | [T 1.41 F 1.94 H | | | |
| 31 | Utilities and Bulk Purchases | | 1.30% | \$12,000.00 | \$920,500,00 | \$932,500.00 | \$932,500.00 | 4 80.05 1914.41 | | | ALCHERT II. | | | | |
| 32 | Landfill / Solid Waste Disposal | | 11.63% | \$10,000.00 | \$86,000.00 | \$96,000.00 | \$96,000.00 | | | | | | | | 1. 2. 3.3.1 1 2 |
| 35 | Contingency | | #D[V/0! | \$0.00 | | \$0.00 | | Linding Dialing | With Street or Birth | 1.76.4.1.1.1.1.1.4. | Particle in 17 | | | of Heroid for | |
| 36 | Statutory Expenditures | | 11.35% | \$187,017.00 | \$1,648,315.00 | \$1,835,332.00 | \$1,333,520.00 | | | | \$255,810.00 | \$234,102.00 | \$11,900.00 | | |
| 37 | Judgements | | #DIV/0! | \$0.00 | | \$0.00 | 27. 11 AN ANTANA | | 3. 1.7.1.1.1.1.1 | analoga in it is | <u> </u> | | | 3 - 3 - 4 - 1 A - 1 | |
| 42 | Shared Services | | -11.03% | (\$14,250.00) | \$129,250.00 | \$115,000.00 | \$115,000.00 | | | | | | | | |
| 43 | Court and Public Defender | | #DIV/0! | \$0.00 | | \$0.00 | | | 1, 21, 41, 11, 14, 14 | - 4 1 10a1 1 | | | | | |
| 44 | Capital | | 39.81% | \$143,275.00 | \$359,925.00 | \$503,200.00 | \$18,200,00 | | | | \$395,000.00 | \$90,000.00 | | | |
| 45 | Debt | | -8.78% | (\$216,151.00) | \$2,462,435.00 | \$2,246,284.00 | \$1,935,665.00 | | | | \$237,144.00 | \$73,475.00 | | | 14. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |
| 46 | Deferred Charges | | 8.64% | \$17,270.00 | \$200,000.00 | \$217,270.00 | \$217,270.00 | | | | a. 1, 1; 1i | Eli Nas II. siste | | 3. · 1. · · · · · · · · · · · · · · · · · | |
| 48 | Debt - Type 1 School District | | #DIY/0! | \$0.00 | <u>. 21. 32. 1</u> | \$0.00 | | | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | -17.06% | (\$145,000.00) | \$850,000.00 | \$705,000.00 | \$705,000.00 | | | | | | | 11 AF . TT 1 | |
| 55 | Surplus General Budget | | #DIV/01 | \$0.00 | jedni Mara Sijara | \$0.00 | ali, dan megera | | | | | rår da am 1911 s | 10.77 1.020 | | |
| | Total | 63.00 132.00 | -0.12% | (\$34,576.00) | \$29,787,468.00 | \$29,752,892.00 | \$15,743,625.00 | \$4,792.00 | \$110,624.00 | \$0.00 | \$4,109,814.00 | \$9,482,137.00 | \$301,900.00 | \$0.00 | \$0.00 |

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| \angle | Rependes at Risk | Future : reductions | | | Amount | Comment/Explanation |
|----------|------------------|---------------------|--|------|---|---------------------|
| X | | | | None | | |
| | X | | | None | | |
| | | X | | None | | |
| | | | X | None | | |
| | | | | | | |
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| Property Tax Asses | sments - Taxable Pro | perties (October 1, 2020 Valu | <u>e)</u> | Property Tax Asses | sments - Exempt Pr | operties (October 1, 2020 Va | due) |
|-------------------------------------|-------------------------|-------------------------------|-------------|-----------------------------|--------------------|------------------------------|------------|
| | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total |
| 1 Vacant Land | 38 | \$19,702,100.00 | 1.25% | 15A Public Schools | | \$21,127,900.00 | 28.47% |
| 2 Residential | 2,939 | \$1,397,339,015.00 | 88.34% | 15B Other Schools | | \$2,737,500.00 | 3.69% |
| 3A/3B Farm | | | 0.00% | 15C Public Property | 67 | \$23,773,000.00 | 32.04% |
| 4A Commercial | 88 | \$138,305,800.00 | 8.74% | 15D Church and Charities | 1.00 | \$13,291,300.00 | 17.91% |
| 4B Industrial | 3 | \$3,815,600.00 | 0.24% | 15E Cemeteries & Graveyards | | \$549,000.00 | 0.74% |
| 4C Apartments | 9 | \$19,792,100.00 | 1.25% | 15F Other Exempt | 16 | \$12,727,300.00 | 17.15% |
| 5A/5B Railroad | 5 | \$1,500,000.00 | 0.09% | | | | |
| 6A/6B Business Personal Property | | \$1,394,583.00 | 0.09% | | | | |
| Total | 3,083 | \$1,581,849,198.00 | 100.00% | Total | 103 | \$74,206,000.00 | 100.00% |
| | | | | | | | |
| Average Ratio (%), Assessed to True | e Value | 86.44% | | | | | |
| Equalized Valuation, Taxable Prope | rties | \$1,829,996,758.45 | | Percentage of Exempt vs. | | | |
| | | | | Non-Exempt Properties | 4.69% | | |
| Total # of property tax appeals | filed in 2020 | County Tax Board | 12.00 | | | | |
| | | State Tax Court | 5.00 | | | | |
| Number of 2020 County Tax Board | decisions appealed to T | Tax Court | | | | | |
| Number of pending property tax app | eals in State Tax Court | | 6.00 | | | | |
| | | | | · | | | |
| Amount paid out by municipality for | tax appeals in 2020 | | \$15,963.00 | | | | |

| | Prior Budget Year's Payn | nents in Lieu of Tax | (PILOT) - 5 Year Exemptio | ns/Abatements | |
|---|-----------------------------------|----------------------|---------------------------|----------------|-------------------------|
| | | # of | PILOT | | Taxes if Billed in Full |
| | | Parcels | Billing/Revenue | Assessed Value | 2020 Total Tax Rate |
| G | Commercial/Industrial Exemption | | | | |
| I | Dwelling Exemption | | NONE | | |
| J | Dwelling Abatement . | | | | |
| K | New Dwelling/Conversion Exemption | Pyjakitik. | | | |
| 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

| | | | | | | | | Long Term | Tax Exemptions | | | | | | | | | |
|---|--|---|---|--|--|---|-------------------|--|--|--|--------------------|---------------------------------------|---|--|--|---|--|---|
| Prior Budget Year's Payments | s in Lieu of Tax (PILO) | Γ) - Long Term Tax E | Exemptions | Prior Budget Year | s Payments in Li | en of Tax (PILO | f) - Long Term Ta | ax Exemptions | Prior Budget Yea | r's Pavments in Lie | u of Tax (PILOT) - | Long Term Tax l | Exemptions | Prior Budget | Year's Payments in Li | en of Tax (PILOT) | - Long Term Tax Ex | comptions |
| Type of P. Project (use drop- Name for data e | down | Assessed Value | Taxes if Billed In Full 2020 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | | Assessed Value | Taxes if Billed In Full 2020 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | PILOT Billing | Accessed Value | Taxes if Billed In Full 2020 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | PILOT Billing | Assessed Value | Taxes if Billed In Full 2020 Total Tax Re |
| Lehman Gardens Other | \$12,422.0 | | | 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | 1 | 1 | 1.0505555 | 1020 7000 124 2000 | Name of the state | IXX data cally) | TILOT DIAME | rissessou vanc | ZUZU TOKAL TAX RAIC | T VARIE | ioi dala diday, | TIBOT Build | | 2020 1000 122 10 |
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| Total Long Term Exemptions - Column Total | 12,422,0 | 4,115,783.00 | 120,427.81 | Total Long Term Exemptions | - Column Total | \$0.00 | \$0.00 | \$0.00 | Total Long Term Exemptions | - Column Total | \$0.00 | \$0,00 | \$0.00 | Total Long Term Exemption | ns - Column Total | \$0.00 | \$0.00 | \$0. |
| Mark "X" if Grand Total | | | | | 1 | - | | | | T | | | | Total Long Term Exempt | | + | \$4,115,783.00 | |
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et UFB-6 Sheet UFB-60

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

| | | Current Year | | | | |
|---|-------------------|--------------|----------------------|----------------|-------------------|------------------|
| | Current Year # of | Annual Cost | | | 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 | 建筑建筑的设施 | | | | | |
| Single Coverage | 24.00 | \$12,504.00 | \$300,096.00 | 23.00 | \$11,304.00 | \$259,992.00 |
| Parent & Child | 7.00 | \$22,932.00 | \$160,524.00 | 6.00 | \$22,248.00 | \$133,488.00 |
| Employee & Spouse (or Partner) | 13.00 | \$25,080.00 | \$326,040.00 | 12.00 | \$24,540.00 | \$294,480.00 |
| Family | 21.00 | \$35,532.00 | \$746,172.00 | 21.00 | \$34,752.00 | \$729,792.00 |
| Employee Cost Sharing Contribution (enter as negative -) | 是無數的整計以其 | | (\$369,876.00) | | TO STANISH DIST | (\$373,296.00) |
| Subtotal | 65.00 | | \$1,162,956.00 | 62.00 | | \$1,044,456.00 |
| Elected Officials - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | | | \$0.00 | | | \$0.00 |
| Parent & Child | | | \$0.00 | | | \$0.00 |
| Employee & Spouse (or Partner) | MARKET LIVER | | \$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 | 9 | \$9,156.00 | \$82,404.00 | 8 | \$7,872.00 | \$62,976.00 |
| Parent & Child | | | \$0.00 | | | \$0.00 |
| Employee & Spouse (or Partner) | 28 | \$17,640.00 | \$493,920.00 | 28 | \$15,744.00 | \$440,832.00 |
| Family | | | \$0.00 | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | SOME LEGICAL | | | | NEWSTRA STEWNS |
| Subtotal | 37.00 | | \$576,324.00 | 36.00 | | \$503,808.00 |
| GRAND TOTAL | 102.00 | | \$1,739,280.00 | 98.00 | | \$1,548,264.00 |

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 | (check 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 Department Employees Association | 599.00 | \$262,991.10 | | | diametrica (Contraction of the Contraction of the C | | | | |
| Utility Employee Association | 356.30 | \$121,062.82 | X | X | | | | | |
| Road Department | 160.20 | \$25,721.00 | X | | | | | | |
| Borough Employee Association | 88.75 | \$22,269.14 | X | | | | | | |
| Management | 30.00 | \$12,256.65 | | X | X | | | | |
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| Totals | 1234.25 | \$444,300.71 | | <u> </u> | · · · · · · · · · · · · · · · · · · · | | | | |
| Towns | 1201.20 | ψτττ,000.1 1 | | | | | | | |
| Total Funds Reserved | as of end of 2020 | \$50,048.00 | | | | | | | |
| | | | 4 | | | | | | |

Total Funds Appropriated in 2021

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

| | Gross | , | Net | | Current Year | 2022 | 2023 | All Additional Future |
|--------------------------------------|--|--|-----------------|-------------------------------------|------------------|------------------|-------------------------|-----------------------|
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets |
| Local School Debt | \$6,411,466.00 | \$6,411,466.00 | \$0.00 | Utility Fund - Principal | \$240,000.00 | \$245,000.00 | \$250,000.00 | \$1,077,000.00 |
| Regional School Debt | \$0,411,400.00 | ψο, -11, -00.00 | \$0.00 | * | \$54,793.00 | | \$44,165.00 | \$128,316.00 |
| regional seriou seri | A Committee of the Comm | man mula va 🛶 a 194044, mili 1973 a 1990 <u>(b. 1</u> | ψ0.00 | Bond Anticipation Notes - Principal | \$7,700.00 | | φ44,100.00 | \$12 6, 310.00 |
| Utility Fund Debt | | | | Bond Anticipation Notes - Interest | \$32,236.00 | | | |
| Arts and Culture | | | \$0.00 | 1 | \$1,570,000.00 | \$1,595,000.00 | \$1,514,000.00 | \$3,694,998.00 |
| Water | \$3,794,100,00 | \$3,794,100.00 | \$0.00 | 1 | \$228,610.00 | \$179,740.00 | \$133,665.00 | \$202,627.00 |
| Electric | \$741,000.00 | \$741,000.00 | \$0.00 | Loans & Other Debt - Principal | \$93,435.00 | | \$97,227.00 | \$712,769.00 |
| Swim | | | \$0.00 | Loans & Other Debt - Interest | \$19,510.00 | | \$15,716.00 | \$60,225.00 |
| 0 | | | \$0.00 | | | | | |
| 0 | | | · \$0.00 | Total | \$2,246,284.00 | \$2,182,773.00 | \$2,054,773.00 | \$5,875,935.00 |
| Municipal Purposes | | | | | | | | |
| Debt Authorized | \$1,317,075.00 | | \$1,317,075.00 | Total Principal | \$1,911,135.00 | \$1,935,311.00 | \$1,861,227.00 | \$5,484,767.00 |
| Notes Outstanding | \$1,970,000.00 | \$20,986.00 | \$1,949,014.00 | Total Interest | \$335,149.00 | \$247,462.00 | \$193,546.00 | \$391,168.00 |
| Bonds Outstanding | \$8,374,000.00 | \$100.00 | \$8,373,900.00 | % of Total Current Year Budget | 7.55% | | | |
| Loans and Other Debt | \$998,737.00 | | \$998,737.00 | | | | | |
| | | | | Description | | Debt Not Li | sted Above | |
| Total (Current Year) | \$23,606,378.00 | \$10,967,652.00 | \$12,638,726.00 | Total Guarantees - Governmental | NONE | | | |
| | | | | Total Guarantees - Other | | | | |
| | 1.1.1.100 (0.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1 | | | Total Capital/Equipment Leases | | | | |
| Population (2010 census) | 8,645 | | | Total Other | | | | |
| Don Conita Cuasa Daht | \$2.720.64 | | | D1 D-4: | No. adulta | | T2:4-1. | 1 |
| Per Capita Gross Debt | \$2,730.64 | | | Bond Rating | Moody's | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$1,461.97 | | | Rating | | AA | | |
| 3 Yr. Average Property Valuation | | 0.0 1.0 1.1 1.1 1.0 0.0 1.0 0.1 0.0 1.0 0.1 0.0 1.0 0.1 0.0 1.0 0.1 0.0 1.0 0.1 0.0 1.0 0.0 1. | | Year of Last Rating | g 2010 | 2018 | to and smart Philippins | 1 |
| 11. Average Froperty valuation | <u>i</u> | \$1,860,111,421.00 | | | 1 | | l | |
| Net Debt as % of 3 Year Avg Prope | erty Valuation | 0.68% | | Mark "X" if Municipality ha | s no bond rating | | | |
| 1.0122001 ab / 1015 10at 1148 110 pt | | 0.0070 | | | | | | |

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 | Receiving from Montvale | Municipal Court | | 1/1/2021 | 12/31/2021 | \$115,000.00 |
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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 |
|--|--|---------------------------------|--|--|-------------------------|-------------------------------|
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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 Auth | nority | | |
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USER FRIENDLY BUDGET SECTION - Notes

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