

State of New Jersey Local Government Services

Year:	2018	Municipal User	Friendly E	Budget	
MUNICIPALITY:	0247 Park Ridge Borough	ı - County of Bergen		•	Adopted
Municode:	0247		Filename:	0247_fba_2018.xls	im
	Website:	www.parkridgeboro.com			
	Phone Number:		201-573-1800		
	Mailing Address:		55 Park Avenue		
Email the UFB if no	t using Outlook	Municipality:	Park Riege	State: NJ Zip:	07656
	Mayor	•			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Keith		Misciagna	2019-12-31	kmisciagna@parkridgeboro.co	m
	Chief Administr	rative Officer	1		
Julie		Falkenstern		jfalkenstern@parkridgeboro.co	om
	Chief Financial	Officer	-		
Roy		Riggitano		royfrank@aol.com	
	Municipal Clerk		•		
Magdalena		Giandomenico		mgiandomenico@parkridgebo	ro.com
	Registered Mur	nicipal Accountant	•	_	
Jeffrey	С	Bliss		jbliss@lvhcpa.com	
	Governing Bod	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Matthew		Capilli	2018-12-31	mcapilli@parkridgeboro.com	
Robert		Oppelt	2018-12-31	roppelt@parkridgeboro.com	
Kelly		Epstein	2019-12-31	kepstein@parkridgeboro.com	
Robert		Metzdorf	2019-12-31	rmetzdorf@parkridgeboro.con	1
Tom		Farinaro	2020-12-31	tfarinaro@parkridgeboro.com	
Michael		Mintz	2020-12-31	mmintz@parkridgeboro.com	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying proper		A D! 1 - !! 1	Current Year 2018 B		Tr 7
	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	0.580	\$9,244,066.00	21.50%	\$2,747.00	Municipal Purpose Tax	ACTUAL	\$9,765,741.0
Municipal Library	0.039	\$614,266.00	1.43%	\$0.00	Municipal Library	ACTUAL	\$600,836.0
Municipal Open Space	0.007	\$111,412.00	0.26%	\$0.00	Municipal Open Space	ACTUAL	\$111,764.0
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	1.783	\$28,370,946.00	65.98%	\$0.00	Local School District	ESTIMATED	\$29,789,493.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.282	\$4,473,595.00	10.40%	\$0.00	County Purposes	ESTIMATED	\$4,697,275.0
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.011	\$185,273.00	0.43%	\$0.00	County Open Space	ESTIMATED	\$204,283.0
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	2.702	\$42,999,558.00	100.00%	\$2,747.00	Total ESTIMATED amount to be raised by t	axes	\$45,169,392.0
Total Taxable Valuation as of	October 1, 2017	\$1,596,627,719.00			Revenue Anticipated, Excluding Tax Levy		4,095,717.00
(To be used to calculate the current year tax rat	te)				Budget Appropriations, before Reserve for U	Incollected Taxes	13,804,694.00
Current Year Average Residential Ass		A 4 5 4 000 00					
Carront I car riverage Residential As.	\$474,000.00			Total Non-Municipal Tax Levy			
Carrent 1 car 11verage residential As	sessment	\$474,000.00			Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	7	\$34,802,815.0
Current Tour Tiverage Residential As	=		Comparison		Amount to be Raised by Taxes - Before RUT	?	\$34,802,815.00 \$44,511,792.00
Carrent Tear Average Residential As	=	\$474,000.00 Year to Current Year (<u>Comparison</u>		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		\$34,802,815.00 \$44,511,792.00 \$657,600.00
Current Tour Average Residential As	Prior \	ear to Current Year (Amount to be Raised by Taxes - Before RUT		\$34,802,815.00 \$44,511,792.00 \$657,600.00
Carrent Tear Tiverage Residential As	Prior Y <u>Prior Y</u> <u>Compariso</u>	ear to Current Year (s Tax Rate		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00
Caron Toar Everage Residential As	Prior Year	ear to Current Year Consider the Current Year Consideration of the Current Year	s Tax Rate % Change (+/-)		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00
Caron Tour riverage residential As	Prior Y <u>Prior Y</u> <u>Compariso</u>	ear to Current Year (s Tax Rate		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		\$34,802,815.0 \$44,511,792.0 \$657,600.0 \$45,169,392.0
Caron Tour riverage residential As	<u>Prior Y</u> <u>Comparison</u> Prior Year 0.580	rear to Current Year Con - Municipal Purpose Current Year 0.612	s Tax Rate % Change (+/-) 5.52%		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 % the		\$34,802,815.0 \$44,511,792.0 \$657,600.0 \$45,169,392.0
Carrent Tear Average Residential As	<u>Prior Y</u> <u>Comparison</u> Prior Year 0.580	ear to Current Year Consider the Current Year Consideration of the Current Year	s Tax Rate % Change (+/-) 5.52%		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		\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00
Caron Teal Tiverage Residential As	Comparison Prior Year 0.580 Comparison	r - Municipal Purpose Current Year 0.612 0 - Municipal Purpose	s Tax Rate % Change (+/-) 5.52% s Tax Levy	\$ Change (+/-)	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 % the		\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00
current Teat Exverage Residential As	Prior Year Comparison Prior Year 0.580 Comparison Prior Year	r - Municipal Purpose Current Year 0.612 1 - Municipal Purpose Current Year	s Tax Rate % Change (+/-) 5.52% s Tax Levy % Change (+/-)	\$ Change (+/-) \$521,675.00	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 % the reference the statutory exception used	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00
canoni I cai I iverage residential As	Comparison Prior Year 0.580 Comparison	r - Municipal Purpose Current Year 0.612 0 - Municipal Purpose	s Tax Rate % Change (+/-) 5.52% s Tax Levy	\$ Change (+/-) \$521,675.00	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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00 98.54
	Prior Year 0.580 Comparison Prior Year 9,244,066.00	r - Municipal Purpose Current Year 0.612 n - Municipal Purpose Current Year 9.65,741.00	s Tax Rate % Change (+/-) 5.52% s Tax Levy % Change (+/-) 5.64%	\$521,675.00	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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2017	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00 98.549
	Prior Year Somparison Prior Year O.580 Comparison Prior Year \$9,244,066.00 Comparison - Impace	r - Municipal Purpose Current Year 0.612 n - Municipal Purpose Current Year 9,765,741.00 t on Avg. Residential	s Tax Rate % Change (+/-) 5.52% s Tax Levy % Change (+/-) 5.64% Tax Payment (Muni	\$521,675.00	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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00 98.54 42,775,796.0 43,090,475.0
	Prior Y Comparison Prior Year 0.580 Comparison Prior Year \$9,244,066.00 Comparison - Impace Prior Year	r - Municipal Purpose Current Year 0.612 n - Municipal Purpose Current Year 9.765,741.00 t on Avg. Residential	s Tax Rate % Change (+/-) 5.52% s Tax Levy % Change (+/-) 5.64% [ax Payment (Muni % Change (+/-)	\$521,675.00 cipal Purposes Onl \$ Change (+/-)	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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2017	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00 98.54 42,775,796.0 43,090,475.0
	Prior Year Somparison Prior Year O.580 Comparison Prior Year \$9,244,066.00 Comparison - Impace	r - Municipal Purpose Current Year 0.612 n - Municipal Purpose Current Year 9,765,741.00 t on Avg. Residential	s Tax Rate % Change (+/-) 5.52% s Tax Levy % Change (+/-) 5.64% Tax Payment (Muni	\$521,675.00	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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017 % of Taxes Collected, CY 2017	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00 98.549 42,775,796.0 43,090,475.0 99.279
	Prior Y Comparison Prior Year 0.580 Comparison Prior Year \$9,244,066.00 Comparison - Impace Prior Year	r - Municipal Purpose Current Year 0.612 n - Municipal Purpose Current Year 9.765,741.00 t on Avg. Residential	s Tax Rate % Change (+/-) 5.52% s Tax Levy % Change (+/-) 5.64% [ax Payment (Muni % Change (+/-)	\$521,675.00 cipal Purposes Onl \$ Change (+/-)	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 % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2017 Total Tax Levy, CY 2017	en	\$34,802,815.00 \$44,511,792.00 \$657,600.00 \$45,169,392.00 98.54 42,775,796.0 43,090,475.0

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

	% 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	Water Utility	Electric Utility	Pool Utility	Utility	Utility	Utility
rplus	-1.45%	(\$28,581.00)	\$1,971,892.00	\$1,943,311.00	\$900,000.00		\$528,355.00	\$436,296.00	\$78,660.00			
cal Revenue	-0.87%	(\$118,225.00)	\$13,629,286.00	\$13,511,061.00	\$862,553.00		\$3,136,508.00	\$9,247,000.00	\$265,000.00			
ate Aid (without offsetting appropriation)	0.00%	\$0.00	\$384,197.00	\$384,197.00	\$384,197.00							
niform Construction Code Fees	-9.39%	(\$31,100.00)	\$331,100.00	\$300,000.00	\$300,000.00							
ecial Revenue Items w/ Prior Written Consent												
ared Services Agreements	#DIV/0!	\$0.00		\$0.00								
lditional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
blic and Private Revenue	-74.17%	(\$156,431.00)	\$210,898.00	\$54,467.00	\$54,467.00							
her Special Items	53.90%	\$829,448.00	\$1,538,914.00	\$2,368,362.00	\$1,352,500.00		\$655,990.00	\$359,872.00				
ceipts from Delinquent Taxes	-12.66%	(\$35,093.00)	\$277,093.00	\$242,000.00	\$242,000.00							
nount to be raised by taxation												
cal Tax for Municipal Purposes	1.80%	\$172,327.00	\$9,593,414.00	\$9,765,741.00	\$9,765,741.00							
inimum Library Tax	-2.19%	(\$13,430.00)	\$614,266.00	\$600,836.00	\$600,836.00							
pen Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
ldition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
eficit General Budget	#DIV/0!	\$0.00		\$0.00								
tal	2.17%	\$618,915.00	\$28,551,060.00	\$29,169,975.00	\$14,462,294.00	\$0.00	\$4,320,853.00	\$10,043,168.00	\$343,660.00	\$0.00	\$0.00	\$0.00
atonid ee au dd bl he ee in	te Aid (without offsetting appropriation) form Construction Code Fees cial Revenue Items w/ Prior Written Consent red Services Agreements ditional Revenue Offset by Appropriations dic and Private Revenue er Special Items reipts from Delinquent Taxes ount to be raised by taxation al Tax for Municipal Purposes nimum Library Tax en Space Levy Tax dition to Local District School Tax icit General Budget	te Aid (without offsetting appropriation) form Construction Code Fees cial Revenue Items w/ Prior Written Consent red Services Agreements ditional Revenue Offset by Appropriations dici and Private Revenue er Special Items seipts from Delinquent Taxes count to be raised by taxation al Tax for Municipal Purposes minum Library Tax en Space Levy Tax dition to Local District School Tax for General Budget 0.00% 1-0.	te Aid (without offsetting appropriation) 0.00% \$0.00 form Construction Code Fees -9.39% (\$31,100.00) with the Consent and Private Revenue Offset by Appropriations #DIV/0! \$0.00 for Aprivate Revenue -74.17% (\$156,431.00) for Special Items 53.90% \$829,448.00 for Delinquent Taxes -12.66% (\$35,093.00) fount to be raised by taxation for Municipal Purposes 1.80% \$172,327.00 for Space Levy Tax #DIV/0! \$0.00 for General Budget #DIV/0! \$0.00 for General Budget #DIV/0! \$0.00 for Special Deliration for Special	te Aid (without offsetting appropriation) form Construction Code Fees form Code Fees f	te Aid (without offsetting appropriation)	te Aid (without offsetting appropriation) form Construction Code Fees	te Aid (without offsetting appropriation)	te Aid (without offsetting appropriation)	Re Aid (without offsetting appropriation) 0.00% \$0.00 \$384,197.00 \$384,197.00 \$384,197.00 \$300,000.0	te Aid (without offsetting appropriation)	te Aid (without offsetting appropriation)	te Aid (without offsetting appropriation)

Sheet UFB-2

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

COLICI	FRIENDLY BUDGET SEC	Budgeted		THE THE PERSON OF THE PERSON O	JULIULIU (IIEI	OTERUTION	r erras)	Conorol	Public&Private	Onen Space	Water	Electric	Dool			
FCOA		0	Positions Part-Time		\$ Difference Current v. Prior		Total Appropriation for	General Budget	Offsets	Open Space Budget	Water Utility	Utility	Pool Utility	Utility	Utility	Utility
				Prior Year	Year	for Service Type (Prior Year)	Service Type (Current Year)									
20	General Government	13.00	10.00	-1.66%	(\$227,258.00)	\$13,700,975.00	\$13,473,717.00	\$1,137,963.00			\$2,875,209.00	\$9,209,045.00	\$251,500.00			
21	Land-Use Administration	1.00		2.50%	\$4,050.00	\$162,159.00	\$166,209.00	\$166,209.00								
22	Uniform Construction Code	1.00	4.00	1.57%	\$2,724.00	\$173,812.00	\$176,536.00	\$176,536.00								
23	Insurance			-4.48%	(\$102,208.00)	\$2,281,386.00	\$2,179,178.00	\$1,636,500.00			\$303,849.00	\$238,829.00				
25	Public Safety	20.00	16.00	0.06%	\$2,138.00	, , , , , , , , , , , , , , , , , , , ,	\$3,458,308.00	\$3,455,632.00	\$2,676.00							
26	Public Works	25.00	6.00	-4.63%	(\$103,538.00)	\$2,237,291.00	\$2,133,753.00	\$2,081,962.00	\$51,791.00							
27	Health and Human Services		2.00	3.57%	\$3,178.00	\$89,029.00	\$92,207.00	\$92,207.00								
28	Parks and Recreation		81.00	-2.82%	(\$2,250.00)	\$79,750.00	\$77,500.00	\$77,500.00								
29	Education (including Library)	3.00	13.00	-2.19%	(\$13,430.00)	\$614,266.00	\$600,836.00	\$600,836.00								
30	Unclassified			-94.55%	(\$34,700.00)	\$36,700.00	\$2,000.00	\$2,000.00								
31	Utilities and Bulk Purchases			-2.75%	(\$26,923.00)	\$978,000.00	\$951,077.00	\$951,077.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$86,000.00	\$86,000.00	\$86,000.00								
35	Contingency			-100.00%	(\$3,300.00)	\$3,300.00	\$0.00									
36	Statutory Expenditures			9.26%	\$124,906.00	\$1,349,510.00	\$1,474,416.00	\$1,011,466.00			\$233,000.00	\$221,000.00	\$8,950.00			
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			0.00%	\$0.00	\$127,495.00	\$127,495.00	\$127,495.00								
44	Capital			-40.69%	(\$195,500.00)	\$480,500.00	\$285,000.00	\$25,000.00			\$155,000.00	\$35,000.00	\$70,000.00			
45	Debt			7.30%	\$154,286.00	. , , ,	\$2,268,686.00	\$1,756,034.00			\$184,255.00	\$315,187.00	\$13,210.00			
46	Deferred Charges			106.67%	\$495,220.00	\$464,237.00	\$959,457.00	\$365,810.00			\$569,540.00	\$24,107.00				
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			3.95%	\$25,000.00	\$632,600.00	\$657,600.00	\$657,600.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	63.00	132.00	0.35%	\$102,395.00	\$29,067,580.00	\$29,169,975.00	\$14,407,827.00	\$54,467.00	\$0.00	\$4,320,853.00	\$10,043,168.00	\$343,660.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Nontrees.	Future V. reductions		Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Λ	Interfund - Due from Other Trust Fund	\$325,000.00	Offset to Non-Recurring Appropriation
	X		X	Emergency Authorization	\$320,000.00	Emergency authorization for Legal Expenses - COAH

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asses	sments - Taxable Prop	erties (October 1, 2017 Valu	<u>e)</u>	Property Tax Assess	lue)		
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	45	\$8,497,300.00	0.53%	15A Public Schools	7	\$21,127,900.00	28.32%
2 Residential	2,932	\$1,389,183,100.00	87.08%	15B Other Schools	1	\$2,737,500.00	3.67%
3A/3B Farm			0.00%	15C Public Property	67	\$23,773,000.00	31.86%
4A Commercial	94	\$175,007,200.00	10.97%	15D Church and Charities	11	\$13,272,500.00	17.79%
4B Industrial	3	\$3,815,600.00	0.24%	15E Cemeteries & Graveyards	1	\$549,000.00	0.74%
4C Apartments	10	\$18,728,200.00	1.17%	15F Other Exempt	17	\$13,147,100.00	17.62%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%	- 11			
Total	3,084	\$1,595,231,400.00	100.00%	Total	104	\$74,607,000.00	100.00%
Average Ratio (%), Assessed to True Equalized Valuation, Taxable Proper	rties	\$8.29% \$1,806,808,698.61		Percentage of Exempt vs. Non-Exempt Properties	4.68%		
Total # of property tax appeals	filed in 2017	County Tax Board	9.00				
		State Tax Court	5.00				
Number of 2017 County Tax Board	decisions appealed to Ta	ax Court	1.00				
Number of pending property tax app	eals in State Tax Court		5.00				
Amount paid out by municipality for	tax appeals in 2017		\$16,804.00				

	Prior Budget Year's Paym	ents 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	0			
I	Dwelling Exemption	0			
J	Dwelling Abatement	0			
K	New Dwelling/Conversion Exemption	0			
L	New Dwelling/Conversion Abatement	0			
N	Multiple Dwelling Exemption	0			
О	Multiple Dwelling Abatement	0			
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

						Long Term Tax Exemptions													
Prior Budget Year's	s Payments in Lie	u of Tax (PILOT)) - Long Term Ta	x Exemptions	Prior Budget Year's	Payments in Lie	u of Tax (PILO	Γ) - Long Term T	Tax Exemptions	Prior Budget Year'	s Payments in Lie	u of Tax (PILOT) - Long Term T	ax Exemptions	Prior Budget Yo	ear's Payments in Lieu	of Tax (PILOT) - Long Term Tax I	Exemptions
Project Name		PILOT Billing		Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
Lehman Gardens	Other	\$14,605.00	\$4,115,783.00	\$111,208.00															
Total Long Term Exemptions	- Column Total	14,605.00	4,115,783.00	111,208.00	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total			-					-							Total Long Term Exemp	tions - GRAND TOTA	\$14,605.00	\$4,115,783.00	\$111,208.00

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		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	7.00	90,047.00	\$46,847.00	\$43,200.00			
Supervisory Staff (Department Heads & Managers)	6.00	1.00	2,301,288.25	\$1,193,911.73	\$991,157.00	\$9,250.00	\$74,330.24	\$32,639.28
Police Officers (Including Superior Officers)	20.00	15.00	6,126,292.15	\$3,082,707.96	\$2,390,061.37	\$289,649.00	\$239,006.14	\$124,867.68
Fire Fighters (Including Superior Officers)	0.00		0.00					
All Other Union Employees not listed above	35.00	27.00	6,457,432.03	\$3,334,648.34	\$2,630,730.73	\$135,122.51	\$200,169.83	\$156,760.62
All Other Non-Union Employees not listed above		81.00	342,639.00	\$177,639.00	\$165,000.00			
Totals	61.00	131.00	15,317,698.43	\$7,835,754.03	\$6,220,149.10	\$434,021.51	\$513,506.21	\$314,267.58

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

YES

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				
	Current Year # of	Annual Cost	T . I C	Prior Year # of	Prior Year Annual	T . I D . W
	Covered Members	Estimate per	Total Current		Cost per Employee	
A 4° E L H III B C4 A LC 4	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	10.00	01110600	* * * * * * * * * *	10.00	444.00	** ** ** ** ** ** ** **
Single Coverage	13.00	\$11,196.00	\$145,548.00	13.00	\$11,222.88	\$145,897.44
Parent & Child	7.00	\$19,488.00	\$136,416.00	6.00	\$20,089.08	\$120,534.48
Employee & Spouse (or Partner)	13.00	\$20,048.00	\$260,624.00	14.00	\$22,445.88	\$314,242.32
Family	21.00	\$31,224.00	\$655,704.00	19.00	\$31,312.08	\$594,929.52
Employee Cost Sharing Contribution (enter as negative -)			(\$60,078.00)			
Subtotal	54.00		\$1,138,214.00	52.00		\$1,175,603.76
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	14	\$6,775.00	\$94,850.00	16	\$6,826.68	\$109,226.88
Parent & Child	1	\$22,410.00	\$22,410.00	1	\$22,477.08	\$22,477.08
Employee & Spouse (or Partner)	25	\$16,550.00	\$413,750.00	27	\$16,733.52	\$451,805.04
Family	2	\$36,199.00	\$72,398.00	3	\$36,480.60	\$109,441.80
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	42.00		\$603,408.00	47.00		\$692,950.80
GRAND TOTAL	96.00		\$1,741,622.00	99.00		\$1,868,554.56

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)

	1 Ones Bour of I							
	Gross Days of Accumulated		Approved Labor	Local	Individual			
Ouronization/Individuals Fligible for Bonefit	Accumulated	Dollar Value of Compensated Absences		Ordinance	Employment			
Organization/Individuals Eligible for Benefit	Absence		Agreement	Ordinance	Agreement			
Police Department Employees Association		\$289,688.00						
Utility Employee Association		\$189,410.00	Х					
Road Department		\$76,101.00	Х					
Borough Employee Association		\$75,659.00	X					
Management		\$147,853.00			X			
T-4-1-	0.00	Ф770 744 OO						
Totals	0.00	\$778,711.00						
Total Funds Reserved	as of and of 2017	\$50,048.00						
Total Funds Ann	ropriated in 2018	\$50,046.00						
Total i ulius App	Topriated in 2010	Ψ0.00						

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	\$8,891,713.00	\$8,891,713.00	\$0.00	Utility Fund - Principal	\$404,300.00	\$420,000.00	\$293,000.00	\$942,000.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$108,352.00	\$44,594.00	\$32,913.00	\$98,937.00
				Bond Anticipation Notes - Principal	\$207,841.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$36,790.00			
Water	\$4,716,000.00	\$4,716,000.00	\$0.00	Bonds - Principal	\$1,100,000.00	\$1,125,000.00	\$1,160,000.00	\$4,219,000.00
Electric	\$1,397,107.00	\$1,397,107.00	\$0.00	Bonds - Interest	\$298,403.00	\$191,684.00	\$157,840.00	\$280,989.00
Pool	\$26,000.00	\$24,540.00	\$1,460.00	Loans & Other Debt - Principal	\$88,018.00	\$89,788.00	\$91,592.00	\$998,737.00
0			\$0.00	Loans & Other Debt - Interest	\$24,982.00	\$23,156.00	\$21,351.00	\$113,082.00
0			\$0.00					
0			\$0.00	Total	\$2,268,686.00	\$1,894,222.00	\$1,756,696.00	\$6,652,745.00
Municipal Purposes								
Debt Authorized	\$278,169.00		\$278,169.00	Total Principal	\$1,800,159.00	\$1,634,788.00	\$1,544,592.00	\$6,159,737.00
Notes Outstanding	\$4,834,672.00		\$4,834,672.00	Total Interest	\$468,527.00	\$259,434.00	\$212,104.00	\$493,008.00
Bonds Outstanding	\$7,604,000.00		\$7,604,000.00	% of Total Current Year Budget	7.78%			
Loans and Other Debt	\$1,268,135.00		\$1,268,135.00			•		
	-	•		Description		Debt Not Lis	ted Above	
Total (Current Year)	\$29,015,796.00	\$15,029,360.00	\$13,986,436.00	Total Guarantees - Governmental	NONE			
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	8,645			Total Other				
<u> </u>								
Per Capita Gross Debt	\$3,356.37			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,617.86			Rating		AA		
				Year of Last Rating		2013		
3 Yr. Average Property Valuation		\$1,836,020,100.00			/			·
	=	. , , ., .,		 Mark "X" if Municipality has	no hand rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	0.76%		Triark A in winnerpanty has	no bonu raung			
incl Debt as 70 of 3 Teal Avg Proper	=	U./0%		Sheet UFB-10				
				Sheet Ord-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		1-1-2018	12-31-2018	\$127,495.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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