

## State of New Jersey Local Government Services

MUNICIPALIT	Y: 0243 Old Tappan Bor	rough - County of Bergen		<b>Y</b>	Adopted
Municod	le: 0243		Filenam	e: 0243_fba_2016.x	lsm
	Websi	te: oldtappan.net			
	Phone Numb	er:	201-664-1849		<u> [1] [1] [1] [1] [1] [1] [1] [1] [1] [1]</u>
	Mailing Addre	ss:	227 Old Tappan (	Road	
		<u>∵4</u>			
Email the UFB if	not using Outlook	Municipality:	Old Tappan	State: NJ Zip:	07675
First Name	<b>Mayor</b> Middle Name	Last Name	Term Expires	Business Email	
John	M.	Kramer	12/31/2019	mayor@oldtappan.net	
	Chief Adminis	strative Officer	<u> </u>		
Patrick		O'Brien		pobrien@oldtappan.net	
	Chief Financia	al Officer	,		
Rebecca		Overgaard		rovergaard@oldtappan.net	
	Municipal Cle	rk	ı		
Jean		Donch		jdonch@oldtappan.net	
	Registered M	unicipal Accountant	1		
Jeffrey		Bliss		jbliss@lvhcpa.com	
	Governing Bo	dy Members	I		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Ronald		Binaghi	12/31/2017	binaghi@oldtappan.net	
Guy		Carnazza	12/31/2018	carnazza@oldtappan.net	
Victor		Cioce	12/31/2016	cioce@oldtappan.net	
Anna		Haverilla	12/31/2018	haverilla@oldtappan.net	
5.46 YEAR OF THE ST. 1	<ul> <li>In the property of the property o</li></ul>		12/31/2017		<u>・ 「人間で表現地」、「利力」によりませ</u> 行名では難り「羅羅」という。
Thomas Matthew		Gallagher	12/31/201/	gallagher@oldtappan.net	크리카드및 호롱 아는 네트 스트트

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	<u>Current Year 2016</u> <u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	Tunes	Actual Estimateu	1ax Levy
Municipal Purpose Tax	0.295	<del></del>		\$2,429.79	Municipal Purpose Tax	ACTUAL	\$5,309,369.0
Municipal Library	0.000	\$0.00		\$0.00	Municipal Library	ACTUAL	\$3,309,309.0
Municipal Open Space	0.010	\$172,563.00		\$82.37	Municipal Open Space	ACTUAL	\$173,147.0
Fire Districts (avg. rate/total levies)	0.000	\$0.00		\$0.00	Fire Districts (total levies)	ACTUAL	\$0.0
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00	Other Special Districts (total levies)	ACTUAL	\$0.0
Local School District	0.805	\$13,895,990.00	41.91%	\$6,630.45	Local School District	ESTIMATED	\$14,451,829.6
Regional School District	0.570	\$9,832,838.00	29.66%	\$4,694.86	Regional School District	ESTIMATED	\$10,226,151.5
County Purposes	0.239	\$4,114,214.07	12.41%	\$1,968.55	County Purposes	ESTIMATED	\$4,278,782.6
County Library	0.000	\$0.00	0.00%	\$0.00	County Library	ACTUAL	\$0.0
County Board of Health	0.000	\$0.00	0.00%	\$0.00	County Board of Health	ACTUAL	\$0.0
County Open Space	0.003	\$43,347.73	0.13%	\$24.71	County Open Space	ESTIMATED	\$45,081.6
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00	Other County Levies (total)	ACTUAL	\$0.0
Total (Calendar Year 2015 Budget)	1.922	\$33,154,067.80	100.00%	\$15,830.73	Total ESTIMATED amount to be raised by	taxes	\$34,484,361.39
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	October 1, 2015	\$1,731,471,128.00 \$823,659.00 Year to Current Year		ψ13,630.73	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)	Uncollected Taxes	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015 sessment Prior	\$1,731,471,128.00 \$823,659.00 Year to Current Year	: Comparison	ψ13,630.73	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU	Uncollected Taxes	\$34,484,361.39 3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015 sessment Prior	\$1,731,471,128.00 \$823,659.00	: Comparison	ψ13,630.73	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)	Uncollected Taxes	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015  sessment  Prior Y  Compariso  Prior Year	\$1,731,471,128.00 \$823,659.00 Year to Current Year Con - Municipal Purpose  Current Year	Comparison es Tax Rate % Change (+/-)	ψ13,630.73	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	Uncollected Taxes	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015  sessment  Prior Y  Compariso  Prior Year  0.295	\$1,731,471,128.00 \$823,659.00 Year to Current Year Con - Municipal Purpose  Current Year	Comparison  es Tax Rate  % Change (+/-)  4.07%	ψ13,630.73	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU 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	Uncollected Taxes	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015  sessment  Prior V  Compariso  Prior Year  0.295  Compariso	\$1,731,471,128.00  \$823,659.00  Year to Current Year Con - Municipal Purpose Current Year 0.307  on - Municipal Purpose	Comparison  Es Tax Rate  % Change (+/-)  4.07%  Es Tax Levy		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT	Uncollected Taxes	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015  sessment  Prior Y  Compariso  Prior Year  0.295  Compariso  Prior Year	\$1,731,471,128.00  \$823,659.00  Year to Current Year Con - Municipal Purpose Current Year 0.307  on - Municipal Purpose Current Year	Comparison  Ses Tax Rate  % Change (+/-)  4.07%  Ses Tax Levy  % Change (+/-)	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU 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	Uncollected Taxes  T  en	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015  sessment  Prior V  Compariso  Prior Year  0.295  Compariso	\$1,731,471,128.00  \$823,659.00  Year to Current Year Con - Municipal Purpose Current Year 0.307  on - Municipal Purpose	Comparison  Es Tax Rate  % Change (+/-)  4.07%  Es Tax Levy	\$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU 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	Uncollected Taxes  T  en	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	October 1, 2015  sessment  Prior V  Compariso  Prior Year  0.295  Compariso  Prior Year  \$5,095,115.00	\$1,731,471,128.00  \$823,659.00  Year to Current Year Con - Municipal Purpose Current Year 0.307  on - Municipal Purpose Current Year	Comparison  Es Tax Rate  % Change (+/-)  4.07%  Es Tax Levy  % Change (+/-)  4.21%	\$ Change (+/-) \$214,254.00	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU 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 2015	Uncollected Taxes  T  en	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98 97.649
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	October 1, 2015  e) sessment  Prior Y  Compariso  Prior Year  0.295  Compariso  Prior Year  \$5,095,115.00  Comparison - Impace	\$1,731,471,128.00  \$823,659.00  Year to Current Year Con - Municipal Purpose Current Year 0.307  on - Municipal Purpose Current Year \$5,309,369.00  et on Avg. Residential 7	Comparison  Es Tax Rate  % Change (+/-)  4.07%  Es Tax Levy  % Change (+/-)  4.21%  Fax Payment (Mun	\$ Change (+/-) \$214,254.00	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU 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	Uncollected Taxes  T  en	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98 97.649 32,904,879.0 33,259,195.0
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	October 1, 2015  e) sessment  Prior Y  Compariso  Prior Year  0.295  Compariso  Prior Year  \$5,095,115.00  Comparison - Impace	\$1,731,471,128.00  \$823,659.00  Year to Current Year Con - Municipal Purpose Current Year 0.307  on - Municipal Purpose Current Year \$5,309,369.00  et on Avg. Residential 7	Comparison  S Tax Rate  % Change (+/-)  4.07%  S Tax Levy  % Change (+/-)  4.21%  Fax Payment (Mun	\$ Change (+/-) \$214,254.00 icipal Purposes Onl \$ Change (+/-)	Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU 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 2015 Total Tax Levy, CY 2015	Uncollected Taxes  T  en	3,990,879.00 8,485,248.00 \$29,174,992.39 \$33,669,361.39 \$815,568.59 \$34,484,929.98

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	SEWER Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-3.76%	(\$35,000.00)	\$930,000.00	\$895,000.00	\$800,000.00		\$95,000.00	···				
08	Local Revenue	-1.91%	(\$36,615.00)	\$1,916,672.00	\$1,880,057.00	\$765,200.00		\$1,114,857.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,502,526.00	\$1,502,526.00	\$1,502,526.00		\$1,111,057.00					
08	Uniform Construction Code Fees	-14.66%	(\$25,764.00)	\$175,764.00	\$150,000.00	\$150,000.00							
	Special Revenue Items w/ Prior Written Consent					· · · · · · · · · · · · · · · · · · ·							
11	Shared Services Agreements	37.85%	\$35,698.00	\$94,302.00	\$130,000.00	\$130,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00								
10	Public and Private Revenue	-51.49%	(\$37,726.00)	\$73,267.00	\$35,541.00	\$35,541.00					·		
08	Other Special Items	-6.10%	(\$22,138.00)	\$362,750.00	\$340,612.00	\$340,612.00				<del></del>			_
15	Receipts from Delinquent Taxes	-4.98%	(\$13,989.00)	\$280,989.00		\$267,000.00							
	Amount to be raised by taxation									·			
07	Local Tax for Municipal Purposes	-5.59%	(\$314,412.00)	\$5,623,781.00	\$5,309,369.00	\$5,309,369.00							
07	Minimum Library Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
54	Open Space Levy Tax	0.06%	\$102.00	\$173,045.00	\$173,147.00		\$173,147.00						
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	-4.04%	(\$449,844.00)	\$11,133,096.00	\$10,683,252.00	\$9,300,248.00	\$173,147.00	\$1,209,857.00	\$0.00	\$0.00	\$0.00	\$0.00	Φ0.00
				Sheet UF	FB-2				40.00	30.00	\$0.00	\$0.00	\$0.00

HOED EDIENDLY BUILDING CECTION

\* 14 Em

USER I	FRIENDLY BUDGET SEC	TION - A	PPROPR	LIATIONS SU	MMARY (ALL	OPERATING F	TUNDS)									
FCOA		Budgeted Full-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	Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	4.10	11.50	3.72%	\$23,524.00	\$632,894.00	\$656,418.00	\$656,418.00							<del></del>	
21	Land-Use Administration		1.00	3.41%	\$982.00	\$28,823.00	\$29,805.00	\$29,805,00				<del></del>		<del></del>	<b></b>	
22	Uniform Construction Code		4.91	1.13%	\$1,310.00	\$116,045.00	\$117,355.00	\$117,355.00								
23	Insurance		/ ·	0.07%	\$636.00	\$949,855.00	\$950,491.00	\$950,491.00								
25	Public Safety	13.86	14.41	2.80%	\$66,336.00	\$2,369,116.00	\$2,435,452.00	\$2,435,452.00		*			· · · · · · · · · · · · · · · · · · ·			
26	Public Works	4.17	4.00	-6.94%	(\$47,397.00)	\$683,030.00	\$635,633.00	\$635,633.00					***		<del>                                     </del>	
27	Health and Human Services	0.14	0.43	1.60%	\$726.00	\$45,455.00	\$46,181.00	\$46,181.00								
28	Parks and Recreation	3.00	48.77	1.97%	\$9,093.00	\$460,811.00	\$469,904.00	\$469,904.00						-		
29	Education (including Library)			-0.76%	(\$4,383.00)	\$575,653.00	\$571,270.00	\$571,270.00								
30	Unclassified	4.71		-6.32%	(\$82,740.00)	\$1,308,766.00	\$1,226,026.00	\$36,541.00		\$131,626.00	\$1,057,859.00					<del></del>
31	Utilities and Bulk Purchases	L		-1.05%	(\$2,190.00)	\$208,290.00	\$206,100.00	\$206,100.00								
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00								
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
36	Statutory Expenditures			5.90%	\$49,062.00	\$831,746.00	\$880,808.00	\$831,308.00			\$49,500.00					
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services		1.00	-13.50%	(\$24,250.00)	\$179,600.00	\$155,350.00	\$155,350.00								
43	Court and Public Defender		1.00	12.72%	\$1,738.00	\$13,664.00	\$15,402.00	\$15,402.00								
44	Capital	LI		46.79 <b>%</b>	\$50,300.00	\$107,500.00	\$157,800.00	\$150,000.00			\$7,800.00					
45	Debt			17.61%	\$195,206.00	\$1,108,651.00	\$1,303,857.00	\$1,167,638.00		\$41,521.00	\$94,698.00					· · · · · · · · · · · · · · · · · · ·
46	Deferred Charges			-100.00%	(\$240,000.00)	\$240,000.00	\$0.00	\$0.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes			3.16%	\$25,000.00	\$790,000.00	\$815,000.00	\$815,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
	Total	29.98	87.02	0.22%	\$22,953.00	\$10,660,299.00	\$10,683,252.00	\$9,300,248.00	\$0.00	\$173,147.00	\$1,209,857.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							Sheet UFB-3		· · · · · · · · · · · · · · · · · · ·				40,00	\$0.00	\$0.00	\$0.00

Sheet UFB-4

T SECTION ABALANCES	Comment/Explanation													
DLY BUDGE L BUDGET IN	Amount								100				-	
USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES	Line Item.  Line Item.  Put "X" in cell to the left that  corresponds to the type of imbalan	None												
	Think Year Appropries.												_	
	Non-recurring appropriation reductions Future Year Appropriation  Appropriation  Appropriation  Appropriation  Appropriation												$\frac{1}{1}$	
	340%		:											

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

Property Tax Assess	ments - Taxable Prop	erties (October 1, 2015 Valu	ie)	Property Tay Asses			
	# of Parcels	Assessed Value	% of Total	Floperty Tax Asses	sments - Exempt Prop	oerties (October 1, 2015 Va	llue)
1 Vacant Land	54	\$40,450,900.00		154 P.11. G.	# of Parcels	Assessed Value	% of Total
2 Residential	1,950		2.34%	15A Public Schools	2	\$45,292,800.00	42.70%
3A/3B Farm	1,930	\$1,606,134,700.00	92.76%	15B Other Schools	0	\$0.00	0.00%
4A Commercial	50	\$373,800.00	0.02%	15C Public Property	29	\$38,544,400.00	36.34%
4B Industrial	50	\$80,545,500.00	4.65%	15D Church and Charities	8	\$15,708,500.00	14.81%
	0	\$0.00	0.00%	15E Cemeteries & Graveyards	3	\$495,100.00	0.47%
4C Apartments	2	\$2,817,100.00	0.16%	15F Other Exempt	6	\$6,022,800.00	5.68%
5A/5B Railroad	0	\$0.00	0.00%			\$0,022,000.00	3.08%
6A/6B Business Personal Property	1	\$1,149,128.00	0.07%				
Total	2,060	\$1,731,471,128.00	100.00%	Total	48	\$106,063,600.00	100.000
						\$100,003,000.00	100.00%
Average Ratio (%), Assessed to True V	Value	100.00%					
Equalized Valuation, Taxable Properti	ies	\$1,731,471,128.00		Percentage of Exempt vs.			
				11			
Total # of property tax appeals fil	led in 2015	County Tax Board	26.00	Non-Exempt Properties	6.13%		į
T P		State Tax Court					
Number of 2015 County Tax Board de	voisions annualed to Tax		15.00	H			
		Court	7.00				
Number of pending property tax appear	ils in State Tax Court		25.00				
Amount paid out by municipality for ta	ax appeals in 2015		\$70,673.22				
							ı

	Prior Budget Year's Payme	ents in Lieu of Tax (	PILOT) - 5 Year Exempti	ons/Abatements	
		# of	PILOT		Taxes if Billed in Full
	_	Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0 ]	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Prior Budget Year's	s Payments in Lie	eu of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Year	r's Payments in Lie	eu of Tax (PILO)	f) - Long Term Ta		Frior Budget V	ear's Payments in Li	ion of To- (BU OT							
									a Daemperous	THOI DEGREE I	at 5 rayments in Li	RED OF TAX (PILO)	) - Long Term Tax	Exemptions	Prior Budget	Year's Payments in L	eu of Tax (PILOT)	- Long Term Tax E	xemptions
Project	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project	Type of Project (use drop-down for data entry)			Taxes if I
							ļ									<del> </del>	ļ		
								-7								<del>                                     </del>	-		
					<del></del>						<del></del>	+	<b>-</b>						<del></del>
	-										<del></del>	<del> </del>							
						ļ							i			<del> </del>			
						<del> </del>	-									<del> </del>	<del>                                     </del>		
<del></del>						<del>                                     </del>						<del> </del> -	<u> </u>						
											<del>                                     </del>		ļ						
						<del> </del>													
							<b> </b>				<del> </del>	<del> </del>							
											<del>                                     </del>	<del> </del>							
													<u> </u>						
						-		-				ļ							
						<b>†</b>					<del> </del>	<del> </del>	<del> </del>						
			-			ļ													
							<del> </del>												
											<del> </del>	1							
											<u> </u>	<del> </del>							
		0.00	2.00			L													
Term Exemptions - Co	oiumn Iotal	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	Column Total	\$0.00	\$0.00	
if Grand Total						1	<u></u>				l i				Total Long Term Exemption	CDAND TOTAL	\$0.00	\$0.00	

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	52,569.10	\$43,741.43		\$3,294.38	\$0.00	\$5,533.29
Supervisory Staff (Department Heads & Managers)	6.00	2.00	1,069,158.05	\$778,675.27	\$2,825.00	\$80,230.29	\$108,925.05	
Police Officers (Including Superior Officers)	12.00	0.00	2,347,923.82	\$1,473,260.57	\$116,000.00	\$379,983.00	\$192,312.76	\$186,367.49
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	8.00	0.00	957,584.56	\$649,181.10	\$56,000.00	\$80,887.95	\$89,394.16	\$82,121.35
All Other Non-Union Employees not listed above	4.00	78.00	813,345.66	\$599,748.46	\$750.00	\$56,912.38	\$80,066.64	\$75,868.18
Totals	30.00	87.00	5,240,581.19	\$3,544,606.83	\$175,575.00	\$601,308.00	\$470,698.61	\$448,392.75

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

No

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

#### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

	Current Year # of 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					(11.01.mgs)	Cost
Single Coverage	7.00	\$11,873.04	\$83,111.28	8.00	\$11,451.00	\$91,608.00
Parent & Child	2.00	\$21,252.84	\$42,505.68	2.00	\$19,352.16	\$38,704.32
Employee & Spouse (or Partner)	8.00	\$24,611.57	\$196,892.56	7.00	\$22,901.76	\$160,312.32
Family	9.00	\$33,125.88	\$298,132.92	11.00	\$30,803.16	\$338,834.76
Employee Cost Sharing Contribution (enter as negative - )			(\$133,638.45)			(\$114,455.31)
Subtotal	26.00	:	\$487,003.99	28.00		\$515,004.09
Elected Officials - Health Benefits - Annual Cost						, , , , , , , , , , , , , , , , , , , ,
Single Coverage	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative - )					Ţ.	Ψ0.00
Subtotal	0.00		\$0.00	0.00	-	\$0.00
Retirees - Health Benefits - Annual Cost						Ψ0.00
Single Coverage	3	\$3,922.72	\$11,768.16	2	\$8,855.76	\$17,711.52
Parent & Child	0	\$0.00	\$0.00	1	\$11,384.88	\$11,384.88
Employee & Spouse (or Partner)	5	\$16,308.85	\$81,544.25	5	\$16,460.02	\$82,300.10
Family	4	\$38,202.24	\$152,808.96	3	\$36,251.64	\$108,754.92
Employee Cost Sharing Contribution (enter as negative - )					2	\$0.00
Subtotal	12.00		\$246,121.37	11.00		\$220,151.42
GRAND TOTAL	38.00		\$733,125.36	39.00		\$735,155.51

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

**Sheet UFB-8** 

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	T -		(che	ck applicable	items)
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated	Approved Labor	Local	Individual Employment
NOT APPLICABLE	Absence	Absences	Agreement	Ordinance	Agreement
					<u> </u>
Under the existing policies and labor agreements, employees					
are not permitted to accumulate unused vacation benefits and					
sick leave over the life of their working careers.					
		·			
					<del>''' '' '' '' '' '' '' '' '' '' '' '' ''</del>
			7,00		<u> </u>
			· · · · · · · · · · · · · · · · · · ·		
<u> </u>			<u> </u>		<u> </u>
					<u></u>
- 14474					
	·				
					· · · · · · · · · · · · · · · · · · ·
				·	
Totals	0.00	\$0.00	-		
Total Funds Reserved a		\$0.00			
Total Funds Appr	ropriated in 2016	\$0.00			

**UFB-9 Accumulated Absence Liability** 

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

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_						3-		Tears Budgets
Local School Debt	\$2,475,000.00	\$2,475,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,340,732.00	\$2,340,732.00	\$0.00	Utility Fund - Interest	\$94,698.0	0 \$82,578.00	\$60,284.00	\$58,835.62
				Bond Anticipation Notes - Principal				Ψ30,033.02
Utility Fund Debt				Bond Anticipation Notes - Interest				
SEWER	\$3,388,158.00	\$3,388,158.00	\$0.00	Bonds - Principal	\$975,000.0	\$990,000.00	\$1,015,000.00	\$4,394,000.00
0			\$0.00	Bonds - Interest	\$192,638.0	\$171,288.00	\$144,438.00	\$330,084.96
[o			\$0.00	Loans & Other Debt - Principal	\$832,640.0	\$850,336.00	\$867,352.00	\$1,173,356.17
[o			\$0.00	Loans & Other Debt - Interest	\$3,367.00	\$2,600.00	\$1,818.00	\$1,225.16
o			\$0.00					+ -,====
0			\$0.00	Total	\$2,098,343.00	\$2,096,802.00	\$2,088,892.00	\$5,957,501.91
Municipal Purposes								
Debt Authorized	\$90.00		\$90.00	Total Principal	\$1,807,640.00	\$1,840,336.00	\$1,882,352.00	\$5,567,356.17
Notes Outstanding			\$0.00	Total Interest	\$290,703.00		\$206,540.00	\$390,145.74
Bonds Outstanding	\$7,374,000.00		\$7,374,000.00	% of Total Current Year Budget	19.64%			Ψ370,113.71
Loans and Other Debt	\$177,831.00		\$177,831.00			=		
				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$15,755,811.00	\$8,203,890.00	\$7,551,921.00	Total Guarantees - Governmental				
	-			Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	5,750			Total Other				
_								
Per Capita Gross Debt	\$2,740.14			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$1,313.38			Rating	Aa2	AAA	na	
=				Year of Last Rating	2012	2015	na	
3 Yr. Average Property Valuation		\$1,718,360,837.33				2010	110	
	=	Tale		Mark "X" if Municipality has no	o bond rating			
Net Debt as % of 3 Year Avg Propert	ty Valuation	0.44%		The state of the s	o some rading			
	-			CL - 4 TIED 40				

**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	Borough of Emerson	Court Administrator	Agreement by resolution	6/1/2010		\$15,350.00
Receiving	Township of River Vale	911 Dispatch services		1/1/2002	-	\$123,100.00
Receiving	County of Bergen	Public Assistance		1/1/2008		\$0.00
Receiving	Township of River Vale	Sewer Vacuum truck	50% purchase each town	1/1/2000	_	\$90,000.00
Receiving	Township of River Vale	Vehicle wash		1/1/2013		\$0.00
Receiving	Township of River Vale	Lawn sweeper	50% purchase each town	1/1/2010	-	\$6,801.50
Receiving	County of Bergen	Sewer Jet Truck	shared by numerous towns	1/1/2008	-	\$0.00
Providing	Township of River Vale	Fuel Depot	Reimburse cost, adm fees & maintence	1/1/1992	<del>-</del>	\$130,000.00
Providing	Township of River Vale	Bucket truck	50% purchase each town	1/1/2009	-	\$44,976.00
Providing	Borough of Norwood	Street sweeper	50% purchase each town	1/1/2014		\$99,912.50
Providing	Township of River Vale	Skate park	50% purchase each town	1/1/2010		\$10,000.00
Providing	Borough of Norwood	Pavement patcher	50% purchase each town	1/1/2015	<u> </u>	\$10,000.00
Receiving	Borough of Harrington Park	Sewer service	Several house hooked up to sewers	1/1/2000		\$10,000.00
					<u> </u>	\$10,000.00

## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

COLK I MENDE FOR SECTION - NOWS							
(Press ALT-Enter to go to a new line in each cell)							
		. * .					
		ļ					
		f					