OF THE STATE OF TH

State of New Jersey Local Government Services

Year:	2017	Municipal User	Friendly B	udget					
MUNICIPALITY:	0210 Dumont Borough -	County of Bergen		7			Adopted	i.	_
Municode:	0210	AMBORINE	Filename	: 0210 fba	2017	.xls	m		
		www.dumontnj.gov							
	Phone Number:		201-387-5022						
	Mailing Address:		80 West Madison	Avenue					
Email the UFB if no	t using Outlook	Municipality:	Dumont	State:	NJ Z	<u>Z</u> ip:	07628		
	Mayor			·1,					
First Name	Middle Name	Last Name	Term Expires	Business En	nail				
James	J	Kelly	12/31/2019	jkelly@dumontl	ooro.org				
	Chief Administr	ative Officer							
Raymond		Herr		rherr@dumontk	oro.org				
	Chief Financial	Officer	_						
Raymond		Herr		rherr@dumont	boro.org				
	Municipal Clerk		•						
Susan		Connelly		sconnelly@dum	ontboro.c	org			
	Registered Mun	icipal Accountant	_						
Gary	J	Vinci		gvinci@lvhcpa.c	:om				
	Governing Body	y Members							
First Name	Middle Name	Last Name	Term Expires	Business En	nail			-	
Jared		Geist	12/31/2017	jgeist@dumont	boro.org				
Donald		Morrell	12/31/2017	dmorrell@dumo	ontboro.o	rg			
Rafael		Riquelme	12/31/2018	rriquelme@dun	nontboro.	org			
Louis		Di Paolo	12/31/2018	ldipaolo@dumo	ntboro.or	rg			
Barbara		Correa	12/31/2019	bcorrea@dumo	ntboro.or	g			
Carl		Manna	12/31/2019	cmanna@dumo	ntboro.or	g			

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Proper	tu Tav Lavies ATT.	antitias lavvina nraner	tu taves		Current Year 2017 Bud	oet .	
2010 Calendar Tear 110per	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	f Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	ITANO	TAULUS LISUMAUV	<u> </u>
Municipal Purpose Tax	1.024	\$17,297,097.00	29.75%	\$3,146.25	Municipal Purpose Tax	ACTUAL	\$17,658,891.00
Municipal Library	0.037	\$629,654.00	1.08%	\$113.68	Municipal Library	ACTUAL	\$656,735.00
Municipal Charry Municipal Open Space	0.037	φυ23,034.00	0.00%	\$0.00	Municipal Open Space	TOTO/ID	Ψ030,733.00
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	2.107	\$35,590,897.00	61.21%	\$6,473.78	Local School District	ACTUAL	\$36,234,439.0
Regional School District	2,107	933,330,0371.00	0.00%	\$0.00	Regional School District		
County Purposes	0.272	\$4,582,497.30	7.88%	\$835.72	County Purposes	ESTIMATED	\$4,674,147.0
County Library		4 17 17 17 17 17 17 17 17 17 17 17 17 17	0.00%	\$0.00	County Library		
County Board of Health		energy against their	0.00%	\$0.00	County Board of Health	the first state of the first state of the first	
County Open Space	0.003	\$47,250.70	0.08%	\$9.22	County Open Space	ESTIMATED	\$189,004.0
Other County Levies (total)		Autoritation of the Control of the C	0.00%	\$0.00	Other County Levies (total)		
Carry 197120 (comp)							
Total (Calendar Year 2016 Budget)	3.443	\$58,147,396.00	100.00%	\$10,578.65	Total ESTIMATED amount to be raised by tax	es	\$59,413,216.00
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	•	\$1,688,580,640.00 \$307,251.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Unc Total Non-Municipal Tax Levy	collected Taxes	4,095,637.00 21,225,263.00 \$41,097,590.00
	T. ' Y	7	Y		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		\$58,227,216.00 \$1,186,000.00
	Prior Y	ear to Current Year C	omparison		Total Amount to be Raised by Taxes		\$59,413,216.00
					Total Amount to be Raised by Taxes		\$39,413,210.00
	Comparison Prior Year 1.024	n - Municipal Purposes Current Year 1.046	3 Tax Rate % Change (+/-) 2.15%]	% of Tax Collections used to Calculate RUT		98.00%
					If % used exceeds the actual collection % then		
	Comparison	1 - Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)			
	\$17,297,097.00	\$17,658,891.00	2.09%		Tax Collections - ACTUAL as of Prior Year	•	
	Ψ17,257,057.00	Ψ17,030,071,00	2,077	φυσι, το ποσ	Total Tax Revenue, Collections CY 2016	<u>.</u>	57,673,333.0
	Comparison - Impac	t on Avg. Residential T	ax Payment (Mur	icipal Purposes Onl			58,190,336.0
•			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2016		99.119
	\$3,146.25	\$3,213.85	2.15%	- ' '			
	\$5,146.25	\$3,213.83	۷,13%	φο/,ου	Delinquent Taxes - December 31, 2016		\$635,242.00
				Sheet UFB-1	Definiquent Taxes - December 31, 2010		φυσσ,242.00

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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	12.61%	\$140,000.00	\$1,110,000.00	\$1,250,000.00	\$1,250,000.00			State of the California		The Administration of the American	a santa in integralismis	4:0;4;5:0x 0:03; pp. 95
08	Local Revenue	-9.11%	(\$59,938.00)	\$657,938.00	\$598,000.00	\$598,000.00	Street and Street		Ship was Fall Ship page.	SAME SHAPE SAME		The state of the s	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,355,252.00	\$1,355,252.00	\$1,355,252.00			THE WEST STATES OF THE STATES	digital state of the control of the			
08	Uniform Construction Code Fees	-5.28%	(\$11,150.00)	\$211,150.00	\$200,000.00	\$200,000.00		STATES STATES					
	Special Revenue Items w/ Prior Written Consent								,				
11	Shared Services Agreements	#DIV/0!	\$0,00	\$0.00	\$0.00	\$0.00				ARAMARINE SAN	The RESIDENCE CONTRACTOR		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				1981/1981/1981/1981/1981/19			
10	Public and Private Revenue	-62.22%	(\$33,055.00)	\$53,130.00	\$20,075.00	\$20,075.00	18 18 18 18 18 18 18 18 18 18 18 18 18 1						
08	Other Special Items	-38,61%	(\$133,549.00)	\$345,859.00	\$212,310.00	\$212,310.00				Harris Material			
15	Receipts from Delinquent Taxes	-28.93%	(\$187,212.00)	\$647,212.00	\$460,000.00	\$460,000.00							
	Amount to be raised by taxation											H	
07	Local Tax for Municipal Purposes	-1.84%	(\$331,264.00)	\$17,990,155.00	\$17,658,891.00	\$17,658,891.00					**************************************		
07	Minimum Library Tax	4,30%	\$27,081.00	\$629,654.00	\$656,735.00	\$656,735.00		AND THE SECOND		A THE TANKS OF A STREET		A HEREAL PROPERTY.	
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0,00	Appending the Section Control		Spending and property	The Alexander Service	estanti de la come de des		
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	anadon apalah maa			2018 H3HH11 11 11 18 18	parties in the partie		
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0,00	A process to a tribute of Albert	ti i i sa		erane no nivers, necessaria, ne		The transmission (A) (A)	
	Total	-2,56%	(\$589,087.00)	\$23,000,350.00	\$22,411,263.00	\$22,411,263.00	\$0,00	\$0.00	\$0.00	\$0,00	\$0,00	\$0.00	\$0.00

Sheet UFB-2

HSER ERIENDLY RUDGET SECTION -	APPROPRIATIONS SHMMARY	(ALL OPERATING FUNDS)

FCOA		Budgeted Full-Time	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 Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	6.00	9.00	-0,44%	(\$4,974.00)	\$1,120,128.00	\$1,115,154.00	\$1,115,154.00		This high and	tin Natasa a	A Section States and the	+ 1 11 TN 45,4 E 43	and the second second	French Nickel	to the entre exist so to
21	Land-Use Administration	14,15,111	1.00	57.13%	\$16,425.00	\$28,750.00	\$45,175.00	\$45,175.00	a protective (fig. 4) and a constitution		A STATE OF THE STATE OF		P01901111933143	ACT AND A SERVICE AND ADDRESS.	NAME OF STREET	1996 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
22	Uniform Construction Code	3.00	9.00	8.18%	\$23,683.00	\$289,361.00	\$313,044.00	\$313,044.00	gravitation of Control	The PASSAGE AND A SECOND	435000000000000000000000000000000000000	The State of the S	5 300 4 5 5 5 1 1			
23	Insurance	15.00	14.55	3.57%	\$88,020.00	\$2,465,520.00	\$2,553,540.00	\$2,553,540.00	The CAMerical state		es me de la coppa d'ens			14.5 11.1 11.11.14.2	NAME OF THE PARTY	Augs Saljabanskopja
25	Public Safety	40.00	18.00	-0.71%	(\$41,482.00)	\$5,880,593.00	\$5,839,111.00	\$5,835,964.00	\$3,147.00		The state of the s	Alexander Services	And Mary September 1	gaped greaters and entire	The Significant trees	The New Applies of the
26	Public Works	26,00	1.00	5,00%	\$180,234.00	\$3,601,446.00	\$3,781,680.00	\$3,764,752.00	\$16,928.00	and the design of the control of the	Production and the state of the		43 5 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	There is the liver	The first of a last section by the state of	and the state of the state of
27	Health and Human Services	1.00	SECTION.	-9.22%	(\$15,529.00)	\$168,340.00	\$152,811.00	\$152,811.00	THE RELEASE OF THE PROPERTY OF		15.11.4.2.3.2.3.4.2.11.11		374 1755 185	the state of the s	grada i matawata	Absolution (Control of the Control o
28	Parks and Recreation	2.00	1.00	1.58%	\$3,139.00	\$198,952.00	\$202,091.00	\$202,091.00			Reservation of the Principles	switter in the second	NAME OF THE PARTY	and the first of the property	The SA Appendix 64	
29	Education (including Library)	75 55 75 67	10.000	4,30%	\$27,081.00	\$629,654.00	\$656,735.00	\$656,735.00	state the time, building the		Resident States	5-100-100-100-100-100-100-100-100-100-10			44 min 1 min	The first of the Parish and the
30	Unclassified	5.75 (19.73.4)	5,546,575	126.48%	\$18,972.00	\$15,000.00	\$33,972.00	\$33,972.00	Print the manifest of				etri i Nataali			A STATE OF S
31	Utilities and Bulk Purchases	1995	24.05.53	-2.17%	(\$53,271.00)	\$2,451,427.00	\$2,398,156.00	\$2,398,156.00	manan Garak kalendar	Asking And This begin		Privatilija sastreetti itt				To the serger was to
32	Landfill / Solid Waste Disposal	4311384.05	111111111111111111111111111111111111111	#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00	ABBERT TENERALE						NAME OF ASSAULT	A factory of a transfer
35	Contingency	500000	5.53,754	#DIV/0!	\$0,00	\$0.00	\$0.00	\$0.00			1154122444441111	1979/2011/10/1979	13 A 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	45,47,575	433,5450,5433	
36	Statutory Expenditures	15,000	10,550,55	0.23%	\$4,376.00	\$1,897,377.00	\$1,901,753.00	\$1,901,753.00					N 1, 100 to 100, 100 to 100		The Control of the Control	111111111111111111111111111111111111111
37	Judgements	10000000		#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00						11 A 11 11 11 11 11 11 11 11 11 11 11 11		Autority to be easily
42	Shared Services		3.1477743	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	National Control				Village of the			Assistanti (1940)
43	Court and Public Defender	2.00	3.00	15.58%	\$23,189.00	\$148,793.00	\$171,982.00	\$171,982.00	international terror			And help for a single extent				2000 1244 2000 200
44	Capital	10.75 \$ 2.55	11.775	132.00%	\$165,000.00	\$125,000.00	\$290,000.00	\$290,000.00	14.5 × 11.11 × 4.11.11.11.11.11.11.11.11.11.11.11.11.11	in the walk of the first of		3 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	341.41.11.11.11.14.4.4			1,211,111,111,111,111
45	Debt	12.00	15,500,000	-1.73%	(\$31,066,00)	\$1,791,066.00	\$1,760,000.00	\$1,760,000.00	AND A VEHICLE		The state of the s			ETALBIANA PA		This substitution and
46	Deferred Charges	100000	300000	-80.96%	(\$42,772.00)	\$52,831.00	\$10,059.00	\$10,059.00		Managara Mining						7 - 7
48	Debt - Type 1 School District	171100000	777 144.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								100000000000000000000000000000000000000
50	Reserve for Uncollected Taxes	124,744,744	100000	1.37%	\$16,000.00	\$1,170,000.00	\$1,186,000.00	\$1,186,000.00	Paradahan Mener							1-1-12/1-17/13/17/1
55	Surplus General Budget	32,533	1777 7780	#DIV/0!	\$0,00	\$0.00	\$0,00	\$0.00	and the first street way.			egie ele esta le egit, tras le esq.				is has ballished:
	Total	80.00	42.00	1.71%	\$377,025.00	\$22,034,238.00	\$22,411,263.00	\$22,391,188.00	\$20,075.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

igstyle igstyle	Non-recurs	Future Yes,	Struct	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			100	Surplus Anticipated	W1,200,000.00	Future surplus balances are contingent on the Borough's ability to generate surplus funds
X				State Aid	\$1,355,252.00	Future allotments based on the state's ability to provide funding to municipalities
X				Reserve for Payment of Debt	\$12,310.00	Reserve Funds are depleted after anticipating the Dec 31, 2016 balance.
20 (A) 10 (A) 20 (A) 10 (A)						
			21/41			
		19 (19 4)				

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

				Dropouty Tow Assess		erties (October 1, 2016 Va	lnel
Property Tax Asses		perties (October 1, 2016 Valu		Froperty 1ax Asses		Assessed Value	% of Total
	# of Parcels	Assessed Value	% of Total		# of Parcels		
1 Vacant Land	17	\$1,887,700.00	0.11%	15A Public Schools	6	\$34,702,900.00	37.009
2 Residential	4,974	\$1,528,265,740.00	90.51%	15B Other Schools			0.009
A/3B Farm			0.00%	15C Public Property	47	\$23,583,900.00	25.149
4A Commercial	144	\$92,890,500.00	5.50%	15D Church and Charities	9	\$18,646,800.00	19.889
4B Industrial	11	\$5,778,300.00	0.34%	15E Cemeteries & Graveyards	1	\$624,800.00	0.67
4C Apartments	24	\$59,758,400.00	3.54%	15F Other Exempt	38	\$16,234,500.00	17.319
A/5B Railroad			0.00%				
A/6B Business Personal Property			0.00%				
Total	5,170	\$1,688,580,640.00	100.00%	Total	101	\$93,792,900.00	100.00
Average Ratio (%), Assessed to Tru Equalized Valuation, Taxable Prope		#DIV/0!		Percentage of Exempt vs. Non-Exempt Properties	5.55%		
Total # of property tax appeals	filed in 2016	County Tax Board	45.00				
Total ii of property tail appears		State Tax Court	10.00				
Number of 2016 County Tax Board	decisions appealed to T	ax Court	2.00				
Number of pending property tax app			0.00				
Amount paid out by municipality for	r tax appeals in 2016		\$59,636.00				
		-					
Prior Budget Year's Pa	vments in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements				

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
	-	# of	PILOT		Taxes if Billed in Full
ł		Parcels	Billing/Revenue	Assessed Value	2016 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

										Long Term	Fax Exemptions					_				
<u>P</u>	Prior Budget Year	's Payments in Lie	cu of Tax (PILOT	- Long Term Tax	Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions						
	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate
	oche Apartments	Aff. Housing	\$38,506.00			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 1 1 1 1 1 1 1 1		Address of	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	11 11 11 11 11 11 11 11 11 11 11 11 11	111111111111111111111111111111111111111		91194 NAMA AND		1 15-11-2-12-2		11.15(3), 44(2), 31.3	The second section for the con-
	lary's Donnus	Aff. Housing	\$15,000,00	\$8,330,800.00		The first seed that a first see for the		100,000		Alternative Community		the state of the s	15.1154.44	1 1 1 1 1 1 1	transfer of the	the state of the state of the state of	14.1111.111.111		5 0000000000000000000000000000000000000	The state of the s
	any a protein as		5.476.676	1 10 1 10 10	1 3 5 5 7 7 5 5 5 5 5 5	1999, N. 1991, N. 1991, N. 1994, P. 1997, P. 199	1	Take to the		5.55 5.55	The second section of the second seco	the second of	115,500	2011 1 000	1000 0000 000000	44 7 7 7 7 7 7 7 7 7 7 7	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1	1 - 11 MA (NA) (NA)	
	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		1994, 5, 550	*********	1 11 11 11 11 11 11			August 100		A New York of the Control	the state of the s	the second second	11 13-14-1	1.5	The second distance	and the state of t			11 1115,135,145	Tales to Constanting a New
200	14		14.20.000	11111111	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1971 1972 20 198 198 198 198	10 10 10 10 10 10 10 10 10 10 10 10 10 1	1 1 2 2 1 1 2 1 1 1	74.4	Stanta transfer			ter to the testingle.	1	11 1441 11541	The second of the second of the	11 1 11 11 11 11 11		The first investigation of	
2.74.2	11111	1 11 11 11	744,744,75	14.15	4 10 10 10 10 10 10 10 10 10 10 10 10 10	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1,000 100	11.71	1 1 1 1 1 1 1 1 1 1	State of the second of the		Service School	19119444	25 2 25 2 25 2	i teaternations pai	Action to the control of the	1 1 1 1 1 1 1 1 1 1 1		1 19975 94 5774 57	i di Sangada, sanan Agasa ka
5.	A SHEET WATER TO	100000000		4 4 4 4 4 4 4 4	1 19 1 19 19 19	33,000,000,000,000,000,000	The other Assessment of	11 11 1	100000000000000000000000000000000000000	*****	Contractive and the first first first	19919999	315000 1500	1,67 - 6,76	. The second second	4.004.004.00	A CASE OF STATE	1.111	to the conference of the	
		77.74.5, 5.		Marie et al.	1 - 1 - 1 - 1 - 1 - 1 - 1	1,171	1 1994 - 1994 - 1994		1,1,1,1,1,1,1,1,1,1	1.14	April 1915, and a transfer of the	*******	A STATE OF THE STATE OF		****	****				The server the section
	, ***, *	1		1 1 1 1 1 1 1 1 1 1	100000000000000000000000000000000000000		1 11-14-12 2 1 1 1 1 1 1	1	1 1 4 4 1 14 14 14 14 14 1		The state of the s		Approximate the first			******	a professional and the con-			
	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	**********	77	25/25/25/25	144.43(4)	7.11	1999, 1999, 1997	1000	94.55.55.55.5	1000	The state of the s		Section 1		4 10 10 10 10 10 10	1 1/2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	e i ga en en en en			
	STANCES AND THE TOTAL	7.73 (1.74)		43.45.454	11000000	74, 74, 74, 74, 74, 74, 74, 74, 74, 74,	1 1000000000000000000000000000000000000	**	15.500000000000000000000000000000000000	1	the state of the s	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The second second	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						79.3.3
	Jan Salasan	2 32,333		1 15 1 1 1 1 1 1	9		H 13244444		14 444 14 14 1	11.7		THE PERSON NAMED IN	44 ja 4 f 1	11.1					and the first seed that the	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	5,515,515,61	7.542.7,5444			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7929.29	7.7	1	4.14.74		143	100000000000000000000000000000000000000	4,74,44,44	11.752	1	***	4 4 4 4 4 4 4 4 4		and the results of the	1, 1911, 9,000, 20,000
	94 (1) (1) (1) (1) (1) (1) (1) (1)	* ************************************	· · · · · · · · · · · · · · · · · · ·	10,000	1 50.000	****	14,574,666,77	***************************************	Table 1997 Control		The first of the second of the	100000000000000000000000000000000000000		The second second	1	74 (7 ()) () () ()		1, 1, 1, 1	the Section of the	The Property
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	erm Exemptions - C	Column Total	53,506.00	14,622,800,00	503.463.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0,00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0,00	\$0.00	\$0,00	Total Long Term Exemption	s - Column Total	\$0,00	\$0,00	\$0.0
		COMMIK TOTAL	1 35,766,00	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1 300,405.00			1				1				Total Long Term Exempti	ions - GRAND TOTAL	\$53,506.00	\$14,622,800.00	\$503,463.0
Mark "X" î	f Grand Total							l			TIED (1	11					л	1	Shoot IIER-60

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		5.00	10,765.00	\$10,000.00	Sive-sed decembly	\$0.00		\$765.00
Supervisory Staff (Department Heads & Managers)	5.00	4.00	783,818.43	\$593,846.00		\$73,993.21	\$70,550.00	\$45,429.22
Police Officers (Including Superior Officers)	32.00		6,013,288.27	\$3,986,682.00	\$425,547.00	\$1,023,381.27	\$577,678.00	
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	20.00		2,079,874.51	\$1,304,831.00	\$190,000.00	\$162,581.94	\$308,107.00	\$114,354.57
All Other Non-Union Employees not listed above	23.00	33.00	2,502,719.99	\$1,698,507.00	\$141,441.00	\$211,633.97	\$310,382.00	\$140,756.02
Totals	80.00	42.00	11,390,466.21	\$7,593,866.00	\$756,988.00	\$1,471,590.40	\$1,266,717.00	\$301,304.81

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				
	Current Year # of	Annual Cost	Total Comment		Prior Year Annual	Total Duiou Voor
	Covered Members (Medical & Rx)	Estimate per Employee	Total Current Year Cost	(Medical & Rx)	Cost per Employee (Average)	Cost
Active Employees - Health Benefits - Annual Cost	(Medical & KX)	Employee	Tear Cost	(Medical & IXX)	(Average)	Cost
H	22.00	\$11,222.88	\$246,903.36	26.00	\$11,234.16	\$292,088.16
Single Coverage Parent & Child	3.00	\$20,089.08	\$60,267.24	4.00	\$20,109.24	\$80,436.96
	9.00	\$20,089.08	\$202,012.92	12.00	\$20,109.24	\$269,616.96
Employee & Spouse (or Partner) Family	34.00	\$31,312.08	\$1,064,610.72	35.00	\$31,343.40	\$1,097,019.00
Employee Cost Sharing Contribution (enter as negative -)		·····(φ.)1,312.00 ·	(\$350,000.00)		31,345.40.	(\$251,836.00)
Subtotal	68.00		\$1,223,794.24	77.00		\$1,487,325.08
	00.00		\$1,223,794.24	77,00		φ1,407,323.00
Elected Officials - Health Benefits - Annual Cost		and the second decreased and the second and the sec				
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			\$0.00		January 1915 and 1916	\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	3.000	\$36,480.60	\$109,441.80	3	\$33,581.28	\$100,743.84
Family	7.	\$41,500.44	\$290,503.08	6	\$38,202.24	\$229,213.44
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	10.00		\$399,944.88	9.00		\$329,957.28
GRAND TOTAL	78.00		\$1,623,739.12	86.00		\$1,817,282.36

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)?
Is prescription drug coverage provided by the SHBP (Yes or No)?

YES YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Cycan Davis of							
	Gross Days of Accumulated	Dollar Value of Company	Approved Labor	Local	Individual Employment			
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated Absences	Agreement	Ordinance	Agreement			
Borough Administrator	20.00	Absences	Agreement	Ordinance	X			
Borough Clerk	80.00				X			
DPW Supervisor	160.00				X			
Other Supervisory Personnel	100.00							
Construction Code	80.00			X				
Buildings and Grounds	105.00			X				
Non-Union Employees	751.00		Table 1	X	-			
DPW (Excluding Supervisor)	3770.00		** ** X					
Police (Excluding Chief and Dispatch)	4464.00		X					
Police Chief	3.00.00				X			
				TOTAL SERVICES				
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			HAZ BAZHER MARIN					
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		The first section of the section of	*****		th the the			
Totals	9430.00	\$0.00						
Total Funds Reserved	as of end of 2016 ropriated in 2017							
rotai runus App	ropriated in 2017	\$0.00	J					

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

Mility Fund Debt		Gross		Net		Current Year	2018	2019	All Additional Future
Mility Fund Debt		Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Mility Fund Debt	·								
Bond Anticipation Notes - Principal Content of the Principal Content of Content of the Principal Content of Content of the Principal Content of Content of Content of the Principal Content of Content	Local School Debt	\$11,810,000.00	\$11,810,000.00	\$0.00	Utility Fund - Principal				
Double South Sou	Regional School Debt			\$0.00	Utility Fund - Interest				
Second S					Bond Anticipation Notes - Principal				
Standard	Utility Fund Debt	,			Bond Anticipation Notes - Interest	\$131,550.00			
Coars	0			\$0.00	Bonds - Principal	\$770,000.00	\$1,040,000.00	\$1,070,000.00	\$10,950,000.00
Coars & Contended Standard &	0			\$0.00	Bonds - Interest	\$314,140.00	\$395,075.00	\$370,181.00	\$2,142,133.00
Same Clifer Flote Finders Same Finders	0			\$0.00	Loans & Other Debt - Principal	\$442,607.00	\$455,436.00	\$474,115.00	\$4,217,308.00
Standard	0			\$0.00	Loans & Other Debt - Interest	\$101,703.00	\$93,825.00	\$85,262.00	\$359,565.00
Municipal Purposes Sacros September Sacros Se	0			\$0.00					
Debt Authorized \$866,633.00 \$17,000.00 \$849,633.00 \$17,000.00 \$849,633.00 \$1,495,436.00 \$1,495,436.00 \$1,495,436.00 \$15,167,308.00 \$1,405,436.00 \$1,40	0			\$0.00	Total	\$1,760,000.00	\$1,984,336.00	\$1,999,558.00	\$17,669,006.00
Notes Outstanding \$6,575,000.00 \$502,900.00 \$6,072,100.00 \$7,742,690.00 \$67,755,000.00 \$12,310.00 \$7,742,690.00 \$687,000.00 \$4,902,466.00 \$687,000.00 \$4,902,466.00 \$687,000.00 \$4,902,466.00 \$7,859 \$6,072,100.00 \$7,859 \$	Municipal Purposes								
Source S	Debt Authorized	\$866,633.00	\$17,000.00	\$849,633.00	Total Principal	\$1,212,607.00	\$1,495,436.00	\$1,544,115.00	\$15,167,308.00
Loans and Other Debt \$5,589,466.00 \$687,000.00 \$4,902,466.00	Notes Outstanding	\$6,575,000.00	\$502,900.00	\$6,072,100.00	Total Interest	\$547,393.00	\$488,900.00	\$455,443.00	\$2,501,698.00
Description Debt Not Listed Above	Bonds Outstanding	\$7,755,000.00	\$12,310.00	\$7,742,690.00	% of Total Current Year Budget	7.85%			
Total (Current Year) \$32,596,099.00 \$13,029,210.00 \$19,566,889.00 Total Guarantees - Governmental	Loans and Other Debt	\$5,589,466.00	\$687,000.00	\$4,902,466.00			ı		
Population (2010 census) 17,479 Per Capita Gross Debt S1,864.87 Per Capita Net Debt S1,119.45 S1,893,017,853.00 Net Debt as % of 3 Year Avg Property Valuation 1.03% Total Guarantees - Other Total Capital/Equipment Leases Total Other Bond Rating Moody's Standard & Poors Fitch Rating Rating Year of Last Rating 2017 Mark "X" if Municipality has no bond rating Mark "X" if Municipality has no bond rating					Description	Debt Not Listed Above			
Population (2010 census) 17,479 Per Capita Gross Debt \$1,864.87 Per Capita Net Debt \$1,119.45 Per Capita Net Debt \$1,119.45 AA Year of Last Rating AA Net Debt as % of 3 Year Avg Property Valuation 1.03% Total Capital/Equipment Leases Total Other Bond Rating Moody's Standard & Poors Fitch Rating AA Year of Last Rating 2017 Mark "X" if Municipality has no bond rating Mark "X" if Municipality has no bond rating	Total (Current Year)	\$32,596,099.00	\$13,029,210.00	\$19,566,889.00	Total Guarantees - Governmental				
Population (2010 census) 17,479 Per Capita Gross Debt \$1,864.87 Per Capita Net Debt \$1,119.45 Per Capita Net Debt \$1,119.45 AA Year of Last Rating AA Year of Last Rating 2017 Mark "X" if Municipality has no bond rating Name bond rating N			,	·	Total Guarantees - Other				
Per Capita Gross Debt \$1,864.87 Per Capita Net Debt \$1,119.45 Per Capita Net Debt \$1,119.45 Net Debt as % of 3 Year Avg Property Valuation 1.03% Bond Rating Moody's Standard & Poors Fitch Rating AA Year of Last Rating 2017 Mark "X" if Municipality has no bond rating Moody's Standard & Poors Fitch AA Year of Last Rating 2017 Mark "X" if Municipality has no bond rating					Total Capital/Equipment Leases				
Per Capita Net Debt \$1,119.45 Year of Last Rating Year of Last Rating 2017 3 Yr. Average Property Valuation \$1,893,017,853.00 Net Debt as % of 3 Year Avg Property Valuation 1.03% Net Debt as % of 3 Year Avg Property Valuation 1.03%	Population (2010 census)	17,479			Total Other				
Per Capita Net Debt \$1,119.45 Year of Last Rating Year of Last Rating 2017 3 Yr. Average Property Valuation \$1,893,017,853.00 Net Debt as % of 3 Year Avg Property Valuation 1.03% Net Debt as % of 3 Year Avg Property Valuation 1.03%									
Year of Last Rating 2017 3 Yr. Average Property Valuation \$1,893,017,853.00 Mark "X" if Municipality has no bond rating Net Debt as % of 3 Year Avg Property Valuation 1.03%	Per Capita Gross Debt	\$1,864.87			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
3 Yr. Average Property Valuation \$1,893,017,853.00 Mark "X" if Municipality has no bond rating Net Debt as % of 3 Year Avg Property Valuation 1.03%	Per Capita Net Debt	\$1,119.45			Rating		AA		
Net Debt as % of 3 Year Avg Property Valuation 1.03% Mark "X" if Municipality has no bond rating					Year of Last Rating		2017		
Net Debt as % of 3 Year Avg Property Valuation 1.03%	3 Yr. Average Property Valuation		\$1,893,017,853.00			<u> </u>		· · · · · · · · · · · · · · · · · · ·	'
Net Debt as % of 3 Year Avg Property Valuation 1.03%		=			Mark "X" if Municipality has	no bond rating			
	Net Debt as % of 3 Year Avg Property Valuation 1.03%					<u> </u>			
	, and the state of	==-,	1.0070		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	Bergen County Health Dept	Animal Control, Health Officer,		-		
		Sanitarian				
					:	
Receiving	County of Bergen	Gasoline, Fuel				
					· .	
Receiving	Borough of Haworth	Municipal Court				
Receiving	Boroughs of Haworth, Tenafly,	DPW Equipment			in Province to the Community St. Co.	the state of the first of the state of the s
	New Milford, Leonia,					
	Bergenfield					
Providing	Boroughs of Haworth, Tenafly,	DPW Equipment		Harry Control	e e go Commercia y elemente	
	New Milford, Leonia,			g solen fints Head had		
	Bergenfield					
					The production that is the three of	
Receiving	Northwest Bergen County	Monthly inspections, monitoring		n seriesen		
		of wastewater pump station				
		Inspections of sanitary sewer		TO BE A SECOND STATE	Angle School School School	NAMES OF THE PROPERTY OF THE
		system			Samuel W. H.	
Receiving	Bergen County	Sheriff's department inmates to			gradients fallskip	
		work with DPW				
Providing	Bergenfield, New Milford	Gasoline, Fuel	Provide fuel if other municipalities pumps			
			are broken			
				Against the engine	Mark 12 1 1 14	and the second second
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				A STATE OF THE STA		11.000.000.000.000.000.000.000.000.000.
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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