

### State of New Jersey Local Government Services

#### MUNICIPALITY: 0704 Cedar Grove Township - County of Essex Email the UFB if not using Outlook Municode: 0704 Year: Mayor Middle Name **Mailing Address: Phone Number:** Website: cedargrovenj.org 2016 Municipal User Friendly Budget Municipality: Cedar Grove 525 Pompton Avenue 973-239-1410 Filename: 0704\_fbi\_2016.xlsm State: NJ Zip: 07009 Introduced

1

First Name	Middle Name	Last Name	Term Expires	Business Email
Joseph		Chiusolo	7/1/2017	chiusolo@cedargrovenj.org
	Chief Administrative Officer	trative Officer		
Thomas		Tucci		townmanager@cedargrovenj.org
	Chief Financial Officer	l Officer	l	
William		Homa		townfinandirector@cedargroveni.org
	Municipal Clerk	rk		
Kathleen		Stutz		townclerk@cedargrovenj.org
	Registered Mu	Registered Municipal Accountant		
Francis		Jones		bjones@nisivoccia.com
	<b>Governing Body Members</b>	dy Members		
First Name	Middle Name	Last Name	Term Expires	Business Email
	PRESIDE MEDITINES OF SECURE SECURISMENT PRESENTATIONS CONTRACTOR	CONTROL OF THE PARTY OF THE PAR	THE PROPERTY OF THE PERSON OF	

Peter

Michael

Harry

Kumburis Tanella Maffucci

7/1/2019 7/1/2019

tanella@cedargrovenj.org

kumburis@cedargrovenj.org

E. Romeo

Last Name Longo

7/1/2017 7/1/2017

longo@cedargrovenj.org maffucci@cedargrovenj.org

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

			Sheet UFB-1				
\$624,042.49		Delinquent Taxes - December 31, 2015					
	1			2.13%	\$2,000.27	\$1,958.50	
69.17%	1 10	% of Taxes Collected, CY 2015	\$ Change (+/-)	% Change (+/-)	Current Year %	Prior Year (	
512,867.82 741,424.06	1	Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	nicipal Purposes Onl	x Payment (Mu	Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl	Comparison - Impact	
	Year	Tax Collections - ACTUAL as of Prior Year	\$259,225.83	2.79%	\$9,550,342.18	\$9,291,116.35	
			\$ Change (+/-)	% Change (+/-)		_	
		reference the statutory exception used		[ax Levy	Comparison - Municipal Purposes Tax Levy	Comparison	
	hen	If % used exceeds the actual collection % then					
	II			2.13%	0.431	0.422	
98.90%	T	% of Tax Collections used to Calculate RUT		% Change (+/-)	r Year Current Year % Change	Prior Year	
\$50,/50,862.38		Total Amount to be Kaised by Taxes					
950 750 670 36		Reserve for Official dates (NO1)		III Dai 130II	THO TEST TO CHIEF TEST COMPANSON	1 1101 1	
\$50,192,602.89	JT:	Amount to be Raised by Taxes - Before RUT			one to Current Vone Co	Drior V	
\$70,702,702.00	ì	Total Non-indifficipal tax Ecvy			ΨΤΟΤ,100.00	- Somon	CHILOTIC I ANI VILAINDEA ISOSTAATIUMI VASS
13,523,836.98	Uncollected Taxes	Budget Appropriations, before Reserve for Uncollected Taxes Total Non-Municipal Tax Lexy.			\$464 100 00	essment	(10 be used to calculate the current year tax rate)  Current Year Average Residential Assessment
3,763,686.09		Revenue Anticipated, Excluding Tax Levy			\$2,216,721,600.00	October 1, 2015 $=$	Total Taxable Valuation as of
\$50,752,602.89	taxes	Total ESTIMATED amount to be raised by taxes	\$10,414.40	100.00%	\$49,449,472.96	2.244	Total (Calendar Year 2015 Budget)
		Other County Levies (total)	\$0.00	0.00%			Other County Levies (total)
\$340,000.00	ESTIMATED	County Open Space	\$69.62	0.68%	\$338,700.43	0.015	County Open Space
		County Board of Health	\$0.00	0.00%			County Board of Health
		County Library	\$0.00	0.00%			County Library
\$11,715,300.00	ESTIMATED	County Purposes	\$2,371.55	22.78%	\$11,264,710.16	0.511	County Purposes
		Regional School District	\$0.00	0.00%			Regional School District
\$26,810,000.00	ESTIMATED	Local School District	\$5,532.07	53.13%	\$26,274,455.00	1.192	Local School District
\$1,567,152.00	ESTIMATED	Other Special Districts (total levies)	\$324.87	3.11%	\$1,536,424.00	0.070	Other Special Districts (total levies)
		Fire Districts (total levies)	\$0.00	0.00%			Fire Districts (avg. rate/total levies)
		Municipal Open Space	\$0.00	0.00%			Municipal Open Space
\$769,808.71	ESTIMATED	Municipal Library	\$157.79	1.50%	\$744,067.02	0.034	Municipal Library
\$9,550,342.18	ESTIMATED	Municipal Purpose Tax	\$1,958.50	18.79%	\$9,291,116.35	0.422	Municipal Purpose Tax
			Taxpayer Impact	Total Levy	Tax Levy	Tax Rate	
Tax Levy	Actual/Estimated	Taxes	Avg Residential	% of	Calendar Year	Calendar Year	
	Budget	Current Year 2016 Budget		taxes	ntities levying propert	y Tax Levies - ALL e	2015 Calendar Year Property Tax Levies - ALL entities levying property taxes
		INCIENTI IAA BREAKDOWN	OECIION - INOI		OSEN FINERALI BODGET		

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

Total	08 Def	07 Ado	54 Ope	07 Mir	07 Loc	Am	15 Rec	08 Oth	10 Pub	08 Adc	11 Sha	Spe	08 Uni	09 Stat	08 Loc	08 Surplus	FCOA
al	Deficit General Budget	Addition to Local District School Tax	Open Space Levy Tax	Minimum Library Tax	Local Tax for Municipal Purposes	Amount to be raised by taxation	Receipts from Delinquent Taxes	Other Special Items	Public and Private Revenue	Additional Revenue Offset by Appropriations	Shared Services Agreements	Special Revenue Items w/ Prior Written Consent	Uniform Construction Code Fees	State Aid (without offsetting appropriation)	Local Revenue	plus	
0.21%	115.78%	#DIV/0!	#DIV/0!	3.46%	-0.12%		-26.88%	-17.02%	-39.82%	#DIV/0!	#DIV/0!		0.00%	0.00%	-1.06%	15.43%	% Difference Current vs. Prior Year
\$43,211.81	\$99,319.00	\$0.00	\$0.00	\$25,741.69	(\$12,881.09)	State	(\$137,867.82)	(\$50,610.22)	(\$36,090.44)	\$0.00	\$0.00		\$0.00	\$0.00	(\$57,189.31)	\$212,790.00	\$ Difference Current vs. Prior Year
\$20,933,956.17	\$85,782.00	\$0.00	\$0.00	\$744,067.02	\$11,130,375.27		\$512,867.82	\$297,278.63	\$90,643.12	\$0.00	\$0.00		\$243,484.00	\$1,048,629.00	\$5,401,332.31	\$1,379,497.00	Total Realized Revenue (Prior Year)
\$20,977,167.98	\$185,101.00	\$0.00	\$0.00	\$769,808.71	\$11,117,494.18		\$375,000.00	\$246,668.41	\$54,552.68	\$0.00	\$0.00		\$243,484.00	\$1,048,629.00	\$5,344,143.00	\$1,592,287.00	Total Anticipated Revenue (Current Year)
\$14,083,836.98				\$769,808.71	\$9,550,342.18		\$375,000.00	\$246,668.41	\$54,552.68				\$243,484.00	\$1,048,629.00	\$740,352.00	\$1,055,000.00	General Budget
\$1,000.00															\$1,000.00		Budget
\$2,130,153.00															\$1,916,046.00	\$214,107.00	Utility
\$2,373,346.00															\$2,302,042.00	\$71,304.00	Utility
\$569,804.00	\$185,101.00														\$384,703.00		Utility
\$1,819,028.00					\$1,567,152.00											\$251,876.00	Utility Utility
\$0.00														THE RESERVE OF THE PARTY OF THE			Utility
\$0.00	55																Utility

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

	55	50	48	46	45	44	43	42	37	36	35	32	31	30	29	28	27	26	25	23	22	21	20		FCOA	
Total	Surplus General Budget	Reserve for Uncollected Taxes	Debt - Type 1 School District	Deferred Charges	Debt	Capital	Court and Public Defender	Shared Services	Judgements	Statutory Expenditures	Contingency	Landfill / Solid Waste Disposal	Utilities and Bulk Purchases	Unclassified	Education (including Library)	Parks and Recreation	Health and Human Services	Public Works	Public Safety	Insurance	Uniform Construction Code	Land-Use Administration	General Government			
79.00							2.00								5.00	8.00	1.00	18.00	29.00		3.00	1.00	12.00		Full-Time Part-Time	Budgeted Positions
92.00							4.00	No. of the			33	1.00	80.00		5.00	58.00	3.00	1.00	17.00		2.00		1.00			sitions
1.93%	#DIV/0!	0.00%	#DIV/0!	-39.40%	1.89%	14.18%	-3.25%	#DIV/0!	#DIV/0!	3.79%	0.00%	2.64%	-0.51%	523.21%	2.11%	5.16%	1.06%	2.24%	1.28%	6.70%	1.61%	0.00%	-2.81%	Prior Year	% Difference Current v.	
\$396,998.00	\$0.00	\$0.00	\$0.00	(\$127,473.00)	\$32,260.00	\$24,650.00	(\$7,982.00)	\$0.00	\$0.00	\$57,289.00	\$0.00	\$46,603.00	(\$8,890.00)	\$65,794.00	\$15,916.00	\$32,811.00	\$2,610.00	\$64,867.00	\$55,417.00	\$164,038.00	\$4,191.00	\$0.00	(\$25,103.00)	Year	S Difference Current v. Prior	
\$20,580,169.00	\$0.00	\$560,000.00	\$0.00	\$323,564.00	\$1,707,959.00	\$173,875.00	\$245,922.00	\$0.00	\$0.00	\$1,510,912.00	\$5,500.00	\$1,763,191.00	\$1,744,917.00	\$12,575.00	\$753,893.00	\$635,682.00	\$246,084.00	\$2,890,028.00	\$4,344,662.00	\$2,447,466.00	\$260,270.00	\$61,670.00	\$891,999.00	for Service Type (Prior Year)	Appropriation	Total Modified
\$20,977,167.00 Sheet UFB-3	\$0.00	\$560,000.00	\$0.00	\$196,091.00	\$1,740,219.00	\$198,525.00	\$237,940.00	\$0.00	\$0.00	\$1,568,201.00	\$5,500.00	\$1,809,794.00	\$1,736,027.00	\$78,369.00	\$769,809.00	\$668,493.00	\$248,694.00	\$2,954,895.00	\$4,400,079.00	\$2,611,504.00	\$264,461.00	\$61,670.00	\$866,896.00	Service Type (Current Year)	Appropriation for	Tatal
\$14,023,571.00		\$560,000.00		\$185,101.00	\$1,135,131.00	\$77,950.00	\$237,940.00			\$1,249,876.00	\$5,500.00		\$611,229.00	\$78,369.00	\$769,809.00	\$344,991.00	\$200,779.00	\$859,029.00	\$4,400,079.00	\$2,114,761.00	\$264,461.00	\$61,670.00	\$866,896.00		Budget	General
\$60,265.00																		\$12,350.00							Offsets	Public&Private
\$1,000.00																\$1,000.00									Budget	Open Space
\$2,130,153.00					\$175,523.00	\$33,000.00				\$108,209.00			\$860,098.00					\$753,063.00		\$200,260.00					Utility	Water
\$2,373,346.00					\$318,705.00	\$47,500.00				\$164,398.00			\$236,700.00					\$1,330,453.00		\$275,590.00					Utility	Sewer
\$569,804.00				\$10,990.00	\$110,860.00	\$40,075.00				\$36,484.00			\$28,000.00			\$322,502.00				\$20,893.00					Utility	Swim Pool
\$1,819,028.00										\$9,234.00		\$1,809,794.00													Utility	Solid Waste
\$0.00																		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·					Utility	
\$0.00																									Utility	

#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

					X							×	×	×	×	X	
						X	X	X		X							Revenues at Risk  Non-recurring appropriation  Future Year App
									X		×	3 7					Ppro
				***	Decease in Swimming Pool Memebership Fees	Sewer Operating Fund Debt Service Bond Prin. & I	Water Operating Fund Debt Service Bond Prin. & Interest	Current Fund Debt Service for Bond Principal & Int	Swim Pool Operating Fund Balance - 12/31/15	Police and Firemen's Retirement System of NJ	Deficit in Operations - Swim Pool Operating Fund	Swim Pool Operating Budget - Deficit (General Budget)	Surplus Anticipated 2016 Current Fund Budget	Surplus Anticipated 2016 Swim Pool Operating Budget	Surplus Anticipated 2016 Sewer Operating Budget	Surplus Anticipated 2016 Water Operating Budget	Line Item.  Structural Imbalance Offsets  Put "X" in cell to the left that corresponds to the type of imbalance.
					\$21,617.00	Interest \$1,887.50	\$3,312.50	Interest \$10,262.50	\$0.25	\$45,296.00	\$10,990.28	\$185,101.00	\$1,055,000.00	\$0.00	\$71,304.00	\$214,107.00	Amount
					Swim Pool Memebership Fees decreased from \$382,642. (2014) to \$361,025. (2015).	2017 Debt Service increase.	2017 Debt Service increase.	2017 Debt Service increase.	Swim Pool Operating Fund Balance 12/31/15 - \$0.25. Utility must look for other revenue sources.	Increases in the budget appropriation for PFRS are anticipated	Deficit in Operations must be raised as a deferred charge in the 2016 Swim Pool Budget	Deficit in revenues in General Budget with appropriation in Current Fund Budget	Current Fund Fund Balance 12/31/15 - \$2,362,806.38	Swim Pool Operating Fund Balance 12/31/15 - \$0.25	Sewer Operating Fund Balance 12/31/15 - \$178,766.87	Water Operating Fund Balance 12/31/15 - \$218,698.64	${\bf Comment/Explanation}$

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

		N Multiple Dwelling Exemption O Multiple Dwelling Abatement	L New Dwelling/Conversion Abatement	K New Dwelling/Conversion Exemption	J Dwelling Abatement	G Commercial/Industrial Exemption		Prior Budget Year's Payu		,	Amount paid out by municipality for tax appeals in 2015	Number of pending property tax appeals in State 1 ax Court	Number of 2015 County Tax Board decisions appealed to Tax Court		,	Total # of property tax appeals filed in 2015	1	Equalized Valuation, Taxable Properties	Average Ratio (%), Assessed to True Value	Total	6A/6B Business Personal Property	5A/5B Railroad	4C Apartments	4B Industrial	4A Commercial	3A/3B Farm	2 Residential	1 Vacant Land		Property Tax Assessments -
	1						Parcels	ments in Lieu of Tax ( # of		,	tax appeals in 2015	als in State Lax Court	ecisions appealed to Ta			iled in 2015		ies	Value	4,232	1	0	6	43	156	4	3,907	115	# of Parcels	ments - Taxable Prop
	130,275.13	\$130.275.13					Billing/Revenue	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements					x Court		State Tax Court	County Tax Board	#= ) = 0 ; j : 0 ; j : A A = A	\$2.237.756.511.21	99.06%	\$2,216,721,600.00	\$1,476,000.00	\$0.00	\$47,085,000.00	\$97,324,000.00	\$191,728,300.00	\$2,105,100.00	\$1,813,293,900.00	\$63,709,300.00	Assessed Value	Taxable Properties (October 1, 2015 Value)
Sheet UFB-5	8,444,300.00	\$8.444.300.00					Assessed Value	s/Abatements			\$98,992.89	33.00	8.00	27.00	27.00	25.00				100.00%	0.07%	0.00%	2.12%	4.39%	8.65%	0.09%	81.80%	2.87%	% of Total	e)
	189,490.10	\$189,490,10					2015 Total Tax Rate	Taxes if Rilled in Full	-							TACH PACING LINGS	Non-Exempt Properties	Percentage of Exempt vs.		Total	_			15E Cemeteries & Graveyards	15D Church and Charities	15C Public Property	15B Other Schools	15A Public Schools		Property Tax Asses
																7.0070	903%			114			9	0	18	82	0	5	# of Parcels	sments - Exempt Prop
																				\$200,076,400.00			\$11,467,900.00	\$0.00	\$42,777,700.00	\$101,318,000.00	\$0.00	\$44,512,800.00	Assessed Value	Property Tax Assessments - Exempt Properties (October 1, 2015 Value)
																				100.00%			5.73%	0.00%	21.38%	50.64%	0.00%	22.25%	% of Total	lue)

#### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

	Mark "X" if Grand Total	Total Long Term Exemptions - Column Total								TO SEE THE SECOND SECOND				The state of the s		A. C.										Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	
		umn Total						A CONTRACT OF STREET	A STATE OF THE STATE OF		Elementary Comment			1.0854.12.885T.		WALL BOST OF STREET					S. College Service			TO THE PERSON NAMED IN	for data entry)	Type of Project	Payments in Lieu	
		0.00	TO SERVICE										STATE OF STREET												PILOT Billing		of Tax (PILOT) -	
		0.00	A STATE OF THE STA								100000000000000000000000000000000000000			Company of the Compan		TANK TEN MEN AND	"11" 35 SS724"			THE PARTY OF			ACT OF THE PERSON NAMED IN COLUMN 1	Construction of the second	Assessed Value		Long Term Tax E	
		0.00						1.34-81.00 COLX	THE RESERVE OF STREET			1 Will 2485 to 2		ALCOHOL MANAGEMENT		Ve. 151550.91 834	10 - 100 B		Story Principle		Section of the second section of the second section of the second section sect				2015 Total Tax Rate	Taxes if Billed	xemptions	
		O Total Long Term Exemptions - Column Total							Company of the second		A CONTRACTOR OF THE PROPERTY O									A STATE OF THE PARTY OF THE PAR					le Name	Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	
		- Column Total				ASSESSMENT SERVICES				Print of the Control				Contract Contract	Charles the results		The state of the s	San						* ****	for data entry)	Type of Project	s Payments in Lie	
		\$0.00	" - " ()	Tropics and the			THE STATE OF THE S			AND PROPERTY AND ADDRESS.	· 1985年 - 198			- West - 150 - 1	THE PERSON NAMED IN			10 10 10 10 10 10 10 10 10 10 10 10 10 1	がのでは発性を						PILOT Billing		u of Tax (PILOT)	
		\$0.00	STANSON NAME OF											A. C. C. C. C. C. C. C.	- The second of			The state of the state of			Sales and Sales				Assessed Value		- Long Term Tar	
		\$0.00	Name of the Asset						Commence of the Commence of		A SECTION AND A SECTION	100 TO 10			J. 163						STOREST THE HIGHEST OF	Security St. P. P. S.			2015 Total Tax R:	Taxes if Billed	Exemptions	
Sheet UFB-6		O Total Long Term Exemptions - Column Total	A STATE OF THE STATE OF																						te Name			
		- Column Total	The state of the s						Control of the second				T. B. C. C. C. C. C. C. C.			10 - 10 to 1	STATE STATE OF		The second second		THE STREET				for data entry)	Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	
		\$0.00					100 mm 10			100 To 10	Section 1					The Court of the C		Contract Contract		STATE OF THE STATE OF					PILOT Billing		eu of Tax (PILOT	
		\$0.00				10 The State of th	To State of the St	A CONTRACTOR OF THE PARTY OF TH	11 (200 (20) HEROTER	A. C.	The second of the second		St. 50 C. 100			With the Control of	A STATE OF S								Assessed Value		) - Long Term Tar	
		\$0.00							10 CT				THE RESERVE OF THE												2	Taxes if Billed	Exemptions	
roan rong reim naempuo	Total Lono Term Exemptions - GRAND TOTAL	Total Long Term Exemptions - Column Total												The second of th				A STATE OF THE STA	The second second second						Name	Droined	Prior Budget Y	
is Charles A O A	ns - GRAND TOT	- Column Total	では、 本のとのでは、						10 10 10 10 10 10 10 10 10 10 10 10 10 1				New Section Confession	THE PERSON NAMED IN		は田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田田			F. C. C. C. C. C. C. C.	S. S					for data entry)	Type of Project	ear's Payments in	
		\$0.00							9 (50×(1)×10)	TO SECURE AND THE SEC	100 Post 600 St. 100	No.	12.14 (St. 102)	*			100 March 100 Ma		10 July 200 July 201	ST 1868 2 30					PILOT Billing		Lieu of Tax (PILC	
			Section of the second		8	# 188 ( - S-200 b)		A THE STREET		A 1888 1 1888				S 198 (178 187 187 187 187 187 187 187 187 187											Assessed Value		Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	
Sheet UFB-6C	00.00	\$0.00							16 (NEEDS) of	180万円の地域の	STATE OF STREET			MC 32853 TO STATE TO STATE OF THE STATE OF T					The Care of the Ca						2	Taxes if Billed	ax Exemptions	
B-6C	00 00	\$0.00				The state of			N. State		0.810.0		100						2000						ax Rate	3illed		

#### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

40013011100	# 30 · 190 07 · 0 ·	4.3000370000	400000000000000000000000000000000000000	40,000,000				
\$367.541.00	\$1.344.569.04	\$1.305.960.00	\$360.985.00	\$6.708.306.00	92.00 10.087.361.04	92.00	79.00	Totals
\$94,361.00	\$366,524.16	\$127,089.00	\$49,741.00	\$1,039,294.00	1,677,009.16	90.00	18.00	All Other Non-Union Employees not listed above
\$121,294.00	\$432,330.72	\$161,863.00	\$200,786.00	\$1,326,625.00	2,242,898.72	0.00	24.00	All Other Union Employees not listed above
	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	Fire Fighters (Including Superior Officers)
\$73,632.00	\$406,705.20	\$905,308.00	\$110,458.00	\$3,427,360.00	4,923,463.20	0.00	29.00	Police Officers (Including Superior Officers)
\$78,254.00	\$139,008.96	\$111,700.00	\$0.00	\$915,027.00	1,243,989.96	2.00	8.00	Supervisory Staff (Department Heads & Managers)
	\$0.00	\$0.00	\$0.00	\$0.00	0.00	0.00	0.00	Governing Body
Employment Taxes and Other Benefits	Health Benefits Net of Cost Share	Pension (Estimate)	Overtime and other Compensation	Base Pay	Total Personnel Cost	# of Part-Time Employees	# of # of Full-Time Part-Time Employees Employees	Organization / Individuals Eligible for Benefit

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

NO

Note - Base Pay 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	<b>Annual Cost</b>		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current	Covered Members	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	16.00	\$11,182.71	\$178,923.36	18.00	\$10,816.92	\$194,704.56
Parent & Child	9.00	\$20,109.24	\$180,983.16	10.00	\$18,280.56	\$182,805.60
Employee & Spouse (or Partner)	21.00	\$22,365.89	\$469,683.69	16.00	\$21,633.48	\$346,135.68
Family	30.00	\$30,994.02	\$929,820.60	29.00	\$29,097.48	\$843,826.92
Employee Cost Sharing Contribution (enter as negative - )			(\$382,395.84)			(\$291,372.96)
Subtotal	76.00		\$1,377,014.97	73.00		\$1,276,099.80
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	9	\$8,635.20	\$77,716.80	9	\$7,276.80	\$65,491.20
Parent & Child	2	\$21,565.56	\$43,131.12	1	\$20,464.44	\$20,464.44
Employee & Spouse (or Partner)	16	\$19,136.40	\$306,182.40	16	\$18,218.28	\$291,492.48
Family	8	\$36,637.08	\$293,096.64	8	\$36,371.64	\$290,973.12
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	35.00		\$720,126.96	34.00		\$668,421.24
GRAND TOTAL	111.00		\$2,097,141.93	107.00		\$1,944,521.04

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total

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

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

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**Sheet UFB-8** 

#### USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit

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			\$0.00	Total Funds Appropriated in 2016	Total Funds App
			\$0.00	as of end of 2015	Total Funds Reserved as of end of 2015
			\$1,053,852.42	2814.00	Totals
*					
	×		\$234,059.13	739.00	Non-Represented Municipal Employees
		×	\$645,300.51	1334.00	Police West Essex Policemen's Benevolent Ass'n
		×	\$174,492.78	741.00	Department of Public Works
Agreement	Ordinance	Agreement	Absences	Absence	Organization/Individuals Eligible for Benefit
Employment	Labor Local Empl	Labor	Dollar Value of Compensated	Accumulated	
		2		(1000	

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

						0.52%		Net Debt as % of 3 Year Avg Property Valuation
			o bond rating	Mark "X" if Municipality has no bond rating				
						\$2,253,370,146.67	Ē	3 Yr. Average Property Valuation
		2013		Year of Last Rating				
		AA-		Rating			\$974.01	Per Capita Net Debt
	Fitch	Standard & Poors	Moody's	Bond Rating			\$3,890.38	Per Capita Gross Debt
				Total Other			12,053	Population (2010 census)
				Total Capital/Equipment Leases				
				Total Guarantees - Other				
				Total Guarantees - Governmental	\$11,739,685.80	\$35,151,033.20	\$46,890,719.00	Total (Current Year)
	ed Above	Debt Not Listed Above		Description				
					\$0.00			Loans and Other Debt
			8.30%	% of Total Current Year Budget	\$8,600,000.00		\$8,600,000.00	Bonds Outstanding
\$1,778,168.32	\$309,538.78	\$330,913.78	\$371,220.02	Total Interest	\$2,167,000.00		\$2,167,000.00	Notes Outstanding
\$13,030,000.00	\$1,445,000.00	\$1,405,000.00	\$1,370,000.00	Total Principal	\$0.00			Debt Authorized
				1				Municipal Purposes
\$14,808,168.32	\$1,754,538.78	\$1,735,913.78	\$1,741,220.02	Total	\$0.00			0
				1	\$0.00			0
				Loans & Other Debt - Interest	\$0.00			Solid Waste
				Loans & Other Debt - Principal	\$0.00	\$1,323,000.00	\$1,323,000.00	Swim Pool
\$293,893.75	\$121,375.00	\$136,525.00	\$151,262.50	Bonds - Interest	\$0.00	\$5,085,000.00	\$5,085,000.00	Sewer
\$5,610,000.00	\$1,025,000.00	\$995,000.00	\$970,000.00	Bonds - Principal	\$972,685.80	\$2,291,314.20	\$3,264,000.00	Water
			\$21,991.80	Bond Anticipation Notes - Interest				Utility Fund Debt
				Bond Anticipation Notes - Principal				8
\$1,484,274.57	\$188,163.78	\$194,388.78	\$197,965.72	Utility Fund - Interest	\$0.00			Regional School Debt
\$7,420,000.00	\$420,000.00	\$410,000.00	\$400,000.00	Utility Fund - Principal	\$0.00	\$26,451,719.00	\$26,451,719.00	Local School Debt
Years' Budgets	Budget	Budget	Budget		Debt	Deductions	Debt	
All Additional Future	2018	2017	Current Year		Net		Gross	
	F	CDOUGH INTE	MILLIAN AND BY	COLORIVOLINO DEDITI LEIN COLITATA MIND DODOGLA MINI (NO.	OF CHICK COLD		COUNTY MENT DODGET	

Sheet UFB-10

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

						ja de la companya de
\$26,595.00				Wayne	Animal Control	Receiving
\$5,000.00				Verona	Dial A Ride	Receiving
\$56,767.00				Montclair	Health Officer	Receiving
				West Caldwell	Tax Assessor	Providing
Amount to be Received/Paid	End Date	Begin Date	Notes (Enter more specifics if needed)	Type of Shared Service Provided	Providing Services To/Receiving Services From	Providing or Receiving Services?

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

None.

#### USER FRIENDLY BUDGET SECTION - Notes