

### State of New Jersey Local Government Services

Year:		2017 Municipal User Friendly Budg	Friendly E	ludget	
MUNICIPALITY	MUNICIPALITY: 0704 Cedar Grove Township - County of Essex	nship - County of Essex		■ Introduced	4
Municode: 0704	: 0704	Towns of the second	Filename: 0704	: 0704_fbi_2017.xlsm	
		Website: cedargrovenj.org			
	Phone Number:		973-239-1410		
	Mailing Address:	<b>y:</b>	525 Pompton Avenue	nue	
Email the UFB if not using Outlook	ot using Outlook	Minicipality	Municipality: Coder Grove	State: NI Zin: 07000	
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Peter		Tanella	7/1/2019	tanella@cedargrovenj.org	
	Chief Administrative Officer	trative Officer			
Thomas		Tucci		townmanager@cedargrovenj.org	
	Chief Financial Officer	Officer			
William		Homa		townfinandirector@cedargroveni.org	
	Municipal Clerk		. 1		
Kathleen		Stutz		townclerk@cedargrovenj.org	
	Registered Mu	Registered Municipal Accountant		•	Screen Control of the
Francis		Jones		bjones@nisivoccia.com	
	<b>Governing Body Members</b>	dy Members	1		
First Name	Middle Name	Last Name	Term Expires	Business Email	
E.Romeo		Longo	7/1/2017	longo@cedargrovenj.org	
Michael		Maffucci	7/1/2017	maffucci@cedargrovenj.org	
Joseph		Cicala	7/1/2017	cicala@cedargrovenj.org	
Harry		Kumburis	7/1/2019	kumburis@cedargrovenj.org	
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## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

			Sheet UFB-1				
\$424,435.52		Delinquent Taxes - December 31, 2016					
			\$87.42	4.36%	\$2,091.57	\$2,004.15	
60.22%		% of Taxes Collected, CY 2016	\$ Change (+/-)	% Change (+/-)	Current Year	Prior Year	
376,246.94 624,806.19	16	Total Tax Levy, CY 2016  Total Tax Levy, CY 2016	<u>icipal Purposes Onl</u>	ax Payment (Mun	Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl	Comparison - Impac	
	or Year	Tax Collections - ACTUAL as of Prior Year	\$415,588.12	4.35%	\$9,965,930.30	\$9,550,342.18	
			\$ Cha	% Change (+/-)			
		reference the statutory exception used		Tax Levy	Comparison - Municipal Purposes Tax Levy	Comparison	
	% then	If % used exceeds the actual collection % then	,				
98.94%	KUI	% of tax collections used to Calculate RU1		% Change (+/-) 4.36%	0.450	0.431	
		0/ -£T C-11 1: 1:- C-1 - 1:-		Tax Rate	Comparison - Municipal Purposes Tax Rate	Comparison	
\$53,254,080.32		Total Amount to be Raised by Taxes					
\$564,493.25		Reserve for Uncollected Taxes (RUT)		omparison	Prior Year to Current Year Comparison	Prior Y	
\$52,689,587.07	RUT	Amount to be Raised by Taxes - Before RUT					
\$42,520,655.00		Total Non-Municipal Tax Levy			\$465,000.00	essment	Current Year Average Residential Assessment
14,043,328.00	for Uncollected Taxes	Budget Appropriations, before Reserve for Uncollected Taxes					(To be used to calculate the current year tax rate)
3,874,395.93	ху	Revenue Anticipated, Excluding Tax Levy			\$2,217,518,900.00	October 1, 2016	Total Taxable Valuation as of
\$53,249,587.07	1 by taxes	Total ESTIMATED amount to be raised by taxes	\$10,681.05	100.00%	\$50,899,026.64	2.297	Total (Calendar Year 2016 Budget)
		Other County Levies (total)	\$0.00	0.00%			Other County Levies (total)
\$366,272.00	ESTIMATED	County Open Space	\$74.40	0.69%	\$352,184.76	0.016	County Open Space
		County Board of Health	\$0.00	0.00%			County Board of Health
		County Library	\$0.00	0.00%			County Library
\$12,261,158.00	ESTIMATED	County Purposes	\$2,473.80	23.16%	\$11,789,574.99	0.532	County Purposes
		Regional School District	\$0.00	0.00%			Regional School District
\$28,294,730.00	ESTIMATED	Local School District	\$5,635.80	52.79%	\$26,869,964.00	1.212	Local School District
\$1,598,495.00	ESTIMATED	Other Special Districts (total levies)	\$330.15	3.08%	\$1,567,152.00	0.071	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%		West of the second seco	Municipal Open Space
\$763,001.77	ESTIMATED	Municipal Library	\$162.75	1.51%	\$769,808.71	0.035	Municipal Library
\$9,965,930.30	ESTIMATED	Municipal Purpose Tax	\$2,004.15	18.76%	\$9,550,342.18	0.431	Municipal Purpose Tax
			Taxpayer Impact	Total Levy	Tax Levy	Tax Rate	
Tax Levy	Actual/Estimated	Taxes	Avg Residential	% of	Calendar Year	Calendar Year	
	17 Budget	Current Year 2017 Budget		y taxes	entities levying proper	y Tax Levies - ALL	2016 Calendar Year Property Tax Levies - ALL entities levying property taxes

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

	08	07	54	07	07		15	08	10	08	11	40.00	08	09	80	80		FCOA	
Total	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	Surplus	7		10
1.37%	-1.23%	#DIV/0!	#DIV/0!	-0.88%	2.37%	SALES ASSESSED.	10.83%	14.40%	-31.28%	#DIV/0!	#DIV/0!	The second second	0.00%	0.00%	0.32%	-2.01%	Prior Year	% Difference Current vs.	
\$291,793.93	(\$1,262.44)	\$0.00	\$0.00	(\$6,806.94)	\$267,516.32	CONTRACTOR AND	\$40,753.06	\$35,004.26	(\$28,542.62)	\$0.00	\$0.00		(\$0.75)	\$0.00	\$17,203.65	(\$32,070.61)	Year	S Difference Current vs. Prior	
\$21,274,336.07	\$102,853.44			\$769,808.71	\$11,296,908.98		\$376,246.94	\$243,087.67	\$91,244.62				\$343,779.75	\$1,048,629.00	\$5,409,489.96	\$1,592,287.00	Year)	Total Realized Revenue (Prior	
\$21,566,130.00	\$101,591.00	\$0.00	\$0.00	\$763,001.77	\$11,564,425.30		\$417,000.00	\$278,091.93	\$62,702.00	\$0.00	\$0.00		\$343,779.00	\$1,048,629.00	\$5,426,693.61	\$1,560,216.39	Year)	Total Anticipated Revenue (Current	
\$14,603,328.00				\$763,001.77	\$9,965,930.30		\$417,000.00	\$278,091.93	\$62,702.00				\$343,779.00	\$1,048,629.00	\$669,194.00	\$1,055,000.00		Budget	General
\$1,000.00										The state of the s					\$1,000.00			Budget	Onen Space
\$2,063,856.00															\$1,978,740.06	\$85,115.94		Utility	Water
\$2,528,586.00														CONSTRUCTOR OF STATE	\$2,328,869.55	\$199,716.45		Utility	Sower
\$550,481.00	\$101,591.00														\$448,890.00			Utility	Swim Pool
\$1,818,879.00					\$1,598,495.00											\$220,384.00		Utility	Solid Waste
\$0.00																		Utility	
\$0.00																		Utility	

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

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	55	50	48	46	45	44	43		37	36	35	32	31	30				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					X		2.00	OF PERSONS OF							5.00	8.00	1.00	22.00	29.00		2.00	1.00	9.00		Full-Time Part-Time
81.00							4.00					1.00			4.00	51.00	2.00		16.00		2.00		1.00		ositions art-Time
2.63%	#DIV/0!	0.00%	#DIV/0!	-48.19%	12.62%	-8.05%	0.43%	#DIV/0!	#DIV/0!	1.23%	0.00%	-0.01%	0.93%	377.51%	0.70%	0.81%	1.38%	0.03%	5.21%	4.04%	-0.08%	0.00%	0.05%	Prior Year	Full-Time Part-Time % Difference
\$552,271.00	\$0.00	\$0.00	\$0.00	(\$94,500.00)	\$219,594.00	(\$15,975.00)	\$1,027.00	\$0.00	\$0.00	\$19,367.00	\$0.00	(\$153.00)	\$16,200.00	\$56,060.00	\$5,373.00	\$5,406.00	\$3,433.00	\$859.00	\$229,930.00	\$105,435.00	(\$212.00)	\$0.00	\$427.00	Year	S Difference
\$21,013,859.00		\$560,000.00		\$196,091.00	\$1,740,219.00	\$198,525.00	\$240,520.00			\$1,568,201.00	\$5,500.00	\$1,809,794.00	\$1,736,027.00	\$14,850.00	\$769,809.00	\$668,493.00	\$249,582.00	\$2,975,118.00	\$4,409,881.00	\$2,611,504.00	\$268,225.00	\$62,692.00	\$928,828.00	Service Type (Prior Year)	Total Modified Appropriation for
\$21,566,130.00	\$0.00	\$560,000.00	\$0.00	\$101,591.00	\$1,959,813.00	\$182,550.00	\$241,547.00	\$0.00	\$0.00	\$1,587,568.00	\$5,500.00	\$1,809,641.00	\$1,752,227.00	\$70,910.00	\$775,182.00	\$673,899.00	\$253,015.00	\$2,975,977.00	\$4,639,811.00	\$2,716,939.00	\$268,013.00	\$62,692.00	\$929,255.00	Service Type (Current Year)	Total Appropriation for
\$14,534,913.00		\$560,000.00		\$101,591.00	\$1,293,865.00	\$67,950.00	\$241,547.00			\$1,264,256.00	\$5,500.00		\$615,279.00	\$70,910.00	\$775,182.00	\$349,570.00	\$205,100.00	\$877,648.00	\$4,619,311.00	\$2,227,244.00	\$268,013.00	\$62,692.00	\$929,255.00		General Budget
\$68,415.00																	\$47,915.00		\$20,500.00						Public&Private Offsets
\$1,000.00																\$1,000.00				のの場合はないという					Open Space Budget
\$2,063,856.00					\$209,408.00	\$33,000.00				\$110,499.00			\$866,348.00					\$754,401.00		\$90,200.00					Water Utility
\$2,528,586.00					\$345,954.00	\$47,500.00				\$167,928.00			\$244,600.00					\$1,343,928.00		\$378,676.00				-	Sewer Utility
\$550,481.00					\$110,586.00	\$34,100.00				\$35,647.00			\$26,000.00			\$323,329.00				\$20,819.00					Swim Pool Utility
\$1,818,879.00										\$9,238.00		\$1,809,641.00	1日の東京は1日			Att Title Section Assets						The second second			Solid Waste Utility
\$0.00																									Utility
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#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase	bt Service Increase
X Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50   2018 Debt Service Increase	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest \$1,812.50	Sewer Operating Fund Debt Service Bond Prin. & Interest  \$1,812.50

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

Lotal 5 Yr Exemptions/Abatements	O Multiple Dwelling Abatement		K New Dwelling/Conversion Exemption	I Dwelling Exemption	G Commercial/Industrial Exemption			Prior Budget Year's Pavi	Amount paid out by municipality for tax appeals in 2016	Number of pending property tax appeals in State Tax Court	Number of 2016 County Tax Board decisions appealed to Tax Court		Total # of property tax appeals filed in 2016		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 Assess
	. 1					Parcels	# of	ments in Lieu of Tax (	tax appeals in 2016	als in State Tax Court	ecisions appealed to Ta		iled in 2016		ties	Value	4,227			7	43	156	4	3,911	106	# of Parcels	ments - Taxable Prop
137,546.00	\$137,546.00					Billing/Revenue	PILOT	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements			ıx Court	State Tax Court	County Tax Board		\$2,288,326,311.44	96.84%	\$2,216,015,200.00			\$47,697,000.00	\$97,221,100.00	\$189,695,100.00	\$2,105,100.00	\$1,818,783,800.00	\$60,513,100.00	Assessed Value	Property Tax Assessments - Taxable Properties (October 1, 2016 Value)
8,444,300.00   Sheet UFB-5	\$8,444,300.00					Assessed Value		s/Abatements	\$73,566.28	20.00	1.00	24.00	16.00				100.00%	0.00%	0.00%	2.15%	4.39%	8.56%	0.09%	82.07%	2.73%	% of Total	
193,965.57	\$193,965.57					2016 Total Tax Rate	Taxes if Billed in Full						•	Non-Exempt Properties	Percentage of Exempt vs.		Total	5		15F Other Exempt	15E Cemeteries & Graveyards		15C Public Property	15B Other Schools	15A Public Schools		Property Tax Asses
														9.09%			115			9		19	82		5	# of Parcels	sments - Exempt Properties (O
																	\$201,355,500.00			\$11,612,000.00		\$43,662,800.00	\$101,567,900.00		\$44,512,800.00	Assessed Value	Property Tax Assessments - Exempt Properties (October 1, 2016 Value)
																	100.00%			5.77%	0.00%	21.68%	50.44%	0.00%	22.11%	% of Total	lue)

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

Mark "X" if Grand Total	Total Long Ten						500 THE STREET								The second					5 7 197	1961.776					2	Pn		Pri
Grand Total	Total Long Term Exemptions - Column Total						- CONT CARD.							1 Sept. 162 1157 8	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											Name	Project		ior Budget Year
	Olumn Total						6 Str. 10 Str.		100000000000000000000000000000000000000			The state of the s	PART SERVICES IN						Control of the							for data entry)	(use drop-down	Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
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	ns - Column Total					50 000000000000000000000000000000000000	E. Rosellovake	10 10 10 10 10 10 10 10 10 10 10 10 10 1	THE STANSON OF THE			Section of the second		er naurous nu	State of the state of	100 - 100 - 100 m				The 1-15 to 15 to	THE RESERVE AND THE					for data entry)	(use drop-down	Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
	\$0.00							- Company Company		Character aprile, 19	ASSESSED FOR THE PARTY OF THE P	S - 50 = 36 H - 51		10 AND 10 BAR 11 THE REAL PROPERTY.		A PARTIES AND		The Property of	2 PM - 1 - 1855 #	A 15 15 15 15 15 15 15 15 15 15 15 15 15	March 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					PILOT Billing			cu of Tax (PILOT
	\$0.00									THE STATE OF STATE	The second secon	The same of the same of		N. All Commences			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			Mary Mary Mary	10.00				15 17 18 18	Assessed Value			) - Long Term Tax
	\$0.00					STATE OF STATE	Sec. 20 10 10 10 10 10 10 10 10 10 10 10 10 10	A 100 CO		and the state of the state of			STEEDINGSON N			1.67 Sec. (3.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1.1				A STATE OF S	The second second second					2016 Total Tax Rate	In Full	Taxes if Billed	Exemptions
-			200000000000000000000000000000000000000			10.15V	100	3.4 See 4.6.				Water Street,	4 - 18 - 18 - 18 - 18 - 18 - 18 - 18 - 1			1.15	2 To 1950									te			
	Total Long Term Exemptions - Column Total						10 Sept. 10	CAS SHEET OF					Same Carlos	Martin of the state of the	STREET, STREET				The contract of the second							Name	Project		Prior Budget Ye
	ns - Column Total											A THE CASE OF STREET	Share strategies 8		A COUNTY THE STATE OF		Company of the control			The second second	According to the second					for data entry)	(use drop-down	Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
	\$0.00						947312 THE SEASON OF	Service of the servic					Personal postulation and		10 miles (10 mil		A THE SHOP IN THE									PILOT Billing		_	ieu of Tax (PILO
		CINOSCOTO					A (5.888) 1830 A	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		10 Table 10	10 To 10 St. 10		Contraction of the		STREET, STREET, ST										The State of the S	Assessed Value			I) - Long Term
	\$0.00						The second second		STATE OF STA				No. of Contract of		A STATE OF THE SAME					The state of the s						lue 2016 Total Tax Rate	In Full	Taxes if	Tax Exemptions
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Total Long Term Exemptions - GRAND TOTAL	Total Long Term Exemptions - Column Total	Section 1 to 10 to									3 CO. P. P. D. S. R. M. P. S.				PERMITTERS FOR	S. Comment of the Manual St.	The state of the s		* N. 18 19 19 19 19 19 19 19 19 19 19 19 19 19		The state of the s					Name	Project		Prior Bu
mptions - GRA	ptions - Column	3				C. 0745 C. P. 9127	1965 386 75.00	A Secretary of Secretary	The second second	大阪 大阪 中島	Section 1		Special Company	Mar 300 mm	FA 18 FT 975-1											for da	(use d	Type	dget Year's Pay
ND TOTAL	Total [					The second second	35 SECTION 1851 185		STATE OF STATE OF			The second second	STATE STATE OF				The state of the s			1 1 10 10 10 10 10 10 10 10 10 10 10 10						-	_	of Project	ments in Lieu o
\$0.00	\$0.00					100000000000000000000000000000000000000	2000 000 000000000000000000000000000000					The second second	September 1	the state of the state of	100 A	The state of the state of	- W. W. W.									PILOT Billing			Tax (PILOT) -
\$0.00	\$0.00						STATE CONTRACTOR	THE PROPERTY OF THE PARTY OF TH	Con Line and Additional	Mary Mary Mary Mary	STATE OF THE WAS	10 minutes	The state of the s							Control And Control	A STATE OF THE PARTY OF THE PAR	No. of the last		The state of the s		Assessed Value			Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
	0 \$0.00				THE REAL PROPERTY.	S. S			The Control of the																		In Full	Taxes if Billed	xemptions

Sheet UFB-6

\$0.00 Sheet UFB-6C

#### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of # of Full-Time Part-Time Employees 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			0.00					
Supervisory Staff (Department Heads & Managers)	8.00	2.00	1,293,803.07	\$938,330.00		\$120,525.00	\$156,673.58	\$78,274.49
Police Officers (Including Superior Officers)	29.00		4,996,466.54	\$3,511,766.00	\$110,458.00	\$908,128.00	\$389,862.17	\$76,252.37
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	24.00		2,319,793.82	\$1,373,209.00	\$203,087.00	\$176,497.00	\$426,720.36	\$140,280.46
All Other Non-Union Employees not listed above	18.00	79.00	1,729,794.52	\$868,779.00	\$308,001.00	\$111,536.00	\$336,725.81	\$104,752.71
Totals	79.00	81.00	81.00 10,339,857.95	\$6,692,084.00	\$621,546.00	\$1,316,686.00	\$1,309,981.92	\$399,560.03

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

NO

Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay. 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.

### USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year				
	Current Year # of	Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current	<b>Covered Members</b>	Cost per Employee   Total Prior Year	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	18.00	\$11,222.88	\$202,011.84	16.00	\$11,182.71	\$178,923.36
Parent & Child	9.00	80.680,02\$	\$180,801.72	9.00	\$20,109.24	\$180,983.16
Employee & Spouse (or Partner)	20.00	\$22,445.88	\$448,917.60	21.00	\$22,365.89	\$469,683.69
Family	28.00	\$31,312.08	\$876,738.24	30.00	\$30,994.02	\$929,820.60
Employee Cost Sharing Contribution (enter as negative - )			(\$401,144.84)			(\$382,395.84)
Subtotal	75.00		\$1,307,324.56	76.00		\$1,377,014.97
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	\$9,198.72	\$82,788.48	9	\$7,276.80	\$65,491.20
Parent & Child	2	\$23,427.48	\$46,854.96	2	\$20,464.44	\$40,928.88
Employee & Spouse (or Partner)	17	\$19,054.68	\$323,929.56	16	\$18,218.28	\$291,492.48
Family	10	\$39,799.20	\$397,992.00	8	\$36,371.64	\$290,973.12
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	38.00		\$851,565.00	35.00		\$688,885.68
GRAND TOTAL	113.00		\$2,158,889.56	111.00		\$2,065,900.65

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
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#### USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			\$0.00	as of end of 2016	Total Funds Reserved as of end of 2016
			\$1,105,317.49	2945.50	Totals
			H-1		
				**	
	×		\$259,022.87	799.00	Non-Represented Municipal Employess
		×	\$653,893.05	1345.50	Police West Essex Policemen's Benevolent Ass'n
		×	\$192,401.57	801.00	Department of Public Works
Agreement	Ordinance	Agreement	Absences	_	Organization/Individuals Eligible for Benefit
Employment	Local	Labor	Dollar Value of Compensated	- 1	
Individual		Approved		Gross Dave of	

Total Funds Appropriated in 2017

**UFB-9** Accumulated Absence Liability

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

			0 3 3 0 3 0 3 0 3 0	TITLE DELL'S DELL'S TELL CI	AT A A A A A A A A A A A A A A A A A A			
	Gross		Net		Current Year	2018	2019 A	All Additional Future
	Debt	Deductions	Debt	1.462	Budget	Budget	Budget	Years' Budgets
Local School Debt	\$25,926,000.00	\$25.926,000.00	\$0.00	Utility Fund - Principal	\$410,000,00	\$420,000,00	\$435,000,00	\$6 985 000 00
Regional School Debt			70	Utility Fund - Interest	\$191,828.00	\$188,163.75	\$180,663.75	\$1,350,607.66
				Bond Anticipation Notes - Principal	\$135,000.00			
Utility Fund Debt			- 15.55	Bond Anticipation Notes - Interest	\$91,460.00			
Water	\$3,516,000.00	\$3,516,000.00	\$0.00	Bonds - Principal	\$995,000.00	\$1,025,000.00	\$1,055,000.00	\$4,055,000.00
Sewer	\$4,952,000.00	\$4,952,000.00	\$0.00	Bonds - Interest	\$136,525.00	\$121,375.00	\$103,137.50	\$190,756.25
Swim Pool	\$1,238,000.00	\$1,238,000.00	\$0.00	Loans & Other Debt - Principal				
Solid Waste			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	ř				
0			\$0.00	Total	\$1,959,813.00	\$1,754,538.75	\$1,773,801.25	\$12,581,363.91
Municipal Purposes								
Debt Authorized	\$105,000.00		\$105,000.00	Total Principal	\$1,540,000.00	\$1,445,000.00	\$1,490,000.00	\$11,040,000.00
Notes Outstanding	\$3,117,000.00		\$3,117,000.00	Total Interest	\$419,813.00	\$309,538.75	\$283,801.25	\$1,541,363.91
Bonds Outstanding	\$7,630,000.00		\$7,630,000.00	% of Total Current Year Budget	9.09%			
Loans and Other Debt			\$0.00				R	
				Description		Debt Not Listed Above	d Above	
Total (Current Year)	\$46,484,000.00	\$35,632,000.00	\$10,852,000.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	12,053			Total Other				
Per Capita Gross Debt	\$3,856.63			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$900.36			Rating		AA		
				Year of Last Rating		2017		
3 Yr. Average Property Valuation		\$2,275,364,474.33			1			
				Mark "X" if Municipality has no bond rating	no bond rating			
Net Debt as % of 3 Year Avg Property Valuation	y Valuation ==	0.48%		Sheet UFR-10				

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

																				Providing or Receiving Services?
																trol			Tax Assessor	Providing Services To/Receiving Services From
																Wavne	Verona	Montclair	West Caldwell	Type of Shared Service Provided
																				Notes (Enter more specifics if needed)
												341								Begin Date
																				End Date
															927,021.00	\$29 321 00	\$5,000.00	\$60,222.00		Amount to be Received/Paid

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

None.	

#### USER FRIENDLY BUDGET SECTION - Notes