

#### State of New Jersey Local Government Services

## Local Government Services ear: 2019 Municipal User Friendly Budget

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MUNICIPALITY	MUNICIPALITY: 0704 Cedar Grove Township - County of Essex	nship - County of Essex		<b>▼</b> Adopted	4
Municode: 0704	0704		Filename: 0704	: 0704_fba_2019.xlsm	
	Website	Website: cedargrovenj.org			
	Phone Number:		973-239-1410		
	Mailing Address:		525 Pompton Avenue	nue	
Email the UFB if not using Outlook	ot using Outlook	Municipality: Cedar Grove	Cedar Grove	State: NJ   Zip:   07009	
	Mayor			-	
First Name	Middle Name	Last Name	Term Expires	Business Email	
Joseph		Cicala	7/1/2021	cicala@cedargrovenj.org	
	Chief Administrative Officer	rative Officer			
Thomas		Tucci		townmanager@cedargrovenj.org	
	<b>Chief Financial Officer</b>	Officer	-		
William		Homa		townfinandirector@cedargrovenj.org	
	Municipal Clerk		•		
Kathleen		Stutz	8	townclerk@cedargrovenj.org	
	Registered Mu	Registered Municipal Accountant			
Francis		Jones		bjones@nisivoccia.com	
	<b>Governing Body Members</b>	ly Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	- 2
Harry		Kumburis	7/1/2019	kumburis@cedargrovenj.org	
Peter		Tanella	7/1/2019	tanella@cedargrovenj.org	
Kerry		Peterson	7/1/2021	peterson@cedargrovenj.org	
Robbie		Vargo	7/1/2021	Vargo@cedargrovenj.org	

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

\$410,724.78		Delinquent Taxes - December 31, 2018	Sheet UF				
				2.58%	\$2,209.90	\$2,154.41	
64.15%		% of Taxes Collected, CY 2018	\$ Change (+/-)	% Change (+/-)	Current Year	Prior Year	
394,579.29 615,132.75		Total Tax Levy, CY 2018	icipal Purposes Onl	ax Payment (Mun	Comparison - Impact on Avg. Residential Tax Payment (Municipal	<u> Comparison - Impac</u>	
	Year	Tax Collections - ACTUAL as of Prior Year	\$208,857.25	2.03%	\$10,477,608.66	\$10,268,751.41	
			\$ Change (+/-)	% Change (+/-)		_	
		reference the statutory exception used		Tax Levy	Comparison - Municipal Purposes Tax Levy	Comparison	
	then	If % used exceeds the actual collection % then					
90.9170		001 1 dy Cottecholis rised to Catchiate VO 1		2.39%	0.472	0.461	
00 070/	, III	0/ of Tay Collections used to Coloulate BI		Tax Rate	Comparison - Municipal Purposes Tax Rate	Comparison Prior Vear	
\$54,816,893.62		Total Amount to be Raised by Taxes					
\$564,614.00		Reserve for Uncollected Taxes (RUT)		omparison	Prior Year to Current Year Comparison	Prior Y	
\$54,252,279.62	UT	Amount to be Raised by Taxes - Before RUT					
\$43,531,992.00		Total Non-Municipal Tax Levy			\$468,200.00	essment	Current Year Average Residential Assessment
14,957,602.92	r Uncollected Taxes	Budget Appropriations, before Reserve for Uncollected Taxes					(To be used to calculate the current year tax rate)
4,237,315.30	Υ	Revenue Anticipated, Excluding Tax Levy			\$2,219,832,300.00	October 1, 2018	Total Taxable Valuation as of
\$54,782,279.62	y taxes	Total ESTIMATED amount to be raised by taxes	\$11,192.82	100.00%	\$53,354,072.67	2.396	Total (Calendar Year 2018 Budget)
		Other County Levies (total)	\$0.00	0.00%			Other County Levies (total)
\$362,574.00	ESTIMATED	County Open Space	\$73.86	0.66%	\$352,014.55	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
\$11,605,315.00	ESTIMATED	County Purposes	\$2,363.69	21.12%	\$11,267,296.32	0.506	County Purposes
		Regional School District	\$0.00	0.00%			Regional School District
\$29,943,626.00	ESTIMATED	Local School District	\$6,098.36	54.49%	\$29,071,482.00	1.305	Local School District
\$1,620,477.00	ESTIMATED	Other Special Districts (total levies)	\$342.46	3.06%	\$1,630,464.00	0.073	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
\$772,678.96	ESTIMATED	Municipal Library	\$160.04	1.43%	\$764,064.39	0.035	Municipal Library
\$10,477,608.66	ESTIMATED	Municipal Purpose Tax	\$2,154.41	19.25%	\$10,268,751.41	0.461	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 2019 Budget		ty taxes	entities levying proper	ty Tax Levies - ALL	2018 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	=		08	09	08	08	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	
-2.33%	32.83%	#DIV/0!	#DIV/0!	1.13%	-0.40%	The same of the sa	1.37%	19.64%	-51.04%	#DIV/0!	#DIV/0!		-58.36%	0.00%	-4.94%	2.90%	% Difference Current vs. Prior Year
(\$532,923.16)	\$29,739.09	\$0.00	\$0.00	\$8,614.57	(\$49,119.00)	STATE STATE	\$5,420.71	\$81,798.11	(\$53,558.48)	\$0.00	\$0.00	THE RESERVE OF THE PARTY OF THE	(\$329,373.00)	\$0.00	(\$277,050.16)	\$50,605.00	\$ Difference Current vs. Prior Year
\$22,888,464.08	\$90,583.91			\$764,064.39	\$12,147,204.66		\$394,579.29	\$416,536.02	\$104,932.65				\$564,344.00	\$1,048,629.00	\$5,610,522.16	\$1,747,068.00	Total Realized Revenue (Prior Year)
\$22,355,540.92	\$120,323.00	\$0.00	\$0.00	\$772,678.96	\$12,098,085.66		\$400,000.00	\$498,334.13	\$51,374.17	\$0.00	\$0.00		\$234,971.00	\$1,048,629.00	\$5,333,472.00	\$1,797,673.00	Total Anticipated Revenue (Current Year)
\$15,487,602.92				\$772,678.96	\$10,477,608.66		\$400,000.00	\$498,334.13	\$51,374.17				\$234,971.00	\$1,048,629.00	\$662,392.00	\$1,341,615.00	General Budget
\$1,000.00															\$1,000.00		Open Space Budget
\$2,101,017.00															\$1,992,177.00	\$108,840.00	Water Utility
\$2,383,269.00															\$2,278,830.00	\$104,439.00	Sewer Utility
\$519,396.00	\$120,323.00														\$399,073.00		Swim Pool Utility
\$1,863,256.00					\$1,620,477.00											\$242,779.00	Solid Waste Utility
\$0.00																	Utility
\$0.00																	Utility

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	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			
81.00							2.00								5.00	8.00	1.00	22.00	31.00		2.00	1.00	9.00			Full-Time Part-Time
81.00	\$100 miles			S 200 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	A		4.00		The Property of			1.00			4.00	51.00	2.00		16.00		2.00		1.00			
1.03%	#DIV/0!	0.00%	#DIV/0!	-76.83%	10.80%	35.93%	1.35%	#DIV/0!	#DIV/0!	12.95%	0.00%	-0.07%	2.20%	30.16%	8.36%	-35.05%	-8.71%	12.96%	2.04%	-9.93%	5.78%	8.20%	4.79%	I I I CAL	Prior Vear	% Difference
\$226,956.92	\$0.00	\$0.00	\$0.00	(\$399,019.00)	\$219,646.00	\$51,400.00	\$3,439.00	\$0.00	\$0.00	\$213,555.00	\$0.00	(\$1,289.00)	\$38,392.00	\$21,878.00	\$66,258.00	(\$247,439.00)	(\$21,196.25)	\$380,100.96	\$96,299.21	(\$261,463.00)	\$15,746.00	\$6,260.00	\$44,389.00	rear	Current v. Prior	S Difference
\$22,128,584.00		\$560,000.00		\$519,342.00	\$2,033,282.00	\$143,050.00	\$255,656.00			\$1,649,523.00	\$5,500.00	\$1,850,632.00	\$1,746,133.00	7.55	\$792,992.00		\$243,493.00	\$2,932,726.00	\$4,709,430.00	\$2,632,330.00	\$272,423.00	\$76,358.00	\$927,243.00	(Prior Year)	for Service Type	Total Modified Appropriation
\$22,355,540.92	\$0.00	\$560,000.00	\$0.00	\$120,323.00	\$2,252,928.00	\$194,450.00	\$259,095.00	\$0.00	\$0.00	\$1,863,078.00	\$5,500.00	\$1,849,343.00	\$1,784,525.00	\$94,408.00	\$859,250.00	\$458,502.00	\$222,296.75	\$3,312,826.96	\$4,805,729.21	\$2,370,867.00	\$288,169.00	\$82,618.00	\$971,632.00	(Current Year)	Service Type	Total Appropriation for
\$15,430,573.00		\$560,000.00		\$120,323.00	\$1,508,488.00	\$84,950.00	\$259,095.00			\$1,509,904.00	\$5,500.00		\$631,010.00	\$94,408.00	\$859,250.00	\$458,502.00	\$193,018.00	\$934,873.00	\$4,792,769.00	\$2,076,064.00	\$288,169.00	\$82,618.00	\$971,632.00			Budget
\$57,029.92																	\$28,278.75		\$12,960.21							Offsets
\$1,000.00																	\$1,000.00		The second second							Budget
\$2,101,017.00					\$249,869.00	\$33,000.00				\$119,952.00			\$894,415.00					\$720,588.00		\$83,193.00						Utility
\$2,383,269.00					\$377,183.00	\$47,500.00				\$199,768.00		大学の記載していた。	\$244,100.00					\$1,328,545.00		\$186,173.00						Utility
\$519,396.00					\$117,388.00	\$29,000.00				\$19,541.00			\$15,000.00					\$313,030.00		\$25,437.00						Utility
\$1,863,256.00										\$13,913.00		\$1,849,343.00										STANDARD WITH THE STANDARD STANDARD				Utility
\$0.00																										Utility
\$0.00									1000年の対象を																	Utility

### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

				1,81	
Offset by PILOT program revenue.		Current Fund Debt Service	×		
0 Sewer Operating Fund Balance anticipated in the 2019 budget totals \$104,439.00.	\$263,196.10	Sewer Operating Fund Balance - 12/31/18			×
Water Operating Fund Balance anticipated in the 2019 budget totals \$108,840.00.	\$108,840.04	Water Operating Fund Balance - 12/31/18			×
Revenue Defict in Operating Budget must be appropriated in Current Fund.	\$120,323.00	X Swim Pool Operating Budget - Defecti (General Budget)			
Swim Pool Operating Fund Balance 12/31/18 - \$0.25 - Utility must look for other revenue sources.	\$0.25	X Swim Pool Operating Fund Balance - 12/31/18			- 5
Comment/Explanation	Amount	Future Year Appropriation Increase  Structural Imbalance Offsets  Put "X" in cell to the left that corresponds to the type of imbalance.	1/0-	Revenues at Risk	

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

	Total 5 Yr Exemptions/Abatements	O Multiple Dwelling Abatement	N Multiple Dwelling Exemption	L New Dwelling/Conversion Abatement	K New Dwelling/Conversion Exemption	J Dwelling Abatement	I Dwelling Exemption	G Commercial/Industrial Exemption		rior Budget Year's Faym		Amount paid out by municipality for tax appeals in 2018	Number of pending property tax appeals in State 1 ax Court	inumber of 2018 County 1 ax Board decisions appeared to 1 ax Court	VI SONIO C T. D. 11		Total # of property tax appeals filed in 2018		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	1							Parcels	ents in Lieu of Tax (I		x appeals in 2018	Is in State Lax Court	cisions appeared to 1 a	-		ed in 2018		es	/alue	4,229	1		<b>L</b>	42	158	4	3,920	97	# of Parcels	nents - Taxable Prope
	133,332.00	\$133,332.00							Billing/Revenue	Frior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				Court		State Tax Court	County Tax Board		\$2,310,159,537.93	96.09%	\$2,219,832,300.00	\$1,517,300.00		\$54,387,800.00	\$95,236,100.00	\$194,009,500.00	\$2,105,100.00	\$1,835,488,500.00	\$37,088,000.00	Assessed Value	Taxable Properties (October 1, 2018 Value)
Sheet UFB-5	8,444,300.00	\$8,444,300.00							Assessed Value	s/Abatements	ļ	\$59,441.67	19.00	4.00		18.00	10.00				100.00%	0.07%	0.00%	2.45%	4.29%	8.74%	0.09%	82.69%	1.67%	% of Total	a)
	202,325.43	\$202,325.43							2018 Total Tax Rate	Tayes if Rilled in Full							T T	Non-Exempt Properties	Percentage of Exempt vs.		Total			15F Other Exempt	15E Cemeteries & Graveyards	15D Church and Charities		15B Other Schools	15A Public Schools		Property Tax Asses
																		10.01%			379			274		19	81		5	# of Parcels	sments - Exempt Pro
																					\$222,150,300.00			\$32,760,500.00		\$43,662,800.00	\$101,214,200.00		\$44,512,800.00	Assessed Value	Property Tax Assessments - Exempt Properties (October 1, 2018 Value)
																					100.00%			14.75%	0.00%	19.65%	45.56%	0.00%	20.04%	% of Total	due)

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

Mark "X" if Grand Total	Total Long Term Exemptions - Column Total										AND THE RESERVE THE PERSON OF			は 日本 一次の方面を かって					The second secon				Name	1	Prior Budget Year
	olumn Total					The plant of the second of the					The Management of the	1380 Personal Personal		AND THE PERSON NAMED IN	Commence of the Commence of th			British 18 18 18 18 18 18 18 18 18 18 18 18 18		The Address of				Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
	0.00			S. C.					White Care and the	10 mm (10 mm)		William Costs In Dist	HARL GALLERY	The second second			No.		September 11 The September 12 The Septem				PILOT Billing Ass		f Tax (PILOT) - Lon
	0.00								Michigan Street, Company	Control of the Control	PERSONAL STREET				TOTAL CANESTRAL	W. C. C. School	A 100 MIN 100	AND REAL PROPERTY OF THE PARTY OF					Assessed Value 2018	Ta	g Term Tax Exempti
	0.00 To								W. 1865-545 W.	The second second second	State of the state				THE PROPERTY OF								In Full 2018 Total Tax Rate	Taxes if Billed	ons
	Total Long Term Exemptions - Column Total								******************		State of the state of the state of	Washington Committee of the Committee of		A SECTION OF SECTION ASSESSMENT	一の人名を				STREET, STREET				Project Name		Prior Budget Y
	ons - Column Total			Section of the sectio														The state of the s				R. S. C. Common of the	(use drop-down for data entry)	Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemption
	\$0.00		A STATE OF S		The second		The Parket of					The second second		The state of the state of	Section Section 18								PILOT Billing Assessed Value		cu of Tax (PILOT) -
	\$0.00		THE STREET SHOW			100 CONTRACTOR			が一個などを	Man a comparator				Action Company of the Company	OF STATE ASSESSED.								Assessed Value 201	_	Long Term Tax Exe
Sheet	\$0.00 To					A Commence of the Commence of	The second second		THE RESERVE OF THE PARTY OF THE	100 T (NEW YORK)		Market State of the last		North Charles	100 mm 10								In Full 2018 Total Tax Rate	Taxes if Billed	mptions
Sheet UFB-6	Total Long Term Exemptions - Column Total											STATE OF THE STATE											Project Name		Prior Budget
	ions - Column Total						ST STATE STATE OF	ATTENDED TO SERVICE OF THE PARTY OF THE PART				The San		T 02712 1478 148		A CONTRACTOR OF THE PERSON NAMED IN PARTY OF		Control of the contro	A STATE OF THE STA			THE PERSON NAMED IN	(use drop-down for data entry)	Type of Projec	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
-	\$0.00	A TOTAL STREET, STREET						The State of the S			30.00	The state of the state of		THE STATE OF THE PARTY OF THE P								H	PILOT Billing		ieu of Tax (PILOT)
	\$0.00																				Charles of the contract of	-	Assessed Value 2		- Long Term Tax Ex
	\$0.00					State of the state											STATE OF STA				TO ME TO SERVE THE PARTY OF THE		In Full 2018 Total Tax Rate	Taxes if Billed	emptions
Total Long Term Exemptions - GRAND TOTAL	Total Long Term Exemptions - Column Total										19 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	A SECTION OF SECTION AS	A COLUMN TO SERVICE OF THE PARTY OF THE PART									TOTAL STREET, SANSON	Project Name		Prior B
emptions - GRAND	nptions - Column Tota			Na constitution				The second of the														31.81 0 1 7 get 6 19 18.	(use drop-down for data entry)	Type of Pr	idget Year's Paymen
								The state of the s		The state of the s		THE PERSON NAMED IN COLUMN	The state of the s			The same of the sa	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				THE SERVICE STREET		down ntry) PILOT Billing	oject	ts in Lieu of Tax (PII
\$0.00	\$0.00						AND DESCRIPTION	Secretary Section			The state of the s						10000						ling Assessed Value		Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
\$0.00 \$0.00 Sheet UFB-6C	\$0.00						80 PM NASSAN AND SERVICE								ALL PACIFIC CONTRACTOR AND AND ADDRESS OF THE PACIFIC AND ADDRESS OF THE PA						The second secon	Н	In Full lue 2018 Total Tax Rate	Taxes if Billed	x Exemptions

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Overtime and other and other         Pension (Estimate)         Health Benefits Net of (Estimate)           Compensation         Cost Share           \$148,276.00         \$173,343.00           \$112,914.00         \$1,105,735.00         \$338,983.00           \$206,752.00         \$210,612.00         \$385,939.00           \$290,386.00         \$130,175.00         \$317,836.00           \$610,052.00         \$1,594,798.00         \$1,216,101.00
Не

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	Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current	<b>Covered Members</b>	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	19.00	\$11,559.48	\$219,630.12	20.00	\$11,047.80	\$220,956.00
Parent & Child	7.00	\$20,691.36	\$144,839.52	9.00	\$19,961.16	\$179,650.44
Employee & Spouse (or Partner)	23.00	\$23,118.96	\$531,736.08	20.00	\$22,285.08	\$445,701.60
Family	26.00	\$32,250.84	\$838,521.84	29.00	\$30,992.28	\$898,776.12
Employee Cost Sharing Contribution (enter as negative -)			(\$378,082.00)			(\$388,623.12)
Subtotal	75.00		\$1,356,645.56	78.00		\$1,356,461.04
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	\$6,228.48	\$56,056.32	9	\$9,893.22	\$89,038.98
Parent & Child	2	\$14,416.44	\$28,832.88	2	\$22,903.20	\$45,806.40
Employee & Spouse (or Partner)	16	\$12,462.60	\$199,401.60	15	\$22,510.05	\$337,650.75
Family	10	\$23,270.40	\$232,704.00	11	\$37,688.51	\$414,573.61
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	37.00		\$516,994.80	37.00		\$887,069.74
GRAND TOTAL	112.00		\$1,873,640.36	115.00		\$2,243,530.78
		STATE OF THE OWNER, WHEN SHE WAS INCOME.			The state of the s	

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)?

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### USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			\$0.00	opriated in 2019	Total Fullus Appropriated in 2019
			\$0.00	s of end of 2018	lotal Funds Reserved as of end of 2018
				CONTRACTOR SERVICES	THE RESERVE OF THE PROPERTY OF
83			\$1,216,270.31	3239.00	Totals
			ratio		
;			1000		
×			\$315 412 02	1047.00	Non-Represented Municipal Employees
		×	\$731,448.43	1441.00	Police West Essex Policemen's Benevolent Ass'n
		×	\$169,409.86	751.00	Department of Public Works
Agreement	Ordinance	Agreement	Absences	_	Organization/Individuals Eligible for Benefit
Employment	Local	Labor	Dollar Value of Compensated		
Individual	Approved Indi	Annroved		Gross Davs of	

**UFB-9 Accumulated Absence Liability** 

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

Net   Deductions   Debt   Debt   Debt   Budget   Debt   Budget   Debt   Debt					Sheet UFB-10		0.94%	perty Valuation ==	Net Debt as % of 3 Year Avg Property Valuation
Public   P				10 bond rating	Mark "X" if Municipality has I				
Circus   Debt   Deductions   Debt   Deductions   Debt   Deductions   Debt   Deductions   Debt   Debt   Deductions   Debt				ĭ			\$2,370,675,398.67		3 Yr. Average Property Valuation
			2017		Year of Last Rating				
Chrost   Debt   Debt			AA		Rating			\$1,846.18	Per Capita Net Debt
Current Year   Debt   Debt   Deductions   Debt   Deductions   Debt   Deductions   Debt   Debt   Deductions   Debt   Debt   Deductions   Debt   Debt   Deductions   Debt   Debt		Fitch	Standard & Poors		Bond Rating			\$4,796.30	Per Capita Gross Debt
Current Year   Debt   Deductions   Debt   Debt   Debt   Debt   Deductions   Debt   Debt					Total Other			12,053	Population (2010 census)
Current Year)   S57,809,816.00   S57,809,816.00   S57,809,816.00   S52,210,816.00   S25,210,816.00   Deductions   Debt					Total Capital/Equipment Leases				
Gross         Net         Current Year         2020         2021         All Adc           School Debt         \$25,210,816.00         \$25,210,816.00         \$20,000         Multity Fund - Principal         \$435,000.00         \$445,000.00         \$465,000.00					Total Guarantees - Other				
Net   Current Year   2020   2021   All Add.   Add					Total Guarantees - Governmental		\$35,557,816.00	\$57,809,816.00	Total (Current Year)
Current Year   Current Year   Current Year   Debt   Debt		d Above	Debt Not Lister		Description				
Current Year   2020   2021   All Add						\$0.00			Loans and Other Debt
Current Year   2020   2021   All Add				10.08%	% of Total Current Year Budget			\$5,610,000.00	Bonds Outstanding
Current Year   2020   2021   All Ada	\$1,065,611.38	\$222,251.25	\$253,501.28	\$463,928.00	Total Interest			\$4,454,000.00	Notes Outstanding
Current Year   2020   2021   All Add	\$8,415,000.00	\$1,585,000.00	\$1,540,000.00	\$1,789,000.00	Total Principal			\$12,188,000.00	Debt Authorized
Gross         Net         Current Year         2020         2021         All Add           School Debt         \$25,210,816.00         \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00									Municipal Purposes
Current Year   2020   2021   All Add	\$9,480,611.38	\$1,807,251.25	\$1,793,501.28	\$2,252,928.00	Total				0
Gross         Net         Current Year         2020         2021         All Add           School Debt         \$25,210,816.00         \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00						\$0.00			0
Gross         Net         Current Year         2020         2021         All Add           School Debt         \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00					Loans & Other Debt - Interest				Solid Waste
Current Year   Current Year   Deductions   Debt   Deductions   Dedu					Loans & Other Debt - Principal		\$1,063,000.00	\$1,063,000.00	Swim Pool
Gross         Net         Current Year         2020         2021         All Add           School Debt         Debt         Debt         Debt         Budget         Budget         Budget         Yea           School Debt         \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00         \$465,000.00         \$171,813.78         \$162,663.75           Fund Debt         \$4,136,000.00         \$4,136,000.00         \$4,136,000.00         \$4,136,000.00         \$0.00         Bond Anticipation Notes - Interest         \$1,055,000.00         \$1,120,000.00         \$1,120,000.00	\$49,481.25	\$59,587.50	\$81,687.50	\$103,138.00	Bonds - Interest		\$5,148,000.00	\$5,148,000.00	Sewer
Gross         Net         Current Year         2020         2021         All Added           Debt         Debt         Debt         Budget         Budget         Year           \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00           Bond Anticipation Notes - Principal         \$299,000.00         \$171,813.78         \$162,663.75           Bond Anticipation Notes - Interest         \$183,750.00         \$183,750.00	\$2,345,000.00	\$1,120,000.00	\$1,090,000.00	\$1,055,000.00	Bonds - Principal		\$4,136,000.00	\$4,136,000.00	Water
Gross         Net         Current Year         2020         2021         All Add           Debt         Deductions         Debt         Budget         Budget         Budget         Budget         Year           \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00         \$171,813.78         \$162,663.75           Bond Anticipation Notes - Principal         \$299,000.00         \$				\$183,750.00	Bond Anticipation Notes - Interest				Utility Fund Debt
Gross         Net         Current Year         2020         2021         All Add           Debt         Debt         Debt         Budget         Budget         Budget         Year           \$25,210,816.00         \$25,210,816.00         \$0.00         Utility Fund - Principal         \$435,000.00         \$450,000.00         \$465,000.00         \$171,813.78         \$162,663.75				\$299,000.00	Bond Anticipation Notes - Principal				
Gross         Net         Current Year         2020         2021         All Add           Debt         Deductions         Debt         Budget         Budget         Budget         Year           \$25,210,816.00         \$25,210,816.00         \$0.00         \$0.00         \$0.00         \$450,000.00         \$465,0	\$1,016,130.13	\$162,663.75	\$171,813.78	\$177,040.00	Utility Fund - Interest				Regional School Debt
Net Current Year 2020 2021  Deductions Debt Budget Budget Budget	\$6,070,000.00	\$465,000.00	\$450,000.00	\$435,000.00	Utility Fund - Principal		\$25,210,816.00	\$25,210,816.00	Local School Debt
NetCurrent Year20202021DeductionsDebtBudgetBudgetBudget									
Net Current Year 2020 2021	Years' Budgets	Budget	Budget	Budget		Debt	Deductions	Debt	
	Il Additional Future		2020	Current Year		Net		Gross	

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

Notes (Enter more specifics if needed) Begin Date End Date

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

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

USER FRIENDLY BUDGET SECTION - Notes