

State of New Jersey Local Government Services

MUNICIPALITY: 0704 Cedar Grove Township - County of Essex 2021 Municipal User Friendly Budget Introduced

Francis Kerry Kathleen William Thomas Email the UFB if not using Outlook First Name Municode: 0704 Mayor **Governing Body Members** Registered Municipal Accountant Municipal Clerk **Chief Financial Officer** Chief Administrative Officer Middle Name **Mailing Address:** Phone Number: Website: cedargrovenj.org Homa Peterson Last Name Tucci Municipality: Cedar Grove 7/1/2021 **Term Expires** 525 Pompton Avenue 973-239-1410 Filename: 0704_fbi_2021.xlsm bjones@nisivoccia.com townclerk@cedargrovenj.org **Business Email** peterson@cedargrovenj.org townfinandirector@cedargrovenj.org townmanager@cedargrovenj.org **State:** NJ Zip: 07009

Peter

First Name

Middle Name

Joseph

Joseph

Tanella
Cicala
Maceri

7/1/2023 7/1/2021

cicala@cedargrovenj.org

tanella@cedargrovenj.org

Term Expires

Business Email

Zichelli

7/1/2023 7/1/2021

zichelli@cedargrovenj.org

maceri@cedargrovenj.org

Joseph

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

\$363,844.97	Delinquent Taxes - December 31, 2020	Sheet UFB-1				
		\$47.09	2.08%	\$2,307.41	\$2,260.32	
57.94%	% of Taxes Collected, CY 2020	ange (+/-)	% Change (+/-)	Current Year %	Prior Year (
289,518.47 499,678.11	Total Tax Revenue, Collections CY 2020 Total Tax Levy, CY 2020	Purposes Onl	Payment (Muni	Comparison - Impact on Avg. Residential Tax Payment (Municipal	Comparison - Impact	9
	Tax Collections - ACTUAL as of Prior Year	\$238,947.38	24%	\$10,885,019.37	\$10,646,071.99	
		\$ Change (+/-)	% Change (+/-)		_	
	reference the statutory exception used		ax Levy	Comparison - Municipal Purposes Tax Levy	Comparison	
	If % used exceeds the actual collection % then					
22:01/0	The state of the s		2.08%		0.480	
%10 00	% of Tax Collections used to Calculate RUT		% Change (+/-)	r Year Current Year % Chang	Prior Year	
\$56,384,595.29	Total Amount to be Raised by Taxes					
\$558,207.49	Reserve for Uncollected Taxes (RUT)		mparison	Prior Year to Current Year Comparison	Prior Y	
\$55,826,387.80	Amount to be Raised by Taxes - Before RUT				1	
\$44,695,712.95	Total Non-Municipal Tax Levy			\$470,900.00	essment =	Current Year Average Residential Assessment
17,560,288.10	Budget Appropriations, before Reserve for Uncollected Taxes				e)	(10 be used to calculate the current year tax rate)
6,429,613.25	Revenue Anticipated, Excluding Tax Levy			\$2,222,561,600.00	October 1, 2020 =	Total Taxable Valuation as of
\$56.386.387.80	Total ESTIMATED amount to be raised by taxes	\$11,758.40	100.00%	\$55,367,918.41	2.497	Total (Calendar Year 2020 Budget)
	Other County Levies (total)	\$0.00	0.00%			Other County Levies (total)
\$363,463.14	County Open Space ESTIMATED	\$75.35	0.65%	\$357,582.28	0.016	County Open Space
	County Board of Health	\$0.00	0.00%			County Board of Health
		\$0.00	0.00%			County Library
\$11,390,056.81	County Purposes ESTIMATED	\$2,373.34	20.17%	\$11,166,722.37	0.504	County Purposes
	rict	11000	0.00%			Regional School District
\$31,319,723.00		\$6,536.10	55.61%	\$30,789,633.00	1.388	Local School District
\$1,622,470.00	Other Special Districts (total levies) ESTIMATED	\$343.76	2.92%	\$1,619,090.00	0.073	Other Special Districts (total levies)
	Fire Districts (total levies)		0.00%			Fire Districts (avg. rate/total levies)
	Municipal Arts and Culture		0.00%			Municipal Arts and Culture
,	pace	W 1982	0.00%			Municipal Open Space
\$805,655.48			1.42%	\$788,818.77	0.036	Municipal Library
\$10.885.019.37	Municipal Purpose Tax ESTIMATED	College To the Colleg	19.23%	\$10,646,071.99	0.480	Municipal Purpose Tax
		Taxpayer Impact	Total Levy	Tax Levy	Tax Rate	
Tax Levy	Taxes Actual/Estimated	Avg Residential	% of	Calendar Year	Calendar Year	
	Current Year 2021 Budget		/ taxes	entities levying propert	ty Tax Levies - ALL	2020 Calendar Year Property Tax Levies - ALL entities levying property taxes
	THE RESERVE TO SERVE THE PARTY OF THE PARTY	0 0	000000000000000000000000000000000000000			

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

		80	07	56	54	07	07		15	80	10	80	=		08	09	08	08			FCOA
	Total	Deficit General Budget	Addition to Local District School Tax	Arts and Cultural Levy 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 Kevenue	Surplus			
	5.13%	145.66%	#DIV/0!	#DIV/0!	#DIV/0!	2.13%	-0.14%	· · · · · · · · · · · · · · · · · · ·	3.62%	-37.72%	-82.27%	#DIV/0!	#DIV/0!		-70.87%	0.00%	0.43%	76.23%	Prior Year	Current vs.	% Difference
	\$1,265,319.53	\$147,567.39	\$0.00	\$0.00	\$0.00	\$16,836.71	(\$17,185.10)		\$10,481.53	(\$295,309.13)	(\$186,917.33)	\$0.00	\$0.00		(\$571,711.00)	\$0.01	\$22,940.05	\$2,138,616.40	Year	Current vs. Prior	S Difference
Sheet UFB-2	\$24,667,249.57	\$101,307.45				\$788,818.77	\$12,524,674.47		\$289,518.47	\$782,807.37	\$227,206.34				\$806,682.00	\$1,048,628.99	\$5,292,109.55	\$2,805,496.16	Year)	Revenue (Prior	Total Realized
B-2	\$25,932,569.10	\$248,874.84	\$0.00	\$0.00	\$0.00	\$805,655.48	\$12,507,489.37		\$300,000.00	\$487,498.24	\$40,289.01	\$0.00	\$0.00		\$234,971.00	\$1,048,629.00	\$5,315,049.60	\$4,944,112.56	Year)	Revenue (Current	Total Anticipated
	\$18,120,288.10					\$805,655.48	\$10,885,019.37		\$300,000.00	\$487,498.24	\$40,289.01				\$234,971.00	\$1,048,629.00	\$487,058.00	\$3,831,168.00		Budget	General
	\$0.00													A CARDEN CONTRACTOR						Budget	Open Space
	\$0.00																			Trust Fund	Arts and Culture
	\$2,570,801.00																\$2,251,130.13	\$319,670.87		Utility	Water
	\$2,675,087.00																\$2,285,678.31	\$389,408.69		Utility	Sewer
	\$540,058.00	\$248,874.84															\$291,183.16			Utility	Swim Pool
	\$2.026.335.00					4.,000,000	\$1 622 470 00											\$403,865.00		Utility	Solid Waste
\$0.00	\$0.00																			Utility	

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

	55	50	48	46	45	44	4.3	42	37	36	35	32	3]	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			2336	
78.00		100					2.00								5.00	8.00	1.00	19.00	31.00		2.00	1.00	9.00			Full-Time Part-Time	Duagetta i ostitorio
81.00							4.00					1.00			4.00	51.00	2.00		16.00		2.00		1.00				
9.21%	#DIV/0!	0.00%	#DIV/0!	141.42%	35.85%	0.37%	8.44%	#DIV/0!	#DIV/0!	5.17%	81.82%	8.05%	0.85%	6.28%	0.31%	14.06%	-10.70%	0.82%	6.20%	7.93%	2.84%	2.84%	5.23%	Prior Year	Current v.	% Difference	
\$2,187,019.94	\$0.00	\$0.00	\$0.00	\$145,786.84	\$1,049,614.00	Γ	\$2	\$0.00	\$14,283.00	\$100,783.00	\$4,500.00	\$149,937.00	\$14,977.00	\$6,207.00	5t	\$111,666.00	(\$25,626.81)	\$27,566.61	\$308,278.30	\$1	\$8,489.00	\$1,970.00	\$52,058.00	Year	Current v. Prior	S Difference	
\$23,745,549.16		\$560,000.00		\$103,088.00	\$2,927,604.00	\$206,190.00	\$273,921.00			\$1,949,644.00	\$5,500.00	\$1,862,115.00	\$1,763,834.00	\$98,798.00	\$866,946.00	\$794,441.00	\$239,549.06	\$3,361,029.14	\$4,974,492.96	\$2,393,849.00	\$299,408.00	\$69,390.00	\$995,750.00	(Prior Year)	for Service Type	Appropriation	Total Modified
\$25,932,569.10	\$0.00	\$560,000.00	\$0.00	\$248,874.84	\$3,977,218.00	\$206,963.00	\$297,034.00	\$0.00	\$14,283.00	\$2,050,427.00	\$10,000.00	\$2,012,052.00	\$1,778,811.00	\$105,005.00	\$869,649.00	\$906,107.00	\$213,922.25	\$3,388,595.75	\$5,282,771.26	\$2,583,791.00	\$307,897.00	\$71,360.00	\$1,047,808.00	(Current Year)	Service Type	Annropriation for	Total
\$18,078,217.84		\$560,000.00		\$248,874.84	\$3,241,068.00	\$94,950.00	\$297,034.00			\$1,681,280.00	\$10,000.00		\$655,477.00	\$105,005.00	\$869,649.00	\$469,934.00	\$205,016.00	\$1,033,177.00	\$5,275,485.00	\$1,904,203.00	\$307,897.00	\$71,360.00	\$1,047,808.00			Budget	General
\$42,070.26																	\$8,906.25	\$25,877.75	\$7,286.26							Offsets	Public&Private
\$0.00																										Budget	Open Space
\$0.00																										Trust Fund	Arts and Culture
\$2,570,801.00					\$300.570.00	\$33,000.00				\$131,690,00			\$866.834.00				400000000000000000000000000000000000000	\$967 332 00	44. 490.00	\$271 375 00					2.9	Utility	Water
\$2,675,087.00					\$417.080.00	\$52,500.00			411.	\$217 049 00			\$244 500 00				#1,000,000	00 900 035 18	wood, 17.00	\$381 749 00				1000		Utility	Sewer
\$540,058.00				4.0	\$18 500 00	\$26.513.00			420,100,00	\$20 408 00			\$12,000,00		\$100,110.00	\$436 173 00			\$20,101.00	\$26 464 00					•	Utility	Swim Pool
\$2,026,335,00								914,200.00	00 585 713		42,012,002.00	\$2 012 052 00														Utility	Solid Waste
\$0.00																										Utility	

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

X Swim Pool Budget	Swill root budget Kevenues	X Current Fund - Anticipated Deficit in Swim Pool Budget Current Fund Budget will need to												
Swimming Pool Opening for 2021 season - Revenue stream uncertain.	im Pool Budget revenues reflects a 3-year average	and Budget will mood to commonwists family to common the Serie De-111411.	una buaget witt need to appropriate turids to support the Swim Pool Onlify	una piagei wiii neca to appropriate tunas to support the swim root Othity	una baaget wiit need to albiobriate tuitas to support the Swim Poot Offitty	una magei wiii need to appropriate tunas to support the swim root Onniy	una piagei wiii neca to alpiopriate tunas to support tite Swim Poot Othity	una biagei wiii neca io alpiopi aie iuitas io support tie swim Pooi Otility	una baaget wiii need to appropriate iuitas to support the Swim Pool Offiny	una bagei wiii neca to appropriate iunas to support the Swim Poot Offity	una biagei wiii neca to appropriate iunas to support the Swim Pool Offiny	una biagei wiii neca to alpiopriate tunas to support tite Swim Pool Onniy	una biagei wiii fieca to appropriate funds to support the Swim Pool Offing	una bauger will freed to appropriate funds to support the swim Foot Onlify
	Current Fund - Anticipated Deficit in Swim Pool Budget													
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Total 2 TT Payell briotis/ Vota Fillerins	Total 5 Vr. Evenntions/Abatements		K New Dwelling/Conversion Exemption	J Dwelling Abatement	I Dwelling Exemption	G Commercial/Industrial Exemption		Prior Budget Year's Paym	Amount paid out by municipality for tax appeals in 2020	number of behand property lax appears in State 1 ax Court	Number of 2020 County Tax Board decisions appealed to Tax Court	1 - 1 - 5000 C	***************************************	Total # of property tax appeals filed in 2020	Equalized Valuation, Taxable Properties	Equalized Valuation Tayable Properti	Average Ratio (%), Assessed to True Value	Total	6A/6B Business Personal Property	4C Apartments 5A/5B Railroad			ω	2 Residential	1 Vacant Land		Property Tax Assessn
-	1 1						# of Parcels	ents in Lieu of Tax (F	x appeals in 2020	IS In State Lax Court	cisions appealed to Ta			ed in 2020	S		/alue	4,222		/	42	157	4	3,920	92	# of Parcels	nents - Taxable Prope
139,810.00	\$139,816.00						PILOT Billing/Revenue	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements			Court		State Tax Court	County Tax Board	\$2,420,467,959.90	\$2 420 467 680 60	91.76%	\$2,221,021,400.00		\$56,742,000.00	\$95,291,500.00	\$192,637,500.00	\$2,105,100.00	\$1,845,843,400.00	\$28,401,900.00	Assessed Value	Property Tax Assessments - Taxable Properties (October 1, 2020 Value)
Sheet UFB-5	\$8,444,300.00						Assessed Value	s/Abatements	\$91,567.09	13.00	1.00	17.00	17.00	9 00				100.00%	0.00%	2.55%	4.29%	8.67%	0.09%	83.11%	1.28%	% of Total	<u>(e)</u>
210,854.18	\$210,854.18						Taxes if Billed in Full 2020 Total Tax Rate							Non-Exempt Properties	Percentage of Exempt vs.	3		Total		15F Other Exempt	15E Cemeteries & Graveyards	15D Church and Charities	15C Public Property	15B Other Schools	15A Public Schools		Property Tax Asses
														13.84%				578		469		19	85		5	# of Parcels	sments - Exempt Pro
																		\$307,390,200.00		\$111,051,400.00		\$43,662,800.00	\$108,163,200.00		\$44,512,800.00	Assessed Value	Property Tax Assessments - Exempt Properties (October 1, 2020 Value)
																		100.00%		36.13%	0.00%	14.20%	35.19%	0.00%	14.48%	% of Total	due)

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

Short IIER 60	30.00	ons - Grown to tal	Total Bong Term Exemptions - Oregina 1019					Sheet UFB-6	Sh							
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Assessed Value 2020 Tot	PILOT Billing Assess	for data entry) PIL	Name	Assessed Value 2020 Total Tax Rate	_	ntry) PILOT Billing			PILOT Billing Assessed Value 2020 Total Tax Rate	LOT Billing Assessed	for data entry) Pl	Name	Assessed Value 2020 Total Tax Rate	PILOT Billing Assessed va	ioi data entry) Piloi	Name
Taxes if Billed In Full		Type of Project (use drop-down	Project	Taxes if Billed In Full		roject łown	Type of Project t (use drop-down	Project	Taxes if Billed In Full		Type of Project (use drop-down	Project	Taxes if Billed In Full			Project
Term Tax Exemptio	Tax (PILOT) - Long	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Yea	ax Exemptions	T) - Long Term T	in Lieu of Tax (PIL	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Buc	Term Tax Exemptions	Tax (PILOT) - Long	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Ye	n Tax Exemptions	(PILOT) - Long Term	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Year

Sheet UFB-6

\$0.00 Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Totals 78.00 2.00 11,845,981.47	All Other Non-Union Employees not listed above 17.00 1,	22.00	Fire Fighters (Including Superior Officers)	rs) 31.00	lagers) 8.00 2.00	Governing Body	# of # of Organization / Individuals Eligible for Benefit Employees Employees
,845,981.47	1,775,234.84	2,458,560.88	0.00	6,182,233.08	1,429,952.67	0.00	Total Personnel Cost
\$7,760,438.00	\$937,732.00	\$1,455,601.00		\$4,333,558.00	\$1,033,547.00		Base Pay
\$636,103.00	\$297,926.00	\$216,257.00		\$121,920.00			Overtime and other Compensation
\$1,789,913.00	\$148,186.00	\$230,023.00		\$1,248,376.00	\$163,328.00		Pension (Estimate)
\$1,273,339.94	\$306,435.50	\$427,049.92		\$391,935.36	\$147,919.16		Health Benefits Net of Cost Share
\$386,187.53	\$84,955.34	\$129,629.96		\$86,443.72	\$85,158.51		Employment Taxes and Other Benefits

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

ON

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	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	25.00	\$10,872.79	\$271,819.75	23.00	\$10,704.48	\$246,203.04
Parent & Child	4.00	\$20,010.42	\$80,041.68	4.00	\$19,652.76	\$78,611.04
Employee & Spouse (or Partner)	16.00	\$22,541.29	\$360,660.56	17.00	\$22,131.84	\$376,241.28
Family	33.00	\$31,050.40	\$1,024,663.07	30.00	\$30,496.80	\$914,904.00
Employee Cost Sharing Contribution (enter as negative -)			(\$374,960.00)			(\$365,856.00)
Subtotal	78.00		\$1,362,225.06	74.00		\$1,250,103.36
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	\$5,300.06	\$47,700.54	9	\$5,935.92	\$53,423.28
Parent & Child	2	\$16,087.56	\$32,175.12	2	\$13,741.92	\$27,483.84
Employee & Spouse (or Partner)	25	\$13,653.12	\$341,328.00	19	\$13,506.03	\$256,614.57
Family	7	\$28,498.20	\$199,487.40	9	\$22,613.11	\$203,517.99
Employee Cost Sharing Contribution (enter as negative -)				競技法のから		
Subtotal	43.00		\$620,691.06	39.00		\$541,039.68
GRAND TOTAL	121.00		\$1,982,916.12	113.00		\$1,791,143,04
		The state of the s				+ - 9 - 0 - 9 - 10 - 0 - 1

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)?

YES	YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			\$1,411,956.38	3531.00	Totals
the control of the co					
		1000			
	- Constitution of the Cons				
×			\$365,862.75	1196.00	Non-Represented Municipal Employees
		×	\$859,704.30	1589.00	Police West Essex Policemen's Benevolent Ass'n
		×	\$186,389.33	746.00	Department of Public Works
Agreement	Ordinance	Agreement	Absences		Organization/Individuals Eligible for Benefit
Employment	Local	Labor	Dollar Value of Compensated		
Individual	Approved Individual	Approved		Gross Days of	

Total Funds Reserved as of end of 2020

Total Funds Appropriated in 2021

UFB-9 Accumulated Absence Liability

\$0.00

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

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

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\$32,326.00				Wayne	Animal Control	Receiving
\$5,000.00				Verona	Dial A Ride	Receiving
\$68,444.00				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	Receiving Services?
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