

## State of New Jersey Local Government Services

Yea		7 Municipal User	Friendly <b>F</b>	Budget
MUNICIPALIT	0202 Alpine Borough	- County of Bergen	UL 46	<b>▼</b> Adopted <b>▼</b>
Municod			Filename	e: 0202 fba 2017.xlsm
		te: www.alpine07620.org		
	Phone Numb	er:	201-784-2900	
	Mailing Addre	ss:	100 Church Street	t, Alpine, NJ 07620
Email the UFB it	f not using Outlook	Municipality	Alpine	State: NJ Zip: 07620
	Mayor	Name of the state		
First Name	Middle Name	Last Name	Term Expires	Business Email
Paul	H. 1	Tomasko	12/31/2018	boroclerk@alpinenj.org
	Chief Adminis	strative Officer	- NB	
Paul	H.	Tomasko		
	Chief Financi	al Officer	_	
Marilyn	R.	Hayward		mhayward@alpinenj.org
	Municipal Cle	erk	-	
Stephanie		Wehmann		swehmann@alpinenj.org
	Registered M	unicipal Accountant	-	
Jeffrey	C.	Bliss		jbliss@lvhcpa.com
	Governing Bo	ody Members	_	
First Name	Middle Name	Last Name	<b>Term Expires</b>	Business Email
Gayle		Gerstein	12/31/2019	
John		Halbreich	12/31/2019	
Arthur		Frankel	12/31/2017	
Laurence		Shadek	12/31/2017	
Michael		Cacouris	12/31/2018	
Vicki		Frankel	12/31/2018	

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy		Taxpayer Impact	AUAUS	A ROLLING ESTIMATOR	I HA LOT
Municipal Purpose Tax	0.163	\$3,205,876.00	21.26%	\$4,440.12	Municipal Purpose Tax	ACTUAL	\$3,252,705.0
Municipal Library	0.103	ψ3,203,670.00	0.00%	\$0.00	Municipal Library	ACTORE	ψ3,232,703.0
Municipal Open Space	0.005	\$98,225.00	0.65%	\$136.20	Municipal Open Space	ESTIMATED	\$103,510.0
Fire Districts (avg. rate/total levies)	0.003	Ψ70,223.00	0.00%	\$0.00	Fire Districts (total levies)	BSTRUITED	ψ105,510.
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.310	\$6,084,841.00	40.35%	\$8,444.40	Local School District	ESTIMATED	\$6,389,083.
Regional School District	0.510	ψο,σο 1,σ 11.σσ	0.00%	\$0.00	Regional School District		ψο,5ο5,005.
County Purposes	0.287	\$5,631,895.00	37.35%	\$7,817.88	County Purposes	ESTIMATED	\$5,913,490.
County Library	0.207	ψ3,031,073.00	0.00%	\$0.00	County Library	BOTHATED	ψο, γιο, το,
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.003	\$57,873.00	0.38%	\$81.72	County Open Space	ESTIMATED	\$64,482.
Other County Levies (total)	5448.000	ψυτιστοίου	0.00%	\$148,403,520.00	Other County Levies (total)	2011/11/20	φο 1, 102.
2 mor 20 may 20 mor (10 mil)				, , ,		1074	
Total (Calendar Year 2016 Budget)	5,448.768	\$15,078,710.00	100.00%	\$148,424,440.32	Total ESTIMATED amount to be raised by	taxes	\$15,723,270.5
	October 1, 2016	\$1,980,125,600.00			Revenue Anticipated, Excluding Tax Levy	<u> </u>	- 1 A C TO THE RESIDENCE OF THE PARTY OF THE
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Ass	e) = essment	\$1,980,125,600.00 \$2,724,000.00 ear to Current Year Co	omparison		Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		2,553,248.0 5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5
(To be used to calculate the current year tax rate	essment Prior Yo	\$2,724,000.00  ear to Current Year Co	<del>-</del>		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)	T	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5
(To be used to calculate the current year tax rate	essment  Prior Yo  Comparison Prior Year	\$2,724,000.00  ear to Current Year Co  - Municipal Purposes  Current Year	Tax Rate % Change (+/-)		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	Т	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0
(To be used to calculate the current year tax rate	Prior Year  0.163	\$2,724,000.00  ear to Current Year Co  - Municipal Purposes  Current Year  95.257	Tax Rate % Change (+/-) 58339.88%		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU' If % used exceeds the actual collection % the	Т	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5
(To be used to calculate the current year tax rate	Prior Year  0.163  Comparison  Comparison	\$2,724,000.00  ear to Current Year Control Purposes Current Year 95.257  - Municipal Purposes	Tax Rate % Change (+/-) 58339.88%  Tax Levy	\$ Change (+/)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RU	Т	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5
(To be used to calculate the current year tax rate	Prior Year  0.163  Comparison  Comparison  Prior Year  0.163	\$2,724,000.00  ear to Current Year Content Year Content Year  Current Year  95.257  - Municipal Purposes  Current Year	Tax Rate % Change (+/-) 58339.88%  Tax Levy % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU If % used exceeds the actual collection % the reference the statutory exception used	T  Inen	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5
(To be used to calculate the current year tax rate	Prior Year  0.163  Comparison  Comparison	\$2,724,000.00  ear to Current Year Control Purposes Current Year 95.257  - Municipal Purposes	Tax Rate % Change (+/-) 58339.88%  Tax Levy	\$ Change (+/-) \$46,829.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU' If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Management of Total Non-Municipal Tax Collections - ACTUAL as of Prior Management of Total Non-Municipal Tax Collections - ACTUAL as of Prior Management of Total Non-Municipal Tax Collections - ACTUAL as of Prior Management of Total Non-Municipal Tax Collections - ACTUAL as of Prior Management of Total Non-Municipal Tax Collections - ACTUAL as of Prior Management of Total Non-Municipal Tax Levy  Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU'  If % used exceeds the actual collection % the reference the statutory exception used	T  Inen	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year	\$2,724,000.00  ear to Current Year Content Year Content Year  - Municipal Purposes  Current Year  95.257  - Municipal Purposes  Current Year  \$3,252,705.00	Tax Rate % Change (+/-) 58339.88%  Tax Levy % Change (+/-) 1.46%	\$46,829.00	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior 1  Total Tax Revenue, Collections CY 2016	T  Inen	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5 95.23
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year 0.163  Comparison Prior Year 0.163  Comparison Prior Year 0.205,876.00  Comparison - Impact	\$2,724,000.00  ear to Current Year Content Year Content Year  - Municipal Purposes  Current Year  95.257  - Municipal Purposes  Current Year  \$3,252,705.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 58339.88%  Tax Levy % Change (+/-) 1.46%  ax Payment (Muni	\$46,829.00 cipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016  Total Tax Levy, CY 2016	T  Inen	5,055,953.( \$12,470,565.2 \$14,973,270.2 \$750,000.( \$15,723,270.2 95.22
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  Prior Year  One Sessment  Prior Year  One Sessment  Comparison  Prior Year  Salanta Salant	\$2,724,000.00  ear to Current Year Content Year Content Year  - Municipal Purposes  Current Year  95.257  - Municipal Purposes  Current Year  \$3,252,705.00  on Avg. Residential Tacurrent Year	Tax Rate % Change (+/-) 58339.88%  Tax Levy 6 Change (+/-) 1.46%  ax Payment (Muni 6 Change (+/-)	\$46,829.00 cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior 1  Total Tax Revenue, Collections CY 2016	T  Inen	5,055,953.( \$12,470,565.2 \$14,973,270.2 \$750,000.( \$15,723,270.2 95.22
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year 0.163  Comparison Prior Year 0.163  Comparison Prior Year 0.205,876.00  Comparison - Impact	\$2,724,000.00  ear to Current Year Content Year Content Year  - Municipal Purposes  Current Year  95.257  - Municipal Purposes  Current Year  \$3,252,705.00  on Avg. Residential Ta	Tax Rate % Change (+/-) 58339.88%  Tax Levy % Change (+/-) 1.46%  ax Payment (Muni	\$46,829.00 cipal Purposes Onl	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU*  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016  Total Tax Levy, CY 2016  % of Taxes Collected, CY 2016	T  Inen	5,055,953.0 \$12,470,565.5 \$14,973,270.5 \$750,000.0 \$15,723,270.5 95.23 14,957,100. 15,142,524. 98.78
(To be used to calculate the current year tax rate Current Year Average Residential Ass	Prior Year  Prior Year  One Sessment  Prior Year  One Sessment  Comparison  Prior Year  Salanta Salant	\$2,724,000.00  ear to Current Year Content Year Content Year  - Municipal Purposes  Current Year  95.257  - Municipal Purposes  Current Year  \$3,252,705.00  on Avg. Residential Tacurrent Year	Tax Rate % Change (+/-) 58339.88%  Tax Levy 6 Change (+/-) 1.46%  ax Payment (Muni 6 Change (+/-)	\$46,829.00 cipal Purposes Onl \$ Change (+/-)	Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes  % of Tax Collections used to Calculate RU  If % used exceeds the actual collection % the reference the statutory exception used  Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2016  Total Tax Levy, CY 2016	T  Inen	5,055,953.( \$12,470,565.2 \$14,973,270.2 \$750,000.( \$15,723,270.2 95.22

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

	% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	* Utility	Utility
Surplus	-4.35%	(\$50,000.00)	\$1,150,000.00	\$1,100,000.00	\$1,100,000.00							
Local Revenue	-18.21%	(\$89,918.00)	\$493,918.00	\$404,000.00	\$404,000.00							
State Aid (without offsetting appropriation)	0.00%	\$0.00	\$410,627.00	\$410,627.00	\$410,627.00							
Uniform Construction Code Fees	-38.53%	(\$125,375.00)	\$325,375.00	\$200,000.00	\$200,000.00							
Special Revenue Items w/ Prior Written Consent												
Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
Additional Revenue Offset by Appropriations	-7.32%	(\$2,394.00)	\$32,687.00	\$30,293.00	\$30,293.00							JENS PROVINCE
Public and Private Revenue	#DIV/0!	\$0.00		\$0.00					L. Santsian symptotics			
Other Special Items	-31.78%	(\$111,006.00)	\$349,334.00	\$238,328.00	\$238,328.00			DESTRUCTION OF THE PARTY.				
Receipts from Delinquent Taxes	33.21%	\$42,383.00	\$127,617.00	\$170,000.00	\$170,000.00							
Amount to be raised by taxation												
Local Tax for Municipal Purposes	4.55%	\$145,835.00	\$3,205,876.00	\$3,351,711.00	\$3,252,705.00	\$99,006.00						
Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00							TEST SYLVEN	
Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Total	-3.12%	(\$190,475.00)	\$6,095,434.00	\$5,904,959.00	\$5,805,953.00	\$99,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	Local Revenue State Aid (without offsetting appropriation) Uniform Construction Code Fees Special Revenue Items w/ Prior Written Consent Shared Services Agreements Additional Revenue Offset by Appropriations Public and Private Revenue Other Special Items Receipts from Delinquent Taxes Amount to be raised by taxation Local Tax for Municipal Purposes Minimum Library Tax Open Space Levy Tax Addition to Local District School Tax Deficit General Budget	Current vs.   Prior Year	Current vs.   Prior Year   Year   Year	Current vs.   Prior Year   Vear   Year   Y	Current vs.   Prior Year   Current vs.   Prior Year   Ye	Surplus	Surplus	Surplus	Surplus	Total Realized Revenue (Current year)   Public Revenue (Prior year	Current vs.   Prior Year   Current vs.   Prior Year   Current vs.   Prior Year   Prior Year	Content   Current v. Prior Year   Current v. Prior V. Current v. Prior Year   Current v. Prior Year   Current v. Prior V. Current v. Current v. Prior V. Current v. Current v. Prior V. Current

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

FCOA	2	Budgeted I Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government			2.75%	\$14,877.00	\$541,723.00	\$556,600.00	\$556,600.00							and the open a	
21	Land-Use Administration			1.51%	\$400.00	\$26,450.00	\$26,850.00	\$26,850.00								
22	Uniform Construction Code			2.02%	\$2,900.00	\$143,900.00	\$146,800.00	\$146,800.00					Emilia III per la			
23	Insurance -	5465000		4.54%	\$22,640.00	\$498,421.00	\$521,061.00	\$521,061.00								
25	Public Safety			0.66%	\$13,146.00	\$1,992,616.00	\$2,005,762.00	\$2,005,762.00			The second second					
26	Public Works			-11.21%	(\$51,500.00)	\$459,488.00	\$407,988.00	\$407,988.00								
27	Health and Human Services			19.06%	\$5,463.00	\$28,657.00	\$34,120.00	\$34,120.00								
28	Parks and Recreation	1940		0.00%	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00								
29	Education (including Library)		9/18/4-19	0.00%	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00								
30	Unclassified	Sales I		-2.44%	(\$3,993.00)	\$163,682.00	\$159,689.00	\$29,200.00	\$31,483.00	\$99,006.00					and a second	
31	Utilities and Bulk Purchases			0.33%	\$500.00	\$153,000.00	\$153,500.00	\$153,500.00								
32	Landfill / Solid Waste Disposal		e - The	-3.61%	(\$1,599.00)	\$44,235.00	\$42,636.00	\$42,636.00								
35	Contingency			0.00%	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00								
36	Statutory Expenditures			5.53%	\$29,737.00	\$537,988.00	\$567,725.00	\$567,725.00								
37	Judgements	No. 1 - No. 1		#DIV/0!	\$0.00	S. Line W. DAMAR	\$0.00		officers and arrefer to							
42	Shared Services	Sylv 7 cm		#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			2.63%	\$900.00	\$34,200.00	\$35,100.00	\$35,100.00								
44	Capital			#DIV/0!	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00								
45	Debt		15164.5	-27.20%	(\$162,231.00)	\$596,389.00	\$434,158.00	\$434,158.00								
46	Deferred Charges			#DIV/0!	\$22,470.00	\$0.00	\$22,470.00	\$22,470.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00						794U5ABAREA :			
50	Reserve for Uncollected Taxes			2.74%	\$20,000.00	\$730,000.00	\$750,000.00	\$750,000.00								
55	Surplus General Budget	57.00 V (6)		#DIV/0!	\$0.00	THE STATE OF THE S	\$0.00			Seattrain Ave. 88188						
	Total -	0.00	0.00	-1.18%	(\$70,290.00)	\$5,975,249.00	\$5,904,959.00	\$5,774,470,00	\$31,483.00	\$99,006.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$(

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#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recurring	Future Year Appropriation	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			General Capital Fund Surplus	\$37,698.00	May not be available as revenue source in future years.
	X		Deferred charges unfunded	\$22,740.00	Will not be appropriated in future budgets.

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

Property Tax Asse	essments - Taxable Proper	ties (October 1, 2016 Value	<u>e)</u>	erties (October 1, 2016 Va	lue)		
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	59	\$83,552,500.00	4.22%	15A Public Schools	1	\$8,704,400.00	0.66%
2 Residential	658	\$1,801,957,100.00	91.00%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	0		0.00%	15C Public Property	57	\$956,463,200.00	72.229
4A Commercial	18	\$94,616,000.00	4.78%	15D Church and Charities	2	\$3,229,300.00	0.249
4B Industrial	0		0.00%	15E Cemeteries & Graveyards	0	\$0.00	0.009
4C Apartments	0		0.00%	15F Other Exempt	3	\$356,012,500.00	26.88%
5A/5B Railroad	0		0.00%				
6A/6B Business Personal Property	0		0.00%				
Total	735	\$1,980,125,600.00	100.00%	Total	63	\$1,324,409,400.00	100.00%
Average Ratio (%), Assessed to Tr Equalized Valuation, Taxable Prop		\$0.61% \$2,456,426,746.06		Percentage of Exempt vs.			
				Non-Exempt Properties	66.89%		
Total # of property tax appeal	s filed in 2016	County Tax Board	6.00				
		State Tax Court	11.00				
Number of 2016 County Tax Board	d decisions appealed to Tax	Court	0.00				
Number of pending property tax ap			11.00				
Amount paid out by municipality for	or tax appeals in 2016		\$30,879.69				

		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2016 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
O	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

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

										I was a semperor									***************************************
Prior Budget Year	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Yea	ır's Payments in Li	eu of Tax (PILO)	f) - Long Term T;	ax Exemptions	Prior Budget Y	ear's Payments in Lie	eu of Tax (PILOT	- Long Term Tax	Exemptions	Prior Budge	et Year's Payments in Lic	u of Tax (PILOT)	- Long Term Tax Ex	<u>emptions</u>
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate
Camp Alpine of Greater NY Councils	Other	\$53,130.00	\$66,080,000.00	\$507,494.40	THE THE PARTY OF THE			= (2 h)7+10		32 to 32 to 10 to 10 to 10 to									
Boy Scouts of America																			
Palisades Interstate Park Commission	Outus	\$0,00		\$3,898,668.53															
Palisades Interstate Park Commission	Other	\$0.00		33,626,000.33	Estate with the big				Desire Scottsed										
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			B. 1485 787 78								N Carrie San		MALE N. N.						
					New York Control of the Control of t			SWIPS NELLE				en cere cel	The control						
Total Long Term Exemptions - 0	Column Total	53,130.00	66,080,000.00	4,406,162.93	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0.00	\$0.00	
Mark "X" if Grand Total	M2 120 CO 34					1				- VIIII d					Total Long Term Exemp	nons - GRAND TOTAL	\$53,130.00	\$66,080,000.00	\$4,406,162.93

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Sheet UFB-6C

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits  Net of  Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	0.00	0.00					
Supervisory Staff (Department Heads & Managers)	4.00	4.00	532,789.25	\$397,173.00	\$20,527.00	\$48,026.00	\$35,109.20	\$31,954.05
Police Officers (Including Superior Officers)	12.00	3.00	2,225,933.81	\$1,445,362.00	\$130,000.00	\$410,023.00	\$217,706.06	\$22,842.75
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	3.00	12.00	532,577.09	\$322,545.00	\$133,628.00	\$20,823.00	\$40,683.86	\$34,897.23
Totals	19.00	19.00	3,291,300.15	\$2,165,080.00	\$284,155.00	\$478,872.00	\$293,499.12	\$89,694.03

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

NO

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

#### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

		Current Year		D : X	n · v	
	Current Year # of Covered Members	Annual Cost Estimate per	Total Current		Prior Year Annual Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						TANKS SHIP
Single Coverage	5.00	\$11,861.16	\$59,305.80	4.83	\$11,873.04	\$57,346.78
Parent & Child	0.00		\$0.00	1.00	\$19,532.16	\$19,532.16
Employee & Spouse (or Partner)	4.00	\$23,722.32	\$94,889.28			\$0.00
Family	8.00	\$33,092.76	\$264,742.08	6.17	\$33,125.88	\$204,386.68
Employee Cost Sharing Contribution (enter as negative - )			(\$125,438.04)			
Subtotal	17.00		\$293,499.12	12.00		\$281,265.62
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 - )		2000年1000年1				
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	3	\$5,161.16	\$15,483.48			\$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	3.00	<b>发表是10</b>	\$15,483.48	0.00		\$0.00
GRAND TOTAL	20.00		\$308,982.60	12.00		\$281,265.62

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

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

YES YES

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of		Approved	eck applicable	Individual	
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment	
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement	
Michael Lizzi	99.33	\$89,256.96	Х			
Wendell Simpson	34.00	\$27,025.82	Х			
Stuart Conboy	58.33	\$49,700.00	Х			
Matthew Kent	101.33	\$85,545.60	Х			
Robert Colussi	100.00	\$79,488.00	Х			
Brian Prunk	75.67	\$58,466.12	Х			
Arthur White	25.33	\$19,574.56	Х			
Justin Fierro	23.00	\$17,603.28	Х			
Brian Bourke	14.00	\$6,817.44	Х			
Matthew Gough	2.67	\$1,318.08	Х			
Chris Belcolle		\$60,496.60			Х	
Vincent Ariano	5.33	\$1,715.84	Х			
Nancy Wehmann	63.00	\$16,466.94		Х		
Catherine Booth	47.00	\$10,521.42		Х		
Marilyn Hayward	35.00	\$12,267.15		Х		
Stephanie Wehmann	5.50	\$1,316.32		Х		
Frank Rickenbaugh	60.30	\$24,573.46		Х		
J. Stuart Davis	7.30	\$1,022.58		Х		
Michael Kavanagh	83.50	\$54,107.44	Х			
Ralph Wehmann	207.00	\$90,309.48		Х		
Totals	1047.59	\$707,593.09				
Total Funds Reserved	as of end of 2016	\$75,126.00				
Tatal Family Ann	1 1 1 2010	\$10,120.00				

**UFB-9 Accumulated Absence Liability** 

\$100,000.00

Total Funds Appropriated in 2017

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

	Gross		Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
			Y					
Local School Debt			\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$373,000.00	经总统企业		
Utility Fund Debt				Bond Anticipation Notes - Interest	\$57,596.00			
0				Bonds - Principal				
0				Bonds - Interest				
0				Loans & Other Debt - Principal	\$3,383.00	\$3,383.00	\$3,383.00	\$6,767.00
0			\$0.00	The contract of the contract o	\$177.64	\$142.00	\$107.00	\$107.00
0			\$0.00	1 I			1	and the second s
0			\$0.00	Total	\$434,156.64	\$3,525.00	\$3,490.00	\$6,874.00
Municipal Purposes								
Debt Authorized	\$22,470.00			Total Principal	\$376,383.00	\$3,383.00	\$3,383.00	\$6,767.00
Notes Outstanding	\$2,879,811.00	\$25,500.00		Total Interest	\$57,773.64	\$142.00	\$107.00	\$107.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	7.35%			
Loans and Other Debt	\$16,917.00		\$16,917.00					
				Description		Debt Not Liste	ed Above	
Total (Current Year)	\$2,919,198.00	\$25,500.00	\$2,893,698.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	1,849		^	Total Other				
Per Capita Gross Debt	\$1,578.80		7	Bond Rating	Moody's	Standard & Poors	Fitch	
					Wioody 5	Standard & 1 0018	TICH	
Per Capita Net Debt =	\$1,565.01			Rating				
3 Yr. Average Property Valuation		\$2,395,247,368.00		Year of Last Rating				
13 11. Average Property Valuation	<u> </u>	\$2,373,247,308.00		   Mark "X" if Municipality has no	o bond rating	X		
Net Debt as % of 3 Year Avg Property	y Valuation	0.12%		Transfer of the state of the st				155 W. F.
				Sheet UFB-10				

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

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing	Borough of Cresskill	Leaf Compost Facility	Interlocal Agreement - leaves	1/1/2014	12/31/2017	\$62,500.00
Receiving	Borough of Closter	Ambulance Services		ongoing	ongoing	\$6,000.00
		the second second			and the second	

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

Please set forth below the names of all authorities and fire districts that serve your municipality				
。 1987年 - 1988年 - 19				

#### **USER FRIENDLY BUDGET SECTION - Notes**

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