OF THE STATE OF WW IELE		State of New ocal Governme	nt Service	
Year:	2015	Municipal User	Friendly B	udget
MUNICIPALITY:	0264 Waldwick Borough	- County of Bergen		► Adopted ►
Municode:	0264		Filename:	0264_fba_2015.xlsm
	Website:	www.waldwicknj.org		
	Phone Number:		201-652-5300	
	Mailing Address:		63 Franklin Turnpik	ke l
Email the UFB if no	t using Outlook	Municipality:	Waldwick	State: NJ Zip: 07463
	Mayor			
First Name	Middle Name	Last Name	Term Expires	Business Email
Thomas		Giordano	12/31/2015	tgiordano@waldwicknj.org
	Chief Administr	ative Officer		
Gary		Kratz		gkratz@waldwicknj.org
	Chief Financial	Officer	-	
Mary Ann		Viviani		mviviani@waldwicknj.org
	Municipal Clerk		-	
Paula		Jaegge		pjaegge@waldwicknj.org
	Governing Body	y Members	-	
First Name	Middle Name	Last Name	Term Expires	Business Email
Anthony		Celeste	12/31/2015	aceleste@waldwicknj.org
Charles		Farricker	12/31/2015	cfarricker@waldwicknj.org
Greg		Bjork	12/31/2016	gbjork@waldwicknj.org
Donald		Sciolaro	12/31/2016	dsciolaro@waldwicknj.org
Andrew		Brennecke	12/31/2017	abrennecke@waldwicknj.org
Deborah		Dellavechia	12/31/2017	ddellavechia@waldwicknj.org

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Tax Rate   Tax Levy   Total Levy   Taxpaver Impact     Municipal Purpose Tax   0.521   \$\$8,130,063.00   20.7%   \$\$2,167.36   Municipal Purpose Tax   ACTUAL   \$\$8,146,092     Municipal Open Space   0.005   \$\$77,953.00   0.20%   \$\$20.00   \$\$00.00   \$\$10.312   Municipal Open Space   ACTUAL   \$\$78,091     File District (stual levis)   0.00%   \$\$00.00   District (stual levis)   Total School District   ACTUAL   \$\$78,091     County Purposes   0.222   \$\$2,689,6798.00   68,78%   \$\$11,811.6   County Purposes   F\$TIMATED   \$\$2,741,784     County Purposes   0.222   \$\$2,407,732.48   8,85%   \$\$20,350   County Purposes   F\$TIMATED   \$\$30,433,430     County Open Space   0.003   \$37,568,75   0.10%   \$\$12.48   County Purpose Space   F\$TIMATED   \$\$30,043,256,23   100.00%   \$\$00.00   Other County Levies (total)   Total F\$TIMATED   \$\$30,043,256,23   100.00%   \$\$10,437.44   Total F\$TIMATED   \$\$30,043,256,23   100.00%   \$\$10,437.44   Total F\$TIMATED   \$\$3	2014 Calendar Year Proper	Calendar Year	Calendar Year	% of	Avg Residential	<u>Current Year 20</u> Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax   0.521   Sta 130 (63.00   20.79%   Sta 161   Municipal Purpose Tax   ACTUAL   Sta 143.02     Municipal Depose Tax   0.003   \$499.941.00   1.28%   \$133.12   Municipal Depose Tax   ACTUAL   \$81.09.70     Municipal Open Space   0.005   \$77.903.00   0.20%   \$20.90   File District (total levies)   Other Space1 District   ACTUAL   \$27.741.678     Regional School District   0.00%   \$0.00					e	TUALS	Actual Estimateu	Tux Levy
Municipal Library   0.032   \$499,461.00   1.2%   \$1.21   Municipal Library   ACTUAL   \$510,76     Municipal Open Space   0.005   \$77,203.00   0.20%   \$20.80   Municipal Open Space   ACTUAL   \$57,803.00   \$57,803.00   \$50.80   Municipal Open Space   ACTUAL   \$57,804.00   \$57,804.00   \$50.80   Municipal Open Space   ACTUAL   \$52,754.678     District (unit livics)   1.726   \$52,6896,789.00   \$87,858   \$523.52   County Library   ACTUAL   \$52,741.678     Regional School District   0.00%   \$500.00   Segnoal School District   \$53,623,433     County Library   0.022   \$3,461,732.48   8.85%   \$523.52   County Library   \$53,623,433     County Library   0.023   \$37,568.75   0.10%   \$12.48   County Library   \$50.01   Sounty Library   \$50.01   Sounty Library   \$50.01   \$50.02   County Library   \$50.02   County Library   \$50.02   County Library   \$50.02   County Library   County Library   \$50.02   Sounty Library   \$50.6	Municipal Purpose Tax					Municipal Purpose Tax	ACTUAL	\$8 146 392 00
Municipal Open Space   0.005   \$77,903.00   0.20%   \$20.00   Municipal Open Space   ACTUAL   \$78,091     Ther District (storal levies)   0.00%   \$0.00%   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0.00%   \$0.00   \$0								
Fire Districts (avg. rate total levies)   0.00%   \$0.00   Fire Districts (total levies)	· · · · · ·					1 2		
Other Special Districts (total levies) 0.00% \$0.00 Other Special Districts (total levies)   Laxal School District 1.726 \$26,896,798,00 $68,78\%$ \$7,180,16 Laxal School District ACTUAL \$27,741,678   Regional School District 0.00% \$80.00 Regional School District ACTUAL \$27,741,678   County Purposes 0.222 \$3,461,732.48 8.85% \$923.52 County Purposes ESTIMATED \$3,623,433   County Dars Space 0.003 \$37,568.75 0.10% \$10.00% \$0.00 County Purposes ESTIMATED \$3,024.33   County Dars Space 0.003 \$37,568.75 0.10% \$12.48 County Ones Space ESTIMATED \$3,024.33   Other County Levies (total) 0.00% \$0.00 Other County Levies (total) Other County Levies (total) Other County Levies (total) Total ESTIMATED amount to be raised by taxes \$40,139,616.0   Total Calendar Year 2014 Budget 2.509 \$39,103,526.23 100.00% \$10,437.44 Total ESTIMATED amount to be raised by taxes \$40,139,616.0   Total Taxable Valuation as of October 1, 2014 \$1,561,824,600.00 Schage (+/-) Sc		0.005	\$77,505.00				neren	\$70,071.00
Local School District   1.726   \$26,896,798,00   68,78%   \$7,180,16   Local School District   ACTUAL   \$27,741,078     Regional School District   0.00%   \$0,001   Regional School District   0.00%   Solonal Purposes   ESTIMATED   \$3,623,433     Connty Lipvess   0.222   \$3,461,732,48   8.85%   \$923,52   Connty Lipvess   ESTIMATED   \$3,623,433     Connty Lipvess   0.00%   \$0.00   County Lipvass   ESTIMATED   \$3,623,433     County Depn Space   0.003   \$37,568,75   0.10%   \$12,48   County Levies (total)   ESTIMATED   \$39,046     Other County Levies (total)   0.00%   \$0.00   Other County Levies (total)   Estimate Status   \$40,139,616     Total (Calendar Year 2014 Budget)   2.509   \$39,103,526,23   100,00%   \$10,437,44   Total ESTIMATED amount to be raised by taxes   \$40,139,616     Cole used ocidekate the current year a total   \$41,600,00   Status Valuation as of   October 1, 2014   \$1,824,600,00   Status Valuation as of   Status Valuation As of Corber 1, 2014   \$1,822,961,23   Status Valuatio Non-Municipal Pu	, j							
Regional School District   mcgional School District     County Purposes   0.222   \$3,461,732,48   8.85%   \$923,52   County Library   53,623,433     County Library   0.00%   \$0,00   County Library   0.00%   \$0,00     County Dens Space   0.00%   \$0,00   County Dens Space   ESTIMATED   \$3,623,433     County Dens Space   0.00%   \$0,00   County Library   539,046     Other County Levies (total)   0.00%   \$0,00   Other County Levies (total)   539,046     Total (Calendar Year 2014 Budget)   2.509   \$39,103,526.23   100,00%   \$10,437,44   Total ESTIMATED amount to be raised by taxes   \$40,139,616.0     Total Calendar Year 2014 Budget)   2.509   \$39,103,526.23   100,00%   \$10,437,44   Total ESTIMATED amount to be raised by taxes   \$40,139,616.0     Total Calendar the current year tax rate)   \$1,561,824,600,000   Revenue Anticipated, Excluding Tax Levy   3,969,287.0     Current Year Average Residential Assessment   \$416,000,00   Revenue Anticipated, Excluding Tax Levy   \$3,969,242.57.0     Current Year Average Residential Assessment   \$41		1.726	\$26.896.798.00		,		ACTUAL	\$27,741,678.00
County Purposes $0.222$ $$3,461,732.48$ $8.85\%$ $$923.52$ County PurposesESTIMATED $$3,623.433$ County Library $0.00\%$ $$0.000$ County Board of Health $0.00\%$ $$0.000$ County Depen SpaceESTIMATED $$3,623.433$ County Open Space $0.003$ $$37,568.75$ $0.10\%$ $$12.48$ County Open SpaceESTIMATED $$39,046$ Other County Levies (total) $0.00\%$ $$0.000$ Other County Levies (total) $0.00\%$ $$0.000$ Other County Levies (total) $0.00\%$ $$0.000$ Total (Calendar Year 2014 Budget) $2.509$ $$39,103,526.23$ $100.00\%$ $$10.437.44$ $Total ESTIMATED$ amount to be raised by taxes $$40,139,616.0$ Total Calendar Year 2014 Budget) $$1.561,824.600.000$ $$10.637.44$ $Total ESTIMATED$ $$30,028.74$ Total Calendar Year at rate) $$2.509$ $$39,103,526.23$ $100.00\%$ $$10.437.44$ $Total ESTIMATED$ $$30,969.287.4$ Current Year Average Residential Assessment $$416,000.00$ $$10.437.44$ $Total ESTIMATED$ $$30,442.248.4$ Current Year Average Residential Assessment $$416,000.00$ $$10.437.44$ $Total ESTIMATED$ $$30,404.2573.4$ Prior Year to Current Year $\%$ Charge ( $1/2$ ) $$2.10.224$ $$0.58\%$ $$10.437.44$ $$30.23.002$ Out at a Reverage Residential Assessment $$41,600.000$ $$10.437.44$ $$10.601.6024$ $$10.637.60$ Prior YearCurrent Year $\%$ Charge ( $1/2$ ) $$2.107.36$ $$2.107.36$ $$2.107.36$ $$2.107.36$ $$2.107.36$ <								1 . 7 . 7
County Library   O.00%   \$0.00   County Library     County Dard of Health   0.00%   \$0.00   County Dard of Health   County Open Space   ESTIMATED   \$39,046     County Chern Space   0.003   \$37,568,75   0.10%   \$12,48   County Open Space   ESTIMATED   \$39,046     Other County Levies (total)   0.00%   \$0.00   Other County Levies (total)   Total ESTIMATED amount to be raised by taxes   \$40,139,616.1     Total (Calendar Year 2014 Budget)   2.509   \$39,103,526.23   100.00%   \$10,437.44   Total ESTIMATED amount to be raised by taxes   \$40,139,616.1     Total Calendar Year 2014 Budget)   2.509   \$39,103,526.23   100.00%   \$10,437.44   Total ESTIMATED amount to be raised by taxes   \$40,139,616.1     Cotal Taxable Valuation as of   October 1, 2014   \$1,561,824.600.00   Revenue Anticipated, Excluding Tax Levy   3,969,287.4     Current Year Average Residential Assessment   \$416,000.00   Total Rom-Municipal Tax Levy   \$12,229,612.2     Current Year Average Residential Assessment   \$416,000.00   Total Amount to be Raised by Taxes - Before RUT   \$40,442,573.3     Comparison - Municipal P	0	0.222	\$3,461,732.48				ESTIMATED	\$3,623,433.00
County Deard of Health0.00%\$0.00County Open SpaceESTIMATED\$39,046County Den Space0.003\$37,568.750.10%\$12.48County Open SpaceESTIMATED\$39,046Other County Levies (total)0.00%\$0.00Other County Levies (total)Total Calendar Year 2014 Budget)2.509\$39,103,526.23100.00%\$10,437.44Total ESTIMATED amount to be raised by taxes\$40,139,616.Total Calendar Year 2014 Budget)2.509\$39,103,526.23100.00%\$10,437.44Total ESTIMATED amount to be raised by taxes\$40,139,616.Total Calendar Year 2014 Budget)2.509\$39,103,526.23100.00%\$10,437.44Total ESTIMATED amount to be raised by taxes\$40,139,616.Total Calendar Year 2014 Budget)2.509\$13,61,824,600.00Revenue Anticipated, Excluding Tax Levy $3,969,287.4$ Courrent Year Average Residential Assessment\$11,600.00S10,437.44Revenue Anticipated, Excluding Tax Levy\$31,482,248.0Prior Year Current Year ComparisonComparison - Municipal Purposes Tax RateScore rol Uncollected Taxes (RUT)\$19,8200.7Prior YearCurrent Year % Change (+/-)\$Change (+/-)\$0.58%S10,437.44% of Tax Collection % thenComparison - Impact on Avg. Residential Tax Payment (Municipal Purposes OnlTotal Tax Revenue, Collections CY 2014\$38,766,794Prior YearCurrent Year % Change (+/-)\$Change (+/-)\$Change (+/-)\$0.58%\$12.48Prior YearCurrent Year % Change (+/-)\$Change (+/-)\$0.16320.00\$38,216,322.00<	· · ·			0.00%	\$0.00			
Other County Levies (total) 0.00% \$0.00 Other County Levies (total)   Total (Calendar Year 2014 Budget) 2.509 \$39,103,526.23 100.00% \$10,437.44 Total ESTIMATED amount to be raised by taxes \$40,139,616.0   Total Taxable Valuation as of October 1, 2014 \$1,561,824,600.00 Revenue Anticipated, Excluding Tax Levy 3,969,287.1   To be used to calculate the current year tax rate) \$416,000.00 Revenue Anticipated, Excluding Tax Levy 3,969,287.1   Prior Year to Current Year Average Residential Assessment \$416,000.00 Revenue Anticipated, Excluding Tax Levy \$31,842,248.0   Monunt to be Raised by Taxes Before RUT \$40,442,573.0 Reserve for Uncollected Taxes (RUT) \$918,209.2   Total Amount to be Raised by Taxes \$41,300,782.2 \$41,360,782.2 \$41,360,782.2 \$41,360,782.2   Current Year Ourrent Year Ourrent Year % Change (+/-) 0.521 0.524 0.58% \$41,360,782.2   Prior Year Current Year % Change (+/-) \$6,060,00 \$16,329.00 \$16,329.00 \$16,329.00 \$16,329.00 \$16,329.00 \$16,329.00 \$216,329.00 \$16,329.00 \$16,329.00 \$16,329.00 \$216,73.6 \$2,179,84 38,766,794 \$10 Tax Revenue, Collections				0.00%				
Total (Calendar Year 2014 Budget)2.509\$39,103,526.23100.00%\$10,437,44Total ESTIMATED amount to be raised by taxes\$40,139,616.0Total Taxable Valuation as of (To be used to calculate the current year tax rate)Stip: 561,824,600.00Current Year Average Residential Assessment\$\$1,561,824,600.00Prior Year to Current Year ComparisonStip: 612,000Drior Year to Current Year ComparisonComparison - Municipal Purposes Tax RatePrior Year Current Year% Change (+/-)0.5210.5240.58%If '% used exceeds the actual collection % then reference the statutory exception usedTax Collections - ACTUAL as of Prior Year Stal.300.30Stal.46.392.000.20%\$\$16,329.00Tax Collections - Actual collection St Paint Year 	County Open Space	0.003	\$37,568.75	0.10%	\$12.48	County Open Space	ESTIMATED	\$39,046.00
Total Taxable Valuation as of Cro be used to calculate the current year tax rate) S1,561,824,600.00 Revenue Anticipated, Excluding Tax Levy 3,969,287.4   Current Year Average Residential Assessment S416,000.00 Budget Appropriations, before Reserve for Uncollected Taxes 12,929,612.4   Prior Year to Current Year Average Residential Assessment S416,000.00 S40,442,573.4 Amount to be Raised by Taxes - Before RUT \$40,42,573.4   Comparison - Municipal Purposes Tax Rate Prior Year Current Year % Change (+/-) S of Tax Collections used to Calculate RUT 97.7   With Weat State Stat	Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total Taxable Valuation as of (To be used to calculate the current year tax rate) October 1, 2014 \$1,561,824,600.00   Current Year Average Residential Assessment \$416,000.00   Prior Year to Current Year Average Residential Assessment \$416,000.00   Prior Year to Current Year Comparison Amount to be Raised by Taxes - Before RUT \$40,42,573.   Reserve for Uncollected Taxes (RUT) \$918,209.   Total Amount to be Raised by Taxes \$41,300,782.   Octoper Year Current Year % Change (+/-)   \$5,130,063.00 \$8,146,392.00 0.20%   Prior Year Current Year % Change (+/-)   \$8,130,063.00 \$8,146,392.00 0.20%   Prior Year Current Year % Change (+/-)   \$8,130,063.00 \$8,146,392.00 0.20%   Prior Year Current Year % Change (+/-)   \$2,167.36 \$2,179.84 0.58%   S12.48 Delinquent Taxes - December 31, 2014 \$373,314.0	Total (Calendar Vear 2014 Budget)	2 509	\$30 103 526 23	100 00%	\$10 437 44	Total ESTIMATED amount to be raised	hy taxas	\$40,139,616,00
Prior YearCurrent Year% Change (+/-)% of Tax Collections used to Calculate RUT97.740.5210.5240.58%If % used exceeds the actual collection % then reference the statutory exception usedPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$8,130,063.00\$8,146,392.000.20%\$16,329.00Prior YearCurrent Year% Change (+/-)\$ Change (+/-)\$9.742\$16,329.00\$16,329.00Prior YearCurrent Year% Change (+/-)\$2,167.36\$2,179.840.58%\$12.48\$12.48\$12.49\$12.49\$12.40\$373,314.00\$12.40\$373,314.00\$12.40\$373,314.00\$12.40\$373,314.00\$12.41\$314.00		sessment		omparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before Reserve for Uncollected Taxes (RUT)		12,929,612.00 \$31,482,248.00 \$40,442,573.00 \$918,209.37 \$41,360,782.37
Comparison - Municipal Purposes Tax Levyreference the statutory exception usedPrior YearCurrent Year% Change (+/-)\$ Change (+/-)reference the statutory exception used\$8,130,063.00\$8,146,392.000.20%\$16,329.00Tax Collections - ACTUAL as of Prior YearComparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onla \$2,167.36Tax Collections (Y 2014)38,766,794.Prior YearCurrent Year% Change (+/-)\$ Change (+/-)% Change (+/-)% Change (+/-)\$2,167.36\$2,179.840.58%\$12.48Delinquent Taxes - December 31, 2014\$373,314.0000		Prior Year	Current Year	% Change (+/-)	]		=	97.78%
Prior Year Current Year % Change (+/-) \$ Change (+/-)   \$\$,130,063.00 \$\$,146,392.00 0.20% \$16,329.00   Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Tax Collections - ACTUAL as of Prior Year 38,766,794   Prior Year Current Year % Change (+/-) \$ Change (+/-) \$ Change (+/-) \$ 0.58% \$ 0.58% \$ 12.48   Delinquent Taxes - December 31, 2014 \$ 3373,314.0							% then	
\$8,130,063.00 \$8,146,392.00 0.20% \$16,329.00 Tax Collections - ACTUAL as of Prior Year   Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Total Tax Revenue, Collections CY 2014 38,766,794   Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2014 38,823,002   \$2,167.36 \$2,179.84 0.58% \$12.48 Delinquent Taxes - December 31, 2014 \$373,314.0		<u>Comparison</u>	- Municipal Purposes	<u>Tax Levy</u>		reference the statutory exception used		
Total Tax Revenue, Collections CY 201438,766,794Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes OnlTotal Tax Revenue, Collections CY 201438,766,794Prior YearCurrent Year% Change (+/-)\$ Change (+/-)% of Taxes Collected, CY 201438,766,794\$2,167.36\$2,179.840.58%\$12.48% of Taxes Collected, CY 201498.84Delinquent Taxes - December 31, 2014\$373,314.0		Prior Year C	Current Year %	6 Change (+/-)	\$ Change (+/-)			
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior YearTotal Tax Levy, CY 201439,223,002Prior YearCurrent Year% Change (+/-)\$ Change (+/-)% of Taxes Collected, CY 201498.84\$2,167.36\$2,179.840.58%\$12.48Delinquent Taxes - December 31, 2014\$373,314.0		\$8,130,063.00	\$8,146,392.00	0.20%	\$16,329.00	Tax Collections - ACTUAL as of Price	or Year	
Prior Year   Current Year   % Change (+/-)   \$ Change (+/-)   % of Taxes Collected, CY 2014   98.84     \$2,167.36   \$2,179.84   0.58%   \$12.48   Delinquent Taxes - December 31, 2014   \$373,314.0						Total Tax Revenue, Collections CY 201	4	38,766,794.00
\$2,167.36   \$2,179.84   0.58%   \$12.48     Delinquent Taxes - December 31, 2014   \$373,314.0								39,223,002.00
Delinquent Taxes - December 31, 2014 \$373,314.		Prior Year C	Current Year %	6 Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2014	_	98.84%
Delinquent Taxes - December 31, 2014 \$373,314.		\$2,167.36	\$2,179.84	0.58%	\$12.48		-	
		,	1 7			Delinquent Taxes - December 31, 2014		\$373,314.00
					Shoot UFR-1		=	,

FCOA		% 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	Water Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	21.69%	\$154,250.00	\$711,231.00	\$865,481.00	\$849,957.00		\$15,524.00					
08	Local Revenue	-1.89%	(\$49,716.00)	\$2,632,572.00	\$2,582,856.00	\$707,806.00		\$1,875,050.00					
	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,468,600.00	\$2,468,600.00	\$2,468,600.00		φ1,075,050.00					
	Uniform Construction Code Fees	-19.28%	(\$53,750.00)	\$278,750.00		\$225,000.00							
00	Special Revenue Items w/ Prior Written Consent	17.2070	(\$00,700.00)	<i>q210,100000000000000</i>	¢ <b></b> 0,00000	<i><i><i><i><i></i></i></i></i></i>							
11	Shared Services Agreements	25.56%	\$10,431.00	\$40,803.00	\$51,234.00	\$51,234.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	44.42%	\$12,309.00	\$27,713.00	\$40,022.00	\$40,022.00							
08	Other Special Items	28.04%	\$104,370.00	\$372,255.00	\$476,625.00	\$476,625.00							
15	Receipts from Delinquent Taxes	1.35%	\$4,923.00	\$365,077.00	\$370,000.00	\$370,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-6.07%	(\$526,310.00)	\$8,672,702.00	\$8,146,392.00	\$8,146,392.00							
07	Minimum Library Tax	2.31%	\$11,515.00	\$499,461.00	\$510,976.00	\$510,976.00							
54	Open Space Levy Tax	-0.05%	(\$39.00)	\$78,130.00	\$78,091.00		\$78,091.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-2.06%	(\$332,017.00)	\$16,147,294.00	\$15,815,277.00	\$13,846,612.00	\$78,091.00	\$1,890,574.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet UI									

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

		Budgeted Po				Total Modified	Total	General	Public&Private	Open Space	Water					
FCOA		Full-Time	Part-Time		<b>\$ Difference</b>	Appropriation	Appropriation for	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
			1	Current v. Prior Year	Current v. Prior Year	for Service Type	Service Type									
				Thor Tear	i cai	(Prior Year)	(Current Year)									
20 Ger	eneral Government	8.00	10.00	4.83%	\$104,511.00	\$2,162,938.00	\$2,267,449.00	\$944,692.00	\$12,000.00		\$1,310,757.00					
21 Lan	and-Use Administration		2.00	2.41%	\$670.00	\$27,788.00	\$28,458.00	\$28,458.00								
22 Uni	niform Construction Code	2.00	10.00	6.39%	\$11,708.00	\$183,145.00	\$194,853.00	\$194,853.00								
23 Insu	surance			4.70%	\$49,539.00	\$1,053,268.00	\$1,102,807.00	\$1,102,807.00								
25 Pub	iblic Safety	24.00			\$53,224.00	\$2,702,512.00	\$2,755,736.00	\$2,746,738.00	\$8,998.00							
26 Pub	iblic Works	16.00			(\$2,715.00)	\$1,803,909.00	\$1,801,194.00	\$1,801,194.00								
27 Hea	ealth and Human Services		1.00	1.38%	\$1,598.00	\$115,900.00	\$117,498.00	\$117,498.00								
28 Parl	arks and Recreation		24.00	4.64%	\$9,936.00	\$214,228.00	\$224,164.00	\$114,134.00		\$110,030.00						
	lucation (including Library)		1	0.00%	\$0.00	\$521,804.00	\$521,804.00	\$521,804.00								
30 Uno	nclassified		1	686.29%	\$62,109.00	\$9,050.00	\$71,159.00	\$71,159.00								
31 Util	tilities and Bulk Purchases		1	-3.30%	(\$65,856.00)	\$1,995,292.00	\$1,929,436.00	\$1,929,436.00								
32 Lan	andfill / Solid Waste Disposal		1	-2.73%	(\$9,787.00)	\$358,783.00	\$348,996.00	\$329,972.00	\$19,024.00							
35 Cor	ontingency		1	#DIV/0!	\$0.00		\$0.00									
36 Stat	atutory Expenditures		1	-0.30%	(\$3,370.00)	\$1,130,796.00	\$1,127,426.00	\$987,036.00			\$140,390.00					
37 Jud	dgements		i	#DIV/0!	\$0.00		\$0.00									
42 Sha	nared Services			25.56%	\$10,431.00	\$40,803.00	\$51,234.00	\$51,234.00								
43 Cou	ourt and Public Defender		2.00	2.85%	\$3,036.00	\$106,597.00	\$109,633.00	\$109,633.00								
44 Cap	apital			6.25%	\$8,990.00	\$143,745.00	\$152,735.00	\$139,735.00			\$13,000.00					
45 Deb	ebt		1	6.42%	\$127,207.00	\$1,980,432.00	\$2,107,639.00	\$1,681,612.00			\$426,027.00					
46 Def	eferred Charges		1	10.68%	\$1,736.00	\$16,259.00	\$17,995.00	\$17,595.00			\$400.00					
	ebt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00									
50 Res	eserve for Uncollected Taxes			3.03%	\$27,000.00	\$890,000.00	\$917,000.00	\$917,000.00								
55 Sur	Irplus General Budget			#DIV/0!	\$0.00		\$0.00									
Tot	otal	50.00	63.00	2.52%	\$389,967.00	\$15,457,249.00	\$15,847,216.00	\$13,806,590.00	\$40,022.00	\$110,030.00	\$1,890,574.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recurring approved	Line Item. Solution Solu	Amount	Comment/Explanation
X		Franchise Fees - Cable Television	\$142,769.00	Subject to Market Conditions
X		Energy Receipts Tax	\$2,468,600.00	Subject to State Continuing to Fund the Borough's Share of the Tax
x		Cell Tower rental Agreements	\$340,000.00	Subject to Potential Mergers
X		Solar Energy Credit	\$4,000.00	Subject to Market Conditions

ADDED	<b>SED LUOLEK</b>	I Y VALUATIONS	- EAEMPI PI	ROPERTY - PROPERTY 7	I AX APPEAL	DAIA	
Property Tax Assessr	ments - Taxable Prop	erties (October 1, 2014 Valu		Property Tax Assess	sments - Exempt Pro	operties (October 1, 2014 Va	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	117	\$12,422,200.00	0.80%	15A Public Schools	4	\$43,081,800.00	41.50%
2 Residential	3,364	\$1,395,045,000.00	89.32%	15B Other Schools	4	\$8,716,500.00	8.40%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	31	\$15,789,300.00	15.21%
4A Commercial	126	\$125,686,800.00	8.05%	15D Church and Charities	7	\$8,291,100.00	7.99%
4B Industrial	19	\$28,570,600.00	1.83%	15E Cemeteries & Graveyards	1	\$188,500.00	0.18%
4C Apartments			0.00%	15F Other Exempt	17	\$27,737,400.00	26.72%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property	1	\$100,000.00	0.01%				
Total	3,627	\$1,561,824,600.00	100.00%	Total	64	\$103,804,600.00	100.00%
Average Ratio (%), Assessed to True V		101.64%					
Equalized Valuation, Taxable Properti	ies	\$1,536,623,966.94		Percentage of Exempt vs.			
				Non-Exempt Properties	1.73%		
Total # of property tax appeals fil	led in 2014	County Tax Board	75.00				
		State Tax Court	8.00				
Number of 2014 County Tax Board de	ecisions appealed to Ta	ax Court	12.00				
Number of pending property tax appea	als in State Tax Court		12.00				
Amount paid out by municipality for ta	ax appeals in 2014		\$0.00				
	**						
<u>Prior Budget Year's Payn</u>		PILOT) - 5 Year Exemption	ns/Abatements				
I	# of	PILOT	A 137.1	Taxes if Billed in Full			
	Parcels	Billing/Revenue	Assessed Value	2014 Total Tax Rate			
G Commercial/Industrial Exemption							
I Dwelling Exemption							
<ul><li>J Dwelling Abatement</li><li>K New Dwelling/Conversion Exemption</li></ul>							
L New Dwelling/Conversion Exemption							
N Multiple Dwelling Exemption							
O Multiple Dwelling Abatement							
	0	0.00	0.00	0.00			
Total 5 Yr Exemptions/Abatements	0	0.00	Sheet UFB-				

								USI	ER FRIENDLY
									Long Term
Prior Budget Year's	s Payments in Lie	eu of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Year's	Payments in Lieu	ı of Tax (PILOT	<u>') - Long Term Ta</u>	x Exemptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2014 Total Tax Rate
		0.00	0.00	0.00			¢0.00	¢0.00	¢0.00
Total Long Term Exemptions - C	olumn Total	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total									

## Y BUDGET SECTION

# Tax Exemptions

Prior Budget Year	's Payments in Lieu	ı of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Y	ear's Payments in Lie	ı of Tax (PILOT)	- Long Term Tax E	xempti
Project	Type of Project (use drop-down		A	Taxes if Billed In Full	Project	Type of Project (use drop-down		4	Ta
Name	for data entry)	PILOT Billing	Assessed Value	2014 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2014
									_
									-
									-
									_
Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	
Zong Term Exemptions		<b>\$0.00</b>	40.00	<i>\(\begin{bmatrix} 0.00 \end{bmatrix} \</i>	Total Long Term Exemption			\$0.00	
of LIED 6					Total Long Term Exemptio	UIS - GRAND IVIAL	φ <b>0.0</b> 0	\$U.UU	Sh

#### 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	7.00	11,000.00	\$11,000.00	\$0.00	\$225.00	\$0.00	\$842.00
Supervisory Staff (Department Heads & Managers)	8.00	1.00	938,937.00	\$938,937.00	\$0.00	\$105,630.41	\$176,707.94	\$71,829.00
Police Officers (Including Superior Officers)	19.00		2,200,697.00	\$1,955,562.00	\$245,135.00	\$475,431.00	\$368,036.76	\$168,353.00
Fire Fighters (Including Superior Officers)		12.00	7,154.00	\$7,154.00		\$281.93	\$0.00	\$547.00
All Other Union Employees not listed above	10.00		1,076,936.00	\$945,411.00	\$131,525.00	\$106,358.73	\$177,926.35	\$82,386.00
All Other Non-Union Employees not listed above	14.00	43.00	803,725.00	\$799,189.00	\$4,536.00	\$89,908.76	\$150,407.36	\$61,485.00
Totals	51.00	63.00	5,038,449.00	\$4,657,253.00	\$381,196.00	\$777,835.83	\$873,078.41	\$385,442.00

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

Yes

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.

<b>USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS</b>
---

		Current Year	
	Current Year # of	Annual Cost	
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost	10.00		
Single Coverage	18.00	\$10,816.92	\$194,704.56
Parent & Child	3.00	\$17,407.32	\$52,221.96
Employee & Spouse (or Partner)	13.00	\$21,633.48	\$281,235.24
Family	17.00	\$29,097.48	\$494,657.16
Employee Cost Sharing Contribution (enter as negative - )			
Subtotal	51.00	\$78,955.20	\$1,022,818.92
<b>Elected Officials - Health Benefits - Annual Cost</b>			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			
Subtotal	0.00	\$0.00	\$0.00
GRAND TOTAL	51.00	\$78,955.20	\$1,022,818.92

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)

			(che	eck applicable	e items) Individual
	Gross Days of				
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
White Collar	360.00			x	
Blue Collar	707.00		X		
PBA Police Contract	1043.00	\$483,197.00	X		
Totals	2110.00	\$954,475.00			
Total Funds Reserved	as of end of 2014				
Total Funds App	ropriated in 2015	atad Ahaanaa Liahility			

UFB-9 Accumulated Absence Liability

	Gross		Net		Current Year	2016	2017	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
				_				
Local School Debt	\$4,680,000.00	\$4,680,000.00	\$0.00	Utility Fund - Principal	\$337,194.00	\$335,594.72	\$408,755.51	\$17,245,077.0
Regional School Debt			\$0.00	Utility Fund - Interest	\$79,429.00	\$63,529.00	\$53,506.00	\$241,275.0
				Bond Anticipation Notes - Principal	\$0.00	\$0.00	\$0.00	\$902,095.0
Utility Fund Debt				Bond Anticipation Notes - Interest	\$37,600.00	\$37,600.00	\$37,600.00	\$376,000.0
Water	\$3,379,284.00	\$3,379,284.00	\$0.00	Bonds - Principal	\$1,340,000.00	\$1,435,000.00	\$1,478,000.00	\$6,135,000.0
0			\$0.00	Bonds - Interest	\$291,407.00	\$243,912.00	\$193,605.00	\$552,643.0
0			\$0.00	Loans & Other Debt - Principal	\$8,745.19	\$8,823.16	\$8,914.82	\$118,192.82
0			\$0.00	Loans & Other Debt - Interest	\$2,717.54	\$2,639.58	\$2,547.92	\$18,283.8
0			\$0.00					
0			\$0.00	Total	\$2,097,092.73	\$2,127,098.46	\$2,182,929.25	\$25,588,566.6
Municipal Purposes								
Debt Authorized	\$183,402.00	\$31,500.00	\$151,902.00	Total Principal	\$1,685,939.19	\$1,779,417.88	\$1,895,670.33	\$24,400,364.8
Notes Outstanding	\$4,665,000.00	\$4,665,000.00	\$0.00	Total Interest	\$411,153.54	\$347,680.58	\$287,258.92	\$1,188,201.8
Bonds Outstanding	\$10,388,000.00	\$0.00	\$10,388,000.00	% of Total Current Year Budget	13.23%			
Loans and Other Debt	\$155,984.00		\$155,984.00					
	-	-		Description		Debt Not Lis	ed Above	
Total (Current Year)	\$23,451,670.00	\$12,755,784.00	\$10,695,886.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	9,625			Total Other				
Der Conite Cores Daht	¢2 426 54			Bond Rating	Moody's	Standard & Poors	Fitch	1
Per Capita Gross Debt =	\$2,436.54					Standard & Poors	<u>FIICII</u>	-
Per Capita Net Debt	\$1,111.26			Rating	AA2			4
2 Va. Assesses Bronenty Voluction		¢1.500.672.029.00		Year of Last Rating	2014			1
3 Yr. Average Property Valuation	-	\$1,509,672,038.00		  Mark ''X'' if Municipality has n	no hand reting			
Not Dobt on 0/ of 2 Voor Arra Draw orth	Valuetien	0.710/		Wark A in Wunicipanty has h	lo bollu raulig			
Net Debt as % of 3 Year Avg Property		0.71%		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
Receiving	Waldwick Board of Education	Sports Field Utilization	By Contract no termination date			
Receiving	Borough of Ridgewood	911 Answering Service	Annual			\$9,629.00
Receiving	Borough of Ridgewood	Video Arraignment	Annual			As Needed
	Allendale, HoHoKus, Midland					
		Police Training Facility	By Contract			\$41,211.00
	Bergen County	Reverse 911	Annual			As Needed
0	Waldwick Board of Education	Vehicle Fueling Station	By Contract			\$0.00
-	Borough of HoHoKus	Tub Grinder Equipment	Shared Service			\$0.00
<u>U</u>	Borough of HoHoKus	Hot Patch Equipment	Shared Service			\$0.00
	Waldwick Board of Education,					
Receiving		Lightning Detection System	Shared Service			\$0.00
0	Allendale	Salt Shed Storage	Shared Service			\$0.00
-	Ramsey Co-Op	Road Resurfacing	Соор			As Needed
9	Cranford Co-Op	Police Vehicles	Соор			As Needed
	Northwest Bergen Sewer	Sewer Pum Station Maintenance	Ammusl			¢10,400,00
	Authority		Annual	_	5/17/2017	\$10,400.00
Keceiving	Bergen County Utilities Authority	Garbage Tipping Fees		_	5/17/2017	
Duguiding	Wellerish Decaded Flage (is a	Garbage and Recycling				¢ <b>2</b> 0,000,00
	Waldwick Board of Education	Collection	Contract			\$20,000.00
	Bergen County	Snow Plowing	Annual			As Needed
	Midland Park	Court Administrator	Annual	_		\$45,000.00
	Regional Midland Dark	Child Health Program	Annual			As Needed
0	Midland Park	Municipal Pool	Annual	_		\$25,000.00
0	Midland Park	Recreation Services	Annual			\$25,000.00
Receiving	Bergen County Joint Insurance Fund	Joint Insurance Fund	Annual			Unknown
	Northwest Bergen Health					
	Commission	Health Services	Contract			\$52,000.00

#### **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

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

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