

State of New Jersey Local Government Services

Year:	2019	Municip	al User	Friendly B	udget				
MUNICIPALITY:	0270 Wyckoff Township	- County of Bergen	** ***************		T			Adopted	d 💌
Municode:				Filename	0270_fba	201	9.xls	sm	<u> </u>
	Website	: www.wyckoff-i	nj.com				Augus.		
	Phone Number	•		201-891-7000					
	Mailing Address	:	•	Memorial Town H	all				
Email the UFB if no	ot using Outlook		Municipality:	Wyckoff	State:	NJ	Zip:	07481	
	Mayor								
First Name	Middle Name	Last Name		Term Expires	Business En				
Thomas		Madigan		12/31/2020	bscanlan@wyck	off-nj.c	om		
	Chief Administ	rative Officer		_					
Robert	J	Shannon			wyckoffadm@u	yckoff	nj.com		
	Chief Financial	l Officer							
Diana	E	McLeod			wyckoffcfo@w	vckoff-	nj.com		
	Municipal Cler	k		.					
Joyce	C	Santimauro			wyckoffcierk@v	vyckoff	-nj.com		
	Registered Mu	nicipal Accoι	ıntant						
Gary	W	Higgins			ghiggins@lvhcp	a.com			
	Governing Boo	y Members		•					
First Name	Middle Name	Last Name		Term Expires	Business En	nail			
Rudolf	E	Boonstra		12/31/2019	rboonstra@wyo	:koff-nj	.com		
Thomas	J	Madigan		12/31/2020	tmadigan@wyc	koff-nj.	com		
Timothy	E	Shanley		12/31/2021	tshanley@wyck	off-nj.c	om		
Melissa	D	Rubenstein		12/31/2020	mrubenstein@v	vyckofi	-nj.com		
Brian	D	Scanlan		12/31/2020	bscanlan@wyck	off-nj.	com		
								unda telepad (A)	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Municipal Library 0.033 \$1,539,059.00 0.28% \$39.07 Municipal Library ACTUAL \$1,538,053.07 Municipal Debray ACTUAL \$2,535,732.07 Fire Districts (tay, rate-botal levies) 0.00% \$0.00 Municipal Debray ACTUAL \$25,57,72.07 Local School District 0.827 \$38,854,969.00 6.64 l% \$6,533.30 \$6,640 \$6,000 \$	4010 C 1 1 W B					_		
Municipal Purpose Tax	2018 Calendar Year Proper							
Municipal Purpose Tax					_	<u>Taxes</u>	Actual/Estimated	<u>Tax Levy</u>
Municipal Distarty								
Municipal Open Space 0.005 \$234,989.00 0.28% \$39.50 Five Districts (varied levies) 0.00% \$0.00% Other Special Districts (total levies) 0.426 \$230,024,741.00 \$23.95% \$33,654.06.00 Other Special District 0.426 \$20,024,741.00 \$23.95% \$33,654.06.00 Ounty Purposes 0.232 \$19,901,699.56 \$13.02% \$33,654.06.00 Ounty Purposes 0.232 \$19,901,699.56 \$13.02% \$30.00 Ounty Deard of Health 0.00% \$0.000 Ounty Deard of Health 0.00% \$0.000 Ounty Deard of Health 0.00% \$0.000 Other County Levies (total) 1.782 \$83,715,245.14 100.00% \$14.077.80 Other Special District (total levies) 1.782 \$83,715,245.14 100.00% \$14.077.80 Other County Levies (total) 1.782 1.782 1.782 1.782 1.782 Other County Levies (total) 1.782 1	1 1					8		\$11,936,503.00
Fire Districts (ong. rate/ordal levies)						<u> </u>		\$1,558,953.00
Obber Special Districts (total levies)		0.005	\$234,989.00				ACTUAL	\$235,772.00
Local School District 0.827 \$38,854,9690 6.4 e1% \$6,533.00 Regional School District 0.426 \$20,024,741.00 23.92% \$3.365.40 County Purposes 0.232 \$10,001,691.50 \$13.02% \$3.85.80 County Denyposes 0.232 \$10,001,691.50 \$13.02% \$3.065.00 County Denyposes 0.010 \$464.825.80 0.00% \$0.00 County Open Space 0.010 \$464.825.80 0.56% \$79.00 County Denyposes 0.010 \$464.825.80 0.00% \$0.00 County Denyposes 0.010 \$464.825.80 0.00% \$0.00 County Denypose 0.00 County Denypose 0.00 \$0.00 County Denypose 0.00 County Denypose 0.00 County Denypose 0.00 County Den			· · · · · · · · · · · · · · · · · · ·					
Regional School District 0.426 \$20,024,741.00 23.92% \$3,365.40 County Purposes 0.232 \$10,901,639.56 13.02% \$18,32.80 County Depart of Health 0.00% \$0.00 County Board of Health 0.00% \$0.00 County Depart of Health 0.00% \$0.00 County Levies (total)								
County Purposes 0.23							ESTIMATED	\$39,632,068.00
County Library 0.00% 0.0					· · · · · · · · · · · · · · · · · · ·		ESTIMATED	\$20,425,236.00
County Doard of Health		0.232	\$10,901,639.56			County Purposes	ESTIMATED	\$11,164,599.00
County Open Space 0.010					\$0.00	County Library		
Other County Levies (total) 0.00% \$0.00 Other County Levies (total) Total (Calendar Year 2018 Budget) 1.782 \$83,715,245.14 100.00% \$14,077.80 Total ESTIMATED amount to be raised by taxes \$85,424,674.00 Total Taxable Valuation as of (To be used to calculate the current year tax rate) \$4,715,435,100.00 879,000.00 80.00 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>County Board of Health</td> <td></td> <td></td>						County Board of Health		
Other County Levies (total) Other County Levies (total) Total (Calendar Year 2018 Budget) 1.782 \$83,715,245.14 100.00% \$14,077.80 Total ESTIMATED amount to be raised by taxees \$85,424,674.00 Total Taxable Valuation as of (to be used to calculate the current year tax rate) S790,000.00 Revenue Anticipated, Excluding Tax Levy 6,252,233.00 Current Year Average Residential Assessment \$790,000.00 Budget Appropriations, before Reserve for Uncollected Taxes 18,247,689.00 Froir Year to Current Year Comparison Reserve for Uncollected Taxes (RUT) \$83,924,674.00 Reserve For Uncollected Taxes (RUT) \$15,000,010.60 Total Amount to be Raised by Taxes \$85,424.684.6 Prior Year Current Year (Sunge) (+/-) \$Change (+/-) *% Change (+/-) *% of Tax Collections used to Calculate RUT 98.24 In prior Year Current Year % Change (+/-) \$Change (+/-) ** (Five used exceeds the actual collection % then reference the statutory exception used ** (Five used exceeds the actual collection % then reference the statutory exception used Total Tax Revenue, Collections CY 2018 \$3,481,500.0 ** (Five used exceeds the actual collections CY 2018		0.010	\$464,825.58	0.56%	\$79.00	County Open Space	ESTIMATED	\$471,543.00
Total Taxable Valuation as of October 1, 2018 \$4,715,435,100.00 S790,000.00	Other County Levies (total)			0.00%	\$0.00			
Total Taxable Valuation as of October 1, 2018 \$4,715,435,100.00 S790,000.00	Total (Calendar Year 2018 Budget)	1.782	\$83.715.245.14	100.00%	5 \$14.077.80	Total ESTIMATED amount to be raised by	w tayes	\$85 424 674 00
State Stat								Ψους 12 1,07 1.00
Street Year Average Residential Assessment \$790,000.00 Total Non-Municipal Tax Levy \$71,929,218.00	Total Taxable Valuation as of	October 1, 2018	\$4,715,435,100.00			Revenue Anticipated, Excluding Tax Lev	y	6,252,233.00
Total Non-Municipal Tax Levy \$71,929,218.00 \$71,929	(To be used to calculate the current year tax rate	e) =				Budget Appropriations, before Reserve for	r Uncollected Taxes	
Amount to be Raised by Taxes - Before RUT \$83,924,674.00 Reserve for Uncollected Taxes (RUT) \$1,500,010.60 Total Amount to be Raised by Taxes \$85,424,684.60 Prior Year Current Year % Change (+/-) % of Tax Collections used to Calculate RUT 98.24 Prior Year Current Year % Change (+/-) \$ Change (+/	Current Year Average Residential Ass	essment	\$790,000.00				2 03.403.40404 14.105	* , *
Reserve for Uncollected Taxes (RUT) \$1,500,010.6	-	=	<u> </u>				TT	
Total Amount to be Raised by Taxes \$85,424,684.68		Prior Y	ear to Current Year C	Comparison			.01	
Prior Year Current Year % Change (+/-) 1.65%								
Prior Year Current Year % Change (+/-) % of Tax Collections used to Calculate RUT 98.24		C		797 Y		Total Filloute to be Raised by Tuxes		\$65,424,004.05
1				manamamana	7			
If % used exceeds the actual collection % then reference the statutory exception used						% of Tax Collections used to Calculate R	UT =	98.24%
Prior Year Current Year % Change (+/-) \$ Change (+/-)		0.2 ()	V.2JJ	1.0370		If % used exceeds the actual collection %	then	
\$11,695,022.00 \$11,936,503.00 2.06% \$241,481.00 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onle Prior Year Current Year % Change (+/-) \$ Delinquent Taxes - December 31, 2018 \$378,236.0		<u>Compariso</u>	n - Municipal Purposes	Tax Levy				
\$11,695,022.00 \$11,936,503.00 2.06% \$241,481.00 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 83,481,500.00 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlear) \$ Change (+/-) \$ Change (+/-) \$ Change (+/-) \$ Change (+/-) \$ Of Taxes Collected, CY 2018 83,881,906.00 99.52 \$1,967.10 \$1,999.49 1.65% \$32.39 Delinquent Taxes - December 31, 2018 \$378,236.00		Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)			
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onle Prior Year Total Tax Revenue, Collections CY 2018 83,481,500.0 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2018 99.52 \$1,967.10 \$1,999.49 1.65% \$32.39 Delinquent Taxes - December 31, 2018 \$378,236.0		\$11,695,022.00				Tax Collections - ACTUAL as of Prior	· Year	
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlean Total Tax Levy, CY 2018 83,881,906.0 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2018 99.52 \$1,967.10 \$1,999.49 1.65% \$32.39 Delinquent Taxes - December 31, 2018 \$378,236.0								83 481 500 00
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2018 99.52 \$1,967.10 \$1,999.49 1.65% \$32.39 Delinquent Taxes - December 31, 2018 \$378,236.0	!	Comparison - Impac	t on Avg. Residential T	ax Payment (Mu	aicipal Purposes Onl			
\$1,967.10 \$1,999.49 1.65% \$32.39 Delinquent Taxes - December 31, 2018 \$378,236.0								99.52%
Delinquent Taxes - December 31, 2018 \$378,236.0		\$1,967.10					=	77.04/
			7-7		- 402,07	Delinquent Taxes - December 31, 2018		\$378,236.00
					Sheet UFB-1		=	

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

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-2,04%	(\$50,000.00)	\$2,450,000.00	\$2,400,000.00	\$2,200,000.00	\$0.00	\$200,000,00					
08	Local Revenue	-5.96%	(\$232,218.00)	\$3,898,495.00	\$3,666,277.00	\$1,477,461.00	\$0.00	\$2,188,816.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,093,271.00	\$1,093,271.00	\$1,093,271.00	\$0.00	\$0,00					
08	Uniform Construction Code Fees	-0.15%	(\$651.00)	\$445,651.00	\$445,000.00	\$445,000.00	\$0.00	\$0.00					
	Special Revenue Items w/ Prior Written Consent									1			
11	Shared Services Agreements	-59.21%	(\$28,344.00)	\$47,868.00	\$19,524.00	\$19,524.00	\$0.00	\$0,00				20.00 to 20	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00				***************************************	
10	Public and Private Revenue	-63.12%	(\$46,163.00)	\$73,140.00	\$26,977.00	\$26,977.00	\$0.00	\$0.00					
08	Other Special Items	-5.15%	(\$33,090.00)	\$643,090.00	\$610,000.00	\$610,000.00	\$0.00	\$0.00					
15	Receipts from Delinquent Taxes	-1.42%	(\$5,482.00)	\$385,482.00	\$380,000.00	\$380,000.00	\$0.00	\$0.00					
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-6.19%	(\$787,641.00)	\$12,724,144.00	\$11,936,503.00	\$11,936,503.00		\$0,00			American Company - Name of American Company and Company	A DOLLAR OF THE PARTY OF THE PA	
07	Minimum Library Tax	1.29%	\$19,894.00	\$1,539,059.00	\$1,558,953.00	\$1,558,953.00		\$0.00					
54	Open Space Levy Tax	0.33%	\$783.00	\$234,989.00	\$235,772.00		\$235,772.00	\$0.00					
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0,00								
	Total	-4.94%	(\$1,162,912.00)	\$23,535,189.00	\$22,372,277.00	\$19,747,689.00	\$235,772.00	\$2,388,816.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA		Budgeted l Full-Time		II.	\$ 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	Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	12.00	9.00	-1.95%	(\$71,362.00)	\$3,657,314.00	\$3,585,952.00	\$1,547,136.00			\$2,038,816.00					
21	Land-Use Administration	1.00		-3.00%	(\$3,521.00)	\$117,270.00	\$113,749.00	\$113,749.00								
22	Uniform Construction Code	5.00	3.00	8.88%	\$38,473.00	\$433,208.00	\$471,681.00	\$471,681.00						.4		
23	Insurance			-7.41%	(\$195,072.00)	\$2,632,434.00	\$2,437,362.00	\$2,437,362.00							· · · · · · · · · · · · · · · · · · ·	
25	Public Safety	26,00	20.00	-1.69%	(\$65,128.00)	\$3,851,504.00	\$3,786,376.00	\$3,784,865.00	\$1,511.00							
26	Public Works	15.00	6.00	4.02%	\$120,680.00	\$3,003,051.00	\$3,123,731.00	\$3,098,851.00	\$24,880.00							**
27	Health and Human Services			9.05%	\$8,631.00	\$95,390.00	\$104,021.00	\$104,021.00				-				
28	Parks and Recreation	2.00	150.00	16.82%	\$119,052.00	\$707,833.00	\$826,885.00	\$717,884.00		\$109,001.00						
29	Education (including Library)	ļi		1.29%	\$19,894.00	\$1,539,059.00	\$1,558,953.00	\$1,558,953.00								
30	Unclassified			456.36%	\$25,100.00	\$5,500.00	\$30,600.00	\$30,600.00								
31	Utilities and Bulk Purchases	<u> </u>		0.20%	\$1,000.00	\$512,000.00	\$513,000.00	\$513,000.00		-						
32	Landfill / Solid Waste Disposal			-3.02%	(\$13,000.00)	\$430,000.00	\$417,000.00	\$417,000.00								
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36	Statutory Expenditures			9.34%	\$150,924.00	\$1,615,098.00	\$1,766,022.00	\$1,766,022.00								
37	Judgements			#DJV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services	<u> </u>		-62,07%	(\$29,714.00)	\$47,868.00	\$18,154.00	\$18,154.00								
43	Court and Public Defender	0.00	1,00	-9.01%	(\$9,691.00)	\$107,511.00	\$97,820.00	\$97,234.00	\$586.00							
44	Capital			-8.85%	(\$100,850.00)	\$1,140,000.00	\$1,039,150.00	\$689,150.00			\$350,000.00					
45	Debt			4.07%	\$31,463.00	\$773,587.00	\$805,050.00	\$805,050.00								
46	Deferred Charges			#DIV/0!	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0,00	\$0.00								
50	Reserve for Uncollected Taxes			0,00%	\$0,00	\$1,500,000,00	\$1,500,000.00	\$1,500,000.00								·.·
55	Surplus General Budget			#DJV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	Total	61.00	189.00	0.35%	\$76,879.00	\$22,168,627.00	\$22,245,506,00	\$19,720,712.00	\$26,977.00	\$109,001.00	\$2,388,816.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Revenues at Risk Non-recurring appropriation Future Year Appropriation Sr	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
		•	
	NO STRUCTURAL IMBALANCES		
		·	

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	nents - Taxable Prope	erties (October 1, 2018 Valu	<u>e)</u>	Property Tax Asses	sments - Exempt Prop	erties (October 1, 2018 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	109	\$26,834,900.00	0.57%	15A Public Schools	11	\$57,997,100.00	16.87%
2 Residential	5,538	\$4,375,681,300.00	92.79%	15B Other Schools	1	\$7,990,600.00	2.32%
3A/3B Farm	3	\$2,513,300.00	0.05%	15C Public Property	57	\$99,921,100.00	29.06%
4A Commercial	143	\$275,699,700.00	5.85%	15D Church and Charities	25	\$87,899,000.00	25.56%
4B Industrial	17	\$32,763,400.00	0.69%	15E Cemeteries & Graveyards	5	\$3,787,400.00	1.10%
4C Apartments	2	\$1,942,500.00	0.04%	15F Other Exempt	18	\$86,291,200.00	25.09%
5A/5B Railroad	1	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$0.00	0.00%				
Total	5,814	\$4,715,435,100.00	100.00%	Total	117	\$343,886,400.00	100.00%
Average Ratio (%), Assessed to True Equalized Valuation, Taxable Property	es	101.22% \$4,658,600,177.83		Percentage of Exempt vs. Non-Exempt Properties	7.29%	·	
Total # of property tax appeals fi	led in 2018	County Tax Board	128.00				
		State Tax Court	58.00				
Number of 2018 County Tax Board de	cisions appealed to Ta	x Court	82.00	***************************************	•		
Number of pending property tax appear	ils in State Tax Court		200.00				
Amount paid out by municipality for to	ax appeals in 2018		\$238,124.00				

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exempti	ons/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2018 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption		·		
J	Dwelling Abatement		N/A		
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions			Exemptions	Prior Budget Year) - Lang Term Ti	ax Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions							
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billion	Assessed Value	Taxes if Bill In Full 2018 Total Tax
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g Term Exemptions - C	olymn Total	0.00	0.00	0.00	Total Long Term Exemption		\$0,00	\$0,00	T	F . 11 - F - F	G 1 F . 1								-1
" if Grand Total		0.00	1 0.00	1 0,00	TOTAL LANG TOTAL EXCHIPTION	a - Communician	30,00	1 \$0,00	30,00	Total Long Term Exemption	s - Column Total	\$0.00	\$0,00		Total Long Term Exemptions		\$0,00		
i Granu I dial	.ш	L								eet UFB-6		<u> </u>			Total Long Term Exemption	os - GRAND TOTAI	\$0.00	\$0,00	0

heet UFB-6

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		5.00	20,158.99	\$16,941.00	\$0.00	\$1,922.00	\$0.00	\$1,295.99
Supervisory Staff (Department Heads & Managers)	8.00	1.00	1,298,276.90	\$981,085.00	\$14,600.00	\$128,624.00	\$97,798.00	\$76,169.90
Police Officers (Including Superior Officers)	26.00	19.00	4,380,191.99	\$2,886,540.00	\$112,950.00	\$808,405.00	\$342,836.00	\$229,460.99
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00				\$0.00
All Other Union Employees not listed above	15.00	0.00	2,039,880.63	\$1,218,395.00	\$197,940.00	\$160,037.00	\$355,159.00	\$108,349.63
All Other Non-Union Employees not listed above	12.00	165.00	2,012,450.14	\$1,449,492.00	\$2,640.00	\$190,034.00	\$259,398.00	\$110,886.14
Totals	61.00	190.00	9,750,958.64	\$6,552,453.00	\$328,130.00	\$1,289,022.00	\$1,055,191.00	\$526,162.64

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 # of	Current Year 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	13.00	\$11,392.00	\$148,096.00	13.00	\$11,222.00	\$145,886.00
Parent & Child	4.00	\$19,862.00	\$79,448.00	4.00	\$20,089.00	\$80,356.00
Employee & Spouse (or Partner)	15.00	\$22,785.00	\$341,775.00	15.00	\$22,445.00	\$336,675.00
Family	29.00	\$32,251.00	\$935,279.00	30.00	\$31,312.00	\$939,360.00
Employee Cost Sharing Contribution (enter as negative -)		10 mm	(\$300,000.00)			(\$175,000.00)
Subtotal	61.00		\$1,204,598.00	62.00		\$1,327,277.00
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		and the second s	Take Branch Co.	esconocidados de la como por establecidado de la como d La como de la como de l		
Single Coverage	11	\$10,297.00	\$113,267.00	9	\$8,538.00	\$76,842.00
Parent & Child	2	\$14,416.00	\$28,832.00	2	\$16,147.00	\$32,294.00
Employee & Spouse (or Partner)	20	\$22,448.00	\$448,960.00	20	\$21,491.00	\$429,820.00
Family	7	\$25,537.00	\$178,759.00	7	\$31,523.00	\$220,661.00
Employee Cost Sharing Contribution (enter as negative -)			(\$10,000.00)			(\$10,000.00)
Subtotal	40.00		\$759,818.00	38.00		\$749,617.00
GRAND TOTAL	101.00		\$1,964,416.00	100.00	Marine Commence of the Commenc	\$2,076,894.00

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)

(check applicable items)									
	Gross Days of		Approved		Individual				
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment				
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement				
NOT ALLOW ACCUMULATED ABSENCES									
	<u> </u>								
	<u> </u>			-					
				_					
Management of the control of the con	<u> </u>								
Totals	0.00	\$0.00			<u> </u>				
, care	1 5.00	μ Ψσ.σο							
Total Funds Reserved	as of end of 2018								
Total Funds And	propriated in 2019		1						
I otal Funds Apr	propriated in 2019								

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

	Gross		Net		Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$20,565,000.00	\$20,565,000.00	#0.00	Indian point in the first		1		
Regional School Debt	\$6,934,051.51	\$6,934,051.51		Utility Fund - Principal Utility Fund - Interest				
Regional School Debt	\$0,934,031.31	φυ,934,031.31	\$0.00	Bond Anticipation Notes - Principal	\$735 000 00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$735,000.00 \$70,050.00			
Sewer	\$0.00	\$0.00	\$0.00	Bonds - Principal	ψ10,030.00			
0			\$0.00	· 1				
0				Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest	<u> </u>			
0			\$0.00					
0			\$0.00	Total	\$805,050.00	\$0.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized		\$0.00	\$0.00	Total Principal	\$735,000.00	\$0.00	\$0.00	\$0.00
Notes Outstanding	\$3,287,800.00		\$3,287,800.00	Total Interest	\$70,050.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$0.00	\$0.00	\$0.00	% of Total Current Year Budget	3.62%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$30,786,851.51	\$27,499,051.51	\$3,287,800.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases	•			
Population (2010 census) =	16,508			Total Other				
Per Capita Gross Debt	\$1,864.97			Bond Rating	Moody's	Standard & Poors	Tital.	1
Per Capita Net Debt	\$199.16						<u>Fitch</u>	
= Capita Net Debt	\$199.10			Rating	Aa1	AA+		
3 Yr. Average Property Valuation		\$4,629,709,381.67		Year of Last Rating	1997	2007		
Jo Tilliterage Troporty Turadizon	<u></u>	Φ1,022,702,301.07		 Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation	0,07%						
	·			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing Services TorReceiving Services Torreceiving Services Torreceiving Services Torreceiving Services Torreceiving Services Dispatch Services Dis	Providing or	Describing Complete To 10 - 1 -				WARRANT TO THE PARTY OF THE PAR	
Receiving Glen Rock Bureau 4/1/2019 4/1/2019 4/1/2022 \$52,200.00 Receiving Bergen County Utility Authority Licensed Sewer Operator 11/1/2018 10/31/2019 \$29,000.00 Providing Wyckoff Public Library Management Resources 1/1/2018 12/31/2019 \$5,500.00 Providing Wyckoff Public Library Payroll Services 1/1/2018 12/31/2022 \$14,024.00 Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$12/5/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Prov	Receiving		Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	il :1
Receiving Glen Rock Bureau 4/1/2019 4/1/2022 \$52,200.00 Receiving Bergen County Utility Authority Licensed Sewer Operator 11/1/2018 10/31/2019 \$29,000.00 Providing Wyckoff Public Library Management Resources 1/1/2018 12/31/2019 \$5,500.00 Providing Wyckoff Public Library Payroll Services 1/1/2018 12/31/2022 \$14,024.00 Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$12/5/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Providing <th< td=""><td>Receiving</td><td>Bergen County</td><td>Dispatch Services</td><td>,</td><td>1/1/2019</td><td>12/31/2019</td><td>\$180,000.00</td></th<>	Receiving	Bergen County	Dispatch Services	,	1/1/2019	12/31/2019	\$180,000.00
Receiving Bergen County Utility Authority Licensed Sewer Operator 11/1/2018 10/31/2019 \$29,000.00 Providing Wyckoff Public Library Management Resources 1/1/2019 12/31/2019 \$5,500.00 Providing Wyckoff Public Library Payroll Services 1/1/2018 12/31/2022 \$14,024.00 Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Bergen County Health Services 1/1/2019 12/31/2019 \$12.5/hr+\$35/visit Receiving Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 1,200/hsg unit Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000			Court Administrator/Violations				
Receiving Providing Bergen County Utility Authority Licensed Sewer Operator 11/1/2018 10/31/2019 \$29,000.00 Providing Wyckoff Public Library Management Resources 1/1/2018 12/31/2019 \$5,500.00 Providing Wyckoff Public Library Payroll Services 1/1/2018 12/31/2022 \$14,024.00 Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$125/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$\$5,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	Glen Rock	Bureau		4/1/2019	4/1/2022	\$52,200.00
Providing Wyckoff Public Library Management Resources 1/1/2019 12/31/2019 \$5,500.00 Providing Wyckoff Public Library Payroll Services 1/1/2018 12/31/2022 \$14,024.00 Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$125/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	Bergen County Utility Authority	Licensed Sewer Operator		11/1/2018		
Providing Wyckoff Public Library Payroll Services 1/1/2018 12/31/2022 \$14,024.00 Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$12/5/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Providing	Wyckoff Public Library	Management Resources		1/1/2019		l—————————————————————————————————————
Providing Wyckoff K-8 Schools Vehicle Repairs 7/1/2017 6/30/2019 time and materials Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$125/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Providing	Wyckoff Public Library	Payroll Services				11
Receiving Waldwick Baby Well Clinic 1/1/2019 12/31/2019 \$125/hr+\$35/visit Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Providing	Wyckoff K-8 Schools	Vehicle Repairs		7/1/2017	6/30/2019	(<u> </u>
Receiving Bergen County Health Services 1/1/2019 12/31/2019 up to \$54,000 Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	Waldwick	Baby Well Clinic	7 TO 17 TO 18 TO 1		· · · · · · · · · · · · · · · · · · ·	n i
Providing Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	Bergen County	Health Services	/	1/1/2019		up to \$54,000
Receiving Franklin Lakes/Oakland Vehicle Equip Sharing 6/1/2015 12/31/2019 lending/sharing Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Providing	Franklin Lakes/Oakland	Vehicle Equip Sharing		6/1/2015		4 - 1
Receiving Bergen County COAH Rehabilitation 8/1/2012 7/31/2019 \$1,200/hsg unit Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	Franklin Lakes/Oakland	Vehicle Equip Sharing				
Receiving NWBCUA Sewer Cleaning 1/1/2019 12/31/2019 up to \$5,000 Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	Bergen County			8/1/2012		
Receiving NWBCUA TV Testing 1/1/2019 12/31/2019 up to \$5,000 Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	NWBCUA	Sewer Cleaning		1/1/2019		
Providing Bergen County Fire Truck Loan 1/1/2019 12/31/2019 up to \$5,000	Receiving	NWBCUA	TV Testing		1/1/2019		
1 I	Providing	Bergen County	Fire Truck Loan	-	1/1/2019		landen i
	Receiving	Franklin Lakes/Oakland	Backup Court Administrator		3/1/2019	+	
	·			A STATE OF THE STA			
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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						