

## State of New Jersey Local Government Services

Year:	2017	Municip	al User	Friendly B	udget	
MUNICIPALITY:	0242 Oakland Borough -	County of Bergen				Introduced
Municode:	0242	A. A. S.		Filename	: 0242_fbi_2017.x <b>l</b> sr	n
	Website:	oakland-nj.org			are in magnification in the second	
	Phone Number:	1		201-337-8111		
	Mailing Address:	;		One Muncipal Plaz	a	
		-				alie (O. de-esa en aktoriota percue Alexanturo esperienti decinente
Email the UFB if no	t using Outlook		Municipality:	Oakland	State: NJ Zip:	07436
	Mayor					
First Name	Middle Name	Last Name		Term Expires	Business Email	
Linda	H	Schwager		12/31/2019	mayorschwager@oakland-nj.o	rg
Research Control of the Section of the Control of t	Chief Administr	U managada da bagan da		ı	annesse "Ny, Gyr. Primary in 1953 for first any seed on a Natural Angel Street and seed	lo manda da a regim, a a hago a demanda de a companyo de a
Richard		Kunze			boroadmin@oakland-nj.org	
	Chief Financial	Officer		1	Secretary Assessing Assessing Secretary Secret	
Donna	M	Mollineaux			cfo@oakland-nj.org	
EMESTICAL DISCONDING CONTRACTOR C	Municipal Clerk	of stablishing and activities and the state of the control of the state of the stat	group and series of easy proposed and series series from the	ſ		
Lisa	Malabasa	Duncan			boroclerk@oakland-nj.org	
	Registered Mur	and the state of t	ıntant	· I		000 00 00 00 00 00 00 00 00 00 00 00 00
Frank		DiMaria			fdm718@icloud.com	
	Governing Body	•				
First Name	Middle Name	Last Name		Term Expires	Business Email	
John		Biale		12/31/2018	biale@oakland-nj.org	
Sandra		Coira		12/31/2017	colra@oakland-nj.org	
Robert		Knapp		12/31/2019	knapp@oakland-nj.org	
Eric		Kulmala		12/31/2019	kulmala@oakland-nj.org	A DESCRIPTION OF THE PROPERTY
Russell		Talamini		12/31/2017	talamini@oakland-nj.org	
Christopher		Visconti		12/31/2018	visconti@oakland-nj.org	

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Proper					Current Year 2017 Bu		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	<b>Total Levy</b>	Taxpayer Impact			
Municipal Purpose Tax	0.633	\$13,756,031.00		\$2,610.62	Municipal Purpose Tax	ACTUAL	\$14,011,204.0
Municipal Library	0.036	\$786,889.00	1.33%	\$148.47	Municipal Library	ACTUAL	\$801,900.0
Municipal Open Space	0.010	\$217,475.00		\$41.24	Municipal Open Space	ESTIMATED	\$217,252.0
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1,268	\$27,568,679.00	46.62%	\$5,229.50	Local School District	ESTIMATED	\$27,568,679.0
Regional School District	0.506	\$11,009,129.00	18.62%	\$2,086.85	Regional School District	ESTIMATED	\$11,009,129.0
County Purposes	0.264	\$5,739,615,42	9.71%	\$1,088.79	County Purposes	ESTIMATED	\$5,798,833.0
County Library			0.00%	\$0.00	County Library	And the definition of the first state of the second state of the s	
County Board of Health	A service of the serv		0.00%	\$0.00	County Board of Health		
County Open Space	0.003	\$59,217.73	0.10%	\$12.37	County Open Space	ESTIMATED	\$118,435.0
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		The Committee of the Co
Total (Calendar Year 2016 Budget)	2.720	\$59,137,036.15	100.00%	\$11,217.85	Total ESTIMATED amount to be raised by ta	ixes	\$59,525,432.00
Total Taxable Valuation as of	October 1, 2016	\$2,171,692,300.00			Revenue Anticipated, Excluding Tax Levy		6,461,690,49
(To be used to calculate the current year tax ra	te)				Budget Appropriations, before Reserve for U	ncollected Taxes	21,077,794.49
Current Year Average Residential As	sessment	\$412,421.00			Total Non-Municipal Tax Levy		\$44,712,328.00
G	=				Amount to be Raised by Taxes - Before RUT		\$59,328,432.00
	Prior Y	ear to Current Year (	Comparison		Reserve for Uncollected Taxes (RUT)		\$197,094.97
			<u> </u>		Total Amount to be Raised by Taxes	<del>.</del>	\$59,525,526.97
	Commonica	n - Municipal Purpose	a Tara Data				* <u>}</u>
	Prior Year	Current Year	% Change (+/-)	7	% of Tax Collections used to Calculate RUT		99.679
				-	70 of Tax Confections used to Calculate RoT		79:077
	0.633	0.645	1.90%	_	TCO/ 3		
					If % used exceeds the actual collection % then		
	<u>Comparisor</u>	ı - Municipal Purpose	s Tax Levy		reference the statutory exception used		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)			
	\$13,756,031.00	\$14,011,204.00	1.85%		Tax Collections - ACTUAL as of Prior Ye	a <u>r</u>	
					Total Tax Revenue, Collections CY 2016	: <del>:</del>	59,599,037.2
	Comparison - Impact	on Avg. Residential T	Tax Payment (Mun	nicipal Purposes Onl	Total Tax Levy, CY 2016		59,748,172.6
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2016		99.75%
	\$2,610.62	\$2,660.12	1.90%	· · · · · · · · · · · · · · · · · · ·		•	
	Ψ2,0 (0.02)	Ψ2,000.12	1,7070	η ψπノバザク	Delinquent Taxes - December 31, 2016		\$149,135.45
				CI ATEN 4	Dominguont Tuxes - Docember 51, 2010		Ψ177,135,45
				Sheet UFB-1			

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

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	Sewer Utility	N/A Utility	N/A Utility	N/A Utility	Utility
08	Surplus	-21.39%	(\$200,000.00)	\$935,000.00	\$735,000.00	\$645,000.00		\$60,000.00	\$30,000.00	5.740 (747-1553) 674-1625 (400-1			
08	Local Revenue	-8.47%	(\$286,975,52)	\$3,387,825.52	\$3,100,850.00	\$857,500.00		\$1,876,000.00	\$367,350.00	Name of the control o	10 (0) (0) (10) (1		
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,312,169.00	\$1,312,169.00	\$1,312,169.00	65 - 20 p. 62 p. 63 p. 63 p. <del>1 63</del>	PENER SOLUTION AL 783	Evanos en experiencia.	111 h 2 to 12 to 1	Table Marie Commission		
	Uniform Construction Code Fees	-2.47%	(\$5,320.00)	\$215,320.00	\$210,000.00	\$210,000.00	ispanananan inter-	Talleante Periodicione e espe <del>tat</del>					ONE CONTROL CO
1000 300	Special Revenue Items w/ Prior Written Consent	56555	ing Pagasa.										
11	Shared Services Agreements	N/A	\$0.00	Commension of the Commension o	\$0.00					7512 F 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2			
08	Additional Revenue Offset by Appropriations	N/A	\$0.00	5);a::::::::::::::::::::::::::::::::::::	\$0.00			ALLE ALLE SERVICE					
10	Public and Private Revenue	-46.04%	(\$111,005.71)	\$241,102.20	\$130,096.49	\$130,096.49	The second secon		manufacture of the state of the			The second secon	
08	Other Special Items	326.90%	\$2,528,536.61	\$773,488.39	\$3,302,025.00	\$3,302,025.00					1 (4 (1) Linux 1 (1) 1 <del>(4) -</del>		
15	Receipts from Delinquent Taxes	-86.49%	(\$31,356.46)	\$36,256.46	\$4,900.00	\$4,900.00							
	Amount to be raised by taxation	100 100 100 100 100 100 100 100 100 100						Anna San San	a property for the	Marine Control	And the state of t	and the second second	Access on \$1,000 or or or other \$20.
07	Local Tax for Municipal Purposes	N/A	\$14,011,204.00		\$14,011,204.00	\$14,011,204.00							
07	Minimum Library Tax	1.91%	\$15,011.00	\$786,889.00	\$801,900.00	\$801,900.00							
54	Open Space Levy Tax	N/A	\$0.00		\$0.00							VIEW CONTRACTOR CONTRA	sich missing the concess of a
07	Addition to Local District School Tax	N/A	\$0.00		\$0.00					-11:50-11:00 to 10:00			
08	Deficit General Budget	N/A	\$0.00		\$0.00	ros statica cineralizad <u>as</u>	Aller or and hear the same of the same			Linguistan Company (Company)			
	Total	207.08%	\$15,920,093.92	\$7,688,050.57	\$23,608,144.49	\$21,274,794.49	\$0.00	\$1,936,000.00	\$397,350.00	\$0.00	\$0.00	\$0.00	\$0.00
				Chant III	1D 4						-		

Sheet UFB-2

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

FCOA		Budgeted Positions Full-Time Part-Time	% Difference Current v, Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	N/A Utility	N/A Utility	N/A Utility	Utility
20	General Government	8,00 14,00	22.82%	\$567,100.00	\$2,485,500.00	\$3,052,600.00	\$1,432,150.00			\$1,297,400.00	\$323,050.00	deren taraka elikabis		usta sing Periode also hite in 11 11	
21	Land-Use Administration	1,00	7.01%	\$3,700.00	\$52,750.00	\$56,450,00	\$56,450.00	**************************************							
22	Uniform Construction Code	1.00 7.00	1.70%	\$4,500.00		\$268,800.00	\$268,800.00			10 miles (10 mil	(1-1) (1) (1) (1) (1) (1) (1) (1) (1) (1) (	22 _ 33 _ 33 _ 33 _ 34 _ 34 _ 34 _ 34 _	The state of the s	200000000000000000000000000000000000000	Great august and 15 th 12 2 2 2 2
23	Insurance	TO SERVICE HOMEOUTE	-5.78%	(\$158,650.00)		\$2,585,800.00	\$2,585,800.00		All faces like agree to be proved \$450.				1622/21/21/21/21/27		magney of drives and a selection of the selection of
25	Public Safety	27.00 29.00	3.93%	\$189,030.00		\$5,002,350.00	\$5,002,350.00	2010012012012012012012012012012012012012		TANKS TO SELECT THE SE	**************************************	200 miles	2 12 12 12 12 12 12 12 12 12 12 12 12 12		robin neever exemplate to the
26	Public Works	23.00 4.00	1.81%	\$26,550.00	\$1,467,350.00	\$1,493,900.00	\$1,493,900,00			- 20 AC 11 12 12 <u></u>	7 2 75 75 77 10 44	2011/03/2011 - 2014 (2014) <u>201</u> 0	ar hiji a bari sanbigana ina misa <u>nbig</u> i	100 mm 1	And the second second second second
27	Health and Human Services	1.00	2.47%	\$5,400.00	\$218,250.00	\$223,650.00	\$223,650.00				(Associate Allered Called	- North Charles - Charles	7 (20) (20) (20) (20) (20) (20) (20) (20)		
28	Parks and Recreation	1,00	1.66%	\$9,850.00	\$591,900.00	\$601,750.00	\$601,750,00			de la description de la constante de la consta	iejs stituidijalistesses iste <u>ids</u> e			Annual Communication of the Co	
29	Education (including Library)	-5.00 10.00	1.20%	\$10,011.00	\$836,889.00	\$846,900.00	\$846,900.00		Militaria (M. Armania de Carlos Constitucios de Carlos Carlos Constitucios de Carlos Carlos Constitucios de Carlos Carlo			200 (A)			
30	Unclassified		-56.67%	(\$274,631.98)	\$484,631.98	\$210,000.00	\$210,000.00			20010000000000000000000000000000000000				Annual Control of the	contractors occupanted as a
31	Utilities and Bulk Purchases		-19.24%	(\$166,434.51)	\$865,000.00	\$698,565.49	\$563,500,00	\$135,065.49		argental contours in			200 miles (100 miles (		10000001 Cg (10000100741750
32	Landfill / Solid Waste Disposal		5.66%	\$60,000.00	\$1,060,000.00	\$1,120,000.00	\$1,120,000.00	Englariscusulus			200100000000000000000000000000000000000	print 100 100 100 100 100 100 100 100 100 10			
35 .	Contingency		0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00				-10,000			A control of the cont	
36	Statutory Expenditures		1.29%	\$22,591.00	\$1,750,188.00	\$1,772,779.00	\$1,655,679.00			\$100,000.00	\$17,100.00	7. de . c			nfohrierak depublik ist Blacker reporteranski kalendari
37	Judgements		N/A	\$0.00		\$0,00						(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	Commission of the commission o	200	Check the passing the passing of the control of the
42	Shared Services		N/A	\$0.00		\$0.00				A Secretary Commence of the Co			14-55-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-11-15-1	Marin Standard Company	
43	Court and Public Defender	1.00 3.00	8,49%	\$13,050.00	\$153,750.00	\$166,800.00	\$166,800.00		50 65 67 60 59 10 <u>40</u>	10/19/10/10/10/10/10/10/10/10/10/10/10/10/10/				<b>7-4</b>	
44	Capital		11.37%	\$112,087.00	\$985,813.00	\$1,097,900.00	\$700,000.00			\$360,900.00	\$37,000,00				Control of the Contro
45	Debt		107.19%	\$2,122,975.00	\$1,980,625.00	\$4,103,600.00	\$3,903,600.00		\$200,000.00	9 trate : 1 1 1 44				5. 102-45.2 (de.): 52 <b>4.4</b>	
46	Deferred Charges		283.37%	\$224,925.00	\$79,375.00	\$304,300.00	\$106,400.00			\$177,700.00	\$20,200.00				
48	Debt - Type 1 School District		N/A	\$0.00		\$0.00				interpretation contribution in FAST			-22:30:00:30:44		Address Constitution
50	Reserve for Uncollected Taxes		2.07%	\$4,000.00	\$193,000,00	\$197,000.00	\$197,000,00								
55	Surplus General Budget		N/A	\$0,00		\$0.00					######################################				S(E232) 122/2021 1985 1985
	Total	66.00 69.00	13,20%	\$2,776,052.51	\$21,032,091.98	\$23,808,144.49	\$21,139,729.00	\$135,065.49	\$200,000.00	\$1,936,000.00	\$397,350.00	\$0.00	\$0.00	\$0,00	\$0,00

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION

			\$38110.	STRUCTURAL BUDGET IMBALANCES	DGETIN	BALANCES
***************************************	Moreover at Risk Moreover the appropriate Moreover Moreover the Moreover Moreover Moreover the Moreover Moreover the Moreo		Streetway for the sections of the section of the se	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
3021 3032 3032		X	( One time use	Stildnisjo	100,000,00	SI(00,000 00) Tax Appeal Reserves
			City One time use	of surplus	100,000,001	SI(00,000,000   Accumulated Absences
		$\mathbf{x}_{-}$	One time use	lil	\$45,000.00	S45,000,000 Library Supplemental Punding
×			g. E.		400,000.00	\$400,000,00 To be used to fund operations/offser axes
					VIII VIII VIII VIII VIII VIII VIII VII	
220						
2000 2000 2000 2000 2000 2000 2000 200						
10/61 10/61 10/61 10/61			200 200 200 200 200 200 200 200 200 200	98 (	\$645,000.00	

Sheet UFB-4

# ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA Tay Assessments - Tayable Properties (October 1, 2016 Value) Departy Tay Assessments - Exempt Properties (October 1, 2016 Value)

	# of Parcels	Assessed Value	% of Total
<ol> <li>Vacant Land</li> </ol>	173	\$23,622,400.00	1.09%
2 Residential	4,400	\$1,813,417,100.00	83.50%
3A/3B Farm	16	\$2,925,400.00	0.13%
4A Commercial	140	\$170,534,900,00	7.85%
4B Industrial	59	\$161,192,500.00	7.42%
4C Apartments	0		0.00%
5A/5B Railroad	4		0.00%
6A/6B Business Personal Property	100000000000000000000000000000000000000		0.00%
Total	4,793	\$2,171,692,300.00	100.00%

Average Ratio (%), Assessed to True Value	90.40%
Equalized Valuation, Taxable Properties	\$2,402,314,491.15

Total # of property tax appeals filed in 2016	County Tax Board	19.00
	State Tax Court	12,00
Number of 2016 County Tax Board decisions appealed to T	Tax Court	0.00
Number of pending property tax appeals in State Tax Court		

Amount paid out by municipali	ity for tax appeals in 2016	\$76,404.16

	Property Tax Asse	ssments - Exempt Pr	operties (October 1, 2016 Val	ue)
		# of Parcels	Assessed Value	% of Total
	15A Public Schools		\$83,149,200.00	39.45%
	15B Other Schools	$= 2^{\circ}$	\$9,810,300.00	4.65%
	15C Public Property	191		34.12%
	15D Church and Charities	15	\$29,673,800.00	14.08%
	15E Cemeteries & Graveyards	6	\$2,051,500.00	0.97%
	15F Other Exempt	22	\$14,150,300.00	6.71%
П				

I I			
Total	244	\$210,754,400.00	100.00%

Percentage of Exempt vs.

Non-Exempt Properties

9.70%

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	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				
0	Multiple Dwelling Abatement	1172 iz zamane az nega			
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

## USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	1 ax Exemptions									
Prior Budget Yes	ar's Payments in Lie	u of Tax (PILOT	- Long Term Tax 1	Exemptions	Prior Budget Yes	r's Payments in Lie	u of Tax (PILO	f) - Long Term Te	x Exemptions	Prior Budget Yea	ır's Payments in Lic	a of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budge	Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax E	semptions
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	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 R
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					Section and the Control of the Contr	Andreas Contraction Con-		(40) (4) (6) (1) (4)	- Harry Decorption (1990)	7839400085000000000000000	militari privini broncet		The Control of the Control		marketic statistics and		\$100 001.N033301.7503.4		
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								100001000000000000000000000000000000000				2-22/24/24/20/24/20	(2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	23,77,77,700,000,000,000,000,000			277,3947.4-370		
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		(7-) 2010 (17,000)		Contracts   Property Selection Sense   Contracts   Con	A CALL TO THE ART OF THE STATE		0.500.000.000.000	to the Cartina of the	22.000.000	100	1272	3,4,4,4,4,1,1,1,1,1,1,1,1,1,1,1,1,1,1,1,		(0.000000000000000000000000000000000000			23-24-23-23-23-23-23-23-23-23-23-23-23-23-23-	VEX. 12 miles and an included	
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9990 TERESTAL ENGLES OF 188		345343455	200 00 000 000						(A) 240-000 (COOK) (COOK)			CONT. TOUR DOOR STORY	ADDROCK 100 CO 1				218-14901 (C-G2) (2011-20)		n ing penguapanan penguapan penguapan penguapan penguapan penguapan penguapan penguapan penguapan penguapan pen
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otal Long Term Exemptions -	Column Total	0.00	0,00		Total Long Term Exemption	**************************************	\$0.00	\$0.00	00.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0,00	\$0.00	Total Long Term Exemption	is - Column Total	\$0.00	\$0.00	\$0.0
	- Commi rotat	0.00	L	1. 0.00	Total Long Term Exemption	COMMINITORIAL TOTAL	\$0.00	50,00	1 55,00	Total Control of the	1	40,50	50,00				·		\$0.0
ark "X" if Grand Total		L			<b>1</b>						<u> </u>	<u> </u>			Total Long Term Exempt	OBS - GRAND TOTAL	20.00	\$0.00	1 20.

Sheet 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	1	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	52,766.00	\$48,350.00	\$0.00	-\$814.00	\$0.00	\$3,602.00
Supervisory Staff (Department Heads & Managers)	11,00	6.00	1,871,403.00	\$1,377,893.00	\$49,384.00	\$177,886.00	\$162,514.00	\$103,726.00
Police Officers (Including Superior Officers)	24.00	0.00	5,502,993.00	\$3,345,000.00	\$674,480.00	\$853,309.00	\$406,764.00	\$223,440.00
Fire Fighters (Including Superior Officers)	0:00	60.00	84,080.00	\$0,00	\$78,250.00	\$0.00	\$0.00	\$5,830.00
All Other Union Employees not listed above	32.00	3.00	3,180,121.00	\$1,930,187.00	\$287,596.00	\$241,466.00	\$555,647.00	\$165,225.00
All Other Non-Union Employees not listed above	2.00	109.00	742,227.00	\$594,644.00	\$16,019.00	\$55,475.00	\$30,595,00	\$45,494.00
Totals	69.00	185.00	11,433,590.00	\$7,296,074.00	\$1,105,729.00	\$1,328,950.00	\$1,155,520.00	\$547,317.00

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.

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

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost		1 0			(	
Single Coverage	17.00	\$10,788.00	\$183,396.00	16.00	\$10,344.00	\$165,504.00
Parent & Child	8.00	\$15,120.00	\$120,960.00	8.00	\$14,496.00	\$115,968.00
Employee & Spouse (or Partner)	12.00	\$24,324.00	\$291,888.00	16.00	\$23,328.00	\$373,248.00
Family	28.00	\$27,036.00	\$757,008.00	28.00	\$25,932.00	\$726,096.00
Employee Cost Sharing Contribution (enter as negative - )	gages Was a state of the end		(\$294,069.00)	March Light		(\$355,987.00)
Subtotal	65.00		\$1,059,183.00	68.00		\$1,024,829.00
Elected Officials - Health Benefits - Annual Cost	<b>发展</b> 。					
Single Coverage	0		\$0.00			\$0.00
Parent & Child	0		\$0.00			\$0.00
Employee & Spouse (or Partner)	refinited to a surface of the surfac		\$0.00			\$0.00
Family	O The Control of the		\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )	Address of the second			Althory skip 1		
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	29	\$10,653.00	\$308,937.00	24	\$9,842.00	\$236,208.00
Parent & Child		\$24,144.00	\$72,432.00		\$24,072.00	\$24,072.00
Employee & Spouse (or Partner)	4	\$33,366.00	\$133,464.00	5	\$35,093.00	\$175,465.00
Family	42	\$39,576.00	\$158,304.00	5	\$37,860.00	\$189,300.00
Employee Cost Sharing Contribution (enter as negative - )	Edward Committee		\$0.00			\$0,00
Subtotal	40.00		\$673,137.00	35.00		\$625,045.00
GRAND TOTAL	105.00		\$1,732,320.00	103.00		\$1,649,874.00

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)?

NO NO

# USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

		(check applicable item					
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement		
/hite Collar Employees	<b>4</b> 86.00	The state of the s	Х				
lue Collar Employees	1015.00		X				
BA	1608,00		X				
Ion Union	553.00			X			
ocal 108/Oakland Public Library Employees	68.00	\$20,737.00	X				
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Tota	als 3730.00	\$1,107,450.00					
Total Funds Reserve	ed as of and of 2040	THE STATE OF THE S					
	ppropriated in 2017	\$551,057.87 \$110,000.00					

## 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
Local School Debt	\$1,787,000.00	\$1,787,000.00	\$0.00	Utility Fund - Principal	\$145,000.00	\$145,000.00	\$145,000.00	- \$1,760,000.00
Regional School Debt	\$19,480,000.00	\$19,480,000.00	\$0.00	Utility Fund - Interest	\$52,900.00	Company of the second s	\$47,368.76	\$250,062.60
-		A solution of the solution of		Bond Anticipation Notes - Principal	\$97,000.00	2		
Utility Fund Debt				Bond Anticipation Notes - Interest	\$20,800.00			
Water	\$1,735,000.00	\$1,735,000.00	\$0.00	Bonds - Principal	\$880,000,00		\$990,000.00	\$9,651,000.00
Sewer	\$200,000.00	\$200,000.00	\$0.00	Bonds - Interest	\$380,800.00		\$341,190.00	\$1,747,780.00
N/A			\$0.00	Loans & Other Debt - Principal				
N/A	The state of the s		\$0.00	Loans & Other Debt - Interest				
N/A	A second state of the second s		\$0.00					
0			\$0.00	Total	\$1,576,500.00	\$1,491,858.76	\$1,523,558.76	\$13,408,842.60
Municipal Purposes								
Debt Authorized	\$3,793,807.28		\$3,793,807.28	Total Principal	\$1,122,000.00	\$1,080,000.00	\$1,135,000.00	\$11,411,000.00
Notes Outstanding	\$2,622,000.00		\$2,622,000.00	Total Interest	\$454,500.00	\$411,858.76	\$388,558.76	\$1,997,842.60
Bonds Outstanding	\$13,506,000.00		\$13,506,000.00	% of Total Current Year Budget	6.62%			
Loans and Other Debt			\$0.00			-		
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$43,123,807.28	\$23,202,000.00	\$19,921,807.28	Total Guarantees - Governmental				
				Total Guarantees - Other				
	A 1800 TO THE THE THE CONTRACTOR WATER MAKE THE TABLE			Total Capital/Equipment Leases				
Population (2010 census)	-12,466			Total Other			an gadh gash shahiga a	
Per Capita Gross Debt	\$3,459.31			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,598.09			Rating		AAA		
				Year of Last Rating		2015		
3 Yr. Average Property Valuation		\$2,368,162,540.00					The second secon	
	_			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Prope	rty Valuation	0.84%	Ī	* * *				
	<del></del>			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	Bergen County	Health Services		1/1/2016	12/31/2020	\$135,000.00
Receiving	Bergen County	Stream Cleaning	Through Mosquito Comm			\$0.00
Receiving	Bergen County	Street Sweeper/Vac Truck	Pro rata share of maint costs		1753 (1861 35 (187 <u>3)</u>	
Receiving	Bergen County	Reverse 9-1-1/Swift Reach				\$0.00
Providing	Bergen County	Snowplowing	Plow/salt county roads within Oakland	10/1/2016	9/30/2018	\$95/hr plus salt
Receiving	Ridgewood/Glen Rock	9-1-1 PSAP	Central Dispatch	1/1/2017	12/31/2017	\$13,000/yr
Providing	Oakland BOE	Provide/Sell Fuel	Provide first \$15K for free			cost above \$15K
Providing	Oakland BOE	Crossing Guard Services	BOE pays for 1 post			\$5,500/yr
Receiving	Waldwick	Well Baby Clinic		1/1/2017	12/31/2017	\$20-\$35 per child
Receiving	NBCUA	Sewer-TV Insp/Jetting		1/1/2017	12/31/2018	Varies/per service
Providing	Franklin Lakes/Wyckoff	Sharing DPW Equipment	Formal rules/procedures as needed basis			\$0.00
Providing	Franklin Lakes	Provide Brine		1/1/2014	Until dissolved	30 cents/gallon
Providing	RIH School District	Provide Rock Salt	Amt charged is our cost			Varies
Receiving	Franklin Lakes	Recreation Programs	Residents utilize FL Lacrosse Program			
Receiving	Multiple	Joint Insurance Fund	Property, Liability, WC	1/1/2016	12/31/2016	\$521,000.00
Receiving	Multiple	Health Insurance	Use for Med/Rx Benefits	1/1/2015	12/31/2017	Approx \$2.1M for '17
Receiving	Bergen County	Sharing FD Trucks	Can borrow on as needed basis	3/1/2017		N/A
Receiving	Bergen County	Firefighting Foam				
Receiving	Bergen County	GIS Data Exchange				
Providing	Oakland BOE	Dogwood Drainage	Bid on behalf of school			\$26,800.00
	Wyckoff/Franklin Lakes	Acting Court Admin	Reciprocal Agreement	27. (1. 12. 12. 12. 12. 12. 12. 12. 12. 12. 1		
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## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the	lease set forth below the names of all authorities and fire districts that serve your municipality						
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