

State of New Jersey Local Government Services

Year:	2020	Municipal User	r Friendly I	Budget						
MUNICIPALITY:	0242 Oakland Borough	n - County of Bergen		**************************************	Adopted					
Municode:			Filename	e: 0242_fba_202	20.xlsm					
		e: www.oakland-nj.org								
	Phone Numbe	r:	201-337-8111	L						
	Mailing Addres	s:	1 Municipal Plaza							
Email the UFB if no	ot using Outlook	Municipality	y: Oakland	State: NJ	Zip: 07436					
	Mayor	_								
First Name	Middle Name	Last Name	Term Expires	Business Email						
Linda	Н	Schwager	12/31/2023	mayorschwager@oal	dand-nj.org					
Land Control of the C	Chief Adminis	trative Officer								
Richard		Kunze		boroadmin@oakland	<u>-nj.org</u>					
	Chief Financia	l Officer	<u> </u>	-						
David		Young	853 853 853	cfo@oakland-nj.org						
Auto-anno de la companya de la comp	Municipal Cle	' k								
Lisa		Duncan		boroclerk@oakland-r	<u>ij.org</u>					
	Registered Mu	ınicipal Accountant								
Gary		Vinci		gvince@lphcpa.com						
	Governing Bo	dy Members		•	org org					
First Name	Middle Name	Last Name	Term Expires							
John		Biale	12/31/2021	biale@oakland-nj.org	L					
Lewis		Levy	12/31/2021	levy@oakland-nj.org						
Robert		Knapp	12/31/2022	knapp@oakland-nj.o	<u>rg</u>					
Grant		Van Eck	12/31/2022	vaneck@oakland-nj.	<u>ora</u>					
Pat		Pignatelli	12/31/2020	pignatelli@oakland-r	<u>J.org</u>					
Russell		Talamini	12/31/2020	talamini@oakland-nj	<u>org</u>					
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

			<u> </u>						
2019 Calendar Year Propert	v Tax Levies - ALL	entities levving proper	tv taxes		Current Year 2020 Budget				
2017 Catendar Teax Troport	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy		
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact					
Municipal Purpose Tax	0.649	\$14,136,613.85	22.45%	\$0.00	Municipal Purpose Tax	ACTUAL	\$14,718,865.92		
Municipal Library	0.038	\$826,581.00	1.31%	\$0.00	Municipal Library	ACTUAL	\$876,187.00		
Municipal Copen Space	0.010	\$217,671.30	0.35%	\$0.00	Municipal Open Space	ACTUAL	\$217,528,30		
Fire Districts (avg. rate/total levies)	0.010		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	1.358	\$29,569,800.00	46.95%	\$0.00	Local School District	ESTIMATED	\$30,161,196.00		
Regional School District	0.561	\$12,200,829.00	19.37%	\$0.00	Regional School District	ESTIMATED	\$12,444,845.58		
County Purposes	0.277	\$6,029,436.03	9.57%	\$0.00	County Purposes	ESTIMATED	\$6,150,024.75		
County Library		****	0.00%	\$0.00	County Library				
County Board of Health			0.00%	\$0.00	County Board of Health				
County Open Space			0.00%	\$0.00	County Open Space				
Other County Levies (total)		· · · · · · · · · · · · · · · · · · ·	0.00%	\$0.00	Other County Levies (total)				
Other County Levies (total)									
Total (Calendar Year 2019 Budget)	2.893	\$62,980,931.18	100.00%	6 \$0.00	Total ESTIMATED amount to be raised	by taxes	\$64,568,647.55		
Total (Calendar Tear 2017 Dudget)		400370037077							
	0 . 1 . 1 0010	00 100 010 040 00			Revenue Anticipated, Excluding Tax Lev	W.V	4,763,460.96		
Total Taxable Valuation as of	October 1, 2019	\$2,176,713,043.00					19,878,513.88		
(To be used to calculate the current year tax rate					Budget Appropriations, before Reserve f	or Unconected Taxes	\$48,973,594.63		
Current Year Average Residential Ass	essment =	\$2,175,282,943.00			Total Non-Municipal Tax Levy		\$64,088,647.55		
	_				Amount to be Raised by Taxes - Before	RUT			
	Prior Y	ear to Current Year C	Comparison		Reserve for Uncollected Taxes (RUT)		\$480,000.00		
					Total Amount to be Raised by Taxes		\$64,568,647.55		
	Compariso	n - Municipal Purposes	s Tax Rate						
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate I	RUT	99.26%		
	0.649	Carront Foat	-100.00%	_	,	· · · · · · · · · · · · · · · · · · ·			
	0.049		-100.0070	_	If % used exceeds the actual collection %	% then			
		** 11 17	70 Y		reference the statutory exception used				
	Comparison	n - Municipal Purposes			reference the statutory exception used				
	Prior Year		% Change (+/-)	\$ Change (+/-)					
	\$14,136,613.85	\$14,718,865.92	4.12%	\$582,252.07	Tax Collections - ACTUAL as of Price		CO 000 400 40		
	<u></u>				Total Tax Revenue, Collections CY 201	9 -	62,883,423.48		
	<u> Comparison - Impac</u>	<u>t on Avg. Residential T</u>	<u> Tax Payment (Mu</u>	<u>nicipal Purposes Onl</u>	Total Tax Levy, CY 2019		63,044,269.91		
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2019	=	99.74%		
	\$0.00	\$0.00	#DIV/0!	\$0.00					
	Φυ.υυ	φυ.υυ[HDX VIO:	1	Delinquent Taxes - December 31, 2019		\$20,226.44		
				Cit 4 TEMPS 1		=			
				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	Utility	Utility	Utility	Utility
08	Surplus	-4.37%	(\$85,000.00)	\$1,945,000.00	\$1,860,000.00	\$1,555,000.00		\$200,000.00	\$105,000.00				
08	Local Revenue	-13.16%	(\$463,207.92)	\$3,521,057.92	\$3,057,850.00	\$637,850.00		\$2,005,000.00	\$415,000.00				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,312,169.00	\$1,312,169.00	\$1,312,169.00			EVALATE ENTREES				
	Uniform Construction Code Fees	-25.41%	(\$37,465.00)	\$147,465.00	\$110,000.00	\$110,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/01	\$0.00		\$0.00							The state of the s	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-73.14%	(\$219,270.04)	\$299,812.00	\$80,541.96	\$80,541.96		\$3.55		, ·			
08	Other Special Items	-40.17%	(\$710,860.51)	\$1,769,760.51	\$1,058,900.00	\$1,058,900.00		3008153					
15	Receipts from Delinquent Taxes	-66,75%	(\$18,065.47)	\$27,065.47	\$9,000.00	\$9,000.00							anagidaliy a referide
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	1.50%	\$217,975.91	\$14,500,890.01	\$14,718,865.92	\$14,718,865.92		3 14 15 15		1 1 11 11 11 11 11 11 11	The state of the s	114,044	
07	Minimum Library Tax	6.00%	\$49,606.00	\$826,581.00	\$876,187.00	\$876,187.00		A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				1 10 10 10 10 10 10 10 10 10 10 10 10 10	
54	Open Space Levy Tax	-0.07%	(\$143.00)	\$217,671.30	\$217,528.30		\$217,528.30	24.036					
07	Addition to Local District School Tax	#DIV/0!	\$0,00		\$0.00			4.12.73					
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00			The state of				10 (5.0)	RECEIPTED TOTAL
	Total	-5.15%	(\$1,266,430.03)	\$24,567,472.21	\$23,301,042.18	\$20,358,513,88	\$217,528.30	\$2,205,000.00	\$520,000.00	\$0.00	\$0.00	\$0.00	\$0,00

I _ APPROPRIATIONS SUMM	TARY (ALL	, OPERATING FUNDS) -
I - APPROPRIATIONS SUMM	1AH	Y (ALL

USER I	RIENDLY BUDGET SEC	TION - AP	PROPE	IATTUNS SUI	YUVIAKY (ALL	OPERATING P	UNDS		- T	·····					T I	
FCOA		Budgeted I Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	9,00	10.00	2,46%	\$35,225.15	\$1,432,800.00	\$1,468,025.15	\$1,468,025.15								
21	Land-Use Administration		1.00	1.51%	\$899.00	\$59,600.00	\$60,499.00	\$60,499.00			-					
22	Uniform Construction Code	2.00	7.00	19,53%	\$53,999.56	\$276,500.00	\$330,499.56	\$330,499,56								
23	Insurance			9.70%	\$220,746.00	\$2,276,359.00	\$2,497,105.00	\$2,497,105.00			4 14 14					
25	Public Safety	34.00	76.00	-1,86%	(\$93,800.92)	\$5,029,600.00	\$4,935,799.08	\$4,935,799.08	1	지 기	1 11					
26	Public Works	22.00	5,00	0.53%	\$25,756.78	\$4,843,493.22	\$4,869,250.00	\$2,889,750.00			\$1,504,700.00	\$474,800.00				
27	Health and Human Services	1.00	11.1	-9.39%	(\$24,050.00)	\$256,250.00	\$232,200,00	\$232,200.00								
28	Parks and Recreation	1.00	70.00	6.38%	\$38,300.00	\$600,650.00	\$638,950.00	\$638,950.00	10 miles 10 miles							
29	Education (including Library)	5.00	10.00	2,25%	\$19,606,00	\$871,581.00	\$891,187.00	\$891,187.00								
30	Unclassified			-27.58%	(\$254,663.06)	\$923,302.45	\$668,639.39	\$366,100.13	\$85,010.96	\$217,528.30						
31	Utilities and Bulk Purchases			1,47%	\$8,000,00	\$545,000.00	\$553,000.00	\$553,000,00								
32	Landfill / Solid Waste Disposal	1,00		#DIV/0!	\$0.00		\$0.00			1.67						
35	Contingency	1		0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
36	Statutory Expenditures			-1.79%	(\$35,556,95)	\$1,982,906.95	\$1,947,350.00	\$1,822,450.00			\$124,900.00					74 (14.4)
37	Judgements		14.00	#DIV/0!	\$0,00		\$0.00				<u> </u>	** ************				
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	2.00	2.00	4,11%	\$7,450.00	\$181,300.00	\$188,750.00	\$188,750.00		· .						
44	Capital	I		14.75%	\$199,953.97	\$1,355,831.00	\$1,555,784.97	\$1,130,000.00			\$405,802.00	\$19,982.97				
45	Debt			-0.75%	(\$14,970.50)	\$1,993,973.53	\$1,979,003.03	\$1,784,188.00			\$169,598.00	\$25,217.03				
46	Deferred Charges	I		#DIV/0!	\$0.00		\$0.00	::								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00	1.1								
50	Reserve for Uncollected Taxes	l		2.78%	\$13,000.00	\$467,000.00	\$480,000.00	\$480,000.00								
55	Surplus General Budget			#DIV/0!	\$0,00		\$0.00						****	40.00	60.00	\$0.00
	Total	77,00	181.00	0.87%	\$199,895.03	\$23,101,147.15	\$23,301,042.18	\$20,273,502.92	\$85,010.96	\$217,528.30	\$2,205,000.00	\$520,000.00	\$0,00	\$0.00	\$0,00	30.00

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	_		DIROCIORI	TIPODGELE	
	Non-reco	Future Year Appropriation	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X	****		One time use of surplus	\$100,000.00	Tax Appeal Reserve
X			One time use of surplus	\$70,000.00	Accumulated Absences
X			One time use of surplus	\$45,000.00	Library supplemental funding
X			Use of Reserve	\$250,000.00	Health Benefits funding
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

		A COLUMN TOTAL		Dyonarty Tay Acces	emante - Evamnt Pro	operties (October 1, 2019 Va	lue)
Property Tax Assessn		erties (October 1, 2019 Valu	ie)	rroperty 1ax Asses	# of Parcels	Assessed Value	% of Total
	# of Parcels	Assessed Value	% of Total		# OI Parcels		39.50%
1 Vacant Land	174	\$23,504,400.00	1.08%	15A Public Schools	8	\$83,149,200.00	4.66%
2 Residential	4,399	\$1,820,110,100.00	83.62%	15B Other Schools	. 2	\$9,810,300.00	The state of the s
A/3B Farm	16	\$2,926,500.00	0.13%	15C Public Property	193	\$69,809,600.00	33.16%
4A Commercial	140		0.00%	15D Church and Charities	16	\$31,899,000.00	15.15%
4B Industrial	58		0.00%	15E Cemeteries & Graveyards	. 6	\$2,051,500.00	0.97%
4C Apartments	0	\$330,172,043.00	15.17%	15F Other Exempt	21	\$13,809,900.00	6.56%
6A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
~ -	4,787	\$2,176,713,043.00	100.00%	Total	246	\$210,529,500.00	100.00%
Total	4,707	Ψ2,170,713,013.00 [100.007.0		<u> </u>	MATERIAL STATE OF THE STATE OF	
7. (0/)	7 3	82.81%					
Average Ratio (%), Assessed to True V				, CT			
Equalized Valuation, Taxable Properti	es	\$2,628,563,027.41		Percentage of Exempt vs.			
				Non-Exempt Properties	9.67%		
Total # of property tax appeals fil	led in 2019	County Tax Board	30.00				
		State Tax Court					
Number of 2019 County Tax Board de	voicione annealed to To		Section 1				
		ia Court					
Number of pending property tax appear	ils in State Tax Court			1			
				[]			
Amount paid out by municipality for ta	ax appeals in 2019		\$71,570.04				
Lawrence and the second							
					í		

	Prior Budget Year's Payr	nents in Lieu of Tax (F # of Parcels	PILOT) - 5 Year Exemptio PILOT Billing/Revenue	ns/Abatements Assessed Value	Taxes if Billed in Full 2019 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				
	Total 5 Yr Exemptions/Abatements	0	0,00	0.00	0.00

T	G T D	TRIENT	\mathbf{v}	RIMCET	SECTION

									Long Term	Tax Exemptions									
Prior Rudoet Yo	ear's Payments in Li	eu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Yen	r's Pavments în Lie	u of Tax (PILOT) - Long Term Tr	ıx Exemptions	Prior Budget Ye	ar's Payments in Lie	u of Tax (PILOT	- Long Term Tax	Exemptions	Prior Budge	Year's Payments in Lie	n of Tax (PILOT	- Long Term Tax E	<u>xemptions</u>
Project Name	Type of Project			Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Valuo	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate
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al Long Term Exemptions	s - Column Total	0.00	0.00	0.00	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ıs - Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0,00 L \$0,00		
rk "X" if Grand Total									CF	eet UFR-6	1	I			Total Long Term Exem	tions - GRAND TOTAL	네 30,00	\$ 30.0	Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	54,890.00	\$51,150.00		ent eleksiya karan karanda.		\$3,740.00
Supervisory Staff (Department Heads & Managers)	8.00	1.00	1,417,487.18	\$931,184.00		\$277,612.18	\$150,886.00	
Police Officers (Including Superior Officers)	28.00		6,007,593.39	\$3,766,901.00	\$400,000.00	\$1,088,634.39	\$403,960.00	\$348,098.00
Fire Fighters (Including Superior Officers)			177,210.00	\$83,000.00		\$88,000.00		\$6,210.00
All Other Union Employees not listed above	38.00		4,018,293.72	\$2,205,452.00	\$185,800.00	\$637,282.72	\$487,990.00	
All Other Non-Union Employees not listed above	3.00	173.00	337,304.72	\$187,871.00		\$54,744.72	\$45,421.00	\$49,268.00
Totals	77.00	181.00	12,012,779.00	\$7,225,558.00	\$585,800.00	\$2,146,274.00	\$1,088,257.00	\$966,890.00

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

	C (N) # -6	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Current Year # of Covered Members	Estimate per	Total Current	1	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	26.00	\$11,081.00	\$288,106.00	25.00	\$10,764.00	\$269,100.00
Parent & Child	6.00	\$15,497.00	\$92,982.00	10.00	\$15,096.00	\$150,960.00
Employee & Spouse (or Partner)	17.00	\$25,259.00	\$429,403.00	14.00	\$24,276.00	\$339,864.00
Family	27.00	\$27,071.00	\$730,917.00	27.00	\$26,988.00	\$728,676.00
Employee Cost Sharing Contribution (enter as negative -)			(\$352,800.00)			(\$337,600.00)
Subtotal	76.00		\$1,188,608.00	76.00		\$1,151,000.00
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						
Single Coverage	31	\$9,669.00	\$299,739.00	31	\$8,712.00	\$270,072.00
Parent & Child	4	\$21,749.00	\$86,996.00	3	\$22,236.00	\$66,708.00
Employee & Spouse (or Partner)	6	\$32,379.00	\$194,274.00	4	\$34,644.00	\$138,576.00
Family	9	\$42,703.00	\$384,327.00	8	\$39,408.00	\$315,264.00
Employee Cost Sharing Contribution (enter as negative -)			(\$22,634.00)			(\$500.00)
Subtotal	50.00		\$942,702.00	46.00		\$790,120.00
GRAND TOTAL	126.00		\$2,131,310.00	122.00		\$1,941,120.00

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 items)				
	Gross Days of		Approved		Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
White Collar Contract	372.00	\$88,193.45	Х		
Blue Collar Contract	451.00	\$126,595.61	Х		
Non-Union Employees	327.00	\$150,340.34		Х	
Dakland Library Contract	151.00	\$29,178.08	Х		
Police Contract	2546.00		Х		
Police Civilian Contract	164.00		Х		
Once Olyman Octalact				-	
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101	tals 4011.00	φ1,377,003.72	<u>.</u>		
Total Funda Pasan	ed as of end of 2019				
Total Funds	Appropriated in 2020		1		

UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
	[1] 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						9150 000 00	#1 004 500 00
Local School Debt	\$1,097,000.00	\$1,097,000.00		Utility Fund - Principal	\$145,000.00	\$150,000.00	\$150,000.00	\$1,004,500.00
Regional School Debt	\$3,517,034.00	\$3,517,034.00	\$0.00	Utility Fund - Interest	\$44,468.00	\$40,844.00	\$36,344.00	\$128,406.00
				Bond Anticipation Notes - Principal	\$260,578.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$164,797.60		A. 005 000 00	фд с а с 000 00
Water	\$1,345,000.00	\$1,345,000.00	\$0.00	*	\$1,045,000.00	\$1,096,000.00	\$1,025,000.00	
Sewer	\$455,000.00	\$455,000.00	\$0.00	Bonds - Interest	\$319,590.00	\$292,040.00	\$258,200.00	\$927,950.00
0			\$0.00	_				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00				A. 1.00 511.00	#0.505.05C.00
0			\$0.00	Total	\$1,979,433.60	\$1,578,884.00	\$1,469,544.00	\$9,595,856.00
Municipal Purposes								
Debt Authorized	\$4,974,291.00		\$4,974,291.00	Total Principal	\$1,450,578.00	\$1,246,000.00	\$1,175,000.00	
Notes Outstanding	\$7,951,000.00		\$7,951,000.00		\$528,855.60	\$332,884.00	\$294,544.00	\$1,056,356.00
Bonds Outstanding	\$10,701,000.00		\$10,701,000.00	% of Total Current Year Budget	8.50%			
Loans and Other Debt		* *	\$0.00					
				Description Debt Not Listed Above			1	
Total (Current Year)	\$30,040,325.00	\$6,414,034.00	\$23,626,291.00	Total Guarantees - Governmental		:		
				Total Guarantees - Other		·		
				Total Capital/Equipment Leases				
Population (2010 census)	12,466			Total Other		·		
								_
Per Capita Gross Debt	\$2,409.78		·	Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,895.26		·	Rating	,	AAA		
	A STATE OF THE STA			Year of Last Rating	<u> </u>	2015		
3 Yr. Average Property Valuation		\$2,530,459,498.00			·		*	_
	=			Mark "X" if Municipality has	s no bond rating			
Net Debt as % of 3 Year Avg Prop	erty Valuation	0.93%						

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
	Bergen County	Health Services		1/1/2016	12/31/2020	\$135,000.00
	Bergen County	Stream Cleaning	Through Mosquisto Comm.			\$0.00
	Bergen County	Street Sweeper/Vac Truck	Pro rata share of maint costs			
	Bergen County	Reverse 911/Swift Reach				
5.000	Bergen County	Snow plowing	Plow/salt County roads within Oakland	10/1/2016		\$95/hr.plus salt
	Ridgewood/Glen Rock	911 PSAP	Central Dispatch	1/1/2018	12/31/2019	\$13,000/yr
	Oakland BOE	Provide/sell fuel	Provide first \$15K for free			Cost above \$15K
	Oakland BOE	Crossing Guard Services	BOE pays for 1 post			\$5,500/yr
	Waldwick	Well Baby Clinic	1	1/1/2018	12/31/2019	\$20-\$35 per child
	NBCUA	Sewer-TV Insp/Jetting		1/1/2017	12/31/2019	varies/per service
	Franklin Lakes/Wyckoff	Sharing DPW Equipment	Formal rules/procedures as needed basis			
	Franklin Lakes	Brine		1/1/2014	Open ended	30cents/gallon
-	RIH School District	Rock Salt	Amount charged is provider costs			varies/per service
	Franklin Lakes	Recreation Programs	Residents utilize FL Lacrosse Program			
1	Multiple	Joint Insurance Fund	Property,Liability & WC	1/1/2018	12/31/2019	\$521,000.00
	Multiple	Health Insurance	Use for Med/RX Benefits	1/1/2018	12/31/2019	
1	Bergen County	Sharing FD Trucks	Borrow as need basis	3/1/2017	3/1/2026	N/A
	Franklin Lakes	Fire and UCC inspections		6/1/2019	5/31/2023	\$81,500.00
	100000				***************************************	

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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				

USER FRIENDLY BUDGET SECTION - Notes

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