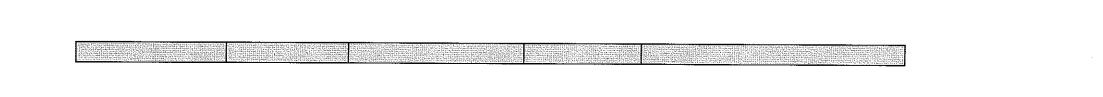


State of New Jersey Local Government Services

Year:	2017	Municip	oal User	Friendly B	udget				
MUNICIPALITY:	0242 Oakland Borough -	- County of Bergen						Introduced	
Municode:				Filename:	: 0242_fbi_	2017	7.xlsr	n	
	Website	e: oakland-nj.org	yayan yaya yan kana lara asa ya ya ya ya y		which is a second of the control of	Auganesa Auganesa			The second of th
	Phone Number:			201-337-8111					
	Mailing Address:	•	!	One Muncipal Plaza	a		The state of the s	encingencial actions on the contract of the contract	A STATE OF THE STA
Email the UFB if no	ot usina Outlook		Municipality:	Oakland	State:	NJ	Zip:	07436	
	Mayor	<u>&</u>	11.001110110111111111111111111111111111	MANAMANTANA		115	L.b.	Y/6TVV is the first	ENERGOS
First Name	Middle Name	Last Name		Term Expires	Business Em	nail_			
Linda	Π_{bol}	Schwager		12/31/2019	mayorschwager	@oakla	ınd-nJ.o	(B early topical restriction	
	Chief Administr	and the second of the second o	· · · · · · · · · · · · · · · · · · ·	1					
Richard		Kunze	The state of the s	1	boroadmin@oak	kland-nj	J.org	And the property of the control of t	
	Chief Financial	Carl (Mary Mary Control of Control	on a serve serve and a serve a	1			- Townson	and defending the body of the best of the state of the st	Table Mark Advantage Name
Donna	M	Mollineaux	A service of the serv	1	cfo@oakland-nj	i.org	And I promise to the or		of health of addition of the control
	Municipal Clerk	K	Constitution of the contract of	3	Province and the control of the second	***************************************			
Lisa	Macareopolessissississis	Duncan	dansaria (n. 1.) dansar	i '	boroclerk@oakla	and-nj.c	grc		The state of the s
	Registered Mun	Section of the sectio	ıntant	1			and would still from		The second second second
Frank		DiMaria	A Company of the Comp	1	fdm718@icloud.	com			
	Governing Body	-							
First Name	Middle Name	Last Name	(1) (2) (1) (1) (1) (1) (1) (1) (1) (1) (1) (1	Control with the second state of the second state of the second s	Business Em	ıail			C7:50005300050007
John		Biale			biale@oakland-n		CANADANIA CANADANIA CANADANIA	The state of the latest and the state of the	
Sandra		Coira	A STATE OF THE PARTY OF THE PAR		coira@oakland-n	SHCHAR		Carrieros cares assessos Carrieros carrieros escaras	A CONTROL OF THE CONT
Robert		Knapp	A-14-14-14-14-14-14-14-14-14-14-14-14-14-	property (a) consequently and consequent	knapp@oakland-	GOVERNSON.			A company of the comp
Eric Bussell		Kulmala	Table 1 to 1 t	A PARTIE OF THE	kulmala@oaklan				
Russell	SID/AND INCIDENCE OF THE STATE	Talamini	The second secon		talamini@oaklan		A Commission of the Commission		
Christopher		Visconti	A second	12/31/2018	visconti@oakland	d-nj.org		A 100 C 100	75.039.035
			The state of the s	enterimine aprovincess Armiryon (magazina apropi					Control of the contro
					Control (St.) A manufacture of the Control of the		Compression of the control of the co		
			Principle of the Principle of the State of t			Carron Co.		The county (ASS) For the county of the count	



USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calendar Year Prope	rtv Tav Levies - ALL	entities levving proper	tv tavec		Current Year 2017 Bu	daet	
2010 Carendar Tear 110pc	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	<u>Xuxos</u>	Actual Assimilate	<u>xua Levy</u>
Municipal Purpose Tax	0.633	\$13,756,031.00	23.26%	\$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	0.37%	\$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		7
County Board of Health			0.00%	\$0.00	County Board of Health		A Section 1 - Section 1 - Section 2 - Sect
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)		
Total (Calendar Year 2016 Budget)	2.720	\$59,137,036.15	100.00%	\$11,217.85	Total ESTIMATED amount to be raised by tax	Kes	\$59,525,432.00
Total Taxable Valuation as of (To be used to calculate the current year tax ra	October 1, 2016	\$2,171,692,300.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Un	collected Taxes	6,461,690.49 21,077,794.49
Current Year Average Residential As	sessment	\$412,421.00			Total Non-Municipal Tax Levy		\$44,712,328.00
•	=				Amount to be Raised by Taxes - Before RUT		\$59,328,432.00
	Prior Y	ear to Current Year C	Comparison		Reserve for Uncollected Taxes (RUT)		\$197,094.9
					Total Amount to be Raised by Taxes	. '	\$59,525,526.9
	Comparison Prior Year 0.633	- Municipal Purposes Current Year 0.645	** Tax Rate % Change (+/-) 1.90%		% of Tax Collections used to Calculate RUT		99,679
					If % used exceeds the actual collection % then		
	Comparisor	- Municipal Purposes	Tax Levy		reference the statutory exception used		
		1		ф Ob (1 ()		And the second s	Control of the Contro
		Current Year 9 \$14,011,204.00	% Change (+/-) 1.85%	\$ Change (+/-)	The Called ACTIVAL CD 1 X		
	\$13,756,031.00	\$14,011,204.00	1.83%	\$255,173.00	Tax Collections - ACTUAL as of Prior Yea	<u>r</u>	50 500 02T 0
	Comparison Impact	on Avg. Residential T	av Daument (Miss	ioinal Purpagas Ont	Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016		59,599,037.2 59,748,172.6
			<u>ax Payment (Wun</u> % Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2016		59,748,172.6 99.759
					70 OF LAXES COHECTED, CY 2010		99.73
	\$2,610.62	\$2,660.12	1.90%	\$49.49	Delinquent Taxes - December 31, 2016		\$149,135.45
				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	37.75%	\$353,000.00	\$935,000.00	\$1,288,000.00	\$1,198,000.00		\$60,000.00	\$30,000.00				
08	Local Revenue	-8.52%	(\$288,675.52)	\$3,387,825.52	\$3,099,150.00	\$855,800.00		\$1,876,000.00					The same of the sa
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,312,169.00	\$1,312,169.00	\$1,312,169.00		The state of the s				To place to the control of the contr	
08	Uniform Construction Code Fees	-2.47%	(\$5,320.00)	\$215,320.00	\$210,000.00	\$210,000.00	**************************************		<u>2</u>				*N
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	N/A	\$0.00	25.1745 (1204) (1204) (1204) (1204)	\$0,00				Min arministration were three easy.				V (11-, 4 to 12-6 to 1 to
08	Additional Revenue Offset by Appropriations	N/A	\$0.00		\$0,00		**************************************	7.442.307777743444		TOTAL CONTRACTOR CONTRACTOR		7 (17 (17 (17 (17 (17 (17 (17 (17 (17 (1	
10	Public and Private Revenue	-46.04%	(\$111,005.71)	\$241,102.20	\$130,096.49	\$130,096,49	7120.7		——————————————————————————————————————				
08	Other Special Items	326,90%	\$2,528,536.61	\$773,488.39	\$3,302,025.00	\$3,302,025.00						Material Control of the Control of t	
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											The state of the s	
07	Local Tax for Municipal Purposes	N/A	\$13,878,024.00		\$13,878,024.00	\$13,878,024.00							
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						engengen kananan ing saa		
07	Addition to Local District School Tax	N/A	\$0.00		\$0.00					San Standard -			
08	Deficit General Budget	N/A	\$0.00	1	\$0.00				Andrew Commence				Same and the same
	Total	212.51%	\$16,338,213.92	\$7,688,050.57	\$24,026,264.49	\$21,692,914.49	\$0.00	\$1,936,000.00	\$397,350.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted 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	N/A Utility	N/A Utility	N/A Ufility	Utility
20	General Government	8.00	14.00	22.68%	\$563,600.00	\$2,485,500.00	\$3,049,100.00	\$1,432,650.00	igo silvata igna a consension		\$1,295,400.00	\$321,050.00			in the second second	
21	Land-Use Administration	8111111111111	- 1,00	6.16%	\$3,250.00	\$52,750.00	\$56,000.00	\$56,000.00	de la companya de la	-			. 1		Description of the section of the se	
22	Uniform Construction Code	1,00	7.00	1.55%	\$4,100.00	\$264,300,00	\$268,400.00	\$268,400.00				Santa arang menganta n .				
23	Insurance			-5,78%	(\$158,650.00)	\$2,744,450.00	\$2,585,800.00	\$2,585,800.00			Amazonia II. da anterioria.		and a second second			
25	Public Safety	27.00	29.00	1.96%	\$94,500.00	\$4,813,320.00	\$4,907,820.00	-\$4,907,820.00	A COMPANIAN AND A COMPANIAN AN	Andrew Sammer State (1988)	pirokton company			i di kacamatan da kara		
26	Public Works	-23.00	4,00	1,33%	\$19,550,00	\$1,467,350.00	\$1,486,900.00	\$1,486,900.00		in Annual Control		ig spanick analysis—			1,000,000,000,000,000,000	
27	Health and Human Services	1.00		1.56%	\$3,400.00	\$218,250.00	\$221,650.00	\$221,650.00								
28	Parks and Recreation		1.00	1.24%	\$7,350.00	\$591,900.00	\$599,250.00	\$599,250.00					. 120-200-1-120-2-1 20-		23.44.75.75.76.76.44.	
29	Education (including Library)	5.00	10,00	1.20%	\$10,011.00	\$836,889.00	\$846,900.00	. \$846,900.00		5. (2) (2) (3) (4) (4) (4) (4) (4)				Color Service		
30	Unclassified		i de la composition della comp	-58,73%	(\$284,631.98)	\$484,631.98	\$200,000.00	\$200,000.00								particular contractions
31	Utilities and Bulk Purchases			-19.82%	(\$171,434.51)	\$865,000,00	\$693,565.49	\$558,500.00	\$135,065.49			2000 - 100 -		.,		
32	Landfill / Solid Waste Disposal			14.15%	\$150,000.00	\$1,060,000.00	\$1,210,000.00	\$1,210,000.00		Allen and the second the second to the secon				Constitution Constitution	5	
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00			Transport	3 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				
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				
37	Judgements			N/A	\$0.00		\$0.00							S		
42	Shared Services			N/A	\$0.00		\$0.00									
43	Court and Public Defender	1,00	3.00	6.21%	\$9,550.00	\$153,750.00	\$163,300.00	\$163,300.00				700				
44	Capital			31.66%	\$312,059.91	\$985,813.00	\$1,297,872.91	\$900,000.00			\$361,147.91	\$36,725.00				
45	Debt		New Street New York	107.19%	\$2,122,975.00	\$1,980,625.00	\$4,103,600.00	\$3,903,600.00		\$200,000.00			· · · · · · · · · · · · · · · · · · ·			
46	Deferred Charges			288.44%	\$228,952.09	\$79,375.00	\$308,327.09	\$106,400.00			\$179,452.09	\$22,475.00		200		
48	Debt - Type 1 School District			N/A	\$0.00		\$0.00						To the state of th			
50	Reserve for Uncollected Taxes			133.16%	\$257,000.00	\$193,000.00	\$450,000,00	\$450,000.00								
55	Surplus General Budget			N/A	\$0.00	1.0. V. 1.0. W. C. C. W. C. C. W. C.	\$0.00					33.44 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14 - 1.14	*			
	Total	66.00	69.00	15.19%	\$3,194,172.51	\$21,032,091.98	\$24,226,264.49 Sheet UFB-3	\$21,557,849.00	\$135,065.49	\$200,000.00	\$1,936,000.00	\$397,350,00	\$0,00	\$0.00	\$0,00	\$0.00

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

STANDARD BODONI INDAKANCES	nothiton of Arsels
Į	75

	Monrecuring appropriation reduction reductions		Line Item. Line Item. Pur "Y" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
		X	One time use of surplus	\$100,000,00	\$100,000,00 Tax Appeal Reserves
		X	One time use of surplus	\$100,000,00	\$100,000,00 Accumulated Absences
		×	One time use of surplus	\$45,000,00	. \$45,000,00 Library Supplemental Funding
X			One time use of surplus	\$400,000,00	\$400,000,00. To be used to fund operations/offset raxes
				\$645,000,00	
					Name of the state

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asse		erties (October 1, 2016 Valu		Property Tax Asses	sments - Exempt Pro	perties (October 1, 2016 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	173	\$23,622,400.00	1.09%	15A Public Schools	8	\$83,149,200.00	39.45
2 Residential	4,400	\$1,813,417,100.00	83.50%	15B Other Schools	2	\$9,810,300.00	4.65
A/3B Farm	16	\$2,925,400.00	0.13%	15C Public Property	191	\$71,919,300.00	34.12
4A Commercial	140	\$170,534,900.00	7.85%	15D Church and Charities	15	\$29,673,800.00	14.08
4B Industrial	59	\$161,192,500.00	7.42%	15E Cemeteries & Graveyards	6	\$2,051,500.00	0.97
4C Apartments	0		0.00%	15F Other Exempt	22	\$14,150,300.00	6.71
A/5B Railroad	4		0.00%	1	· · · · · · · · · · · · · · · · · · ·		
A/6B Business Personal Property			0.00%				
Total	4,793	\$2,171,692,300.00	100.00%	Total	244	\$210,754,400.00	100.00
Average Ratio (%), Assessed to Tru Equalized Valuation, Taxable Prope	100	90.40% \$2,402,314,491.15		Percentage of Exempt vs. Non-Exempt Properties	9.70%		
	erties	0.1.000	19.00	Percentage of Exempt vs. Non-Exempt Properties	9.70%		
Equalized Valuation, Taxable Prope	erties	\$2,402,314,491.15	19.00 12:00	· ·	9.70%		
Equalized Valuation, Taxable Prope	filed in 2016	\$2,402,314,491.15 County Tax Board State Tax Court		· ·	9.70%		
Equalized Valuation, Taxable Property tax appeals	filed in 2016 decisions appealed to Tax	\$2,402,314,491.15 County Tax Board State Tax Court	12,00	· ·	9.70%		

	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemption	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			<u> </u>	
N	Multiple Dwelling Exemption			Delta de la companya del companya de la companya de la companya del companya de la companya de l	
O	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 Li	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILO)	D - Long Term Ta		Prior Budget Ves	ır's Payments in Lie	n of Tay (PH.OT)	. Lone Term To	r Fremulions	Prior Budget	Ycar's Payments in Li	on of Tax (PH OT)	- I and Torm Tor E	
Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full	Project Name	Type of Project (use drop-down			Taxes if Billed In Full 2016 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing		Taxes if Billed In Full 2016 Total Tax Rate	Project	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2016 Total Tax Rate
									7,17,17,17,17,17,17,17,17										
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	NAME OF STREET		1.543 Horaco (1959)				administration (1)				Share dance.	ay yan maka di Ki				Charles and Charles of the	Contract States		
		2012/2012/11/2012	49940000000000000000000000000000000000		telegraphic committee	Maragaran Maragaran				\$155.5558 seek to a seek (655.00)		CONTRACTOR SOLIC	#######GE##E	u kawa mangala in	**************************************		SZEZESIÇI ELEK	Victoria de Sue (Millio	All Maria Control of the Control of
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				z kielikielielielielie.	STORES AND CONTRACTOR CONTRACTOR		1401-000	TREETERS TO LETTER				Established	A-0-0000000000000000000000000000000000					L 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
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			TO SECURE THE SECURE		normalista de la compansión de la compan	. The state of the				20 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	1500 2 DATE (1900 SEC.)	CASSESSEE TO 201							
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Total Long Term Exemptions - Co	olumn Total	0.00	0.00	6.00	Total Long Term Exemptions	s - Columa Total	\$0.00	\$0.00	50.00	Total Long Term Exemptions	- Column Total	S0.00 I	\$0.00	\$ co.oo	Total Long Term Exemptions	Column Tatal	\$0,00 }	£0.00	50.00
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Entre v a continui Inter		í									[L			Total Long Term Exemptic	ns - GRAND TOTAL	\$0.00	\$0.00	\$0.00

Sheet UFB-6C Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	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	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	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 -)			(\$294,069.00)			(\$355,987.00)
Subtotal	65.00		\$1,059,183.00	68.00		\$1,024,829.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0		\$0.00			\$0.00
Parent & Child	<u>0</u>		\$0.00			\$0.00
Employee & Spouse (or Partner)	0		\$0.00			\$0.00
Family	0		\$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	29=	\$10,653.00	\$308,937.00	24	\$9,842.00	\$236,208.00
Parent & Child	3	\$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	4	\$39,576.00	\$158,304.00	5	\$37,860.00	\$189,300.00
Employee Cost Sharing Contribution (enter as negative -)			\$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)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
White Collar Employees	486.00	\$53,891.00	X		
Blue Collar Employees	1015.00		X		
PBA	1608.00		X		
Non Union	553.00			Х	
Local 108/Oakland Public Library Employees	68.00	\$20,737.00	X		
					Villey or a weather old a start ville.
				Singat data (
Tota	als 3730.00	\$1,107,450.00			
Total Funds Reserve	ed as of end of 2016	\$551,057.87			
Total Funds A	ppropriated in 2017	\$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	\$1,760,000.0
Regional School Debt	\$19,480,000.00	- \$19,480,000.00	\$0.00	Utility Fund - Interest	\$52,900.00	\$50,268.76	\$47,368.76	\$250,062.6
				Bond Anticipation Notes - Principal	\$97,000.00			
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	\$935,000.00	\$990,000.00	\$9,651,000.0
Sewer	\$200,000.00	\$200,000.00	\$0.00	Bonds - Interest	\$380,800.00	\$361,590.00	\$341,190.00	\$1,747,780.0
N/A			\$0.00	Loans & Other Debt - Principal				
N/A			\$0.00	Loans & Other Debt - Interest				
N/A			\$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	6.51%			
Loans and Other Debt			\$0.00					
				Description	Debt Not Listed Above			
Total (Current Year)	\$43,123,807.28	\$23,202,000.00	\$19,921,807.28	Total Guarantees - Governmental				
	The second secon			Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	12,466			Total Other				
Per Capita Gross Debt	\$3,459.31			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$1,598.09			Rating		AAA		
				Year of Last Rating	1 10 10 10 10 10 10 10 10 10 10 10 10 10	2015 –		
3 Yr. Average Property Valuation	## ## ## ## ## ## ## ## ## ## ## ## ##	\$2,368,162,540.00		_ = ===================================	z portuguitane je i e za unjih jeda Azekova diša miriji.	<u> 1999 - Taran Sarah Sar</u>	erang idaga kerana (1738/1967) (644/1967)	
	ë	and the second s		Mark "X" if Municipality has	no hand rating			
Net Debt as % of 3 Year Avg Prop	erty Valuation	0.84%		mark A il municipanty nas	no bond raung			
Net Debt as 70 of 5 Teal Avg Flop	=	0.0470		Sheet UFB-10				
			i	SHEEL OF D-IV				

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			
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		\$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		\$20-\$35 per child
Receiving	NBCUA	Sewer-TV Insp/Jetting		1/1/2017		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	3/1/2026	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			
ACESTRALE - FACE II						
3.75						

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		
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USER FRIENDLY BUDGET SECTION - Notes

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