

State of New Jersey Local Government Services

A STATE OF THE PARTY OF THE PAR		Paper 1		
Year	r: 201	6 Municipal User	Friendly 1	Budget
MUNICIPALIT	Y: 0264 Waldwick Borou	gh - County of Bergen		▼ Introduced ▼
Municod	le: 0264	2	Filename	e: 0264 fbi 2016.xlsm
	Websit	e: www.waldwicknj.org		The second se
	Phone Number	er:	201-652-5300	
	Mailing Addres	ss:	63 Franklin Turn	pike
Email the UFB if	not using Outlook	Municipality	Waldwick	State: NJ Zip: 07463
de la companya de la	Mayor			
First Name	Middle Name	Last Name	Term Expires	Business Email
Thomas	A	Giordano		tgiordano@waldwicknj.org
	Chief Adminis	strative Officer	_	
Andrew		Tatarenko		atatarenko@waldwicknj.org
	Chief Financia	al Officer	_	
Colleen	A	Ennis		cennis@waldwicknj.org
	Municipal Cle	rk	_	
Paula	M.	Jaegge		pjaegge@waldwicknj.org
	Registered M	unicipal Accountant		
Gary		Vinci		gvinci@lvhcpa.com
	Governing Bo	dy Members		
First Name	Middle Name	Last Name	Term Expires	Business Email
Greg		Bjork	12/31/2016	gbjork@waldwicknj.org
Donald		Sciiolaro	12/31/2016	dsciolaro@waldwicknj.org
Andrew		Brennecke	12/31/2017	abrennecke@waldwicknj.org
Deborah		Dellavechia	12/31/2017	ddellavechia@waldwicknj.org
Charles		Farricker	12/31/2018	cfarricker@waldwicknj.org
Joseph		Ovavetz	12/31/2018	joravetz@waldwicknj.org

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	<u>ty Tax Levies - ALL e</u>	entities levying propert	ty taxes		Current Year 2016 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u> <u>A</u>	ctual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.522	\$8,146,392.00	20.28%	\$2,171.52	Municipal Purpose Tax		
Municipal Library	0.032	\$510,976.00	1.27%	\$133.12	Municipal Library		
Municipal Open Space	0.005	\$78,091.00	0.19%	\$20.80	Municipal Open Space		
Fire Districts (avg. rate/total levies)	0.000	\$0.00	0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.776	\$27,741,678.00	69.06%	\$7,388.16	Local School District		
Regional School District	-0.000	\$0.00	0.00%	\$0.00	Regional School District		
County Purposes	0.234	\$3,653,079,60	9.09%	\$973.44	County Purposes		
County Library	0.000	\$0.00	0.00%	\$0.00	County Library		
County Board of Health	0.000	\$0.00	0.00%	\$0.00	County Board of Health		
County Open Space	0.003	\$38,499.98	0.10%	\$12.48	County Open Space		
Other County Levies (total)	0.000		0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2015 Budget)	2.572	\$40,168,716.58	100.00%	\$10,699.52	Total ESTIMATED amount to be raised by taxes		\$0.00
Total Taxable Valuation as of (To be used to calculate the current year tax rate	October 1, 2015				Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for Uncollected	ed Taxes	
Current Year Average Residential Ass	essment	\$416,000.00			Total Non-Municipal Tax Levy		\$0.00
	=				Amount to be Raised by Taxes - Before RUT		\$0.00
	Prior Ye	ear to Current Year C	omparison		Reserve for Uncollected Taxes (RUT)		#DIV/0!
					Total Amount to be Raised by Taxes		#DIV/0!
	Comparison Prior Year 0.522	- Municipal Purposes Current Year	Tax Rate % Change (+/-) -100.00%		% of Tax Collections used to Calculate RUT		
					If % used exceeds the actual collection % then		
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year C	Current Year 9	% Change (+/-)	\$ Change (+/-)	- ^ -		
	\$8,146,392.00	\$0.00	-100.00%		Tax Collections - ACTUAL as of Prior Year		
	Ψ0,110,572.00	\$0.00	100.0070	(ψ0,140,372,00)	Total Tax Revenue, Collections CY 2015		40,099,921.00
	Comparison - Impact	on Avg. Residential Ta	ax Payment (Mun	icinal Purnoses Ont	Total Tax Levy, CY 2015		40,439,563.00
•	 			\$ Change (+/-)	% of Taxes Collected, CY 2015	**************************************	99.16%
					- / OX TOXES COMMON ON DOXE	Miles and the second se	22.1070
	\$2,171.52	\$0.00	-100.00%	(\$2,171.52)	D-U		P376-561 00
				Sheet UFB-1	Delinquent Taxes - December 31, 2015		\$276,561.00

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	Utility	Utility	Utility	Utility	Utility
08	Surplus	#DIV/01	\$0.00		\$0.00					7			
08	Local Revenue	#DIV/0!	\$0.00		\$0.00					100 pt 10			
09	State Aid (without offsetting appropriation)	#DIV/0!	\$0.00		\$0.00					11.000			
08	Uniform Construction Code Fees	#DIV/0!	\$0,00		\$0.00					Committee of the Commit	Appear of the property of the	The second secon	
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00		1. The state of th						
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00						1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	11.000	
10	Public and Private Revenue	#DIV/0!	\$0.00		\$0.00		Appendix and the second						
08	Other Special Items	#DIV/0!	\$0.00		\$0.00			**************************************					
15	Receipts from Delinquent Taxes	#DIV/0!	\$0.00	and the second s	\$0.00								
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	#DIV/0!	\$0.00		\$0.00	7.7							
07	Minimum Library Tax	#DIV/0!	\$0,00		\$0.00						The state of the s		
54	Open Space Levy Tax	#DIV/0!	\$0,00		\$0.00		To the state of th						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0,00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00

Sheet UFB-2

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

USEKI	RIENDLY BUDGET SEC		JAHUNS SU.	WIWAKI (ALL	OF ERATING F	UNDS)	1				,	, , , , , , , , , , , , , , , , , , , ,			
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)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Ufility	Utility	Utility	Utility	Utility	Utility
20	General Government		#DIV/0!	\$0,00		\$0,00									
21	Land-Use Administration		#DIV/0!	\$0.00		\$0.00									
22	Uniform Construction Code		#DIV/0!	\$0.00		\$0.00									
23	Insurance		#D1V/0!	\$0.00		\$0,00									
25	Public Safety		#DIV/0!	\$0.00		\$0.00									
26	Public Works		#DIV/0!	\$0.00		\$0.00									
27	Health and Human Services		#DIV/0!	\$0.00		\$0.00									
28	Parks and Recreation		#DIV/0!	\$0.00		\$0.00	The state of the s								
29	Education (including Library)	1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	#DIV/0!	\$0.00		\$0.00									
30	Unclassified		#DIV/0!	\$0.00		\$0.00				70.000.000.000.000.000.000					
31	Utilities and Bulk Purchases		#DIV/0!	\$0.00	T. 150-150-150-150-150-150-150-150-150-150-	\$0.00					-12.5				
32	Landfill / Solid Waste Disposal		#DIV/0!	\$0.00		\$0.00									
35	Contingency		#DIV/0!	\$0.00		\$0.00		To the second se	The state of the s						7
36	Statutory Expenditures		#DIV/0!	\$0.00		. \$0.00									
37	Judgements		#DIV/0!	\$0.00	24 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0.00						7,3			
42	Shared Services		#DIV/0!	\$0.00		\$0.00							1471-170-21014		
43	Court and Public Defender		#DIV/0!	\$0.00		\$0.00									
44	Capital	The Control of the Co	#DIV/0!	\$0.00		\$0.00									
45	Debt		#DIV/0!	\$0.00		\$0.00									
46	Deferred Charges		#DIV/0!	\$0.00		\$0.00				[11, 11, 11, 11, 11, 11, 11, 11, 11, 11,					
48	Debt - Type 1 School District		#DIV/0!	\$0,00		\$0,00									
50	Reserve for Uncollected Taxes		#DIV/01	\$0.00		\$0.00									
55	Surplus General Budget		#DIV/0!	\$0.00		\$0,00									
	Total	0.00 0.00	#DIV/01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

<u>_</u>	Revenues at Risk	Fritue V.		Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			F	Franchise Fees - Cable Television		Subject to Market Conditions
X						Subject to State Continuing to Fund the Borough's Share of the Tax
X				Cell Tower Rental Agreements		Subject to Potential Mergers
X			S	Solar Energy Credit	\$3,500.00	Subject to Market Conditions

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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Ass	essments - Taxable Prop	erties (October 1, 2015 Valu	<u></u>	Property Tax Assess	ments - Exempt Proj	perties (October 1, 2015 Val	ue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	A CONTROL OF THE CONT		0.00%	15A Public Schools			0.009
2 Residential			0.00%	15B Other Schools			0.009
3A/3B Farm			0.00%	15C Public Property			0.009
4A Commercial			0.00%	15D Church and Charities			0.009
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.009
4C Apartments			0.00%	15F Other Exempt			0.009
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	0	\$0.00	0.00%	Total	0	\$0.00	0.009
Equalized Valuation, Taxable Prop		\$0.00		Percentage of Exempt vs. Non-Exempt Properties	#DIV/0!		
Total # of property tax appeal		County Tax Board State Tax Court					
Number of 2015 County Tax Board	d decisions appealed to Ta	ax Court					
Number of pending property tax ar	opeals in State Tax Court						
Amount paid out by municipality f	or tax appeals in 2015						
	ayments in Lieu of Tax (

	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	2015 Total Tax Rate
G	Commercial/Industrial Exemption		, Agranda eta alempa, alempia, esta esta esta esta esta esta esta esta		
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

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemption

Prior Budget Year's	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PHLOT) - Long Term Tax Exemptions					
Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down	DV 65 050		Taxes if Billed In Full	Project	Type of Project (use drop-down	DI OT D'U'		Taxes if Billed In Full
Name	for data entry)	PILOT Billing	Assessed Value	2015 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2015 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2015 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2015 Total Tax R
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l'otal Long Term Exemptions - Co	olumn Tetal	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	s - Column Total	\$0,00	\$0,00	\$0,
Mark "X" if Grand Total						-									Total Long Term Exempti	ous - GRAND TOTAL	\$0,00	\$0.00	\$0.0

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					
Supervisory Staff (Department Heads & Managers)			0.00					
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above			0.00					
Totals	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

Note - Base Pay 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				
	Current Year # of	Annual Cost		Prior Year # of	Prior Year Annual	
	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			Q10-1		As see a	
Single Coverage			\$0.00			\$0.00
Parent & Child	The state of the s		\$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
Elected Officials - Health Benefits - Annual Cost						1888 B
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						Co.
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00		And a Community of the	\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)				MIN A TO		
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	0.00		\$0.00	0.00		\$0.00

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)?

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

		·	(cneck applicable items)				
	Gross Days of Accumulated	Dollar Value of Compensated	Approved Labor	Local	Individual Employment		
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
				1			
				100000000000000000000000000000000000000			
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				111111111111111111111111111111111111111	222222		
Totals	0.00	\$0.00					
Total Funds Reserved	as of end of 2015						
	propriated in 2016		1				

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

	Gross		Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$4,165,000.00	\$4,165,000.00	\$0.00	11 '	\$190,000.00	\$188,000.00	\$140,000.00	\$668,000.00
Regional School Debt			\$0.00	11 "	\$32,180.00	\$25,631.25	\$20,140.00	\$56,210.00
				Bond Anticipation Notes - Principal	\$0.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$9,560.00			
Water	\$2,610,990.00	\$2,610,990.00	\$0.00	f I^	\$1,435,000.00	\$1,478,000.00	\$1,200,000.00	\$4,935,000.00
0			\$0.00	11	\$243,912.00	\$193,605.00	\$151,020.00	\$401,605.00
0			\$0.00	Loans & Other Debt - Principal	\$154,417.88	\$166,141.33	\$172,732.82	\$861,967.34
0			\$0.00	Loans & Other Debt - Interest	\$38,392.16	\$34,825.50	\$30,770.58	\$179,791.78
0			\$0.00					
0		Agreement of the control of the cont	\$0.00	Total	\$2,103,462.04	\$2,086,203.08	\$1,714,663.40	\$7,102,574.12
Municipal Purposes								
Debt Authorized	\$183,402.00	\$31,500.00	\$151,902.00	Total Principal	\$1,779,417.88	\$1,832,141.33	\$1,512,732.82	\$6,464,967.34
Notes Outstanding	\$825,000.00	\$825,000.00	\$0.00	Total Interest	\$324,044.16	\$254,061.75	\$201,930.58	\$637,606.78
Bonds Outstanding	\$10,388,000.00	\$0.00	\$10,388,000.00	% of Total Current Year Budget	#DIV/0!			
Loans and Other Debt	\$135,931.00	\$0.00	\$135,931.00					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$18,308,323.00	\$7,632,490.00	\$10,675,833.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	9,625			Total Other				
						· · · · · · · · · · · · · · · · · · ·		
Per Capita Gross Debt	\$1,902.16			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,109.18			Rating	AA2			
-				Year of Last Rating				
3 Yr. Average Property Valuation	**	\$1,519,640,861.33			7			
					no bond rating			
Net Debt as % of 3 Year Avg Prope	rty Valuation	0.70%		mank 2x in vitume ipanty has	no vonu ramig			
l Avg 110pc	ity variation =	0.7070		CI / TEED 10				

Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Waldwick Board of Education	Sports Field Utilization	By Contract-no terminiation date			
Receiving	Borough of Ridgewood	911 Answering Service	Annual		100	
Receiving	Borough of Ridgewood	Video Arraignment	Annual			As Needed
	Allendale, Hohokus, Midland					
Providing	Park, Ramsey, Ridgewood	Police Training Facility	By Contract			
Receiving	Bergen County	Reverse 911	Annual			As Needed
Providing	Waldwick Board of Education	Vehicle Fueling Station	By Contract			
Providing	Borough of Hohokus	Tub Grinder Equipment	Shared Service			
Providing	Borough of Hohokus	Hot Patch Equipment	Shared Service			100 (100 (100 (100 (100 (100 (100 (100
	Waldwick Board of Education,					
Receiving	Allendale	Lightning Detection System	Shared Service			
	Borough of Allendale	Salt Shed Storage	Shared Service			
Receiving	Ramsey Co-Op	Road Resurfacing	Со-Ор			
	Cranford Co-Op	Police-Vehicles	Co-Op			2 1 1 1 1 2 1 2 1 2 1 2 1 2 1 2 1 2 1 2
	Northwest Bergen Sewer	Sewer Pump Station		1.00 mm, 1.0		The second secon
Receiving		Maintenance	Annual		5/17/2017	
		Garbage Tipping Fees	Contract			
	Waldwick Board of Education	Garbage & Recycling Collection	Contract			
	Bergen County	Snow Plowing	Annual		100000000000000000000000000000000000000	As Needed
	Midland Park	Court Administrator	Annual			300
Providing		Child Health Program	Annual			As Needed
	Midland Park	Municipal Pool	Annual	7.0		The second secon
	Midland Park	Recreation Services	Annual			
	Bergen County Joint Insurance					
a company to the first and the form of the Company	Fund	Joint Insurance Fund	Annual			Unknown
	Northwest Bergen Health					
Receiving	Commission	Health Services	Contract	**************************************		
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the	names of all authorit	ies and fire district	s that serve your m	unicipality	
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USER FRIENDLY BUDGET SECTION - Notes

USER FRIENDLY	BUDGET SECTION - Notes
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