

# State of New Jersey Local Government Services

Year:	2016	Municipal User	Friendly B	udget	
MUNICIPALITY:	1615 West Milford Towns	ship - County of Passaic		~	Adopted <b>v</b>
Municode:	1615		Filename:	1615 fba 2016.xlsr	m
	Website:	www.westmilford.org			
	Phone Number:		973-728-2710		
	Mailing Address:		1480 Union Valley	Road	
Email the UFB if no	t using Outlook	Municipality:	West Milford	State: NJ Zip:	07840
	Mayor	• • • • • •			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Bettina		Bieri	12/31/2019	Bieri@westmilford.org	
	Chief Administr	ative Officer			
Antoinette		Battaglia		twpadministrator@westr	milford.org
	Chief Financial	Officer	_		
Allison J.		Zeltner		treasurer@westmilford.c	org
	Municipal Clerk				
Antoinette		Battaglia		twpclerk@westmilford.o	rg
	Registered Mun	icipal Accountant	=		
Charles		Ferraioli		Ferraiol@optonline.net	
	<b>Governing Body</b>	/ Members	7		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Michele	و الطالب عن	Dale	12/31/2016	Dale@westmilford.org	
Ada		Erik	12/31/2017	Erik@westmilford.org	
Tim		Wagner	12/31/2018	Wagner@westmilford.or	g
Luciano		Signorino	12/31/2016	Signorino@westmilford.	org
Marilyn		Lichtenberg	12/31/2017	Lichtenberg@westmilfor	d.org
Michael		Hensley	12/31/2018	Hensley@westmilford.or	g

# USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	ty Tay Lovies - All	ontities leaving proper	ty toyos		Current Year 2016 E	ludast	
2013 Calcular Tear Froper	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	Taxes	ActuavEstimateu	Tax Levy
Municipal Purpose Tax	0.804	\$22,240,000.00	21.93%	\$1,953.86	Municipal Purpose Tax	ACTUAL	\$22,569,035.00
Municipal Library	0.035	\$967,971.00	0.95%	\$85.05	Municipal Library	ACTUAL	\$1,020,640.0
Municipal Open Space	0.005	\$150,490.00	0.15%	\$13.29	Municipal Open Space	ACTUAL	\$150,490.0
Fire Districts (avg. rate/total levies)	0.003	\$130,470.00	0.00%	\$0.00	Fire Districts (total levies)	ACTUAL	\$130,490.0
Other Special Districts (total levies)	0.065	\$1,791,289.24	1.77%	\$157.37	Other Special Districts (total levies)	ACTUAL	\$1,791,290.0
Local School District	1.955	\$54,080,579.00	53.33%	\$4,750.89	Local School District	ACTUAL	\$54,067,557.0
Regional School District	11,00	Qu'ijouge 13100	0.00%	\$0.00	Regional School District	ACTORE	\$34,007,337.0
County Purposes	0.791	\$21,882,472.60	21.58%	\$1,922.35	County Purposes	ACTUAL	\$22,492,705.0
County Library	35-3(928-23)		0.00%	\$0.00	County Library		Q22,172,703.0
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.011	\$290,725.48	0.29%	\$25.57	County Open Space	ACTUAL	\$306,008.0
Other County Levies (total)		A	0.00%	\$0.00	Other County Levies (total)		\$500,000.0
Total (Calendar Year 2015 Budget)	3.666	\$101,403,527.32	100.00%	\$8,908.38	Total ESTIMATED amount to be raised by	axes	\$102,397,725.00
Total Taxable Valuation as of (To be used to calculate the current year tax rate Current Year Average Residential Asso		\$2,761,219,000.00			Revenue Anticipated, Excluding Tax Levy Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	CONCERN SOF WAS SEEN STRANGER	10,206,968.41 31,721,643.41 \$78,808,050.00 \$100,322,725.00
	Prior Y	ear to Current Year C	omparison		Reserve for Uncollected Taxes (RUT)		\$2,052,625.78
					Total Amount to be Raised by Taxes		\$102,375,350.78
	Comparison Prior Year 0.804	- Municipal Purposes Current Year 0.817	**Tax Rate		% of Tax Collections used to Calculate RUT		98.00%
					If % used exceeds the actual collection % the	en	
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year C	Current Year 9	% Change (+/-)	\$ Change (+/-)	production of control of the second control		
	\$22,240,000.00	\$22,569,035.00	1.48%	\$329,035,00	Tax Collections - ACTUAL as of Prior Y	ear	
	322,210,000.00	022,007,000.00	1.1070	\$327,033.00	Total Tax Revenue, Collections CY 2015	<u>car</u>	100,678,230.92
Č	Comparison - Impact	on Avg. Residential Ta	ax Payment (Muni	icipal Purposes Onl	Total Tax Levy, CY 2015		101,505,135.4
				\$ Change (+/-)	% of Taxes Collected, CY 2015		99.19%
. III	\$1,953.86	\$1,985.31	1.61%	\$31.45		=	33,177
Į.	31,733.80	31,703.31	1.0176	\$31,43	Delinquent Taxes - December 31, 2015		\$1,382,424.29
				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	Refuse Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	41.03%	\$1,042,188.00	\$2,540,000.00	\$3,582,188.00	\$3,526,409.00		\$55,779.00					
08	Local Revenue	-5.38%	(\$74,420.21)	\$1,383,420.73	\$1,309,000.52	\$1,309,000.52							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$3,161,715.00	\$3,161,715.00	\$3,161,715.00							
08	Uniform Construction Code Fees	-7.97%	(\$30,311,12)	\$380,311.12	\$350,000.00	\$350,000.00							
	Special Revenue Items w/ Prior Written Consent				Value of 1824	When the steam	Size could not	Walter W. Thank		4832 00/0-0	Children and		
11	Shared Services Agreements	-100.00%	(\$25,610.34)	\$25,610.34	\$0.00								
	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00								
10	Public and Private Revenue	-68.62%	(\$662,891.70)	\$965,971.58	\$303,079.88	\$303,079.88							
08	Other Special Items	-53.89%	(\$568,977.59)	\$1,055,741.60	\$486,764.01	\$356,764.01		\$130,000,00					
15	Receipts from Delinquent Taxes	-11.59%	(\$157,286.99)	\$1,357,286.99	\$1,200,000.00	\$1,200,000.00							
	Amount to be raised by taxation				LATER STATE OF THE	ENSEMBLISHED TO THE RESERVE TO THE R	A CONTRACTOR OF THE PARTY OF TH	A STATE OF THE STA		THE RESERVE OF STREET	ASK THE WILL SAN	Tribal base like a	BASE IN A SERVI
07	Local Tax for Municipal Purposes	-3.75%	(\$948,908.17)	\$25,309,233.17	\$24,360,325.00	\$22,569,035.00		\$1,791,290.00			1 = 0 = 1 + 1 = 1 + 1 + 1		
07	Minimum Library Tax	5.44%	\$52,669.00	\$967,971.00	\$1,020,640.00	\$1,020,640.00							
54	Open Space Levy Tax	-0.94%	(\$1,432.14)	\$151,922.14	\$150,490.00		\$150,490.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00								
	Total	-3.69%	(\$1,374,981.26)	\$37,299,183.67	\$35,924,202.41	\$33,796,643.41	\$150,490.00	\$1,977,069.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet UF	B-2				*****	***************************************	\$0.00	30.00	30.00

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

		Full-Time		Current v. Prior Year	\$ Difference Current v. Prior Year	for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Refuse Utility	Utility	Utility	Utility	Utility	Utility
	neral Government	17.60	16.00	-2.10%	(\$54,340.68)	\$2,583,197.68	\$2,528,857.00	\$2,528,857.00								
	nd-Use Administration	3.00		1.69%	\$5,075.00	\$300,285.00	\$305,360.00	\$305,360.00								
	iform Construction Code	3.00 ¦	2.00	3.21%	\$11,261.00	\$350,855.00	\$362,116.00	\$362,116.00								
	surance	- ;		-0.10%	(\$4,100.00)		\$4,296,290.00	\$4,296,290.00								
	blic Safety	52.00	18.00	1.22%	\$87,847.00	\$7,184,715.00	\$7,272,562.00	\$7,257,572.00	\$14,990.00							
	blic Works	30.00 ;	6.00	-0.30%	(\$13,277.00)	\$4,358,820.00	\$4,345,543.00	\$4,345,017.00	\$526.00							
	alth and Human Services	5.50	12.00	11.02%	\$94,668.00	\$859,384.00	\$954,052.00	\$918,398.00	\$35,654.00							-
	rks and Recreation	8.00	86.00	14.51%	\$193,485.30	\$1,333,417.70	\$1,526,903.00	\$1,376,413.00		\$150,490.00						
	ucation (including Library)	8.00	8.00	5.44%	\$52,669.00	\$967,971.00	\$1,020,640.00	\$1,020,640.00								
	classified	0.20 ;	3.00	151.84%	\$712,351.33	\$469,148.67	\$1,181,500.00	\$1,178,500.00	\$3,000.00							
	lities and Bulk Purchases			0.92%	\$7,750.00	\$842,450.00	\$850,200.00	\$850,200.00								
	ndfill / Solid Waste Disposal	2.00	3.00	1.66%	\$32,689.64	\$1,971,289.24	\$2,003,978.88		\$26,909.88		\$1,977,069.00					
	ntingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							-	
	tutory Expenditures	- 1		4.95%	\$136,166.27	\$2,752,284.73	\$2,888,451.00	\$2,888,451.00								
	lgements			#DIV.0!	\$0.00	\$0.00	\$0.00	\$0.00								
	ared Services	0.40		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	urt and Public Defender	3.00 ;	3.00	6.07%	\$16,393.00	\$270,250.00	\$286,643.00	\$286,643.00								
44 Capi		- 1		-5.20%	(\$26,000.00)	\$500,000.00	\$474,000.00	\$200,000.00	\$274,000.00							
45 Debt				4.56%	\$141,391.83	\$3,101,712.17	\$3,243,104.00	\$3,243,104.00								
	ferred Charges	- 1		-3.13%	(\$10,000.00)	\$319,000.00	\$309,000.00	\$309,000.00								
	bt - Type 1 School District	- 1		#DIV/0!	\$0.00		\$0.00									
	serve for Uncollected Taxes			2.47%	\$50,000.00	\$2,025,000.00	\$2,075,000.00	\$2,075,000.00								
55 Surp	plus General Budget	i		#DIV/0!	\$0.00		\$0.00									
Tota	tal	132.70 ;	157.00	4.16%	\$1,434,029.69	\$34,490,170.19	\$35,924,199.88	\$33,441,561.00	\$355,079.88	\$150,490.00	\$1,977,069.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.0

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

				STRUCTURAL	DUDGET IN	MBALANCES
	Non-renes at Risk	Future V. reductions	Str.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				FEMA Reimbursement	\$95,276,33	Do not anticipate receiving any more FEMA reimbursements
					**************************************	
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# ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	ments - Taxable Proj	perties (October 1, 2015 Valu	ie)	Property Tax Asses	sments - Exempt Pro	perties (October 1, 2015 Va	ilue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,145	\$71,726,400.00	2.60%	15A Public Schools	24	\$52,745,000.00	19.21%
2 Residential	9,860	\$2,395,301,900.00	86.75%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	365	\$47,146,400.00	1.71%	15C Public Property	377	\$152,772,600.00	55.64%
4A Commercial	278	\$203,171,500.00	7.36%	15D Church and Charities	32	\$26,496,400.00	9.65%
4B Industrial	29	\$42,229,100.00	1.53%	15E Cemeteries & Graveyards	8	\$793,500.00	0.29%
4C Apartments	2	\$1,643,600.00	0.06%	15F Other Exempt	138	\$41,762,900.00	15.21%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$100.00	0.00%				
Total	11,680	\$2,761,219,000.00	100.00%	Total	579	\$274,570,400.00	100.00%
Average Ratio (%), Assessed to True	Value	90.34%		11			
Equalized Valuation, Taxable Property	ies	\$3,056,474,429.93		Percentage of Exempt vs.			
				Non-Exempt Properties	9.94%		
Total # of property tax appeals fi	led in 2015	County Tax Board	329.00				
		State Tax Court	0.00	II.			
Number of 2015 County Tax Board de	ecisions appealed to T	ax Court	5.00	II.			
Number of pending property tax appear	als in State Tax Court		182.00				
				П			
Amount paid out by municipality for ta	ax appeals in 2015		\$87,930.41			×	
		-					

	Prior Budget Year's Payme	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2015 Total Tax Rate
G	Commercial/Industrial Exemption	1	\$844.50	\$2,585,300.00	\$94,777.10
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	1	844.50	2,585,300.00	94,777.10

#### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

															-				
Prior Budget Year'	's Payments in Lie	eu of Tax (PILOT)	- Long Term Tex	Exemptions	Prior Budget Year	's Payments in Lie	u of Tax (PILO	D - Long Term T	at Exemptions	Prior Budget Year	's Payments in Lie	a of Tux (PILOT)	) - Long Term Ta	t Exemptions	Prior Budget	Year's Payments in Lice	of Tax (PH OT)	· Long Term Tax Ex	temptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes of Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax F
Lincoln Hill Village Urban Renewal	Aff. Housing	\$844.50	\$2,585,300.00	\$94,777.10															
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al Long Term Exemptions - 0	Column Total	844.50	2,585,300.00	94,777.10	Total Long Term Exemption	is - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$9.00	\$0.00	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0
irk "X" if Grand Total			•			T									Total Long Term Exempt		\$844.50	\$2,585,300.00	\$94,777.
									Sh	et UFB-6							-		Sheet UFB-60

# 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	37,101.32	\$34,000.00	\$0.00	\$160.32	\$0.00	\$2,941.00
Supervisory Staff (Department Heads & Managers)	5.00	1.00	747,855.96	\$533,500.06	\$50,660.00	\$66,474.11	\$54,489.04	\$42,732.75
Police Officers (Including Superior Officers)	44.00	0.00	7,423,725.72	\$5,005,720.18	\$428,719.63	\$1,284,968.37	\$611,438.16	\$92,879.38
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	78.00	50.00	8,231,831.02	\$5,826,951.87	\$351,440.00	\$641,553.33	\$941,628.15	\$470,257.67
All Other Non-Union Employees not listed above	10.00	99.00	1,486,750.55	\$1,144,851.77	\$5,000.00	\$91,485.55	\$149,818.82	\$95,594.41
Totals	137.00	157.00	17,927,264.57	\$12,545,023.88	\$835,819.63	\$2,084,641.68	\$1,757,374.17	\$704,405.21

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					TANK TANK	Section of the second
Single Coverage	25.00	\$10,405.84	\$260,146.00	26.00	\$9,954.92	\$258,827.92
Parent & Child	11.00	\$16,381.55	\$180,197.05	7.00	\$15,937.71	\$111,563.97
Employee & Spouse (or Partner)	26.00	\$24,115.85	\$627,012.10	23.00	\$23,307.13	\$536,063.99
Family	46.00	\$28,251.52	\$1,299,569.92	54.00	\$27,169.56	\$1,467,156.24
Employee Cost Sharing Contribution (enter as negative - )			(\$775,866.60)	des reservation to the		(\$797,781.84)
Subtotal	108.00		\$1,591,058.47	110.00		\$1,575,830.28
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 -)					THE SHALL SHALL	
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	10	\$10,890.00	\$108,900.00	23	\$10,313.22	\$237,204.06
Parent & Child	4	\$16,725.00	\$66,900.00	5	\$16,140.00	\$80,700.00
Employee & Spouse (or Partner)	15	\$24,587.20	\$368,808.00	16	\$23,968.50	\$383,496.00
Family	10	\$28,287.60	\$282,876.00	7	\$27,937.71	\$195,563.97
Employee Cost Sharing Contribution (enter as negative - )			(\$45,451.00)			(\$37,376.00)
Subtotal	39.00		\$782,033.00	51.00		\$859,588.03
GRAND TOTAL	147.00		\$2,373,091.47	161.00		\$2,435,418.31

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)

Accumulated Absence	Crieck applicable items)   Gross Days of   Approved   Individu							
Organization/Individuals Eligible for Benefit         Absence 1         Absences         Agreement         Ordinance         Agreement           Cownship Clerk         148.57         \$21,717.10         X         X           Chief Financial Officer         60.28         \$22,251.42         X         X           Court Administrator         55.00         \$7,849.10         X         X           Director Or Devide Works         317.00         \$22,508.40         X         X           Co-Director of Public Works         255.00         \$15,726.00         X         X           Non-aligned employees - Supervisory         665.62         \$169,512.24         X         X           Other Non-Union Employees         289.00         \$24,343.34         X         X           Cidled - Clerical         \$307.00         \$481,655.74         X         X           Department of Public Works         3064.93         \$255,392.52         X         X           Police         2369.43         \$304,501.77         X         X           Total Funds Reserved as of end of 2015         \$1,327,666.03         \$1,327,666.03			Dollar Value of Compensated		Local			
Township Clerk  Chief Financial Officer  60.28  \$22,251.42  X  Courl Administrator  55.00  \$7,849.10  X  Director of Community Services and Recreation  16.71  \$2,198.40  X  Co-Director of Public Works  317.00  \$22,508.40  X  Co-Director of Public Works  255.00  \$16,726.00  X  Non-aligned employees  \$269,00  \$24,343.34  X  Co-Director of Public Works  265.00  \$2434.34  X  Co-Director of Public Works  \$255.00  \$16,726.00  X  Non-aligned employees  \$269,00  \$2434.34  X  Co-Director of Public Works  \$307.00  \$481,655.74  X  Department of Public Works  \$308.493  \$308.493  \$308.592.62  X  Police  \$2369.43  \$304.501.77  X   Total Funds Reserved as of end of 2015  \$18,589.84	Organization/Individuals Eligible for Benefit			- AMARONA MONTON	11111-1411/2011			
Chief Financial Officer		148.57	\$21,717.10					
Court Administrator	Chief Financial Officer	60.28						
Director of Community Services and Recreation   16.71   \$2,198.40   X	Court Administrator	55.00						
Co-Director of Public Works 317.00 \$22,508.40 X Co-Director of Public Works 255.00 \$15,726.00 X Non-aligned employees 5169,612.24 X Other Non-Union Employees 269.00 \$24,343.34 X Other Non-Union Employees 306.62 \$169,612.24 X Other Non-Union Employees 269.00 \$24,343.34 X Other Non-Union Employees 306.93 \$25,5392.52 X Police 2369.43 \$304,501.77 X Police 2369.43 \$304,501.77 X Other Non-Union Employees 306.93 \$25,392.52 X Police 2369.43 \$304,501.77 X Other Non-Union Employees 306.93 \$25,392.52 X Other Non-Union Employees 306.93 X Other Non-Union Employe	Director of Community Services and Recreation	16.71	\$2,198.40		Х			
Non-aligned employees - Supervisory   665.62   \$169,512.24   X	Co-Director of Public Works	317.00						
Other Non-Union Employees   269.00   \$24,343.34   X	Co-Director of Public Works	255.00	\$15,726.00		Х			
Other Non-Union Employees   269.00   \$24,343.34   X	Non-aligned employees - Supervisory	665.62	\$169,512.24		Х			
Department of Public Works 3064.93 \$255.392.52 X  Police 2369.43 \$304,501.77 X	Other Non-Union Employees	269.00	\$24,343.34					
Police 2369.43 \$304,501.77 X	Guild - Clerical	5307.00	\$481,655.74	Х				
Totals 12528.54 \$1,327,656.03  Total Funds Reserved as of end of 2015 \$18,589.84	Department of Public Works	3064.93	\$255,392.52	Х				
Total Funds Reserved as of end of 2015 \$18,589.84	Police	2369.43	\$304,501.77	Х				
Total Funds Reserved as of end of 2015 \$18,589.84								
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Total Funds Reserved as of end of 2015 \$18,589.84								
Total Funds Reserved as of end of 2015 \$18,589.84	Totala	12529 54	\$1 227 656 02					
	Totals	12020.04	\$1,327,656.03					
	Total Funds Reserved	as of end of 2015	\$18,589.84					

UFB-9 Accumulated Absence Liability

# 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	6001 (75 50	6001 675 50	60.00	Trees to a position				
Carrier Adopting Transfer	\$901,675.50	\$901,675.50	\$0.00	provinces to the property of the property and the				
Regional School Debt			\$0.00	Proceedings of American Commission of Commission Commis				VW VARIANTINA SOL
Utility Fund Debt				Bond Anticipation Notes - Principal	\$117,550.00			
Refuse			\$0.00	Bond Anticipation Notes - Interest	\$119,389.58			
0			\$0.00	Bonds - Principal Bonds - Interest	\$2,425,000.00		\$2,900,000.00	\$18,265,000.00
o l			\$0.00	11	\$552,233.00 \$152,233.20		\$558,444.09	\$2,312,275.00
ő			\$0.00	11	\$28,931.32		\$158,414.49 \$22,744.04	\$1,018,194.33
0			\$0.00		320,731.32	323,803.44	322,744.04	\$90,448.91
0			\$0.00	11 r	\$3,395,337.10	\$3,626,710.04	\$3,639,602.62	\$21,685,918.24
Municipal Purposes			\$0.00		55,575,557.10	33,020,710.04	33,037,002.02	321,063,716.24
Debt Authorized	\$4,119,691.62		\$4,119,691.62	Total Principal	\$2,694,783.20	\$2,911,293.10	\$3,058,414.49	\$19,283,194.33
Notes Outstanding	\$9,717,550.00		\$9,717,550.00		\$700,553.90		\$581,188.13	\$2,402,723.91
Bonds Outstanding	\$20,216,000.00	\$712,830.70	\$19,503,169.30				\$201,100.15	02,102,723.71
Loans and Other Debt	\$1,484,135.15		\$1,484,135.15	F		1		
				Description		Debt Not List	ed Above	
Total (Current Year)	\$36,439,052.27	\$1,614,506.20	\$34,824,546.07	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$12,804.00	\$8,772.00	\$3,570.00	\$2,700.00
Population (2010 census)	25,850			Total Other				
-				_				
Per Capita Gross Debt	\$1,409.63			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,347.18			Rating		AA+		
				Year of Last Rating		2016		
3 Yr. Average Property Valuation	_	\$2,987,681,448.67			-			
				Mark "X" if Municipality has i	no bond rating			
Net Debt as % of 3 Year Avg Property Valuation		1.17%						
	-			Shoot LIEP 10				

# USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[n + e				1		
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	Township of Bloomfield	Public Health Services		1/6/2016	7/7/2016	\$45,306,00
Receiving	Borough of Bloomingdale	Vital Statistics		1/1/2016	12/31/2016	\$45,306.00 \$18,258.00
		, im simisive		1/1/2010	12/31/2010	\$10,230.00
			_			
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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

West Milford Municipal Utilities Authority (MUA)

Wanaque Valley Sewerage Authority

Township of West Milford - Volunteer Fire Companies (6)

#### USER FRIENDLY BUDGET SECTION - Notes

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