



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 1601_fba_2019.xlsm

Website:

Phone Number:

Mailing Address:

[Email the UFB if not using Outlook](#)

Municipality: **State:** **Zip:**

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Jonathan		Dunleavy	12/31/2022	jdunleavy@bloomingdalenj.net

Chief Administrative Officer

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Chief Financial Officer

Donna	M	Mollineaux		dmollineaux@bloomingdalenj.net
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Municipal Clerk

Breanna		Calabro		bcalabro@bloomingdalenj.net
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Registered Municipal Accountant

Joseph	J	Faccione		jfaccione@sklein-cpa.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Anthony		Costa	12/31/2019	acosta@bloomingdalenj.net
John		D'Amato	12/31/2020	jdamoto@bloomingdalenj.net
Richard		Dellaripa	12/31/2021	rdellaripa@bloomingdalenj.net
Dawn		Hudson	12/31/2019	dhudson@bloomingdalenj.net
Michael		Sondermeyer	12/31/2021	msondermeyer@bloomingdalenj.net
Ray		Yazdi	12/31/2020	ryazdi@bloomingdalenj.net



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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	34.77%	\$328,161.00	\$943,922.00	\$1,272,083.00	\$675,000.00		\$597,083.00					
08	Local Revenue	1.02%	\$35,010.00	\$3,442,490.00	\$3,477,500.00	\$362,500.00		\$3,115,000.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$552,149.00	\$552,149.00	\$552,149.00							
08	Uniform Construction Code Fees	-2.61%	(\$3,000.00)	\$115,000.00	\$112,000.00	\$112,000.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	13.23%	\$84,350.00	\$637,750.00	\$722,100.00	\$722,100.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-51.80%	(\$42,720.00)	\$82,474.00	\$39,754.00	\$39,754.00							
08	Other Special Items	0.16%	\$1,620.00	\$994,225.00	\$995,845.00	\$995,845.00							
15	Receipts from Delinquent Taxes	61.54%	\$80,000.00	\$130,000.00	\$210,000.00	\$210,000.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	2.22%	\$171,359.00	\$7,721,455.00	\$7,892,814.00	\$7,892,814.00							
07	Minimum Library Tax	-3.42%	(\$9,703.00)	\$283,415.00	\$273,712.00	\$273,712.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	4.33%	\$645,077.00	\$14,902,880.00	\$15,547,957.00	\$11,835,874.00	\$0.00	\$3,712,083.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Full-Time	Positions 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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	15.00	7.00	6.48%	\$57,365.00	\$885,710.00	\$943,075.00	\$943,075.00							
21	Land-Use Administration		1.00	2.79%	\$1,340.00	\$47,960.00	\$49,300.00	\$49,300.00							
22	Uniform Construction Code	3.00	5.00	2.33%	\$3,000.00	\$128,550.00	\$131,550.00	\$131,550.00							
23	Insurance			6.42%	\$87,688.00	\$1,365,778.00	\$1,453,466.00	\$1,453,466.00							
25	Public Safety	17.00	16.00	3.43%	\$89,114.00	\$2,595,156.00	\$2,684,270.00	\$2,684,270.00							
26	Public Works	21.00	1.00	0.47%	\$19,815.00	\$4,213,950.00	\$4,233,765.00	\$929,000.00		\$3,304,765.00					
27	Health and Human Services			0.14%	\$250.00	\$175,350.00	\$175,600.00	\$175,600.00							
28	Parks and Recreation		1.00	-4.66%	(\$3,240.00)	\$69,510.00	\$66,270.00	\$66,270.00							
29	Education (including Library)	1.00	8.00	0.07%	\$270.00	\$373,500.00	\$373,770.00	\$373,770.00							
30	Unclassified			-9.04%	(\$18,220.00)	\$201,474.00	\$183,254.00	\$183,254.00							
31	Utilities and Bulk Purchases			-6.31%	(\$20,000.00)	\$317,000.00	\$297,000.00	\$297,000.00							
32	Landfill / Solid Waste Disposal			3.50%	\$28,800.00	\$823,400.00	\$852,200.00	\$852,200.00							
35	Contingency			0.00%	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00							
36	Statutory Expenditures			7.63%	\$99,321.00	\$1,301,584.00	\$1,400,905.00	\$1,323,905.00		\$77,000.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00								
42	Shared Services			10.91%	\$88,597.00	\$812,221.00	\$900,818.00	\$900,818.00							
43	Court and Public Defender	2.00	3.00	1.01%	\$1,200.00	\$119,400.00	\$120,600.00	\$120,600.00							
44	Capital			4.17%	\$5,000.00	\$120,000.00	\$125,000.00	\$70,000.00		\$55,000.00					
45	Debt			22.93%	\$201,777.00	\$879,837.00	\$1,081,614.00	\$806,296.00		\$275,318.00					
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			0.64%	\$3,000.00	\$470,000.00	\$473,000.00	\$473,000.00							
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00								
	Total	59.00	42.00	4.33%	\$645,077.00	\$14,902,880.00	\$15,547,957.00	\$11,835,874.00	\$0.00	\$0.00	\$3,712,083.00	\$0.00	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

<u>Property Tax Assessments - Taxable Properties (October 1, 2018 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2018 Value)</u>				
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total	
1 Vacant Land	85	\$24,487,000.00	3.35%	15A Public Schools	3	\$13,011,800.00	19.50%	
2 Residential	2,453	\$625,873,000.00	85.54%	15B Other Schools	0	\$0.00	0.00%	
3A/3B Farm	19	\$1,595,900.00	0.22%	15C Public Property	51	\$22,913,200.00	34.35%	
4A Commercial	106	\$52,493,900.00	7.17%	15D Church and Charities	6	\$10,239,700.00	15.35%	
4B Industrial	3	\$5,200,100.00	0.71%	15E Cemeteries & Graveyards	0	\$0.00	0.00%	
4C Apartments	7	\$22,060,300.00	3.01%	15F Other Exempt	18	\$20,546,900.00	30.80%	
5A/5B Railroad	4	\$920.00	0.00%					
6A/6B Business Personal Property	0	\$0.00	0.00%					
Total	2,677	\$731,711,120.00	100.00%	Total	78	\$66,711,600.00	100.00%	
Average Ratio (%), Assessed to True Value		89.04%		Percentage of Exempt vs. Non-Exempt Properties				9.12%
Equalized Valuation, Taxable Properties		\$821,777,987.42						
Total # of property tax appeals filed in 2018		County Tax Board				31.00		
		State Tax Court				0.00		
Number of 2018 County Tax Board decisions appealed to Tax Court						0.00		
Number of pending property tax appeals in State Tax Court						3.00		
Amount paid out by municipality for tax appeals in 2018						\$4,084,155.00		

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</u>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2018 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				
O Multiple Dwelling Abatement	1	\$489,036.43	\$18,000,000.00	\$773,100.00
Total 5 Yr Exemptions/Abatements	1	489,036.43	18,000,000.00	773,100.00

**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	1.00	7.00	133,934.00	\$121,699.00	\$0.00	\$2,925.00	\$0.00	\$9,310.00
Supervisory Staff (Department Heads & Managers)	8.00	2.00	1,224,234.00	\$918,902.00	\$0.00	\$23,891.00	\$211,145.00	\$70,296.00
Police Officers (Including Superior Officers)	17.00	0.00	3,126,316.00	\$1,901,600.00	\$230,000.00	\$473,105.00	\$358,946.00	\$162,665.00
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	21.00	16.00	3,710,585.00	\$2,541,629.00	\$60,000.00	\$376,849.00	\$570,092.00	\$162,015.00
All Other Non-Union Employees not listed above	12.00	17.00	511,539.00	\$475,188.00	\$0.00	\$0.00	\$0.00	\$36,351.00
Totals	59.00	42.00	8,706,608.00	\$5,959,018.00	\$290,000.00	\$876,770.00	\$1,140,183.00	\$440,637.00

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

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 # 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
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	11.00	\$10,944.00	\$120,384.00	15.00	\$11,760.00	\$176,400.00
Parent & Child	1.00	\$17,052.00	\$17,052.00	1.00	\$18,300.00	\$18,300.00
Employee & Spouse (or Partner)	6.00	\$21,828.00	\$130,968.00	6.00	\$23,472.00	\$140,832.00
Family	21.00	\$27,576.00	\$579,096.00	19.00	\$29,640.00	\$563,160.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	39.00		\$847,500.00	41.00		\$898,692.00
<u>Elected Officials - Health Benefits - Annual Cost</u>						
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
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	8	\$11,743.00	\$93,944.00	7	\$9,790.00	\$68,530.00
Parent & Child	1	\$12,672.00	\$12,672.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	10	\$18,460.00	\$184,600.00	10	\$17,529.00	\$175,290.00
Family	4	\$31,668.00	\$126,672.00	4	\$11,116.00	\$44,464.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	23.00		\$417,888.00	21.00		\$288,284.00
GRAND TOTAL	62.00		\$1,265,388.00	62.00		\$1,186,976.00

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)?

NO

Is prescription drug coverage provided by the SHBP (Yes or 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	300.00	\$83,032.22	X		
Non-Union	759.50	\$287,700.47		X	X
Blue Collar	1112.25	\$350,847.22	X		
PBA	1498.50	\$653,807.99	X		
Totals	3670.25	\$1,375,387.90			
Total Funds Reserved as of end of 2018					
Total Funds Appropriated in 2019					

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

	Gross		Net	Current Year				
	Debt	Deductions		Debt	Budget	2020 Budget	2021 Budget	All Additional Future Years' Budgets
Local School Debt	\$512,000.00	\$512,000.00	\$0.00	Utility Fund - Principal	\$66,030.00	\$105,000.00	\$135,000.00	\$2,280,000.00
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$193,653.00	\$186,000.00	\$180,000.00	\$950,000.00
Utility Fund Debt				Bond Anticipation Notes - Principal	\$114,172.00			
0	\$5,318,482.66	\$5,318,482.66	\$0.00	Bond Anticipation Notes - Interest	\$213,124.00			
0			\$0.00	Bonds - Principal	\$320,000.00	\$285,000.00	\$340,000.00	\$5,355,000.00
0			\$0.00	Bonds - Interest	\$159,000.00	\$150,000.00	\$145,000.00	\$1,145,000.00
0			\$0.00	Loans & Other Debt - Principal	\$15,635.00	\$15,600.00	\$15,600.00	\$78,000.00
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00					
Municipal Purposes				Total	\$1,081,614.00	\$741,600.00	\$815,600.00	\$9,808,000.00
Debt Authorized	\$2,211,712.43		\$2,211,712.43	Total Principal	\$515,837.00	\$405,600.00	\$490,600.00	\$7,713,000.00
Notes Outstanding	\$7,927,352.00	\$367,718.57	\$7,559,633.43	Total Interest	\$565,777.00	\$336,000.00	\$325,000.00	\$2,095,000.00
Bonds Outstanding	\$1,550,000.00		\$1,550,000.00	% of Total Current Year Budget	6.96%			
Loans and Other Debt			\$0.00					
Total (Current Year)	\$17,519,547.09	\$6,198,201.23	\$11,321,345.86	Description	Debt Not Listed Above			
Population (2010 census)	7,656			Total Guarantees - Governmental				
Per Capita Gross Debt	\$2,288.34			Total Guarantees - Other				
Per Capita Net Debt	\$1,478.75			Total Capital/Equipment Leases				
3 Yr. Average Property Valuation		\$834,434,272.00		Total Other				
Net Debt as % of 3 Year Avg Property Valuation		1.36%		Bond Rating	Moody's	Standard & Poors	Fitch	
				Rating		AA-		
				Year of Last Rating		2019		
				Mark "X" if Municipality has no bond rating				

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	Borough of Ringwood	Snow contracted service	Snow removal	1/1/2018	12/31/2022	\$38,000.00
Providing	Mutltiple municipalities	Animal Control Services	ACO for 6 towns	Varies	Varies	\$175,000.00
Receiving	Township of Pequannock	Health Services	Health	1/1/2018	12/31/2024	\$95,000.00
Receiving	Borough of Pompton Lakes	9-1-1 Dispatching Services	Dispatch	4/1/2000	None	\$26,000.00
Providing	Bloomington BOE	Landscaping	Landscaping services during fiscal year	7/1/2018	6/30/2019	\$10,500.00
Providing	Borough of Butler	Construction Services	Construction	1/1/2018	12/31/2022	\$97,000.00
Providing	Borough of Kinnelon	Construction Services	Construction	1/1/2019	12/31/2023	\$211,000.00
Providing	Borough of Pompton Lakes	Street Sweeping Services	Street Sweeping	1/1/2018	12/31/2022	\$46,500.00
Providing	Borough of Pompton Lakes	Vegetative Waste Services	Vegetative Waste	1/1/2015	12/31/2019	\$26,000.00
Providing	Borough of Pompton Lakes	Mechanic Services	Mechanic	1/1/2019	12/31/2023	\$90,000.00
Providing	Borough of Pompton Lakes	Gasoline Services	Gasoline	1/1/2019	12/31/2023	\$1,000.00
Providing	Borough of Riverdale	Street Sweeping Services	Street Sweeping	1/1/2018	12/31/2022	\$15,000.00
Providing	Township of Mansfield	CFO Services	CFO	1/1/2019	12/31/2019	\$56,000.00
Providing	Riverdale Environmental Recycling	RER Compost Recycling	Compost Recycling	1/1/2019	12/31/2021	\$16,800.00

USER FRIENDLY BUDGET SECTION - Notes

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