



State of New Jersey
Local Government Services

Year: 2025 Municipal User Friendly Budget

MUNICIPALITY: 0215 Englewood City - County of Bergen Adopted

Municode: 0215 Filename: 0215_fba_2025.xlsm

Website: www.cityofenglewood.org

Phone Number: 201-871-6636

Mailing Address: 2-10 N. Van Brunt Street

Municipality: Englewood State: NJ Zip: 10970

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Michael		Wildes	12/31/2028	mayorwildes@cityofenglewood.org

Chief Administrative Officer

Robert	S.	Hoffmann		rhoffmann@cityofenglewood.org
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Chief Financial Officer

			Cert. Number	
Michael		Kaufmann	N-1564	mkaufmann@cityofenglewood.org

Municipal Clerk

Yancy		Wazirmas		ywazirmas@cityofenglewood.org
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Registered Municipal Accountant

Gary		Vinci		gvinci@lvhcpa.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Lisa		Wisotsky	12/31/2026	lwisotsky@cityofenglewood.org
Kevin		Wilson	12/31/2026	kwilson@cityofenglewood.org
Angela		David	12/31/2027	adavid@cityofenglewood.org
Kenneth		Rosensweig	12/31/2027	krosensweig@cityofenglewood.org
Dan		Tokayer	12/31/2028	dtokayer@cityofenglewood.org

Government Type: City

Election Type: Non-Partisan (November)

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2024 Calendar Year Property Tax Levies - ALL entities levying property taxes				
	Calendar Year	Calendar Year	% of	Avg Residential
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact
Municipal Purpose Tax			0.00%	\$0.00
Municipal Library	0.046	\$2,115,802.00	1.51%	\$216.69
Municipal Open Space	1.333	\$60,770,238.69	43.40%	\$6,279.25
Municipal Arts and Culture			0.00%	\$0.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	1.364	\$62,165,155.00	44.39%	\$6,425.28
Regional School District			0.00%	\$0.00
County Purposes	0.315	\$14,340,109.56	10.24%	\$1,483.84
County Library			0.00%	\$0.00
County Board of Health			0.00%	\$0.00
County Open Space	0.001	\$645,006.02	0.46%	\$4.71
Other County Levies (total)			0.00%	\$0.00
Total (Calendar Year 2024 Budget)	3.059	\$140,036,311.27	100.00%	\$14,409.76

Total Taxable Valuation as of	October 1, 2024	\$4,558,366,000.00
(To be used to calculate the current year tax rate)		
Current Year (2025) Average Residential Assessment		\$474,254.07
Prior Year (2024) Average Residential Assessment		\$471,061.22

Prior Year to Current Year Comparison

Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
0.000	1.360	#DIV/0!

Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$0.00	\$62,366,634.32	#DIV/0!	\$62,366,634.32

Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$0.00	\$6,449.86	#DIV/0!	\$6,449.86

Sheet UFB-1

<u>Current Year 2025 Budget</u>		
<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
Municipal Purpose Tax	ACTUAL	\$62,366,634.32
Municipal Library	ACTUAL	\$2,239,431.00
Municipal Open Space		
Municipal Arts and Culture		
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District	ESTIMATED	\$63,403,324.00
Regional School District		
County Purposes	ESTIMATED	\$15,065,719.10
County Library		
County Board of Health		
County Open Space	ESTIMATED	\$677,643.32
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$143,752,751.74

Revenue Anticipated, Excluding Tax Levy	16,968,053.36
Budget Appropriations, before Reserve for Uncollected Taxes	81,437,982.93
Total Non-Municipal Tax Levy	\$79,146,686.42
Amount to be Raised by Taxes - Before RUT	\$143,616,615.99
Reserve for Uncollected Taxes (RUT)	\$136,134.37
Total Amount to be Raised by Taxes	\$143,752,750.36

% of Tax Collections used to Calculate RUT	99.90%
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If % used exceeds the actual collection % then reference the statutory exception used	
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Tax Collections - ACTUAL as of Prior Year

Total Tax Revenue, Collections CY 2024	140,288,520.44
Total Tax Levy, CY 2024	140,421,342.15
% of Taxes Collected, CY 2024	99.91%

Delinquent Taxes - December 31, 2024	\$34,068.56
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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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	6.45%	\$200,000.00	\$3,100,000.00	\$3,300,000.00	\$3,300,000.00							
08	Local Revenue	-2.94%	(\$224,475.57)	\$7,625,600.57	\$7,401,125.00	\$7,401,125.00							
09	State Aid (without offsetting appropriation)	-9.35%	(\$288,289.01)	\$3,084,535.78	\$2,796,246.77	\$2,796,246.77							
08	Uniform Construction Code Fees	34.08%	\$309,864.06	\$909,262.25	\$1,219,126.31	\$1,219,126.31							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	18.12%	\$182,336.18	\$1,006,332.32	\$1,188,668.50	\$1,188,668.50							
08	Other Special Items	107.44%	\$546,098.03	\$508,285.75	\$1,054,383.78	\$1,054,383.78							
15	Receipts from Delinquent Taxes	-17.86%	(\$1,848.44)	\$10,348.44	\$8,500.00	\$8,500.00							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	2.63%	\$1,596,398.64	\$60,770,238.69	\$62,366,637.33	\$62,366,637.33							
07	Minimum Library Tax	5.84%	\$123,629.00	\$2,115,802.00	\$2,239,431.00	\$2,239,431.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural 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	3.09%	\$2,443,712.89	\$79,130,405.80	\$81,574,118.69	\$81,574,118.69	\$0.00	\$0.00	\$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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	27.00	6.00	21.88%	\$929,250.00	4,247,700.00	\$5,176,950.00	5,176,950.00								
21	Land-Use Administration			-58.82%	(\$125,000.00)	\$212,500.00	\$87,500.00	\$87,500.00								
22	Uniform Construction Code	17.00	7.00	4.25%	\$63,500.00	\$1,493,000.00	\$1,556,500.00	\$1,556,500.00								
23	Insurance			14.77%	\$1,532,900.00	10,377,100.00	\$11,910,000.00	11,910,000.00								
25	Public Safety	174.00	26.00	1.66%	\$399,556.00	24,094,344.00	\$24,493,900.00	24,482,000.00	\$11,900.00							
26	Public Works	49.00		0.95%	\$66,200.00	\$6,941,200.00	\$7,007,400.00	\$7,007,400.00								
27	Health and Human Services	17.00		110.47%	\$920,582.31	833,300.00	\$1,753,882.31	779,960.00	\$973,922.31							
28	Parks and Recreation	10.00	90.00	3.78%	\$64,200.00	1,697,200.00	\$1,761,400.00	1,691,400.00	\$70,000.00							
29	Education (including Library)			5.84%	\$123,629.00	\$2,115,802.00	\$2,239,431.00	\$2,239,431.00								
30	Unclassified			-5.66%	(\$75,000.00)	\$1,325,000.00	\$1,250,000.00	\$1,250,000.00								
31	Utilities and Bulk Purchases			-1.22%	(\$61,393.00)	\$5,020,393.00	\$4,959,000.00	\$4,959,000.00								
32	Landfill / Solid Waste Disposal			-14.04%	(\$255,000.00)	\$1,816,000.00	\$1,561,000.00	\$1,561,000.00								
35	Contingency			0.00%	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00								
36	Statutory Expenditures			4.62%	\$398,248.00	\$8,626,838.00	\$9,025,086.00	\$9,025,086.00								
37	Judgements			7.74%	\$531,643.00	\$6,864,792.00	\$7,396,435.00	\$7,396,435.00								
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	6.00	2.00	8.81%	\$59,000.00	669,500.00	\$728,500.00	728,500.00								
44	Capital			-15.32%	(\$95,000.00)	\$620,000.00	\$525,000.00	\$525,000.00								
45	Debt			#DIV/0!	\$0.00		\$0.00									
46	Deferred Charges			-100.00%	(\$38,034.00)	\$38,034.00	\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-47.51%	(\$123,234.55)	\$259,368.93	\$136,134.38	\$136,134.38								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
Total		300.00	131.00	5.59%	\$4,316,046.76	\$77,258,071.93	\$81,574,118.69	\$80,518,296.38	\$1,055,822.31	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION
STRUCTURAL BUDGET IMBALANCES

<div>Revenues at Risk</div> <div>Non-recurring appropriation reductions</div> <div>Future Year Appropriation Increases</div> <div>Structural Imbalance Offsets</div>				Line Item. <div>Put "X" in cell to the left that corresponds to the type of imbalance.</div>	Amount	Comment/Explanation

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2024 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	99	\$25,682,800.00	0.56%
2 Residential	6,769	\$3,210,225,800.00	69.98%
3A/3B Farm			0.00%
4A Commercial	498	\$675,906,700.00	14.73%
4B Industrial	126	\$266,742,800.00	5.82%
4C Apartments	61	\$408,572,200.00	8.91%
5A/5B Railroad			0.00%
6A/6B Business Personal Property			0.00%
Total	7,553	\$4,587,130,300.00	100.00%
Average Ratio (%), Assessed to True Value		67.85%	
Equalized Valuation, Taxable Properties		\$6,760,693,146.65	
Total # of property tax appeals filed in 2024		County Tax Board	36.00
		State Tax Court	41.00
Number of 2024 County Tax Board decisions appealed to Tax Court		6.00	
Number of pending property tax appeals in State Tax Court		57.00	
Amount paid out by municipality for tax appeals in 2024		\$111,526.25	

Property Tax Assessments - Exempt Properties (October 1, 2024 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	4	\$65,917,400.00	10.44%
15B Other Schools	7	\$53,406,800.00	8.46%
15C Public Property	136	\$126,517,500.00	20.04%
15D Church and Charities	55	\$82,710,300.00	13.10%
15E Cemeteries & Graveyards	3	\$21,086,500.00	3.34%
15F Other Exempt	65	\$281,549,300.00	44.61%
Total	270	\$631,187,800.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		13.76%	

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of	PILOT		Taxes if Billed in Full
	Parcels	Billing/Revenue	Assessed Value	2024 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				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

[illegible]

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

[illegible]

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		6.00	77,508.00	\$72,000.00		\$0.00	\$0.00	\$5,508.00
Supervisory Staff (Department Heads & Managers)	26.00		4,542,370.08	\$3,370,800.00		\$576,743.88	\$336,960.00	\$257,866.20
Police Officers (Including Superior Officers)	89.00		19,034,150.41	\$12,120,412.00	\$1,100,000.00	\$4,484,552.44	\$1,153,440.00	\$175,745.97
Fire Fighters (Including Superior Officers)	55.00		11,132,418.10	\$6,659,168.00	\$1,200,000.00	\$2,463,892.16	\$712,800.00	\$96,557.94
All Other Union Employees not listed above	107.00	105.00	10,134,793.45	\$6,587,106.00	\$530,000.00	\$1,127,053.84	\$1,386,720.00	\$503,913.61
All Other Non-Union Employees not listed above	27.00	6.00	2,954,369.84	\$2,087,568.00	\$0.00	\$357,182.88	\$349,920.00	\$159,698.95
Totals	304.00	117.00	47,875,609.87	\$30,897,054.00	\$2,830,000.00	\$9,009,425.20	\$3,939,840.00	\$1,199,290.67

Is the Local Government required to comply with N.J.S.A. 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	96.00	\$16,944.20	\$1,626,643.20	84.00	\$14,524.92	\$1,220,093.28
Parent & Child	28.00	\$31,120.16	\$871,364.48	31.00	\$25,438.68	\$788,599.08
Employee & Spouse (or Partner)	25.00	\$34,888.40	\$872,210.00	25.00	\$32,419.92	\$810,498.00
Family	88.00	\$49,064.36	\$4,317,663.68	93.00	\$42,931.80	\$3,992,657.40
Employee Cost Sharing Contribution (enter as negative -)			(\$2,400,000.00)			(\$1,500,000.00)
Subtotal	237.00		\$5,287,881.36	233.00		\$5,311,847.76
<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	14	\$20,839.48	\$291,752.72	16	\$16,661.16	\$266,578.56
Parent & Child	12	\$29,495.80	\$353,949.60	12	\$19,113.84	\$229,366.08
Employee & Spouse (or Partner)	22	\$46,375.72	\$1,020,265.84	18	\$31,346.76	\$564,241.68
Family	37	\$52,867.36	\$1,956,092.32	37	\$38,769.36	\$1,434,466.32
Employee Cost Sharing Contribution (enter as negative -)			(\$950,000.00)			(\$250,000.00)
Subtotal	85.00		\$2,672,060.48	83.00		\$2,244,652.64
GRAND TOTAL	322.00		\$7,959,941.84	316.00		\$7,556,500.40

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)?

YES

Is prescription drug coverage provided by the SHBP (Yes or No)?

YES

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
PBA Local 216 (includes SOA)-Police	35,873.28	\$5,298,765.73											
IAFF Local 3260 (includes Suo.)	39,354.67	\$1,883,890.08											
DPW Local 11-Public Works	3,686.71	\$313,227.19											
City Hall Unit of Local 108-Dispatchers, Health & certain others	1,426.75	\$140,569.22											
Library-Local 108	894.00	\$49,226.96											
Local 11 Inspectors Union	348.14	\$77,987.76											
Exempt/Unclassified-includes Court & Supervisory													
PAYROLL ANALYST	868.00	\$20,507.69								\$7,166.67			
CHIEF FINANCIAL OFFICER	766.50	\$36,835.77								\$14,577.32			
PURCHASING AGENT	882.00	\$15,067.74								\$5,182.03			
SENIOR ACCOUNTANT	120.75	\$3,871.26								\$1,589.65			
TREASURER	1,390.00	\$42,903.65								\$9,362.67			
ADMINISTRATIVE CLERK	234.50	\$3,296.61								\$4,264.27			
CITY CLERK	808.50	\$26,540.75								\$9,957.57			
DEPUTY CITY MANAGER	101.25	\$3,753.20								\$432.47			
CITY MANAGER	211.75	\$12,281.45								\$5,751.64			
ADMINISTRATIVE ASSISTANT	22.42	\$306.37								\$0.00			
EXECUTIVE CONFIDENTIAL ASSISTANT	174.50	\$24,986.15								\$6,204.78			
CONSTRUCTION OFFICIAL	672.00	\$25,299.48								\$11,419.90			
PROPERTY MAINTENANCE SUPERVISOR	368.50	\$7,627.88								\$6,278.94			
BOOKKEEPER	245.00	\$3,466.35								\$4,291.67			
MUNICIPAL COURT ADMINISTRATOR	1,942.50	\$52,910.22								\$8,262.26			
VIOLATIONS CLERK - BILINGUAL	50.00	\$652.47											
DEPUTY COURT ADMINISTRATOR	476.00	\$8,350.92								\$5,321.67			
VIOLATIONS CLERK - BILINGUAL	62.22	\$836.29								\$235.22			
VIOLATIONS CLERK	86.50	\$1,162.64								\$235.22			
SUPERVISOR - SEWER	549.50	\$25,389.74								\$7,508.34			
SUPERVISOR - PARKS, BUILDINGS & GROUNDS	189.25	\$7,167.47								\$6,154.37			
DIRECTOR OF PUBLIC WORKS	1,418.00	\$49,552.09								\$10,600.00			
ADMIN ASST/OFFICE MANAGER/SUB REGIS	182.00	\$3,050.00								\$5,083.33			
INFECTIOUS DIS PREP GENERALIST	203.00	\$4,350.00								\$2,000.00			
ADMINISTRATIVE ASSISTANT	1,508.00	\$34,187.84								\$6,876.87			
TOTALS (THIS PAGE ONLY)	95,116.19	\$8,178,020.97	-	\$0.00	-	\$0.00	-	\$0.00	-	\$138,756.86			

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Sick Time		Vacation Time		Compensatory Time		Personal Time		Other		Legal basis for benefit ("X" applicable items)		
	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
ADMINISTRATIVE ASSISTANT - ANALYST	18.50	\$287.81								\$4,718.99			
ADMINISTRATIVE CLERK - DISPATCHER	38.50	\$528.85								\$2,243.59			
SUPERVISOR - SANITATION	365.00	\$8,021.98								\$6,666.67			
ENGINEERING TECHNICIAN	87.50	\$2,578.44								\$2,481.19			
FIELD CONSTRUCTION	140.00	\$2,081.00								\$2,427.83			
CITY ENGINEER	61.00	\$2,715.64								\$11,686.15			
ADMINISTRATIVE ASSISTANT	56.50	\$1,127.54								\$5,238.59			
DIRECTOR OF HUMAN RESOURCES	35.00	\$1,250.00								\$6,181.60			
ASSISTANT DIRECTOR OF HUMAN RESOURCES	1,365.00	\$27,817.20											
ADMINISTRATIVE ASSISTANT	75.25	\$1,033.65								\$721.15			
ACCOUNTANT/BOOKKEEPER	73.50	\$1,539.06								\$366.44			
TAX COLLECTOR	210.25	\$7,048.17								\$10,168.58			
DEPUTY TAX COLLECTOR	285.50	\$6,133.60								\$6,516.73			
TAX ASSESSOR	234.50	\$8,365.60								\$6,242.99			
PROGRAM SUPERVISOR	114.00	\$2,067.75								\$1,904.51			
RINK MANAGER	1,050.00	\$24,071.93								\$6,954.11			
DIRECTOR OF PARKS & RECREATION	45.00	\$1,471.15											
OPERATIONS MANAGER	167.00	\$2,580.15								\$4,686.50			
BOOKKEEPER/ADMINISTRATIVE ASSISTANT	73.50	\$1,539.06								\$366.44			
DIRECTOR OF LIBRARY	138.25	\$4,282.33								\$3,794.47			
DIRECTOR OF HEALTH/HEALTH OFFICER													
CONFIDENTIAL EXECUTIVE SECRETARY	235.38	\$4,662.33								\$6,008.33			
ADMINISTRATIVE ASSISTANT	2.00	\$175.03								\$3,792.29			
CHIEF OF FIRE	2,098.00	\$120,392.05								\$17,406.54			
DIGITAL DATA ANALYST	3.50	\$445.84								\$5,519.96			
DEPUTY CHIEF OF POLICE	1,256.50	\$75,043.50								\$18,116.35			
CHIEF OF POLICE	1,592.50	\$97,934.33								\$18,654.16			
SUPERVISOR - PST/DISPATCHERS	3.00	\$487.27								\$7,038.33			
EXECUTIVE CONFIDENTIAL ASSISTANT	400.85	\$11,510.32								\$8,710.15			
ADMINISTRATIVE ASSISTANT	(56.00)	-\$879.42								\$4,763.55			
HEALTH OUTREACH COORD	31.50	\$694.04								\$1,923.08			
CONFIDENTIAL EXECUTIVE SECRETARY	182.00	\$2,472.00								\$792.31			
TOTALS (THIS PAGE ONLY)	10,382.98	\$419,478.20	-	\$0.00	-	\$0.00	-	\$0.00	-	\$176,091.58			

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

[illegible]

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

Gross Debt Deductions Net Debt			Current Year Budget	2026 Budget	2027 Budget	All Additional Future Years' Budgets
Local School Debt			\$0.00			
Regional School Debt			\$0.00			
Utility Fund Debt						
			\$0.00			
			\$0.00			
			\$0.00			
			\$0.00			
			\$0.00			
Municipal Purposes						
Debt Authorized (BNI)			\$0.00			
Notes Outstanding			\$51,159,356.00	\$2,153,915.67	\$49,005,440.33	
Bonds Outstanding			\$51,685,000.00		\$51,685,000.00	
Loans and Other Debt			\$0.00			
Total (Current Year)			\$102,844,356.00	\$2,153,915.67	\$100,690,440.33	
Population (2020 census)			29,308			
Per Capita Gross Debt			\$3,509.09			
Per Capita Net Debt			\$3,435.60			
3 Year Average Property Valuation			\$6,332,027,856.00			
Net Debt as % of 3 Year Average Property Valuation			1.59%			
Utility Fund - Principal						
Utility Fund - Interest						
Bond Anticipation Notes - Principal			\$459,000.00			
Bond Anticipation Notes - Interest			\$1,255,985.00			
Bonds - Principal			\$4,255,000.00	\$4,390,000.00	\$4,440,000.00	\$38,600,000.00
Bonds - Interest			\$1,426,450.00	\$1,269,875.00	\$1,118,000.00	\$4,888,769.00
Loans & Other Debt - Principal						
Loans & Other Debt - Interest						
Total			\$7,396,435.00	\$5,659,875.00	\$5,558,000.00	\$43,488,769.00
Total Principal			\$4,714,000.00	\$4,390,000.00	\$4,440,000.00	\$38,600,000.00
Total Interest			\$2,682,435.00	\$1,269,875.00	\$1,118,000.00	\$4,888,769.00
% of Total Current Year Budget			9.07%			
Description			Debt Not Listed Above			
Total Guarantees - Governmental						
Total Guarantees - Other						
Total Capital/Equipment Leases						
Total Other						
Bond Rating			Moody's	Standard & Poors	Fitch	
Rating			Aa2	AA Stable		
Year of Last Rating			2010	2024		
Mark "X" if Municipality has no bond rating						
Sheet UFB-10						

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

[illegible]

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED[illegible]

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

[illegible]

USER FRIENDLY BUDGET SECTION - Notes

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