

State of New Jersey Local Government Services

		_						
Year:	2017	Municipal User	Friendly E	Budget				
MUNICIPALITY:	0912 West New York Tov	wn - County of Hudson		•			Adopted	•
Municode:	0912		Filename:	0912_fba	_201	7.xls	m	
	Website:	www.westnewyorknj.org						
	Phone Number:		201-295-5200					
	Mailing Address:		428 60th Street					
Email the UFB if no	t using Outlook	Municipality:	West New York	State:	NJ	Zip:	07093	
	Mayor			•			•	
First Name	Middle Name	Last Name	Term Expires	Business En	nail			
Felix	E.	Roque	5/19/2019	froque@westne	ewyorkı	nj.org		
	Chief Administ	rative Officer						
Jaime		Cryan		jcryan@westne	wyorkn	j.org		
	Chief Financial	Officer						
Judith		Tutela		CMFO@westn	<u>ewyorkı</u>	nj.org		
	Municipal Clerk	(
Carmela		Riccie		criccie@westne	wyorkn	ij.org		
	Registered Mur	nicipal Accountant	-					
Gary	W.	Higgins		ghiggins@lvhcp	a.com			
	Governing Bod	y Members						
First Name	Middle Name	Last Name	Term Expires	Business En	nail			
Susan	M.	Colacurcio	5/19/2019	scolacurcio@we	estnewy	orknj.	org	
Gabriel		Rodriguez	5/19/2019	grodriguez@we	stnewy	orknj.c	org	
Cosmo		Cirillo	5/19/2019	ccirillo@westne	wyorkr	nj.org		
Margarita		Guzman	5/19/2019	mguzman@wes	tnewyo	rknj.or	rg	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2016 Calandar V D	4 T I AII		-44		C1 V 2017 D	-1-4	
2016 Calendar Year Propert	<u>ty Tax Levies - ALL</u> Calendar Year	Calendar Year	% of	A Desidential	Current Year 2017 B		Т I
				Avg Residential	<u>Taxes</u>	Actual/Estimated	<u>Tax Levy</u>
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact		EGED (A TER	ф 2 (00 2 2 (0 00
Municipal Purpose Tax	4.088	\$36,899,305.00		\$4,088.00	Municipal Purpose Tax	ESTIMATED	\$36,982,360.00
Municipal Library	0.091	\$822,799.00		\$91.00	Municipal Library	ESTIMATED	\$889,770.00
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
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	1.742	\$15,726,829.00		\$1,742.00	Local School District	ACTUAL	\$16,724,774.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	1.351	\$12,190,712.00		\$1,351.00	County Purposes	ESTIMATED	\$12,980,712.00
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.028	\$249,933.00	0.38%	\$28.00	County Open Space	ESTIMATED	\$249,933.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2016 Budget)	7.300	\$65,889,578.00	100.00%	\$7,300.00	Total ESTIMATED amount to be raised by t	axes	\$67,827,549.00
Total (Calchear Tear 2010 Badget)	7.500	Ψου,σου,υ τοισο	100.0070	ψ1,300.00	Total Estimates amount to be laised by t	u.res	Ψ07,027,317.00
Total Taxable Valuation as of	October 1, 2016	\$904,715,851.00			Revenue Anticipated, Excluding Tax Levy		43,469,028.00
(To be used to calculate the current year tax rate	*	4, 0 1, 10, 00 110 0			Budget Appropriations, before Reserve for U	Incollected Taxes	80,619,181.00
Current Year Average Residential Asso		\$100,000.00			Total Non-Municipal Tax Levy	niconceted Taxes	\$29,955,419.00
Current Teal Average Residential Asso	CSSITICIT	\$100,000.00			Amount to be Raised by Taxes - Before RUT		
	D	V 4. C	C		Reserve for Uncollected Taxes (RUT)	<u> </u>	\$67,105,572.00
	Prior	Year to Current Year	<u>Comparison</u>		Total Amount to be Raised by Taxes		\$1,000,000.00
					Total Amount to be Raised by Taxes		\$68,105,572.00
	<u>Compariso</u>	on - Municipal Purpose					
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		98.53%
	4.088	4.088	0.00%				
					If % used exceeds the actual collection % the	en	
	<u>Compariso</u>	n - Municipal Purpose	es Tax Levy		reference the statutory exception used		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)			
	\$36,899,305.00	\$36,982,360.00	0.23%	\$83,055.00	Tax Collections - ACTUAL as of Prior Y	ear	
	ψ30,077,202.00	φ20,302,200.00	0.2370	ψου,ουυ.ου	Total Tax Revenue, Collections CY 2016	<u> </u>	65,384,476.00
(Comparison - Impa	ct on Avg. Residential	Tax Payment (Mun	icinal Purnoses Onl	Total Tax Levy, CY 2016	-	66,153,311.00
<u>-</u>				\$ Change (+/-)	% of Taxes Collected, CY 2016		98.84%
	\$4,088.00		0.00%	\$0.00	70 01 14205 Concetted, C.1 2010	=	70.0470
	\$4,088.00	\$4,088.00	0.00%	\$0.00	Delinquent Taxes - December 31, 2016		\$14,320.00
					Definquent Taxes - December 31, 2016	=	\$14,320.00
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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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	10.20%	\$500,000.00	\$4,900,000.00	\$5,400,000.00	\$5,400,000.00							
08	Local Revenue	6.05%	\$1,499,685.00	\$24,807,078.00	\$26,306,763.00	\$26,306,763.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$6,810,379.00	\$6,810,379.00	\$6,810,379.00							
08	Uniform Construction Code Fees	29.84%	\$403,630.00	\$1,352,870.00	\$1,756,500.00	\$1,756,500.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	40.00%	\$8,000.00	\$20,000.00	\$28,000.00	\$28,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	181.38%	\$527,897.00	\$291,039.00	\$818,936.00	\$818,936.00							
08	Other Special Items	-55.48%	(\$2,810,596.00)	\$5,065,646.00	\$2,255,050.00	\$2,255,050.00							
15	Receipts from Delinquent Taxes	-1.47%	(\$1,391.00)	\$94,791.00	\$93,400.00	\$93,400.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1.29%	(\$484,761.00)	\$37,467,121.00	\$36,982,360.00	\$36,982,360.00							
07	Minimum Library Tax	8.14%	\$66,971.00	\$822,799.00	\$889,770.00	\$889,770.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	4.62%	\$12,273.00	\$265,750.00	\$278,023.00	\$278,023.00							
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-0.34%	(\$278,292.00)	\$81,897,473.00	\$81,619,181.00	\$81,619,181.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Sheet UFB-2

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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	5.00	0.00	-4.85%	(\$313,847.00)	\$6,476,611.00	\$6,162,764.00	\$6,162,764.00								
21	Land-Use Administration	0.00	0.00	1.35%	\$1,500.00	\$111,500.00	\$113,000.00	\$113,000.00								
22	Uniform Construction Code	5.00	0.00	12.36%	\$130,650.00	\$1,057,070.00	\$1,187,720.00	\$1,187,720.00								
23	Insurance	1.00	0.00	7.45%	\$1,020,000.00	\$13,685,000.00	\$14,705,000.00	\$14,705,000.00								
25	Public Safety	99.00	0.00	-0.84%	(\$140,441.00)		\$16,549,649.00	\$16,309,546.00	\$240,103.00							
26	Public Works	27.00	10.00	9.64%	\$653,851.00		\$7,434,313.00	\$7,146,760.00	\$287,553.00							
27	Health and Human Services	0.00	0.00	14.91%	\$109,029.00		\$840,433.00	\$840,433.00								
28	Parks and Recreation	12.00	5.00	11.78%	\$217,911.00		\$2,067,470.00	\$1,760,000.00	\$307,470.00							
29	Education (including Library)	9.00	1.00	2.67%	\$23,166.00		\$889,770.00	\$889,770.00								
30	Unclassified	173.00	60.00	-13.86%	(\$66,083.00)	\$476,783.00	\$410,700.00	\$410,700.00								
31	Utilities and Bulk Purchases	0.00	0.00	-3.59%	(\$80,000.00)	\$2,230,500.00	\$2,150,500.00	\$2,150,500.00								
32	Landfill / Solid Waste Disposa	0.00	0.00	0.00%	\$0.00	\$453,750.00	\$453,750.00	\$453,750.00								
35	Contingency	0.00	0.00	0.00%	\$0.00		\$5,000.00	\$5,000.00								
36	Statutory Expenditures	0.00	0.00	7.50%	\$363,063.00		\$5,205,000.00	\$5,205,000.00								
37	Judgements	0.00	0.00	-31.99%	(\$150,526.00)	\$470,526.00	\$320,000.00	\$320,000.00								
42	Shared Services	0.00	0.00	1.79%	\$250,000.00		\$14,182,112.00	\$14,182,112.00								
43	Court and Public Defender	15.00	2.00	13.39%	\$150,250.00		\$1,272,000.00	\$1,272,000.00								
44	Capital			-18.30%	(\$28,000.00)	\$153,000.00	\$125,000.00	\$125,000.00								
45	Debt			-9.51%	(\$658,431.00)	\$6,925,408.00	\$6,266,977.00	\$6,266,977.00								
46	Deferred Charges			-100.00%	(\$119,558.00)	\$119,558.00	\$0.00									
48	Debt - Type 1 School District			4.62%	\$12,273.00		\$278,023.00	\$278,023.00								
50	Reserve for Uncollected Taxes			-10.91%	(\$122,500.00)	\$1,122,500.00	\$1,000,000.00	\$1,000,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	346.00	78.00	1.56%	\$1,252,307.00	\$80,366,874.00	\$81,619,181.00	\$80,784,055.00	\$835,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

\angle	Heremues at Risk	Tening appropriation Future V.			Amount	Comment/Explanation
X				Sale of Property	\$350,000.00	
X				Prepayment Pilot	\$1,400,000.00	
	X			None		
		X		None		
			X	None		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

1 Vacant Land 1,183 \$35,244,800.00 3.90% 2 Residential 4,440 \$444,742,985.00 49.16% 3A/3B Farm 0.00% 4A Commercial 724 \$194,717,431.00 21.52% 4B Industrial 94 \$21,797,400.00 2.41% 4C Apartments 423 \$207,242,000.00 22.91% 5A/5B Railroad 0.00% 6A/6B Business Personal Property \$971,235.00 0.11%	Property Tax Asso	essments - Taxable Prope	erties (October 1, 2016 Valu	ie)	Property Tax Asses	sments - Exempt Pro	perties (October 1, 2016 Va	lue)
2 Residential		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
3A/3B Farm	1 Vacant Land	1,183	\$35,244,800.00	3.90%	15A Public Schools	23	\$51,265,400.00	7.56%
A Commercial 724 \$194,717,431.00 21.52% 4B Industrial 94 \$21,797,400.00 2.41% 4C Apartments 423 \$207,242,000.00 22.91% 5A/5B Railroad	2 Residential	4,440	\$444,742,985.00	49.16%	15B Other Schools	1	\$2,791,000.00	0.41%
AB Industrial 94 \$21,797,400.00 2.41% 4C Apartments 423 \$207,242,000.00 22.91% 5A/5B Railroad	3A/3B Farm			0.00%	15C Public Property	59	\$85,873,300.00	12.66%
4C Apartments	4A Commercial	724	\$194,717,431.00	21.52%	15D Church and Charities	27	\$17,621,100.00	2.60%
5A/5B Railroad 6A/6B Business Personal Property	4B Industrial	94	\$21,797,400.00	2.41%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
6A/6B Business Personal Property Total S971,235.00 O.11% Total Average Ratio (%), Assessed to True Value Equalized Valuation, Taxable Properties S2,470,551,204.26 Total # of property tax appeals filed in 2016 State Tax Court Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court Number of pending property tax appeals in State Tax Court Average Ratio (%), Assessed to True Value S2,470,551,204.26 State Tax Court Total Total 1,184 \$678,542,800.00 100.00% Percentage of Exempt vs. Non-Exempt Properties 75.00%	4C Apartments	423	\$207,242,000.00	22.91%	15F Other Exempt	1,074	\$520,992,000.00	76.78%
Total 6,864 \$904,715,851.00 100.00% Average Ratio (%), Assessed to True Value Equalized Valuation, Taxable Properties \$2,470,551,204.26 Total # of property tax appeals filed in 2016 County Tax Board State Tax Court Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court Total 1,184 \$678,542,800.00 100.00 Percentage of Exempt vs. Non-Exempt Properties 75.00% Non-Exempt Properties 75.00%	5A/5B Railroad			0.00%				
Average Ratio (%), Assessed to True Value Equalized Valuation, Taxable Properties Superator of property tax appeals filed in 2016 State Tax Court Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court Number of pending property tax appeals in State Tax Court Average Ratio (%), Assessed to True Value \$36.62% \$2,470,551,204.26 Percentage of Exempt vs. Non-Exempt Properties 75.00% Non-Exempt Properties 75.00%	6A/6B Business Personal Property		\$971,235.00	0.11%	_			
Equalized Valuation, Taxable Properties \$2,470,551,204.26 Total # of property tax appeals filed in 2016 County Tax Board State Tax Court Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court Total # of property tax appeals in State Tax Court At 5.00 Percentage of Exempt vs. Non-Exempt Properties 75.00%	Total	6,864	\$904,715,851.00	100.00%	Total	1,184	\$678,542,800.00	100.00%
Equalized Valuation, Taxable Properties \$2,470,551,204.26 Total # of property tax appeals filed in 2016 County Tax Board State Tax Court Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court Total # of property tax appeals in State Tax Court A5.00 Percentage of Exempt vs. Non-Exempt Properties 75.00%		'						
Total # of property tax appeals filed in 2016	Average Ratio (%), Assessed to Tr	rue Value	36.62%					
Total # of property tax appeals filed in 2016	Equalized Valuation, Taxable Prop	perties	\$2,470,551,204.26		Percentage of Exempt vs.			
Total # of property tax appeals filed in 2016 County Tax Board 380.00 State Tax Court 70.00 Number of 2016 County Tax Board decisions appealed to Tax Court 25.00 Number of pending property tax appeals in State Tax Court 45.00						75.00%		
Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court 45.00	Total # of property tax appeal	ls filed in 2016	County Tax Board	380.00	1 1			
Number of 2016 County Tax Board decisions appealed to Tax Court Number of pending property tax appeals in State Tax Court 45.00			State Tax Court	70.00				
Number of pending property tax appeals in State Tax Court 45.00	Number of 2016 County Tax Board	d decisions appealed to Tax						
Amount paid out by municipality for tax appeals in 2016 \$42,598.00	1 51 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1						
	Amount paid out by municipality for	or tax appeals in 2016		\$42,598.00				
	Tame and parts out by mainterparity it	51 tuni upp tuni in 2010		\$. 2 ,550.00				

	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	2016 Total Tax Rate								
G	Commercial/Industrial Exemption												
I	Dwelling Exemption			\$211,600.00									
J	Dwelling Abatement												
K	New Dwelling/Conversion Exemption												
L	New Dwelling/Conversion Abatement												
N	Multiple Dwelling Exemption												
О	Multiple Dwelling Abatement			\$978,000.00									
	Total 5 Yr Exemptions/Abatements	0	0.00	1,189,600.00	0.00								

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's Parments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Taxes if Billed In Full
Project (use drop-down Name Fr data entry) PILOT Billing Assessed Value Dither S4,659,180,79 S77,775,000.0 S5,677,575.0	In Full
Other \$4,659,180,79 \$77,775,000.00 \$5,677,575.00	
Riverwalk A Other \$1,770,211.84 \$35,124,000.00 \$2,564,052.00 \$2,664,052.00 \$3,088,433.64 \$102,287,000.00 \$5,466,951.00 \$1,000.00	
Grandview 18.2 Other \$3,088,433.64 \$102,287,000.00 \$7,466,951.00 \$ Hutson Club Other \$3,220,050.29 \$89,533,800.00 \$6,535,990.00 \$ Riverbend 1 Other \$1,304,349,76 \$23,443,000.00 \$1,171,339.00 \$ Riverbend 2 Other \$1,190,599.30 \$21,161,990.00 \$1,578,253.00 \$ Building G Other \$1,071,563.10 \$42,444,400.00 \$1,378,253.00 \$ Parksiew Aff Hossing \$1,574,258.00 \$18,882,600.00 \$1,378,430.00 \$ \$1,378,430.00 \$1,378,430	
Hulson Club Other \$3,220,050,29 \$89,533,800,00 \$6,535,909,00 \$8,535,909,00 \$1,711,339,	
Riverbend 1 Other \$1,304,349.76 \$23,443,000.00 \$1,711,339.00 \$1,5718,253.00 \$0 \$1,578,253.0	
Riverbend 2 Other \$1,190,599.30 \$21,619,900.00 \$1,578,253.00 \$ Building G Other \$1,1071,553.10 \$42,445,400.00 \$2,3098,514.00 \$ Parloisew Aff. Housing \$1,574,258.00 \$18,882,600.00 \$1,378,430.00 \$ \$1,578,253.00 \$1,578,258.00	
Building G Other \$1,071,563.10 \$42,445,400.00 \$3.098,514.00 \$ Parkview Aff. Housing \$1,574,258.00 \$18,882,600.00 \$1,378,430.00 \$	
Parkview Aff. Housing \$1,574,258.00 \$18,882,600.00 \$1,378,430.00	
Excel / Overlook Aff. Housing \$1,091,916.94 \$16,783,000.00 \$1,225,159.00 S1,225,159.00 S1,	
	4
	00.1
	00 \$0.00
Mark "X" if Grand Total Total Long Term Exemptions - GRAND TOTAL \$21,103,383.66 \$464,833,70	00 \$33,932,802.00

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USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	5.00		123,791.75	\$73,000.00	\$0.00		\$47,689.42	\$3,102.33
Supervisory Staff (Department Heads & Managers)	16.00		2,265,077.97	\$1,325,753.66	\$0.00	\$182,569.00	\$700,413.86	\$56,341.45
Police Officers (Including Superior Officers)	110.00		24,903,169.19	\$12,603,607.93	\$525,150.33	\$2,865,000.00	\$8,351,469.22	\$557,941.71
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	160.00		15,375,909.62	\$10,309,712.80	\$542,159.00	\$917,431.00	\$3,145,427.50	\$461,179.32
All Other Non-Union Employees not listed above		363.00	771,127.19	\$739,692.00			\$0.00	\$31,435.19
Totals	291.00	363.00	43,439,075.72	\$25,051,766.39	\$1,067,309.33	\$3,965,000.00	\$12,245,000.00	\$1,110,000.00

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

Yes

Note - <u>Base Pav</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

USER FRIENDLY BUDGE	SECTION - HEALTH	Current Year	1			
	2017 Current Year # of	Annual Cost		2016 Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current Year	Covered Members	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Cost	(Medical & Rx)	(Average)	Cost
				,	, 0,	
Active Employees - Health Benefits - Annual Cost						
Single Coverage	79	\$10,309.20	\$814,426.80	71	\$10,309.20	\$731,953.20
Parent & Child	23	\$22,000.80	\$506,018.40	19	\$22,000.80	\$418,015.20
Employee & Spouse (or Partner)	31	\$24,691.44	\$765,434.64	34	\$24,691.44	\$839,508.96
Family	30	\$30,707.40	\$921,222.00	27	\$30,707.40	\$829,099.80
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	163		\$3,007,101.84	151		\$2,818,577.16
Active Police Offficers- Health Benefits - Annual Cost						
Single Coverage	22	10,800.00	\$237,600.00	15	10,800.00	\$162,000.00
Parent & Child	16	23,058.60	\$368,937.60	19	23,058.60	\$438,113.40
Employee & Spouse (or Partner)	7	24,062.76	\$168,439.32	5	24,062.76	\$120,313.80
Family	45	29,912.64	\$1,346,068.80	46	29,912.64	\$1,375,981.44
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	90		\$2,121,045.72	85		2,096,408.64
Elected Officials - Health Benefits - Annual Cost						
Single Coverage						
Parent & Child						
Employee & Spouse (or Partner)	1	\$24,691.44	\$24,691.44	1	\$24,691.44	\$24,691.44
Family	1	\$30,707.40	\$30,707.40	2	\$30,707.40	\$61,414.80
Employee Cost Sharing Contribution (enter as negative -)		,	,		,	,
Subtotal	2		\$55,398.84	3		\$86,106.24
Retirees(65+ yrs old) - Health Benefits - Annual Cost						
Single Coverage	298	\$517.76	\$154,292.48	304	\$521.35	\$158,490.40
Parent & Child						
Employee & Spouse (or Partner)						
Family						
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	298		\$154,292.48	304		\$158,490.40
Retirees(under 65 yrs old Health Benefits - Annual						
Cost						
Single Coverage	40	\$10,800.00	\$432,000.00	44	\$10,800.00	\$475,200.00
Parent & Child	12	\$23,058.60	\$276,703.20	11	\$23,058.60	\$253,644.60
Employee & Spouse (or Partner)	14	\$24,062.76	\$336,878.64	21	\$24,062.76	\$505,317.96
Family	29	\$29,912.64	\$867,466.56	26	\$29,912.64	\$777,728.64
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	95		\$1,913,048.40	102		\$2,011,891.20
GRAND TOTAL	1,201		\$7,250,887.28	645		\$7,171,473.64

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

Sheet UFB-8

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	ck applicable	items)
	Gross Days of	D. H. W. L	Approved		Individual
Once direction (to dividuo la Filiable fou Pous Si	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit		Absences	Agreement	Ordinance	Agreement
WA	8207.00	1			
SA	8242.00		Х		
BA	9170.00	\$2,536,181.00	Χ		
	Totals 25619.00	\$6,835,098.00			
Total Funds Re	served as of end of 2016				
Total Fu	nds Appropriated in 2017				

UFB-9 Accumulated Absence Liability

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	\$2,503,000.00	\$2,503,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$565,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$153,547.00			
0			\$0.00	Bonds - Principal	\$3,385,000.00	\$2,720,000.00	\$2,790,000.00	\$15,092,000.00
0			\$0.00	Bonds - Interest	\$766,240.00	\$649,578.00	\$551,290.00	\$2,311,956.00
0			\$0.00	Loans & Other Debt - Principal	\$917,523.00	\$127,007.00	\$129,558.00	\$438,320.00
0			\$0.00	Loans & Other Debt - Interest	\$479,667.00	\$13,266.00	\$10,713.00	\$38,480.00
0			\$0.00	<u>_</u>				
0			\$0.00	Total	\$6,266,977.00	\$3,509,851.00	\$3,481,561.00	\$17,880,756.00
Municipal Purposes								
Debt Authorized	\$2,828,131.00		\$2,828,131.00	Total Principal	\$4,867,523.00	\$2,847,007.00	\$2,919,558.00	\$15,530,320.00
Notes Outstanding	\$7,508,000.00		\$7,508,000.00	Total Interest	\$1,399,454.00	\$662,844.00	\$562,003.00	\$2,350,436.00
Bonds Outstanding	\$23,987,000.00	\$1,710,130.00	\$22,276,870.00	% of Total Current Year Budget	7.68%	-	_	
Loans and Other Debt	\$14,905,099.00	\$0.00	\$14,905,099.00	-				
	•	•		Description		Debt Not Lis	sted Above	
Total (Current Year)	\$51,731,230.00	\$4,213,130.00	\$47,518,100.00	Total Guarantees - Governmental	\$14,076,808.00			
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$287,500.00	\$287,750.00	\$287,500.00	\$1,426,000.00
Population (2010 census)	49,708			Total Other				
-								
Per Capita Gross Debt	\$1,040.70			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$955.94			Rating	A1	A+	N/A	
· •				Year of Last Rating	2014	2016	N/A	
3 Yr. Average Property Valuation		\$2,523,033,788.00					, , ,	
	=	. , , , ,		 Mark "X" if Municipality has I	10 hond rating			
Net Debt as % of 3 Year Avg Property Valuation 1.88%		The state of the s	io sona raung					
The Best as 70 of 5 Teal Myg Hopel	=	1.0070		Sheet UFB-10				
				SHOOL OF D-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

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
Providing	WNY Board of Education	Fuel (commodity)		7/1/2016	6/30/2017	\$50,000.00
Providing	WNY Board of Education	Fuel (commodity)		7/1/2017	6/30/2018	\$50,000.00
		Police Security		7/1/2016	6/30/2017	\$281,950.00
Providing	WNY Board of Education	Police Security		7/1/2017	6/30/2018	\$281,950.00
Providing		Recreation Services/Facilities		7/1/2016	6/30/2017	\$418,550.00
Providing	WNY Board of Education	Recreation Services/Facilities		7/1/2017	6/30/2018	\$418,550.00
Providing	Guttenberg	Health Officer Services		1/1/2017	12/31/2017	\$28,000.00
Receiving	Weehawken	Recycling Coordinator Services		11/1/2016	10/31/2017	\$20,000.00
<u> </u>		,				,

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

North Hudson Regional Fire District
Hudson County Utilities Authority

USER FRIENDLY BUDGET SECTION - Notes

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