

State of New Jersey Local Government Services

		-					
Year:	2018	Municipal User	Friendly E	Budget	ř.		
MUNICIPALITY:	0912 West New York Tow	n - County of Hudson	9	~		Introduced	-
Municode:			Filename	: 0912_fbi_	2018.xl	sm	
	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	wyorknj.org	(
	Chief Administra	ative Officer	_:				
Jaime		Cryan		jcryan@westnev	wyorknj.org		
	Chief Financial	Officer	-				
Judith		Tutela		CMFO@westn	ewyorknj.or	<u>.</u>	
	Municipal Clerk		•				
Carmela		Riccie		criccie@westne	wyorknj.org		
	Registered Mun	icipal Accountant	-				
Gary	W.	Higgins		ghiggins@lvhcpa	a.com		
	Governing Body	Members	-		08		
First Name	Middle Name	Last Name	Term Expires	Business En	nail		
Susan	M.	Colacurcio	5/19/2019	scolacurcio@we	stnewyorkn	j.org	
Gabriel		Rodriguez	5/19/2019	grodriguez@wes	stnewyorknj	.org	
Cosmo		Cirillo	5/19/2019	ccirillo@westne	wyorknj.org		
Margarita		Guzman	5/19/2019	mguzman@wes	tnewyorknj.	org	
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MUNICIPALITY:	0912 West New York Tow	n - County of Hudson		-		Introduced
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	Website:	www.westnewyorknj	.org			
	Phone Number:		201-295-5200			
	Mailing Address:		428 60th Street			
Email the UFB if no	ot using Outlook	Munio	ipality: West New York	State:	NJ Zip:	07093
	Mayor					
First Name	Middle Name	Last Name	Term Expires	Business Ema	ail	
Felix	E.	Roque	5/19/2019	froque@westnewy	yorknj.org	
	Chief Administra	ative Officer	,			
Jaime		Cryan		jcryan@westnewy	orknj.org	
	Chief Financial	Officer				
Judith		Tutela		CMFO@westnew	vyorknj.org	
	Municipal Clerk					
Carmela		Riccie		criccie@westnewy	orknj.org	
	Registered Mun	icipal Accountant	:			
Gary	W.	Higgins		ghiggins@lvhcpa.c	om	
	Governing Body	/ Members	9			
First Name	Middle Name	Last Name	Term Expires	Business Ema	nil	
Susan	M.	Colacurcio	5/19/2019	scolacurcio@westi	newyorknj.o	rg
Gabriel		Rodriguez	5/19/2019	grodriguez@westn	newyorknj.or	'g
Cosmo		Cirillo	5/19/2019	ccirillo@westnewy	yorknj.org	
Margarita		Guzman	5/19/2019	mguzman@westne	ewyorknj.org	3

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	. 5				C V 2010 DJ.	4	
2017 Calendar Year Proper			-	A TD	Current Year 2018 Budg	<u>get</u> Actual/Estima	ated Tax Levy
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estima	ited Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			State of the state of the second
Municipal Purpose Tax	4.087	\$36,982,360.00	54.55%	\$5,108.75	Municipal Purpose Tax	ESTIMATED	\$37,220,980.00
Municipal Library	0.098	\$889,770.00	1.31%	\$122.50	Municipal Library	ESTIMATED	\$930,102.00
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)	A CONTACT OF STREET	0.5 100 (15.00
Local School District	1.849	\$16,724,432.00	24.67%	\$2,311.25	Local School District	ACTUAL	\$17,199,617.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	1.430	\$12,930,723.20	19.07%	\$1,787.50	County Purposes	ESTIMATED	\$12,657,511.58
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.030	\$271,158.83	0.40%	\$37.50	County Open Space	ESTIMATED	\$271,158.83
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	7.494	\$67,798,444.03	100.00%	\$9,367.50	Total ESTIMATED amount to be raised by taxe	:S	\$68,279,369.41
Total Taxable Valuation as of	October 1, 2017	\$909,916,526.00			Revenue Anticipated, Excluding Tax Levy		44,589,853.00
(To be used to calculate the current year tax rate					Budget Appropriations, before Reserve for Unco	ollected Taxes	81,775,935.00
Current Year Average Residential Ass	*	\$125,000.00			Total Non-Municipal Tax Levy		\$30,128,287.41
Current Teal Tivorage Residential Tiss	=	4122,000,00			Amount to be Raised by Taxes - Before RUT		\$67,314,369.41
	Duiou V	ear to Current Year Co	amnarican		Reserve for Uncollected Taxes (RUT)		\$1,245,000.00
	FIULI	ear to Current Tear Co	omparison		Total Amount to be Raised by Taxes		\$68,559,369.41
					Total Amount to be Raised by Taxes		ψ00,337,307.41
	Comparison Prior Year 4.087	n - Municipal Purposes Current Year 4,091	<u>Tax Rate</u> % Change (+/-) 0.09%		% of Tax Collections used to Calculate RUT		98.18%
			V10370		If % used exceeds the actual collection % then		
	Composico	n - Municipal Purposes	Toy Louv		reference the statutory exception used		
					reference the statutory exception used	2 12 2 4 4 12 4 12 12 12 12 12 12 12 12 12 12 12 12 12	
				\$ Change (+/-)			
	\$36,982,360.00	\$37,220,980.00	0.65%	\$238,620.00	Tax Collections - ACTUAL as of Prior Year	•	
			•		Total Tax Revenue, Collections CY 2017		68,589,858.00
;		t on Avg. Residential Ta			Total Tax Levy, CY 2017		68,871,143.00
	Prior Year	Current Year 9	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2017		99.59%
	\$5,108.75	\$5,113.24	0.09%	\$4.49			
	- 7 - 1 - 1 - 1	, - ,			Delinquent Taxes - December 31, 2017		\$76,215.00
				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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	37.04%	\$2,000,000.00	\$5,400,000.00	\$7,400,000.00	\$7,400,000.00	\$1757 \$ mms to 145						
08	Local Revenue	-3.66%	(\$1,012,204.00)	\$27,686,220.00	\$26,674,016.00	\$26,674,016.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$6,810,379.00	\$6,810,379.00	\$6,810,379.00		HANDER BANK	The state of the particular			A SANGHAMANAN	
08	Uniform Construction Code Fees	-0.01%	(\$168.00)	\$1,330,168.00	\$1,330,000.00	\$1,330,000.00							
	Special Revenue Items w/ Prior Written Consent										,		
11	Shared Services Agreements	0.00%	\$0.00	\$28,000.00	\$28,000.00	\$28,000.00		propression and a first					
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00							HAMERICAN PERSON	Assembly and the state of the s
10	Public and Private Revenue	-61.72%	(\$572,936.00)	\$928,326.00	\$355,390.00	\$355,390.00							
08	Other Special Items	-15.14%	(\$344,633.00)	\$2,276,701.00	\$1,932,068.00	\$1,932,068.00					TENNENDA (19		(see a
15	Receipts from Delinquent Taxes	-35.28%	(\$32,701.00)	\$92,701.00	\$60,000.00	\$60,000.00					ENECTRING PARTIES	MANAGA PARAMANANA	Altinity and thinking two
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-3.49%	(\$1,346,606.00)	\$38,567,586.00	\$37,220,980.00	\$37,220,980.00						Asidijasinija dipalij	
07	Minimum Library Tax	4.53%	\$40,332.00	\$889,770.00	\$930,102.00	\$930,102.00					engggalvieren dan est	14 14 14 14 14 14 14 14 14 14	
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00				a e a planticità nota accessorabilità		NEW PROPERTY.		
07	Addition to Local District School Tax	0.71%	\$1,977.00	\$278,023.00	\$280,000.00	\$280,000.00		Managara ay a			Estitation of the estimate	Solve Este DE Talj N.Ca D. Seek	
08	Deficit General Budget	#DIV/0!	\$0.00	· 表现的数据 (1995)	\$0.00	Missippingariada				Abustaalagasti	vavia sugavadosi		registration of the state of th
	Total	-1.50%	(\$1,266,939.00)	\$84,287,874.00	\$83,020,935.00	\$83,020,935.00	\$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))
		(

FCOA	400,000,000	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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	5,00	-5.02%	(\$314,700.00)	\$6,270,464.00	\$5,955,764.00	\$5,955,764.00		The stage and the				ENDOCHMENT		the section of the section for the section
21	Land-Use Administration	0.00	10.62%	\$12,000.00	\$113,000.00	\$125,000.00	\$125,000.00	Service Control		the first of the first first		\$20 A			
22	Uniform Construction Code	5.00	26.78%	\$310,000.00	\$1,157,720.00	\$1,467,720.00	\$1,467,720,00			saut, examble a refer for feet			and the second section of the second		
23	Insurance	1.00	7.53%	\$1,100,000.00	\$14,605,000.00	\$15,705,000.00	\$15,705,000,00	Self-frankringer					A STATE OF	The second second second section (Section)	error transcription (c)
25	Public Safety	117.00 70.00	2.13%	\$357,929.00	\$16,824,619.00	\$17,182,548.00	\$17,038,000.00	\$144,548.00		e Alexa IA CAL templinja		esternis a constitutivi vi vi v	A SAME TO THE SAME	A Proposition	Anna Ran Calligation
26	Public Works	30.00	-6.33%	(\$469,553.00)	\$7,419,313.00	\$6,949,760.00	\$6,834,760.00	\$115,000.00	nagresia dia ppipipa dia			Bank Report and and	Principle Personal (P.M.)		
27	Health and Human Services	and the officer of the same of	6.54%	\$55,000.00	\$840,433.00	\$895,433.00	\$895,433.00	See and the seed of the see			ness seems selle bestrigt		The section of the end of the first		THE WASHINGTON
28	Parks and Recreation	10.00 218.00	-8.85%	(\$175,312.00)	\$1,981,890.00	\$1,806,578.00	\$1,700,000.00	\$106,578.00			5,5 - 1,5 5 5 - 5 - 5		APPENDAGE STATES	144 50 174 44 70 74 14 17 11 11	and Silv Endered Spagen
29	Education (including Library)	9.00 1.00	4.53%	\$40,332.00	\$889,770.00	\$930,102.00	\$930,102.00							Name of the state	The state of the s
30	Unclassified	118.00 74.00	11.21%	\$62,300.00	\$555,700.00	\$618,000.00	\$618,000.00			and the three of the definition	And Boundaries	ACADA CONTRACTOR	Name in the Name		Name Halland British
31	Utilities and Bulk Purchases	THE PERSON NAMED AND ADDRESS.	-0.44%	(\$9,500.00)	\$2,153,000.00	\$2,143,500.00	\$2,143,500.00		NEWS HARMAN	Autority viewers (1999)					
32	Landfill / Solid Waste Disposal	A CONTRACTOR SANTANAN	22.04%	\$100,000.00	\$453,750.00	\$553,750.00	\$553,750.00				Transport St. No. Physical Street Co.	Antelije ja ovata	es eller establishes in the s	The desired Court was the reserved	Travelres el cerceros en el de
35	Contingency	encolors and encolors and	0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	And the second section			The state of the state of the		Aming the Market		A DEFENSE OF STREET
36	Statutory Expenditures		5.69%	\$296,119.00	\$5,205,000.00	\$5,501,119.00	\$5,501,119.00	White has been			Algebrasierist			v 1,6 , 3,, 4 e e e e e e e e e	e Personal Aligh Design College
37	Judgements	the section of the section	34.14%	\$109,251.00	\$320,000.00	\$429,251.00	\$429,251.00				Applicative states (VIII)	A DOMESTIC STATE OF THE STATE O			A CONTRACTOR
42	Shared Services	a a seria (de la seria) de la calega Salada,	1.50%	\$212,080.00	\$14,182,112.00	\$14,394,192.00	\$14,394,192.00			4,33,423,433,431,1111	100000000000000000000000000000000000000	Versign Bushage		To Province Child Color Child	es plat V para del Spelites ()
43	Court and Public Defender	13.00 2.00	2.79%	\$30,200.00	\$1,081,800.00	\$1,112,000.00	\$1,112,000.00				Vitary a like their		- Company (1995)		e e filite felle fultilla ut felit e
44	Capital		0.00%	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00				gagagagaaaa	the service of the first planting of	New Addition	New York Control	
45	Debt		-10.70%	(\$670,759.00)	\$6,266,977.00	\$5,596,218.00	\$5,596,218.00	Problem NAME	national additional	g A. Samer Bernera ersker		AND	Asset California, publicant		
46	Deferred Charges	epotovered (AAAAAAA	#DIV/0!	\$0.00	i ka ka ka ji kukina i nata	\$0.00							turauturetureur et fañ e er	THE STATE OF THE STATE OF	the analysis and adding to the last
48	Debt - Type 1 School District	a restant statis	0.71%	\$1,977.00	\$278,023.00	\$280,000.00	\$280,000.00	April 1995 Sept. S	SELECTION OF SERVICE		a jirata ye kuta e terujia etgi			HANDA AND AND AND AND AND AND AND AND AND	Note: Security of the
50	Reserve for Uncollected Taxes	NVERS VEREE	24.50%	\$245,000.00	\$1,000,000.00	\$1,245,000.00	\$1,245,000.00								andalina (andrina min
55	Surplus General Budget	Thermore Texture (Co.)	#DIV/0!	\$0.00		\$0.00				Sugar superior	The Serves Continue Designa	5-5-14-11-15-15-15-15-15-15-15-15-15-15-15-15-			
	Total	308.00 365.00	1.58%	\$1,292,364.00	\$81,728,571.00	\$83,020,935.00	\$82,654,809.00	\$366,126.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Future V. Technicions	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X		N. O. S.	NAME.	Prepayment Pilot	\$400,000.00	
	X			None		
		X		None		
			X	None		
BONE						
	ANNA		W. W. W.			
		MANE	HAAA			
2.3 (1.2) (1.3 (1.2)						
FA ()						
N.A.S.	A CONTRACTOR	HAMA				
			NAME:			
lu\ii)		N. S.				
8888						
	ASSAU		MAN			

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

% of Total

12.15%

0.37%

17.61%

2.31% 0.00%

67.57%

100.00%

Property Tax Ass	sessments - Taxable Pro	perties (October 1, 2017 Val	ue)	Property Tax Asses	ssments - Exempt Pr	operties (October 1, 2017 Va	ılue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% o
1 Vacant Land	1,448	\$36,459,500.00	3.99%	15A Public Schools	17	\$92,822,400.00	
2 Residential	4,439	\$466,897,000.00	51.12%	15B Other Schools		\$2,791,000.00	
3A/3B Farm	0.	\$0.00	0.00%	15C Public Property	60	\$134,508,000.00	
4A Commercial	718	\$192,633,600.00	21.09%	15D Church and Charities	27	\$17,636,100.00	
4B Industrial	90	\$20,756,300.00	2.27%	15E Cemeteries & Graveyards	**************************************		
4C Apartments	434	\$196,613,800.00	21.53%	15F Other Exempt	1,069	\$516,273,600.00	
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	7,129	\$913,360,200.00	100.00%	Total	1,174	\$764,031,100.00	
Average Ratio (%), Assessed to To	rue Value	32.40%					
Equalized Valuation, Taxable Pro	perties	\$2,819,012,962.96		Percentage of Exempt vs.			
			•	Non-Exempt Properties	83.65%		
Total # of property tax appea	ls filed in 2017	County Tax Board	207.00				
		State Tax Court	16.00				
Number of 2017 County Tax Boar	d decisions appealed to T	Tax Court	5.00				

		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2017 Total Tax Rate
G	Commercial/Industrial Exemption		New and property of the control of t		
I	Dwelling Exemption		BEAUTONE AND AND SERVICE		
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption	ARREN BERNELS			
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption	1		\$122,400.00	
O	Multiple Dwelling Abatement	11		\$13,152,175.00	
	Total 5 Yr Exemptions/Abatements	12	0.00	13,274,575.00	0.00

Number of pending property tax appeals in State Tax Court

Amount paid out by municipality for tax appeals in 2017

90.00

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	Tax Exemptions									
Prior Budget Year	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 (PILOT) - Long Term Tax Exemptions			
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	ı	Arraged Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
Name	Other		\$72,415,000,00		Ivalito	TOL Gala Chay)	TILOT Blaing	Assessed value	2011 10(0) 142 (40)	Traine	I data citary	THE PRINTER	113353564 11336			101 44111 01111,7		14.44 (3.77)	
Landings	Other	\$2,189,147,28							1 - 1 - 1 - 1 - 1 - 1		**********		14-14-15-15-15-15-15-15-15-15-15-15-15-15-15-	************	200000000000000000000000000000000000000	*****	1 10 10 10 10 10 10 10 10 10 10 10 10 10	* 1	Apr. 4 3 (1) (1) (4) (1) (1)
Rivervall: A	Other	\$1,758,113,96			The state of the s	Territories freez	: 1		11.00	The state of the s	7777 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			200000 00000			1975 (1985)	17 store 12 miles 25	300,000,000,000
Grandview 1 & 2	Other	\$3,120,569,04			32.43	1.0000000000000000000000000000000000000			1 10000	THE RESERVE OF THE PROPERTY OF THE PARTY.			45.500.55	**********		777.57.50		Strategie erwalt bei ein	100000000000000000000000000000000000000
Hudson Club	Other	\$3,350,971.36		\$6,855,975,83	Transfer of the transfer of the Television	100000000000000000000000000000000000000	A CARROLL SAN AS	1 1 1 1 1 1 1 1 1	* * * * * * * * * * * * * * * * * * * *	All suggests to the first of the first	1111111111111111	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	30.000	1	the state of the s		40.000	7 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	43, 5, 544, 654, 655, 7
Riverbend 1	Other	\$1,311,290,77			entra en meneralista segui	2.111.2.1.111.111			7 72 74 74 44				10.000	1	and the other services with the contract			and, is sinched and	**********
Riverbend 2	Other	\$1,364,135,93		\$1,620,195,31	in the state of the second section of the secti	27114 2514 141		1,800,000	 The second section (Section) 	1977 1977 1977 1977	7 7 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	 Property Control 	Market State Con-		tenga kacameter kiril 1997 mil	Transplantane season		State of the second	
Building G	Other	\$1,075,418.36			orana di manaka ka ka ka galaka ka a			******	100000000000000000000000000000000000000	11:11:11:11:11:11:11:11:11:11:11:11:11:	11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1553444444	1 110		e misses negaç	1000	********	**
Parkview	Aff. Housing	\$1,574,258.00		\$1,415,062,05	en en en en en engelegische Stephen B	44, 43 4 7 7 7 7 4 7 7		1 11 11 11		Table Service 1	11111111111111111111111	100000000000000000000000000000000000000	1 - 1 - 1 - 1 - 1	200.000					
Excel Overlook	Aff. Housing		\$33,566,000.00			********		47.47			*******	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1. 200, 000, 200	4		. Edition of the	1.11	
	13 9 3 5 5 5 5 7			1 11111111111	The state of the first terms	1	* . * . *	7.5 7.5	a garakas reamaki			n megapakan bel				5,500,50,505,605	(34, 3, 24, 44, 42, 4		1 10 10 10 10
ina na na kalawa kata mana jiwa 1	10,000,000,000			1 19 19 19 19				1,114,13,144		- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	7.5.44	V 8.4 (* 14 SHA * * * *				Applications in the s	100		
1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	1,1000000000000000000000000000000000000		1986 1986 1986 1986	1 11 11 11 11 11		T	2.4.4.4.4	1 1 1 1 1 1 1 1 1 1 1		Marine and a second	1 11111					The section section		20.000.000.000.000.000	1
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Fotal Long Term Exemptions - (Column Total	21,406,267.21	478,210,100.00	35,837,064,92	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 Exemptions	- Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total	T					i i						T			Total Long Term Exemption	ons - GRAND TOTAL	\$21,406,267.21	\$478,210,100,00	\$35,837,064,92
THE A R OFHILL TOTAL		L								UFD 6	<u> </u>						J		Short HER-6C

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	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	5.00	0.00	81,586.40	\$73,000.00	\$0.00		\$3,476.40	\$5,110.00
Supervisory Staff (Department Heads & Managers)	19.00	0.00	2,508,346.09	\$1,977,190.15	\$56,718.24	\$264,350.32	\$67,713.80	\$142,373.58
Police Officers (Including Superior Officers)	117.00	0.00	19,178,806.25	\$12,530,835.00	\$2,401,769.83	\$3,427,183.37	\$602,495.28	\$216,522.77
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	167.00	0.00	8,934,782.77	\$6,754,400.02	\$556,614.31	\$903,063.28	\$208,934.16	\$511,771.00
All Other Non-Union Employees not listed above		365.00	3,092,068.55	\$2,889,783.70				\$202,284.85
Totals	308.00	365.00	33,795,590.06	\$24,225,208.87	\$3,015,102.38	\$4,594,596.97	\$882,619.64	\$1,078,062.20

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

USER FRIENDLY BUDGE	T SECTION - HEALTH B	BENEFITS Current year				
	2018 Current Year # of	Annual Cost		2017 Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current Year	Covered Members	Cost per Employee	Total Prior Year
		and the second s	Cost			Cost
	(Medical & Rx)	Employee	Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	83	\$10,309.20	\$855,663.60	79	\$10,309.20	\$814,426.80
Parent & Child	20	\$22,000.80	\$440,016.00	23	\$22,000.80	\$506,018.40
Employee & Spouse (or Partner)	27	\$24,691.44	\$666,668.88	31	\$24,691.44	\$765,434.64
Family	33	\$30,707.40	\$1,013,344.20	30	\$30,707.40	\$921,222.00
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			
Subtotal	163		\$2,975,692.68			\$3,007,101.84
Active Police Offficers- Health Benefits - Annual Cost						
Single Coverage	24	10,800.00	\$259,200.00	22	10,800.00	\$237,600.00
Parent & Child	17	23,058.60	\$391,996.20	16	23,058.60	\$368,937.60
Employee & Spouse (or Partner)	6	24,062.76	\$144,376.56	7	24,062.76	\$168,439.32
Family	45	29,912.64	\$1,346,068.80	45	29,912.64	\$1,346,068.80
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	92		\$2,141,641.56		_	2,121,045.72
Elected Officials - Health Benefits - Annual Cost		de de la companya de		Account to the second of the SPA second decisions and produced and second of the secon	man ika kecamana saman ya kecamana ma	
Single Coverage						
Parent & Child	1	\$22,000.80	\$22,000.80	1		20.00
Employee & Spouse (or Partner)	1	\$24,691.44	\$24,691.44		\$24,691.44	\$0.00
Family	2	\$30,707.40	\$61,414.80	1	\$30,707.40	\$30,707.40
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	4		\$108,107.04			\$30,707.40
Retirees(65+ yrs old) - Health Benefits - Annual Cost						
Single Coverage	300	\$492.10	\$147,630.00	298	\$521.35	\$155,362.30
Parent & Child						
Employee & Spouse (or Partner)						
Family						
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	300		\$147,630.00			\$155,362.30
Retirees(under 65 yrs old Health Benefits - Annual Cost						
Single Coverage	36	\$10,800,00	\$388,800.00	40	\$10,800,00	\$432,000.00
Parent & Child	13	\$23,058.60	\$299,761.80	12	\$23,058.60	\$276,703.20
Employee & Spouse (or Partner)	13	\$24,062.76	\$312,815.88	14	\$24,062.76	\$336,878.64
Family	29	\$29,912.64	\$867,466.56	29	\$29,912.64	\$867,466.56
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	91		\$1,868,844.24			\$1,913,048.40
GRAND TOTAL	1,209		\$7,241,915.52			\$7,227,265.66

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

Year Annual per Employee	Total Prior Year
Average)	Cost
\$10,309.20	\$814,426.80
\$22,000.80 \$24,691.44	\$506,018.40 \$765,434.64
\$30,707.40	\$921,222.00
300,707.10	
	\$3,007,101.84
10,800.00	\$237,600.00
23,058.60	\$368,937.60
24,062.76	\$168,439.32
29,912.64	\$1,346,068.80
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	2,121,045.72
221 (21)	00.00
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	\$30,707.40
\$521.35	\$155,362.30
9321,03	0100,002,00
	\$155,362.30
	9133,302,30
\$10,800.00	\$432,000.00
\$23,058.60 \$24,062.76	\$276,703.20 \$336,878.64
\$29,912.64	\$867,466.56
	\$1,913,048.40
	\$7,227,265.66

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(ch	items)	
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
DWA	12455.50		X		
RSA	11948.00	<u> </u>			
PBA	12928.00		~~~		
Totals	37331.50	\$5,763,777.31	·	· · · · · · · · · · · · · · · · · · ·	
Total Funds Reserved		\$5,763,777.31			

UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
						• • • • • • • • • • • • • • • • • • •		
Local School Debt	\$2,293,000.00	\$2,293,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$614,500.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$205,380.00			
0			\$0.00	Bonds - Principal	\$2,720,000.00		\$1,630,000.00	\$13,462,000.00
0			\$0.00	Bonds - Interest	\$649,578.00	\$551,290.00	\$473,253.00	\$1,838,703.00
0			\$0.00	Loans & Other Debt - Principal	\$969,674.00	\$129,558.00	\$100,243.00	\$338,075.00
0			\$0.00	Loans & Other Debt - Interest	\$437,086.00	\$10,713.00	\$8,268.00	\$30,212.00
0			\$0.00					
0			\$0.00	Total	\$5,596,218.00	\$3,481,561.00	\$2,211,764.00	\$15,668,990.00
Municipal Purposes								
Debt Authorized	\$2,828,131.00		\$2,828,131.00	Total Principal	\$4,304,174.00	\$2,919,558.00	\$1,730,243.00	\$13,800,075.00
Notes Outstanding	\$9,128,000.00		\$9,128,000.00	Total Interest	\$1,292,044.00	\$562,003.00	\$481,521.00	\$1,868,915.00
Bonds Outstanding	\$37,916,488.00	\$18,022,127.00	\$19,894,361.00	% of Total Current Year Budget	6.74%			
Loans and Other Debt	\$694,882.00		\$694,882.00	,		•		
			Description	Description Debt Not Listed Above				
Total (Current Year)	\$52,860,501.00	\$20,315,127.00	\$32,545,374.00	Total Guarantees - Governmental	\$17,314,488.00			
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$287,750.00	\$287,500.00	\$286,750.00	\$1,139,250.00
Population (2010 census)	49,708			Total Other				
Per Capita Gross Debt	\$1,063.42			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$654.73			Rating	A 1	A +	N/A	
				Year of Last Rating	2014	2016	N/A	
3 Yr. Average Property Valuation	-	\$2,641,674,852.00						
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Prop	erty Valuation	1.23%				1		
	·			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
Providing	WNY Board of Education	Fuel (commodity)		7/1/2017	6/30/2018	\$50,000.00
Providing	WNY Board of Education	Fuel (commodity)		7/1/2018	7/1/2019	\$50,000.00
	WNY Board of Education	Police Security				\$257,784.00
Providing	WNY Board of Education	Police Security				\$257,784.00
Providing	WNY Board of Education	Recreation Services/Facilities				\$443,550.00
Providing	WNY Board of Education	Recreation Services/Facilities				\$443,550.00
	Guttenberg	Health Officer Services				\$28,000.00
	Weehawken	Recycling Coordinator Services				\$29,043.00
					AWWIN	

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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