

State of New Jersey Local Government Services

MUNICIPALITY: 0912 West New York Town - County of Hudson Municode: 0912 Filename: 0912_fba_2019.xlsm Website: www.westnewyorknj.org Phone Number: 201-295-5200 Mailing Address: 428 60th Street Email the UFB if not using Outlook Mayor Mayor	Year:	r: 2019 Munic	cipal User Friendly B	Budget			
Municode: 0912 Filename: 0912_fba_2019.xlsm Website: www.westnewyorknj.org Phone Number: 428 60th Street Email the UFB if not using Outlook Municipality: West New York State: NJ Zip: 07093	MUNICIPALITY:	0912 West New York Town - County of F	ludson	-		Adopted	-
Website: www.westnewyorknj.org Phone Number: Mailing Address: 201-295-5200 428 60th Street Email the UFB if not using Outlook Municipality: West New York State: NJ Zip: 07093	manage of the second se		Filename:	: 0912_fba_	2019.xls	sm	
Mailing Address: 428 60th Street Email the UFB if not using Outlook Municipality: West New York State: NJ Zip: 07093		Website: www.westr					
Email the UFB if not using Outlook Municipality: West New York State: NJ Zip: 07093		Phone Number:	201-295-5200				
		Mailing Address:	428 60th Street				
Mayor	Email the UFB if no	not using Outlook	Municipality: West New York	State:	NJ Zip:	07093	
		Mayor					
First Name Middle Name Last Name Term Expires Business Email	First Name	Middle Name Last Name	Term Expires	Business Em	ail		
Gabriel Rodriguez 5/16/2023 grodriguez@westnewyorknj.org	Gabriel	Rodriguez	5/16/2023	grodriguez@wes	tnewyorknj.o	rg	
Chief Administrative Officer		Chief Administrative Office	er				
Jonathan Castaneda jcastaneda@westnewyorknj.org	Jonathan			jcastaneda@wes	tnewyorknj.o	rg	
Chief Financial Officer		Chief Financial Officer					
Judith Tutela <u>CMFO@westnewyorknj.org</u>	Judith	Tutela		CMFO@westne	wyorknj.org		V 10
Municipal Clerk		Municipal Clerk					
Carmela Riccie criccie@westnewyorknj.org	Carmela	Riccie		criccie@westnew	vyorknj.org		
Registered Municipal Accountant		Registered Municipal Acc	ountant				
Gary W. Higgins ghiggins@lvhcpa.com	Gary	W. Higgins		ghiggins@lvhcpa.	.com		
Governing Body Members		Governing Body Member	s				
First Name Middle Name Last Name Term Expires Business Email	First Name	Middle Name Last Name	Term Expires	Business Em	ail		
Cosmo Cirillo 5/16/2023 ccirillo@westnewyorknj.org	Cosmo	Cirillo	5/16/2023	ccirillo@westnew	vyorknj.org		
Margarita Guzman 5/16/2023 mguzman@westnewyorknj.org		Guzman	5/16/2023	mguzman@west	newyorknj.or	g	
Victor M Barrera 5/16/2023 vbarrera@westnewyorknj.org		M Barrera	5/16/2023	vbarrera@westn	ewyorknj.org		
Yoleisy Yanez 5/16/2023 yyanez@westnewyorknj.org	Yoleisy	Yanez	5/16/2023	yyanez@westnev	wyorknj.org		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2010 Calandan Vasa Busanan	to Tan Farrica ATT	outition forwing managet			Current Year 2019 Budg	rot.	
2018 Calendar Year Proper	Calendar Year	Calendar Year	<u>y taxes</u> % of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
				ŭ	<u> 1 axes</u>	Actual/Estimateu	TAX LEVY
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	M !! ID #	A COUNTY AND A STATE OF THE STA	hac oca 145 oo
Municipal Purpose Tax	4.090	\$37,220,980.00	54.35%	\$5,112.50	Municipal Purpose Tax	ACTUAL	\$36,867,145.00
Municipal Library	0.102	\$930,102.00	1.36%	\$127.50	Municipal Library	ACTUAL	\$1,035,511.00
Municipal Open Space		rente franco de la comissión de la Salada de La Salada de Salada	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 COTON TAIT TO SEE TO AN AREA TO A	Φ10 015 055 00
Local School District	1.921	\$17,479,617.00	25.52%	\$240.13	Local School District	ACTUAL	\$18,015,955.00
Regional School District			0.00%	\$0.00	Regional School District	TO COME A STREET OF THE STREET	the late one set on
County Purposes	1.382	\$12,567,927.00	18.35%	\$1,727.50	County Purposes	ESTIMATED	\$13,232,711.00
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.032	\$284,455.00	0.42%	\$40.00	County Open Space	ESTIMATED	\$298,678.00
Other County Levies (total)	ku Nakum ka Alba kupab kala kina Alkaba alk		0.00%	\$0.00	Other County Levies (total)		e in the factor and a second constitution of
Total (Calendar Year 2018 Budget)	7.527	\$68,483,081.00	100.00%	\$7,247.63	Total ESTIMATED amount to be raised by taxe	s	\$69,450,000.00
Total Taxable Valuation as of	October 1, 2018	\$918,503,202.00			Revenue Anticipated, Excluding Tax Levy		46,755,346.00
(To be used to calculate the current year tax rate	· · · · · · · =	Ψ710,303,202.00			Budget Appropriations, before Reserve for Unco	Mostad Tayor	83,785,302.00
Current Year Average Residential Asse	•	\$125,000.00			Total Non-Municipal Tax Levy	meeted Taxes	\$31,547,344.00
	_				Amount to be Raised by Taxes - Before RUT		\$68,577,300.00
	Prior Y	ear to Current Year Co	omparison .		Reserve for Uncollected Taxes (RUT)		\$1,145,000.14
					Total Amount to be Raised by Taxes		\$69,722,300.14
	Comparison Prior Year 4.090	Current Year 4.014	Tax Rate % Change (+/-) -1.86%		% of Tax Collections used to Calculate RUT		98.36%
					If % used exceeds the actual collection % then		
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
				\$ Change (+/-)	·		
	\$37,220,980.00	\$36,867,145.00	-0.95%		Tax Collections - ACTUAL as of Prior Year		
	\$37,220,960.00	\$30,807,143.00	-0.9370	(\$333,833.00)	Total Tax Revenue, Collections CY 2018		68,630,966.00
	G		D 4 (N#	:-: D O1		*************************************	69,201,344.00
2		t on Avg. Residential Ta			Total Tax Levy, CY 2018 % of Taxes Collected, CY 2018		99,201,344.00
				\$ Change (+/-)	70 OF Taxes Conected, CY 2016	***************************************	99.1870
	\$5,112.50	\$5,017.50	-1.86%	(\$95.00)			
					Delinquent Taxes - December 31, 2018		\$42,964.00
				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	12,43%	\$920,000.00	\$7,400,000.00	\$8,320,000.00	\$8,320,000.00		THE WAS A SECOND	100000000000000000000000000000000000000				
08	Local Revenue	-0.08%	(\$22,690.00)	\$27,636,075.00	\$27,613,385.00	\$27,613,385,00							
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	-28.59%	(\$630,610.00)	\$2,205,610.00	\$1,575,000.00	\$1,575,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-0.32%	(\$4,882.00)	\$1,515,550.00	\$1,510,668.00	\$1,510,668.00						Anales es e	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	Aliver Agencia and Agencies	\$0.00								The state of the
10	Public and Private Revenue	17.59%	\$69,708.00	\$396,206.00	\$465,914.00	\$465,914.00					the fit of School of the Court	1/4 DV3 P/25/15	
08	Other Special Items	-4.25%	(\$18,585.00)	\$437,585.00	\$419,000.00	\$419,000.00		ENGINEER CONTRACTOR					
15	Receipts from Delinquent Taxes	9.51%	\$3,562.00	\$37,438.00	\$41,000.00	\$41,000.00			Address (Albert Arthur Arthur		i Aradurdia, Via, and	ASSESSMENT VALUE	NEW COLUMN CONTRACTOR
	Amount to be raised by taxation								,				
07	Local Tax for Municipal Purposes	-4.19%	(\$1,611,337.00)	\$38,478,482.00	\$36,867,145.00	\$36,867,145.00	The property of the	Application that is			A. A. I. I. A. I. I. A. A. A. A. A. I. A.	Substitution of the second	
07	Minimum Library Tax	11.33%	\$105,409.00	\$930,102.00	\$1,035,511.00	\$1,035,511.00		TO SHARA SA		Note that the first term of a			A STATE OF THE SAMES
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00			A SECTION AND A SECTION OF				793 (FAV 5 VAVE)	
07	Addition to Local District School Tax	-2.75%	(\$7,700.00)	\$280,000.00	\$272,300.00	\$272,300.00		The state of the s		and the first service of the service	and the second of the second of the second		TOTAL TOTAL SERVICE
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00		HAVE BUILDING			11316 143 143 14	Appropriate and the second	ments (in the distribution	
	Total	-1.39%	(\$1,197,125.00)	\$86,127,427.00	\$84,930,302.00	\$84,930,302.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

COUNT	RIENDLY BUDGET SEC	Budgeted		ATTORBUT	MINAKI (ADD			General	Public&Private	Open Space		N V 1	newes to the notice	The street section process of a		
FCOA		Full-Time	11	1 1	\$ Difference Current v. Prior	Total Modified Appropriation	Total Appropriation for	Rudget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
				Prior Year	Year	for Service Type (Prior Year)	Service Type (Current Year)									T T T T T T T T T T T T T T T T T T T
20	General Government	2.00	5.00	2.16%	\$132,121,00	\$6,114,514.00	\$6,246,635.00	\$6,246,635.00	may rate for the first			teteres, bearestes bear	11-12-12-13-13			
21	Land-Use Administration	1,00		28.39%	\$38,950.00	\$137,200.00	\$176,150.00	\$176,150.00					112.12.12.12.12.12.12.12.12.12.12.12.12.	Alexander and a second	Charles and the second	Augustia Augustia Augustia
22	Uniform Construction Code			-3.44%	(\$51,900.00)	\$1,509,620.00	\$1,457,720.00	\$1,457,720.00	man il properties de la company	And the second of the second o			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
23	Insurance			6.70%	\$1,017,000.00	\$15,176,000.00	\$16,193,000.00	\$16,193,000.00			1 85 8 8 8 1 5 9 8 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		A the second section of the sec	- 1999年 - 1995年 - 199		
25	Public Safety	140.00	90.00	1.72%	\$296,845.00	\$17,268,448.00	\$17,565,293.00	\$17,478,000.00	\$87,293.00			to the second second		\$25,395,500,000,000	i salah kalangan kala	A control programme
26	Public Works	50.00	26.00	0.13%	\$8,842.00	\$6,973,773.00	\$6,982,615.00	\$6,780,460.00	\$202,155.00	the production of the same of	12 12 12 12 12 13 14 15			3,50,50,50,60,50		
27	Health and Human Services	29.00	7.00	-13,68%	(\$122,500.00)	\$895,433.00	\$772,933.00	\$772,933.00	ggg kan neberah mili		100000000000000000000000000000000000000				12/20/2014/2014	
28	Parks and Recreation	30.00	195.00	4.21%	\$77,474.00	\$1,838,578.00	\$1,916,052.00	\$1,728,850.00	\$187,202.00					111111111111111111111111111111111111111		
29	Education (including Library)	9.00	5.00	11.33%	\$105,409.00	\$930,102.00	\$1,035,511.00	\$1,035,511.00				and the state of the state of			100000000000000000000000000000000000000	11111111111111111
30	Unclassified			19.57%	\$99,500.00	\$508,500.00	\$608,000.00	\$608,000.00			1.71		1999 (1999)	164, 54, 5, 7, 7		
31	Utilities and Bulk Purchases	21.00	4.00	4.77%	\$100,000.00	\$2,098,500.00	\$2,198,500.00	\$2,198,500.00			TANKA.	4 1 - 1 - 1 - 1 - 1 - 1	The second second second	TANTAGA HITAS		
32	Landfill / Solid Waste Disposal			-0.68%	(\$3,750.00)	\$553,750.00	\$550,000.00	\$550,000.00			111 1 144 144		2000, 2000, 2000	1 11144 1334		A SECTION AND
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00					Minima Mila		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and a market milk a mark
36	Statutory Expenditures			5.62%	\$309,197.00	\$5,501,119.00	\$5,810,316.00	\$5,810,316.00	All the Control of the Control				A tenta material panel			
37	Judgements			33.36%	\$143,179.00	\$429,251.00	\$572,430.00	\$572,430.00			111111111111111111111111111111111111111					13 m. 15 m 5 m 5 m. 5 m.
42	Shared Services			1.99%	\$287,052.00	\$14,394,192.00	\$14,681,244.00	\$14,681,244.00			75,550			100000000000000000000000000000000000000		A Market Property
43	Court and Public Defender	16.00		1.63%	\$20,447.00	\$1,256,553.00	\$1,277,000.00	\$1,277,000.00		11.11.1			8 N 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
44	Capital			0.00%	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	AND THE STATE OF T		N 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		1777	<u> </u>		*****
45	Debt			-8.27%	(\$481,615.00)	\$5,821,218.00	\$5,339,603.00	\$5,339,603.00		v Parkata výraví v 1915	1000000	A MENTAL TANKS	teachers, and a control of the	1994 Y NOVE (1995)	The state of the state	3. N. A. Server C. N. S. S. S.
46	Deferred Charges			#DIV/0!	\$0,00	sum make keneral keneral	\$0.00	The American State of the Control of	Nette spragging between				A HOST HE DIE HER HEITE	The second second second		
48	Debt - Type 1 School District			-2.75%	(\$7,700.00)	\$280,000.00	\$272,300.00	\$272,300.00	Andrews Commence of the Angle		(1988 A 2009 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			EDEC PROPERTY.		- a a li 15 % (
50	Reserve for Uncollected Taxes			-8.03%	(\$100,000.00)	\$1,245,000.00	\$1,145,000.00	\$1,145,000.00	Marianta			This particular is not refu	ter til sammet fra fra 1874	Allega (n. 1944)	A. 44 TO 4 TO 44 TO 11 TO 44	11115 111111111111111
55	Surplus General Budget	-		#DIV/0!	\$0.00		\$0,00						tina na mitoria, essis		The Committee of the	a source design
	Total	298.00	332.00	2.25%	\$1,868,551.00	\$83,061,751.00	\$84,930,302.00	\$84,453,652.00	\$476,650.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recons	Future V. Technology	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				None		
	X			None		
	1945	X		None		
			X	None		
MAR						
\$1500	ANNE	Parting.	N. Paris			
MAN		3.859				
Villa						
13.00		14/4/27				
			11 1.11			
NAME.						
			UBARA.			
	NAM	RATER	47.57			
MAR	AANA					
MA		10 4N				

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

			<u>e)</u>
	# of Parcels	Assessed Value	% of Total
Vacant Land	1,664	\$35,370,500.00	3.85%
Residential	4,452	\$445,230,130.00	48.47%
Farm	· ·		0.00%
Commercial	720	\$190,553,500.00	20.75%
Industrial	SALEMANIA SEE 90	\$20,751,300.00	2.26%
Apartments	443	\$225,774,750.00	24.58%
Railroad			0.00%
Business Personal Property		\$823,022.00	0.09%
Total	7,370	\$918,503,202.00	100.00%
	Residential Farm Commercial Industrial Apartments Railroad Business Personal Property	1,004 Residential 4,452 Farm 720 Industrial 90 Apartments 443 Railroad Business Personal Property 1	Residential 4,452 \$445,230,130.00 Farm Commercial 720 \$190,553,500.00 Industrial 90 \$20,751,300.00 Apartments 443 \$225,774,750.00 Railroad Business Personal Property 1 \$823,022.00

Average Ratio (%), Assessed to True Value	29.17%
Equalized Valuation, Taxable Properties	\$3,148,793,973.26

Total # of property tax appeals filed in 2018	County Tax Board	198.00
	State Tax Court	
Number of 2018 County Tax Board decisions appealed to T	3.00	
Number of pending property tax appeals in State Tax Court	29.00	

Amount paid out by municipality for tax appeals in 2018	\$54.232.00
i mount para out of mamorpanty for tax appears m 2010	40.,

Property Tax Assessments - Exempt Properties (October 1, 2018 Value)										
	# of Parcels	Assessed Value	% of Total							
15A Public Schools	17	\$92,822,400.00	11.58%							
15B Other Schools	eveniend Australia	\$2,791,000.00	0.35%							
15C Public Property	60	\$134,466,100.00	16.77%							
15D Church and Charities	27	\$17,636,100.00	2.20%							
15E Cemeteries & Graveyards	polygon construction		0.00%							
15F Other Exempt	1,408	\$554,176,800.00	69.11%							

Total	1,513	\$801,892,400.00	100.00%

Percentage of Exempt vs.

Non-Exempt Properties 87.30%

		# of Parcels	(PILOT) - 5 Year Exemption PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2018 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption	6		\$776,600.00	\$58,431.00
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	6	0.00	776,600.00	58,431.00

USER FRIENDLY BUDGET SECTION

									Long Term	l'ax Exemptions									
Prior Budget Ye	ar's Payments in L	ies of Tax (PILOT) - Long Term Tax	Exemptions	<u>Prior Budget Year</u>	's Payments in Li	eu of Tax (PILOT	f) - Long Term To	ax Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT)	- Long Term Ta	Exemptions	Prior Budget \	(ear's Payments in Li	en of Tax (PILOT) - Long Term Tax Ex	<u>xemptions</u>
Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Volue	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Volue	Taxes if Billed In Full 2018 Total Tax Rai
Jacobs Ferry	Other		\$72,095,000.00	\$5,426,591.00	: Ivanie	tor data chuy)	rtcor buing	ASSESSED VALUE	ZV18 TOIGH TUX INDIC	Name	tor tiate entry /	Theorem 1	Assessed value	ZOTO TOMI TAX INME		I	T TOOL Ditting		
Landings	Other	\$2,326,746.25	\$36,940,000.00	\$2,780,474,00		1 1 1 1				• • • • • • • • • • • • • • • • • • • •	*******	1 1 1 1 1 1 1 1 1 1 1 1	71 1 1 1 1 1	1		7 - 7 - 7 - 7	1.5441.4 5.75	1717 1 1 1 1 1 1 1 1 1 1	1 - 111-11-1111 111-11
Rivervall: A	Other	\$1,745,904.60		\$2,643,783.00		 	 						*** * * * * * * * * * * * * * * * * * *	 		7 77 73	1 10 1 10 10 10 10 10 10 10 10 10 10 10		. <u></u>
Grandview I & 2	Other		\$101,567,300.00	\$7,644,971.00		 	1 1010000000000000000000000000000000000	30,000,000,000				4/3/12/14/02/14	7 ** * 7 * * * * * * * * * * * * * * *		· · · · · · · · · · · · · · · · · · ·	Transmission (see	2002 10 10 10 10	13/16/14/14/14	a las paratagadas y
Hadson Club	Other	\$3,587,961.60		\$6,579,494.00	*******	 	1 11 11 11 11 11 11	133, 134, 135	***********		11.5	100000000000000000000000000000000000000	5, s, see see see see se	1		1000	1 4 4 5 5 5 5 5 5	44 144 145 145 145	15, 500 500 500
Riverbend I	Other	\$1,523,143.44	\$23,443,300,00	\$1,764,577.00			1 1 1 1 1 1 1 1 1 1 1	100000000000000000000000000000000000000			7 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 11 11 11 11 11 11 11 11				11 11 11 11 11 11 11 11 11 11	1 11.1.7 1 11.1.7	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
Riverbend 2	Other	\$41,910.34		\$666,508,00	*	737,57	4 444, 45, 45, 50	1000000000000	f		100000000000000000000000000000000000000	V 20 100 100 100		1	1.774.74	3 (5 5 5 5 5 4 5 7 5 5	1 12 14 15 16 16 16	79/3 / 12/4/3/10/3	
Duilding G	Other		\$12,765,000,00	\$960,822,00		44,555,63	1 1 1 1 1 1 1 1 1 1 1 1	district exercises			45 Sec. 3355	75 75 75 7		i .	1 2 2 2 2 2 2 2 2	31.43.3.313.333.5	1 1,111,111	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1000 1000 1000
Parkview	Aff. Housing		\$18,822,600,00	\$1,416,777,00		11.11.11.11.11.11	1 11 11 11 11 11		1		11 11 11 11 11 11 11 11								The state of the s
Excel Overlook	Aff. Housing		\$16,783,000.00	\$1,263,256,00		1 4 4 7 (4) 4 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 1 1 1 1			1	1.1	1 - 1 - 1 - 1 - 1 - 1 - 1			
nagara sigara Albir				1	***	1.11.10.000.000.000.00	1 1 1 1 1 1 1 1 1									4,31,100,000,000	1		
agina na kalanda na ka		1			* * * * * * * * * * * * * * * * * * * *	1445, 154, 154	1												
ENGLISHMENT OF THE				1	7 7 8 8 8 8 8 2	T. 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1												1
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otal Long Term Exemptions	Column Total	21.555.308.28	413,807,000.00	31.147.253.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0,00	Total Long Term Exemptions	- Column Total	\$0.00	\$0,00	\$0,00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00
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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	l l	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	2.00	5.00	334,532.88	\$288,000.00	\$0.00	\$15,840.00	\$10,532.88	\$20,160.00
Supervisory Staff (Department Heads & Managers)	21.00	2.00	2,133,888.14	\$1,757,541.80	\$33,908.99	\$131,815.64	\$85,220.16	\$125,401.56
Police Officers (Including Superior Officers)	116.00	0.00	143,593,088.42	\$12,877,623.00	\$310,081.62	\$128,776,230.00	\$706,014.48	\$923,139.32
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	141.00	55.00	7,175,741.70	\$6,060,874.02	\$2,004.55	\$454,565.55	\$233,896.08	\$424,401.50
All Other Non-Union Employees not listed above	20.00	268.00	1,666,133.13	\$1,390,444.02	\$48,599.03	\$104,283.30	\$22,073.76	\$100,733.01
Totals	300.00	330.00	154,903,384.27	\$22,374,482.84	\$394,594.19	\$129,482,734.49	\$1,057,737.36	\$1,593,835.39

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 FRIE

	2019 Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	2018 Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	76	\$10,309.20	\$783,499.20	83	\$10,309.20	\$855,663.60
Parent & Child	21	\$22,000.80	\$462,016.80	20	\$22,000.80	\$440,016.00
Employee & Spouse (or Partner)	31	\$24,691.44	\$765,434.64	27	\$24,691.44	\$666,668,88
Family	34	\$30,707.40	\$1,044,051.60	33	\$30,707.40	\$1,013,344.20
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	162		\$3,055,002.24	163		\$2,975,692.68
Active Police Offficers- Health Benefits - Annual Cost						
Single Coverage	25	10,800.00	\$270,000.00	24	10,800.00	\$259,200.00
Parent & Child	13	23,058.60	\$299,761.80	17	23,058.60	\$391,996.20
Employee & Spouse (or Partner)	7	24,062.76	\$168,439,32	6	24,062.76	\$144,376.56
Family	49	29,912.64	\$1,465,719.36	45	29,912.64	\$1,346,068.80
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	94		\$2,203,920.48	92		\$2,141,641.56
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$10,309.00	\$10,309.00			
Parent & Child	1	\$22,001.00	\$22,001.00	1	\$22,000.80	\$22,000.80
Employee & Spouse (or Partner)	1	\$24,691,00	\$24,691.00	1	\$24,691.44	\$24,691.44
Family	1	\$30,707.00	\$30,707.00	2	\$30,707.40	\$61,414.80
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	4		\$87,708.00	4		\$108,107.04
Retirees(65+ yrs old) - Health Benefits - Annual Cost						
Single Coverage	283	\$459.90	\$130,151.70	300	\$492.10	\$147,630.00
Parent & Child						
Employee & Spouse (or Partner)						
Family						
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	283		\$130,151.70	300		\$147,630.00
Retirees(under 65 yrs old Health Benefits - Annual Cost						
Single Coverage	32	\$10,800.00	\$345,600,00	36	\$10,800.00	\$388,800.00
Parent & Child	17	\$23,058.60	\$391,996,20	13	\$23,058.60	\$299,761.80
Employee & Spouse (or Partner)	9	\$24,062.76	\$216,564.84	13	\$24,062,76	\$312,815.88
Family	25	\$29,912,64	\$747,816.00	29	\$29,912.64	\$867,466.56
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	83		\$1,701,977.04	91		\$1,868,844.24
GRAND TOTAL	626		\$7,178,759,46	650		\$7,241,915.52

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

	2019 Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	2018 Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
	76	\$10,309.20	\$783,499.20	83	\$10,309.20	\$855,663.60
	21	\$22,000.80	\$462,016.80	20	\$22,000.80	\$440,016.00
	31	\$24,691.44	\$765,434.64	27	\$24,691.44	\$666,668,88
	34	\$30,707.40	\$1,044,051.60	33	\$30,707.40	\$1,013,344.20
			\$0.00			\$0.00
	162		\$3,055,002.24	163		\$2,975,692.68
	25	10,800.00	\$270,000.00	24	10,800,00	\$259,200.00
	13	23,058.60	\$299,761.80	17	23,058.60	\$391,996.20
	7	24,062.76	\$168,439,32	6		\$144,376,56
	49	29,912.64	\$1,465,719.36	45	29,912.64	\$1,346,068.80
				Mark DA State 66		00.11.211
	94		\$2,203,920.48	92		\$2,141,641.56
	1	\$10,309.00	\$10,309,00			Adam of the same of
	1	\$22,001.00	\$22,001.00	1	\$22,000.80	\$22,000.80
	1	\$24,691.00	\$24,691.00	i	\$24,691.44	\$24,691.44
	1	\$30,707.00	\$30,707.00	2	\$30,707.40	\$61,414.80
	4		\$87,708.00	4		\$108,107.04
	283	\$459.90	\$130,151.70	300	\$492.10	\$147,630.00
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	9	\$24,062.76	\$216,564.84	13		\$312,815.88 \$867,466.56
	25	\$29,912.64	\$747,816.00	29	\$29,912.64	3807,400.56
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	626		\$7,178,759,46	650		\$7,241,915.52
		·p, p	,			
			NO			
			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	
CWA:	13112.50	\$1,519,707.00	X			
PSA .	8534.00	\$748,000.00	X			
PBA	9513.00	\$1,164,597.00	X			
			(ASTEMBLE)		N. A.	
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					Ne Addition (1)	
Totals	31159.50	\$3,432,304.00				
Total Funds Reserved Total Funds App	as of end of 2018 ropriated in 2019					

UFB-9 Accumulated Absence Liability

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

	Debt	Deductions	D-1-4					
			Debt		Budget	Budget	Budget	Years' Budgets
_				,				
Local School Debt	\$2,073,000.00	\$2,073,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$290,800.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$328,140.00			
0			\$0.00	Bonds - Principal	\$2,790,000.00	\$1,630,000.00	\$1,680,000.00	\$11,782,000.00
0			\$0.00	Bonds - Interest	\$551,290.00	\$473,253.00	\$421,178.00	\$1,417,525.00
0 [2			\$0.00	Loans & Other Debt - Principal	\$1,024,711.00	\$100,243.00	\$46,013.00	\$292,064.00
0 _			\$0.00	Loans & Other Debt - Interest	\$354,662.00	\$8,268.00	\$6,533.00	\$23,679.00
0 _			\$0.00					
0			\$0.00	Total	\$5,339,603.00	\$2,211,764.00	\$2,153,724.00	\$13,515,268.00
Municipal Purposes								
Debt Authorized	\$178,824.00		\$178,824.00	Total Principal	\$4,105,511.00	\$1,730,243.00	\$1,726,013.00	\$12,074,064.00
Notes Outstanding	\$10,938,000.00		\$10,938,000.00	Total Interest	\$1,234,092.00	\$481,521.00	\$427,711.00	\$1,441,204.00
Bonds Outstanding	\$17,882,000.00	\$495,625.00	\$17,386,375.00	% of Total Current Year Budget	6.29%			
Loans and Other Debt	\$12,694,696.00	\$12,126,820.00	\$567,876.00	-				
<u></u>				Description		Debt Not Li	sted Above	
Total (Current Year)	\$43,766,520.00	\$14,695,445.00	\$29,071,075.00	Total Guarantees - Governmental	\$12,126,820.00		Harris and	
		,		Total Guarantees - Other				
				Total Capital/Equipment Leases	\$1,450,000.00			
Population (2010 census)	49,708			Total Other				
_								
Per Capita Gross Debt	\$880.47			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$584.84			Rating	A1	A+	N/A	
·				Year of Last Rating	2014	2016	N/A	
3 Yr. Average Property Valuation		\$2,854,428,196.00				<u> </u>		
	==			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation	1.02%		I v		<u> </u>		
	-			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)		1/1/2019	12/31/2019	\$100,000.00
Providing	WNY Board of Education	Police Security		1/1/2019	12/31/2019	\$515,568.00
Providing	WNY Board of Education	Recreation Services/Facilities		1/1/2019	12/31/2019	\$671,684.00
Providing	WNY Board of Education	Waste Disposal		1/1/2019	12/31/2019	\$195,416.00
Providing	Guttenberg	Health Officer Services		1/1/2019	12/31/2019	\$28,000.00
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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