

State of New Jersey Local Government Services

Year:	2016	Municipal User	Friendly E	Budget	
MUNICIPALITY:		s Borough - County of Bergen			Adopted
Municode:			Filename:	0225 fba 2016	6 xism
	Website:	hasbrouck-heights.nj.us			
	Phone Number:		201-288-0195		4, 3, 114, 114, 114, 114, 114, 114, 114,
	Mailing Address:		Borough of Hasbro	ouck Heights	
				sbrouck Heights, N	1.07604
Email the UFB if no	ot using Outlook	Municipality:	Hasbrouck Heights	, 	Zip: 07604
	Mayor]	TOOD, OUCH THEIR THE	Julius III	=ip: 0/004. : :::::::::::::::::::::::::::::::::
First Name	Middle Name	Last Name	Term Expires	Business Email	
John		DeLorenzo	12/31/2019	mayor@hasbrouck-heig	hts.nj.us
	Chief Administr	rative Officer		<u> </u>	
Michael		Kronyak		mkronyak@hasbrouck-h	ieights.nj.us
	Chief Financial	Officer	•	· · · · · · · · · · · · · · · · · · ·	
Michael		Kronyak		mkronyak@hasbrouck-h	eights.nj.us
	Municipal Clerk			<u> </u>	
Rose	Marie	Sees		rmsees@bergen.org	
	Registered Mur	nicipal Accountant			
Paul		Garbarini		pwgarbarini@garbarinic	pa.com
	Governing Bod	y Members	•	<u> </u>	
First Name	Middle Name	Last Name	Term Expires	Business Email	
Sonya		Buckman	12/31/2016	council@hasbrouck-heig	hts.nj.us
Dave		Gonzalez	12/31/2016	council@hasbrouck-heig	hts.nj.us
Justin		DiPisa	12/31/2017	council@hasbrouck-heig	hts.nj.us
Pamela		Link	12/31/2017	council@hasbrouck-heig	hts.nj.us
Russel		Lipari	12/31/2018	council@hasbrouck-heig	hts.nj.us
Peter		Traina	12/31/2018	council@hasbrouck-heig	hts.nj.us
				:	
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Ye 0.909	0.909 0.038 1.767 0.269 0.003	Calendar Year Tax Levy \$14,110,538.27 \$586,806.23 \$27,417,752.00 \$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00 \$345,802.00	% of Total Levy 30.46% 1.27% 0.00% 0.00% 0.00% 59.18% 0.00% 9.00% 0.00% 0.10% 0.10% 100.00%	Avg Residential Taxpayer Impact \$3,143.34 \$131.40 \$0.00 \$0.00 \$0.00 \$6,110.32 \$0.00 \$930.21 \$0.00 \$0.00 \$10.37 \$0.00	Municipal Purpose Tax Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by		\$14,275,719.3 \$591,290.4 \$28,296,000.0 \$4,270,000.0 \$47,478,010.0 4,562,615.54
Municipal Purpose Tax Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.909 0.038 1.767 0.269 0.003	\$14,110,538.27 \$586,806.23 \$27,417,752.00 \$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	30.46% 1.27% 0.00% 0.00% 0.00% 59.18% 0.00% 9.00% 0.00% 0.10% 0.00%	\$3,143.34 \$131.40 \$0.00 \$0.00 \$0.00 \$6,110.32 \$0.00 \$930.21 \$0.00 \$10.37 \$0.00	Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED ESTIMATED taxes	\$591,290.4 \$28,296,000.0 \$4,270,000.0 \$45,000.0
Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.038 1.767 0.269 0.003	\$586,806.23 \$27,417,752.00 \$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	1.27% 0.00% 0.00% 0.00% 59.18% 0.00% 9.00% 0.00% 0.10% 0.00%	\$131.40 \$0.00 \$0.00 \$0.00 \$6,110.32 \$0.00 \$930.21 \$0.00 \$10.37 \$0.00	Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED ESTIMATED taxes	\$591,290.4 \$28,296,000.0 \$4,270,000.0 \$45,000.0
Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	1.767 0.269 0.003	\$27,417,752.00 \$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	0.00% 0.00% 0.00% 59.18% 0.00% 9.00% 0.00% 0.10% 0.00%	\$0.00 \$0.00 \$0.00 \$6,110.32 \$0.00 \$930.21 \$0.00 \$10.37 \$0.00	Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED ESTIMATED	\$28,296,000.0 \$4,270,000.0 \$45,000.0 \$47,478,010.0
Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.269	\$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	0.00% 0.00% 59.18% 0.00% 9.00% 0.00% 0.10% 0.00%	\$0.00 \$0.00 \$6,110.32 \$0.00 \$930.21 \$0.00 \$10.37 \$0.00	Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED taxes	\$4,270,000.0 \$45,000.0 \$47,478,010.0
Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.269	\$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	0.00% 59.18% 0.00% 9.00% 0.00% 0.10% 0.00%	\$0.00 \$6,110.32 \$0.00 \$930.21 \$0.00 \$0.00 \$10.37 \$0.00	Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED taxes	\$4,270,000.0 \$45,000.0 \$47,478,010.0
Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.269	\$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	59.18% 0.00% 9.00% 0.00% 0.10% 0.00%	\$6,110.32 \$0.00 \$930.21 \$0.00 \$0.00 \$10.37 \$0.00	Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED taxes	\$4,270,000.0 \$45,000.0 \$47,478,010.0
Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Con Prior Year O.909	0.269	\$4,167,218.53 \$44,105.95 \$46,326,420.98 \$1,561,099,137.00	0.00% 9.00% 0.00% 0.00% 0.10% 0.00%	\$0.00 \$930.21 \$0.00 \$0.00 \$10.37 \$0.00	Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED ESTIMATED taxes	\$4,270,000.0 \$45,000.0 \$47,478,010.0
County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.003	\$44,105.95 \$46,326,420.98 \$1,561,099,137.00	9.00% 0.00% 0.00% 0.10% 0.00%	\$930.21 \$0.00 \$0.00 \$10.37 \$0.00	County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED taxes	\$45,000.0 \$47,478,010.0
County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	0.003	\$44,105.95 \$46,326,420.98 \$1,561,099,137.00	0.00% 0.00% 0.10% 0.00%	\$0.00 \$0.00 \$10.37 \$0.00	County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	ESTIMATED taxes	\$45,000.0 \$47,478,010.0
County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909	.986	\$46,326,420.98 \$1,561,099,137.00	0.00% 0.10% 0.00%	\$0.00 \$10.37 \$0.00	County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	taxes	\$47,478,010.0
County Open Space Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Con Prior Year O.909	.986	\$46,326,420.98 \$1,561,099,137.00	0.10% 0.00%	\$10.37 \$0.00	County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	taxes	\$47,478,010.0
Other County Levies (total) Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Con Prior Year O.909	.986	\$46,326,420.98 \$1,561,099,137.00	0.00%	\$0.00	Other County Levies (total) Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy	taxes	\$47,478,010.0
Total (Calendar Year 2015 Budget) Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Year O.909		\$1,561,099,137.00			Total ESTIMATED amount to be raised by Revenue Anticipated, Excluding Tax Levy		
Total Taxable Valuation as of October 1, 2 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Com Prior Ye 0.909		\$1,561,099,137.00	100.00%	6 \$10,325.65	Revenue Anticipated, Excluding Tax Levy		
(To be used to calculate the current year tax rate) Current Year Average Residential Assessment Con Prior Ye 0.909	15				Revenue Anticipated, Excluding Tax Levy		
<u>Соп</u> Prior Ye 0.909		\$343,802.00			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy	Uncollected Taxes	18,432,587.2 \$32,611,000.0
Prior Ye 0.909	Prior Y	Year to Current Year (Comparison		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	Γ	\$46,480,971.74 \$997,038.2
Prior Ye 0.909					Total Amount to be Raised by Taxes		\$47,478,009.9
Com		Current Year 0.914	Tax Rate % Change (+/-) 0.55%		% of Tax Collections used to Calculate RUT	7 .	97.90
Com				_	If % used exceeds the actual collection % the	en	•
	arison	1 - Municipal Purposes	Tax Levy		reference the statutory exception used	in the section of the	
Prior Year			6 Change (+/-)	© (71 (1/A)	in the state of the prior asea		
\$14,110,5		\$14,275,719.58		\$ Change (+/-)			
\$14,110,5	0.27	\$14,275,719.58	1.17%	\$165,181.31	Tax Collections - ACTUAL as of Prior Yo	<u>ear</u>	
Commonio	T	-4 4 D - 11 - 12 15	T D		Total Tax Revenue, Collections CY 2015		45,940,968.1
Comparison		ct on Avg. Residential			Total Tax Levy, CY 2015		46,474,067.3
Prior Year	(Current Year %	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2015		98.85
\$3,	43.34	\$3,160.63	0.55%	\$17.29			
					Delinquent Taxes - December 31, 2015		\$492,074.58
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State of New Jersey Local Government Services

Year: 2016 Municipal User Friendly Budget MUNICIPALITY: 0225 Hasbrouck Heights Borough - County of Bergen Adopted Municode: 0225 Filename: 0225_fba_2016.xlsm Website: hasbrouck-heights.nj.us				
Year	201	Municipal Use	r Friendly I	Budget
MUNICIPALITY	0225 Hasbrouck Heigh	its Borough - County of Bergen		Adopted
			Filename	
		hasbrouck-heights.ni.us		
	Phone Numbe		201-288-0195	
	Mailing Address	5:	Borough of Hasbro	ouck Heights
			1000 kill regional action 1000	asbrouck Heights, NJ 07604
Email the UFB if n	ot using Outlook	Municipality	Hasbrouck Height	
	Mayor			
First Name	Middle Name	Last Name	Term Expires	Business Email
John		DeLorenzo	12/31/2019	mayor@hasbrouck-heights.nj.us
	Chief Adminis	trative Officer		
Michael		Kronyak		mkronyak@hasbrouck-heights.nj.us
	Chief Financia	l Officer		
Michael		Kronyak		mkronyak@hasbrouck-heights.nj.us
	Municipal Cle	·k		
Rose	Marie	Sees		rmsees@bergen.org
	Registered Mu	nicipal Accountant		
Paul		Garbarini		pwgarbarinl@garbarinicpa.com
	Governing Boo	dy Members	. 	
First Name	Middle Name	Last Name	Term Expires	Business Email
Sonya		Buckman	12/31/2016	council@hasbrouck-heights.nj.us
Dave		Gonzalez	12/31/2016	council@hasbrouck-heights.nj.us
Justin		DiPisa	12/31/2017	council@hasbrouck-heights.nj.us
Pamela		Link	12/31/2017	council@hasbrouck-heights.nj.us
Russel		Lipari	12/31/2018	council@hasbrouck-heights.nj.us
Peter		Traina	12/31/2018	council@hasbrouck-heights.nj.us
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Proper	ty Tay Laving AT	I antition lawring				
2015 Calendar Tear Froper	Calendar Year	L entities levying proper Calendar Year		A Th 13 11 - 3	Current Year 2016 Budget	
			% of	Avg Residential	Taxes Actual/Es	timated <u>Tax Levy</u>
Marrian I Day T	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact		
Municipal Purpose Tax	0.909		30.46%	\$3,143.34	Municipal Purpose Tax ACTUAL	\$14,275,719.58
Municipal Library	0.038	\$ \$586,806.23	1.27%	\$131.40	Municipal Library ACTUAL	\$591,290.42
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	1.767	\$27,417,752.00	59.18%	\$6,110.32	Local School District ESTIMATE	D \$28,296,000.00
Regional School District			0.00%	\$0.00	Regional School District	
County Purposes	0.269	\$4,167,218.53	9.00%	\$930.21	County Purposes ESTIMATE	D \$4,270,000.00
County Library			0.00%	\$0.00	County Library	
County Board of Health			0.00%	\$0.00	County Board of Health	
County Open Space	0.003	\$44,105.95	0.10%	\$10.37	County Open Space ESTIMATE	D \$45,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Total (Calendar Year 2015 Budget)	2.986	\$46,326,420.98	100.00%	\$10,325.65	Total ESTIMATED amount to be raised by taxes	\$47,478,010.00
						0,1,110,01010
Total Taxable Valuation as of	October 1, 2015	\$1.561.099.137.00			Revenue Anticipated, Excluding Tax Levy	4 560 615 FA
(To be used to calculate the current year tax rat		\$1,561,099,137.00				4,562,615.54
Current Year Average Residential As	•	ቁታለና የ ስታ ስስ			Budget Appropriations, before Reserve for Uncollected Taxe	
Carrent Teat Average Residential As	sessment	\$345,802.00			Total Non-Municipal Tax Levy	\$32,611,000.00
	n ·	T/ / C / X/ /	~ .		Amount to be Raised by Taxes - Before RUT	\$46,480,971.74
	_Prior	Year to Current Year C	Comparison		Reserve for Uncollected Taxes (RUT)	\$997,038.21
					Total Amount to be Raised by Taxes	\$47,478,009.95
	<u>Compariso</u>	on - Municipal Purposes	Tax Rate			
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT	97.90%
	0.909	0.914	0.55%	1		
•				-	If % used exceeds the actual collection % then	
•	Compariso	on - Municipal Purposes	Tax Levy		reference the statutory exception used	
	Prior Year			\$ Change (+/-)		
	\$14,110,538.27	\$14,275,719.58	1.17%		Tax Collections - ACTUAL as of Prior Year	
•	471,110,336.27	1 417,273,717.50	1.1770	μ φ103,161.51	Total Tax Revenue, Collections CY 2015	45 040 060 11
	Comparison - Imp	act on Avg. Residential	Tay Paymont (M)	unicinal Puenosas (Total Tax Revenue, Collections CY 2015 Total Tax Levy, CY 2015	45,940,968.11
	Prior Year			\$ Change (+/-)	% of Taxes Collected, CY 2015	46,474,067.32
					not ranes concoled, C r 2013	98.85%
	\$3,143.34	\$3,160.63	0.55%	\$17.29		
					Delinquent Taxes - December 31, 2015	\$492,074.58
				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	15.91%	\$175,000.00	\$1,100,000.00	\$1,275,000.00	\$1,275,000,00							a kali kata a sin ny Ma
08	Local Revenue	-16.03%	(\$232,415.12)	\$1,449,820.38	\$1,217,405.26	\$1,217,405,26							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,083,148,00	\$1,083,148.00	\$1,083,148.00				group to a state of the state o			
08	Uniform Construction Code Fees	-50.59%	(\$176,643.00)	\$349,143.00	\$172,500.00	\$172,500.00							
	Special Revenue Items w/ Prior Written Consent					,							
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0,00		\$0.00								
10	Public and Private Revenue	0.21%	\$93.34	\$43,451.94	\$43,545.28	\$43,545,28						mananana a la lakita	
- 08	Other Special Items	0.91%	\$3,488.79	\$382,528.21	\$386,017.00	\$386,017.00							
15	Receipts from Delinquent Taxes	-13.22%	(\$58,675.11)	\$443,675.11	\$385,000.00	\$385,000.00		v vovo sa sassi i i i i		al Probabilition ATE & COM			
972/1022/1034	Amount to be raised by taxation	0.000					A BENERA						
07	Local Tax for Municipal Purposes	-2.94%	(\$432,370.67)	\$14,708,090.25	\$14,275,719.58	\$14,275,719.58							800.00000000000000000000000000000000000
07	Minimum Library Tax	0.76%	\$4,484.19	\$586,806.23	\$591,290.42	\$591,290.42							19,712,011
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00		agraeument difficie					magnetic desired to the section.	
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00						se signal and success	A 24.21 24 24 24 24 24 24 24 24 24 24 24 24 24	
	Total	-3.56%	(\$717,037.58)	\$20,146,663.12	\$19,429,625.54	\$19,429,625,54	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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	Udlity	Utility	Utility	Utility	Utility
20	General Government	6.00	8.00	10.70%	\$84,150.00	\$786,300.00	\$870,450.00	\$870,450.00	. i saliang ing kato		g crassion arrana il iris	The state trapping to give by the		a progression secular back		7. 75 Sept 27 21 (11)
21	Land-Use Administration	0.50	0.50	1.58%	\$900.00	\$56,950.00	\$57,850.00	\$57,850.00								Table consequences
22	Uniform Construction Code	0.50	3.50	1.10%	\$1,500.00	\$136,750.00	\$138,250.00	\$138,250.00						an diamental and de-	- H H - 2 H - 2 H - 1	
23	Insurance	7.000	Washiri	5.75%	\$172,471.00	\$3,000,920.00	\$3,173,391.00	\$3,173,391.00				y a maa haaray a			- K - K - K - K - K - K - K - K - K - K	17.10.11.11.11.11.11.11.11.11.11.11.11
25	Public Safety	33.00	laninas,	-0.08%	(\$4,100.00)	\$4,826,050,00	\$4,821,950.00	\$4,821,950,00		The electric filtration				managa nagada a a di k		The transfer and the fields.
26	Public Works	31.00	and major	-1.11%	(\$27,100.00)	\$2,443,100.00	\$2,416,000.00	\$2,416,000.00								The prompton of the second
27	Health and Human Services	1,00		2.40%	\$3,200.00	\$133,250.00	\$136,450.00	\$136,450.00							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
28	Parks and Recreation	1.00	41.00	5.02%	\$18,850.00	\$375,150.00	\$394,000.00	\$394,000.00		maneel Haller	turitum militera en esta 18	J. W. Tenahirma a.e.	CONTRACTOR CONTRACTOR			
29	Education (including Library)	6.00	18.00	-0.15%	(\$1,250.00)	\$806,750.00	\$805,500.00	\$805,500.00	That is less than the	v greeder graff fan en	and the section of th	Al autoure timena na i		and the second second		1, 15, 115, 5, 10, 10, 10, 10, 10
30	Unclassified		E 1114	-6.55%	(\$19,606.66)	\$299,151.94	\$279,545.28	\$279,545.28		. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10		- 4-1 11-41-41-41-41-41-41-41-41-41-41-41-41-4		The deficite the howevers to		
31	Utilities and Bulk Purchases			-4.24%	(\$78,100.00)	\$1,842,100.00	\$1,764,000.00	\$1,764,000.00				5 - 14-44 A 14 B				
32	Landfill / Solid Waste Disposal			5.61%	\$22,500.00	\$401,250.00	\$423,750.00	\$423,750.00	of the alternative services of							70.7 : 5:50:000 - 5:00
35	Contingency	era da sagafa	3 4 17 17	#DIV/0!	\$0.00		\$0.00				Commission remarks	A . A . A . G . G . G . G . G . G . G .		1,0,000,000,000,000		
36	Statutory Expenditures		100.00	8.59%	\$131,040.00	\$1,525,664.00	\$1,656,704.00	\$1,656,704.00				- A 22-22 (12-22)			5	
37	Judgements			#DIV/0!	\$0.00		\$0.00					- 1,544,70 F 2,52,70 C F 6 F 6 F 6 F 6 F 6 F 6 F 6 F 6 F 6 F			Andrew Commence Control	
42	Shared Services			#DIV/0!	\$0.00		\$0.00					-4				
43	Court and Public Defender	1.00	4.00	2,86%	\$3,800.00	\$132,700.00	\$136,500.00	\$136,500.00		Margage Sec. of Child Co.						
44	Capital			-13.29%	(\$11,500,00)	\$86,500.00	\$75,000.00	\$75,000.00								
45	Debt			2.99%	\$35,847.00	S1,197,400.00	\$1,233,247.00	\$1,233,247.00				ger eta atararren eta eta e				
46	Deferred Charges			25.00%	\$10,000.00	\$40,000:00	\$50,000.00	\$50,000.00					Negation in the California	TO A SECURE THE THE A SHEW H		
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00				Talahan and and an an an an					
50	Reserve for Uncollected Taxes	activité de		0.19%	\$1,874.83	\$995,163.43	\$997,038.26	\$997,038.26					Mineralaga gijijili			
55	Surplus General Budget	William !		#DIV/01	\$0.00		\$0.00									
	Total	80.00	75.00	1,80%	\$344,476,17	\$19,085,149.37	\$19,429,625,54	\$19,429,625.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
					• : : : : :		Sheet UFB-3		p0.00 <u>f</u>	\$0.00 J	#U.00	50.00	1 30.00] 50.00	50.00

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	15.91%	\$175,000.00	\$1,100,000.00	\$1,275,000.00	\$1,275,000.00					Harrist Paris (Jag		alanda nii maaa ah
08	Local Revenue	-16.03%	(\$232,415.12)	\$1,449,820,38	\$1,217,405.26	\$1,217,405.26			Harada Walanda Barana a Bay				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,083,148.00	\$1,083,148.00	\$1,083,148.00	Amangree A Allera						
08	Uniform Construction Code Fees	-50.59%	(\$176,643.00)	\$349,143.00	\$172,500.00	\$172,500.00					3 - 1,71,4,71,6,7		
	Special Revenue Items w/ Prior Written Consent										1		
	Shared Services Agreements	#DIV/0!	\$0.00	\$0,00	\$0.00	\$0.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00	HANG CONTRACTOR							
10	Public and Private Revenue	0.21%	\$93.34	\$43,451.94	\$43,545.28	\$43,545.28						10 No. 10	
- 08	Other Special Items	0.91%	\$3,488.79	\$382,528.21	\$386,017.00	\$386,017.00							
15	Receipts from Delinquent Taxes	-13.22%	(\$58,675.11)	\$443,675.11	\$385,000.00	\$385,000.00					3.11.11.11.11.11.11.11.11.11.11.11.11.11		
	Amount to be raised by taxation	SANASA											
	Local Tax for Municipal Purposes	-2.94%	(\$432,370.67)	\$14,708,090.25	\$14,275,719,58	\$14,275,719.58			Tarren prinsk program a de	ak taj arrigan hen e e	1 17 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	BOSESTE SEE SEE SEE	La constant de la constant de l'est
07	Minimum Library Tax	0.76%	\$4,484.19	\$586,806.23	\$591,290.42	\$591,290.42							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0,00	\$0.00				3 44 44 44 44 A A A A A A A A A A A A A				
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0,00		Anne programme de la compa					**************************************	
08	Deficit General Budget	#DIV/0!	\$0.00	Jawa ya Karea	\$0.00			FINE ATTEMENT FRANKS					
<u></u>	Total	-3.56%	(\$717,037.58)	\$20,146,663.12	\$19,429,625.54	\$19,429,625.54	\$0.00	\$0,00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Sheet UR	P						40.00		\$0.00

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

FCOA			Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	6.00	8.00	10.70%	\$84,150.00	\$786,300.00	\$870,450.00	\$870,450.00			e e e e e e e e e e e e e e e e e e e			ng gangapagagaga		91.1.2 Yes U UII U
21	Land-Use Administration	0.50	0.50	1.58%	\$900.00	\$56,950.00	\$57,850.00	\$57,850.00				ing manager managers of the				
22	Uniform Construction Code	0.50	3.50	1.10%	\$1,500.00	\$136,750.00	\$138,250.00	\$138,250.00			ga sanar bula shar	They are the series of the				5
23	Insurance			5.75%	\$172,471.00	\$3,000,920.00	\$3,173,391.00	\$3,173,391.00								
25	Public Safety	33.00	December 19	-0.08%	(\$4,100.00)	\$4,826,050.00	\$4,821,950.00	\$4,821,950.00						granata na ay an an an a		
26	Public Works	31.00		-1.11%	(\$27,100.00)	\$2,443,100.00	\$2,416,000.00	\$2,416,000.00		Catatrar managas No.		. 5 2 - 25 - 24		Yeller of the base of the second		
27	Health and Human Services	1,00		2.40%	\$3,200.00	\$133,250.00	\$136,450.00	\$136,450,00		GOMBERS IN		Personal Personal Control				
28	Parks and Recreation	1.00	41.00	5.02%	\$18,850.00	\$375,150.00	\$394,000.00	\$394,000.00				System Superior Control		200000000000000000000000000000000000000		
29	Education (including Library)	6.00	18.00	-0.15%	(\$1,250.00)	\$806,750.00	\$805,500.00	\$805,500.00		vice comment in the				to the transfer and		greensyn naag og kal
30	Unclassified			-6.55%	(\$19,606.66)	\$299,151,94	\$279,545.28	\$279,545.28	58.8998000000000000	Para anana ana a	Translation may	and an extensive service				The second second second
31	Utilities and Bulk Purchases			-4.24%	(\$78,100.00)	\$1,842,100.00	\$1,764,000.00	\$1,764,000,00				The second second second				
32	Landfill / Solid Waste Disposal			5.61%	\$22,500.00	\$401,250.00	\$423,750,00	\$423,750.00		National and Assessment	Ta fara arabah san					
35	Contingency			#IDIV/0t	\$0.00		\$0.00			anagram melekiri Aliffu	**************************************					
36	Statutory Expenditures			8.59%	\$131,040.00	\$1,525,664.00	\$1,656,704.00	\$1,656,704.00				A system in a second				1
37	Judgements			#DIV/0!	\$0.00		\$0.00						- 1 - 1 - 2 - 2 - 1 - 1 - 1 - 1 - 1 - 1			
42	Shared Services	Western Asia S.		#DIV/0!	\$0.00		\$0.00			With the total and the William			5 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		3 (3 (3 (3 (3 (3 (3 (3 (3 (3 (**************************************
43	Court and Public Defender	1.00	4.00	2.86%	\$3,800.00	\$132,700.00	\$136,500.00	\$136,500,00		dawwoo e ee e						<u></u>
44	Capital			-13.29%	(\$11,500.00)	\$86,500.00	\$75,000.00	\$75,000.00				5 · · · · · · · · · · · · · · · · · · ·				
45	Debt			2.99%	\$35,847.00	\$1,197,400.00	\$1,233,247.00	\$1,233,247.00								
46	Deferred Charges			25.00%	\$10,000.00	\$40,000.00	\$50,000.00	\$50,000.00	Page School and the Assault							
48	Debt - Type I School District			#DIV/0!	\$0.00	AND COMPANY	\$0.00			pela 1000 dati berser in f	73 M			3-	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	
50	Reserve for Uncollected Taxes		\$1745,5415	0.19%	\$1,874.83	\$995,163.43	\$997,038.26	\$997,038.26								<u> </u>
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00			NAME OF THE PARTY			per te pat el el per di i		determinación de la	
	Total	80.00	75.00	1.80%	\$344,476.17	\$19,085,149.37	\$19,429,625.54	\$19,429,625.54	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0
							Sheet UFB-3									

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-ro	Futn. reduction	Sr.,	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Due from Hasbrouck Heights Board of Education	\$59,250.00	The Board of Education will be making contributions towards debt service payments required on
						the Hitchcock Field Improvement Project. 2016 is the second year of 10 years of debt service payments.
X				Reserve from Sale of Municipal Assets	\$60,000.00	The balance sheet reflects \$180,000.00 in the reserve from Sale of Municipal Assets. \$60,000.00 of which
						is being used in the 2016 budget to offset taxes.
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		<u> </u>				
L		<u> </u>	<u></u>			

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

sessments - Taxable Pro	perties (October 1, 2015 Value	e)	Property Tax Assess	ments - Exempt Prop	erties (October 1, 2015 Va	lue)
# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
97	\$8,403,900.00	0.54%	15A Public Schools	10		34.799
3,336	\$1,178,737,400.00	75.51%	15B Other Schools			0.00
	· 自用的 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	0.00%	15C Public Property	35	\$38,607,400.00	32.32
. 187	\$284,845,200.00	18.25%	15D Church and Charities	12	\$24,280,500.00	20.33
13	\$23,326,300.00	1.49%	15E Cemeteries & Graveyards			0.00
24	\$64,777,300.00	4.15%	15F Other Exempt	23	\$15,001,900.00	12.56
		0.00%]			
1	\$1,009,037.00	0.06%				
3,658	\$1,561,099,137.00	100.00%	Total	80	\$119,449,400,00 T	100.00
			Non-Exempt Properties	7.65%		
als filed in 2015	County Tay Board	24.00	Non-Exempt Properties	7.03%		
	State Tax Court	24.00				
rd decisions appealed to T		8.00				
rd decisions appealed to T appeals in State Tax Court	ax Court					
)	97 3,336 187 13 24	97 \$8,403,900.00 3,336 \$1,178,737,400.00 187 \$284,845,200.00 13 \$23,326,300.00 24 \$64,777,300.00 1 \$1,009,037.00 3,658 \$1,561,099,137.00 Srue Value \$7.48% operties \$1,784,521,189.99	97 \$8,403,900.00 0.54% 3,336 \$1,178,737,400.00 75.51% 0.00% 187 \$284,845,200.00 18.25% 13 \$23,326,300.00 1.49% 24 \$64,777,300.00 4.15% 0.00% 1 \$1,009,037.00 0.06% 3,658 \$1,561,099,137.00 100.00% Frue Value 87.48% operties \$1,784,521,189.99	97 \$8,403,900.00 0.54% 3,336 \$1,178,737,400.00 75.51% 0.00% 187 \$284,845,200.00 18.25% 13 \$23,326,300.00 1.49% 24 \$64,777,300.00 4.15% 0.00% 1 \$1,009,037.00 0.06% 3,658 \$1,561,099,137.00 100.00% True Value 87.48% Operties \$1,784,521,189.99 Percentage of Exempt vs. Non-Exempt Properties	97 \$8,403,900.00 0.54% 3,336 \$1,178,737,400.00 75.51% 15B Other Schools 15C Public Property 35 15D Church and Charities 12 15E Cemeteries & Graveyards 15F Other Exempt 23 15F Other Exempt 25F Other Exempt 26F Other Exem	97 \$8,403,900.00 0.54% 3,336 \$1,178,737,400.00 75.51% 0.00% 187 \$284,845,200.00 18.25% 13 \$23,326,300.00 1.49% 24 \$64,777,300.00 4.15% 0.00% 1 \$1,009,037.00 0.06% 3,658 \$1,561,099,137.00 100.00%

	Prior Budget Year's Payr	nents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
İ		Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement			the second	
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-rec.	Future : Traductions	Ser. Ser. Appropriation 1	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Due from Hasbrouck Heights Board of Education	\$59,250.00	The Board of Education will be making contributions towards debt service payments required on
			A			the Hitchcock Field Improvement Project. 2016 is the second year of 10 years of debt service payments.
X				Reserve from Sale of Municipal Assets	\$60,000.00	The balance sheet reflects \$180,000.00 in the reserve from Sale of Municipal Assets. \$60,000.00 of which
						is being used in the 2016 budget to offset taxes.
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	:	1				
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property 1ax Asses		rties (October 1, 2015 Valu	<u>e)</u>	Property Tax Assess	ments - Exempt Prop	erties (October 1, 2015 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	97	\$8,403,900.00	0.54%	15A Public Schools	10	\$41,559,600.00	34.79
2 Residential	3,336	\$1,178,737,400.00	75.51%	15B Other Schools			0.00
A/3B Farm			0.00%	15C Public Property	35	\$38,607,400.00	32.32
4A Commercial	187	\$284,845,200.00	18.25%	15D Church and Charities	12	\$24,280,500.00	20.33
4B Industrial	13	\$23,326,300.00	1.49%	15E Cemeteries & Graveyards			0.00
4C Apartments	24	\$64,777,300.00	4.15%	15F Other Exempt	23	\$15,001,900.00	12.56
A/5B Railroad			0.00%				
A/6B Business Personal Property	<u> </u>	\$1,009,037.00	0.06%	_			
Total	3,658	\$1,561,099,137.00	100.00%	Total	80	\$119,449,400.00	100.00
Average Ratio (%), Assessed to True Equalized Valuation, Taxable Proper	rties	87.48% \$1,784,521,189.99		Percentage of Exempt vs. Non-Exempt Properties	7.65%		
Total # of property tax appeals	filed in 2015	County Tax Board State Tax Court	24.00 24.00				
Number of 2015 County Tax Board of	decisions appealed to Tax		8.00				
Number of pending property tax appo	eals in State Tax Court		33.00				
Amount paid out by municipality for	tax appeals in 2015		\$266,708.20				

	Prior Budget Year's Payr	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ons/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2015 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement		The state of the s		
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement			113 12	
<u></u>	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

					!			******	Long 1 erm	Tax Exemptions								
Prior Budget Year	's Psyments in Lieu	of Tax (PILOT)) - Long Term Tax	Exemptions	Prior Budget Year'	s Payments la Lle	u of Tax (PIL	OT) - Long Term	Tax Exemptions	Prior Budget Year	's Payments in Lieu	of Tax (PILO)	T) - Long Term Tax Exemptions	Prior Budget Y	ear's Payments in Lie	en 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 2015 Total Tax Rate	Project Name	Type of Projec (use drop-dow for data entry)	n	ig Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Taxes if Billed In Full Assessed Value 2015 Total Tax Rat	Project e Name	Type of Project (use drop-down for data entry) -	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax R
		dedicate and beautiful	- 41 1.11 1.11 1.11 1.11 1.11 1.11 1.11	- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1			Y Christian (19				1				4 - 5 - 6 1 - 1 - 1 - 1 - 1 - 1 - 1	1		1
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<u> </u>	ya kalandahan hara te								A Charlette tertyraltyra	a sa sijaa si saadii. Dalii 1997		a taraba	i international ferrolation in the region	s and the parest to be delicated		11:11:00:00:00:00:00		1
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Sheet UFB-6

Sheet UFB-6C

USER FRIENDLY BUDGET SECTION Long Term Tay Exemptions

			****	·········					Long Term	Tax Exemptions									
Prior Budget Yes:	r's Payments in Lie	of Tax (PILO)	f) - Long Term Tu	ıx 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 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	ι	2 Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2015 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bille In Full
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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		7.00	68,906.75	\$39,500.00			\$26,385.00	\$3,021.75
Supervisory Staff (Department Heads & Managers)	3.00		872,221.03	\$671,886.00		\$63,165.75	\$85,770.00	
Police Officers (Including Superior Officers)	30.00	,	5,677,215.50	\$3,731,000.00	\$300,000.00	\$880,599.00	\$457,245.00	\$308,371.50
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above	29.00		2,937,991.51	\$1,886,087.00	\$141,500.00	\$176,864.10	\$578,430.00	\$155,110.41
All Other Non-Union Employees not listed above	18.00	68.00	2,656,661.39	\$1,889,977.00		\$181,075.15	\$441,026.00	\$144,583.24
Totals	80.00	75.00	12,212,996.18	\$8,218,450.00	\$441,500.00	\$1,301,704.00	\$1,588,856.00	\$662,486.18

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

No

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

		Current Year				
	Current Year # of	Annual Cost	m	Prior Year # of	Prior Year Annual	
	Covered Members (Medical & Rx)	Estimate per	Total Current Year Cost	1	Cost per Employee	Total Prior Year
Active Employees - Health Benefits - Annual Cost	(Medical & KX)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Single Coverage	27.00	\$13,047.00	\$2.52.260.00	1 20.00	Φ12.475.00°	#2.40.200.00
Parent & Child	8.00	\$22,259.00	\$352,269.00 \$178,072.00	28.00 7.00	\$12,475.00	\$349,300.00
Employee & Spouse (or Partner)	12.00	\$26,094.00	\$313,128.00	9.00	\$20,375.00 \$24,946.00	\$142,625.00
Family	30.00	\$35,377.00	\$1,061,310.00	34.00	\$32,917.00	\$224,514.00 \$1,119,178.00
Employee Cost Sharing Contribution (enter as negative -)		455,577.00	(\$405,000.00)	CONTRACTOR	Ψ52,217,00	(\$350,000.00)
Subtotal	77.00		\$1,499,779.00	78.00		\$1,485,617.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)		\$26,094.00	\$26,094.00	1	\$24,949.00	\$24,949.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	1.00		\$26,094.00	1.00		\$24,949.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	11	\$8,918.00	\$98,098.00	12	\$8,488.00	\$101,856.00
Parent & Child			\$0.00		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$0.00
Employee & Spouse (or Partner)	20	\$20,833.00	\$416,660.00	20	\$19,832.00	\$396,640.00
Family	11	\$38,202.00	\$420,222.00	10	\$36,252.00	\$362,520.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	42.00		\$934,980.00	42.00		\$861,016.00
GRAND TOTAL	120.00		\$2,460,853.00	121.00		\$2,371,582.00

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

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

YES NO

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		7.00	68,906.75	\$39,500.00			\$26,385.00	\$3,021.75
Supervisory Staff (Department Heads & Managers)	3.00		872,221.03	\$671,886.00		\$63,165.75	\$85,770.00	\$51,399.28
Police Officers (Including Superior Officers)	30.00		5,677,215.50	\$3,731,000.00	\$300,000.00	\$880,599.00		\$308,371.50
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above	29.00		2,937,991.51	\$1,886,087.00	\$141,500.00	\$176,864.10	\$578,430.00	\$155,110.41
All Other Non-Union Employees not listed above	18.00	68.00	2,656,661.39	\$1,889,977.00		\$181,075.15		\$144,583.24
Totals	80.00	75.00	12,212,996.18	\$8,218,450.00	\$441,500.00	\$1,301,704.00		\$662,486.18

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

No

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

	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)	
Active Employees - Health Benefits - Annual Cost						
Single Coverage	27.00	\$13,047.00	\$352,269.00	28.00	\$12,475.00	\$349,300.00
Parent & Child	8.00	\$22,259.00	\$178,072.00	7.00	\$20,375.00	\$142,625.00
Employee & Spouse (or Partner)	12.00	\$26,094.00	\$313,128.00	9.00	\$24,946.00	\$224,514.00
Family	30.00	\$35,377.00	\$1,061,310.00	34.00	\$32,917.00	\$1,119,178.00
Employee Cost Sharing Contribution (enter as negative -)			(\$405,000.00)			(\$350,000.00)
Subtotal	77.00		\$1,499,779.00	78.00		\$1,485,617.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	I	\$26,094.00	\$26,094.00	1	\$24,949.00	\$24,949.00
Family			\$0.00	1	Ψ24,949.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			\$0.00
Subtotal	1.00		\$26,094.00	1.00		\$24,949.00
Retirees - Health Benefits - Annual Cost			\$25,65 I.85	1.00		\$24,949.00
Single Coverage	11	\$8,918.00	\$98,098.00	12	\$8,488.00	\$101,856.00
Parent & Child			\$0.00		ψυ, 100.00	\$0.00
Employee & Spouse (or Partner)	20	\$20,833.00	\$416,660.00	20	\$19,832.00	\$396,640.00
Family	11	\$38,202.00	\$420,222.00	10	\$36,252.00	\$362,520.00
Employee Cost Sharing Contribution (enter as negative -)		, ,	1,15	10	ψυ 0,202.00	4302,320.00
Subtotal	42.00		\$934,980.00	42.00		\$861,016.00
GRAND TOTAL	120.00		\$2,460,853.00	121.00		\$2,371,582.00

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

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

YES NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(check applicable items)					
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved	Local Ordinance	Indívidual Employment Agreement			
Police Department	135.00		X	Office	Agreement			
		\$ 1000.00						
Department of Public Works	1717.00	\$110,900.00	X					
					an di Palisa da Maranga. Pelakan dalah bahan bahara			
			egie i di bibliotope Kalanta Katalini di					
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				48. papel (1890-1911). Papel (1890-1911).				
			uude ee ASTAANA AAAAAAAAAA		organija Poten angleta ing terreta			
				erge de Bara Da Indonésia. P Tudos Baragos II estimata				
Totals	1852.00	£212.000.00						
TOTALS	1002.00	\$212,900.00						
Total Funds Reserved a	s of end of 2015	\$50,000.00						
Total Funds Appr	opriated in 2016	\$25,000.00						

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of		(check applicable items)				
Organization/Individuals Eligible for Benefit	Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement		
olice Department	135.00		X	Gramanoe	Agreement		
Department of Public Works	1717.00	\$110,900.00	X				
		- Marian de Carlos d Nacionales de Carlos					
Totals	1852.00	\$212,900.00					
Total Funds Reserved a	s of end of 2015						
Total Funds Appr	opriated in 2016	\$25,000.00					

UFB-9 Accumulated Absence Liability

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

	Gross	· · · · · · · · · · · · · · · · · · ·	Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
I 1 C-1 1 D-1 [
Local School Debt	\$6,420,000.00	\$6,420,000.00	\$0.00	11 -				
Regional School Debt			\$0.00	Utility Fund - Interest				
Helife, Famil Dala				Bond Anticipation Notes - Principal	\$725,000.00			
Utility Fund Debt		: : :		Bond Anticipation Notes - Interest	\$49,147.00			
0				Bonds - Principal	\$355,000.00	\$355,000.00	\$350,000.00	\$1,720,000.00
0			\$0.00		\$104,100.00	\$93,450.00	\$82,800.00	\$204,600.00
0 -			\$0.00	Loans & Other Debt - Principal				
[°			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
l _o			\$0.00	Total	\$1,233,247.00	\$448,450.00	\$432,800.00	\$1,924,600.00
Municipal Purposes								
Debt Authorized	\$1,808,498.36		\$1,808,498.36	Total Principal	\$1,080,000.00	\$355,000.00	\$350,000.00	\$1,720,000.00
Notes Outstanding	\$4,956,000.00		\$4,956,000.00	Total Interest	\$153,247.00	\$93,450.00	\$82,800.00	\$204,600.00
Bonds Outstanding	\$2,780,000.00		\$2,780,000.00	% of Total Current Year Budget	6.35%		402,000,00	D201,000.00
Loans and Other Debt			\$0.00			ł		
				Description	Debt Not Listed Above			
Total (Current Year)	\$15,964,498.36	\$6,420,000.00	\$9,544,498.36	Total Guarantees - Governmental		Door Not Blac		
				Total Guarantees - Other				-
				Total Capital/Equipment Leases				
Population (2010 census)	11,842			Total Other				
Design to the control of the control	*.							
Per Capita Gross Debt	\$1,348.13		· .	Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt =	\$805.99			Rating	AA3			
				Year of Last Rating	2014			
3 Yr. Average Property Valuation		\$1,733,572,030.00		_				
	_		İ	Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Property Valuation 0.55%		0.55%	ļ					
1	-			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Services From Type of Shared Service Provided		Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid	
Providing	Teterboro	Fire and Ambulance Protection	Established over 50 years ago		, , , , , , , , , , , , , , , , , , , ,	\$104,240.00	
	Teterboro	9-1-1 Coverage	Established over 50 years ago			\$6,950.00	
	Little Ferry	9-1-1 Coverage		9/1/2012		\$8,118.00	
Providing	Wood-Ridge	9-1-1 Coverage		8/1/2000		\$10,326.00	
	South Hackensack	Joine Assessor's Office		5/1/1998		\$17,200.00	
	Carlstadt	Pistol Range		10/11/2011		\$2,773.00	
Providing		Pistol Range		12/26/2013		\$500.00	
Providing	Board of Education	School Resource Officer		8/1/2013		\$103,500.00	
						Ψ105,500.00	
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USER FRIENDLY BUDGET SECTION - OUTSTANDING DEBT; PER CAPITA AND BUDGET IMPACT

	Gross	, , , , , , , , , , , , , , , , , , , ,	Net		Current Year	2017	2018	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
					<u> </u>			
Local School Debt	\$6,420,000.00	\$6,420,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$725,000.00			
Utility Fund Debt	<u></u>			Bond Anticipation Notes - Interest	\$49,147.00			
0			\$0.00	Bonds - Principal	\$355,000.00	\$355,000.00	\$350,000.00	\$1,720,000.00
0		· .	\$0.00	Bonds - Interest	\$104,100.00	\$93,450.00	\$82,800.00	
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	_				
0			\$0.00	Total	\$1,233,247.00	\$448,450.00	\$432,800.00	\$1,924,600.00
Municipal Purposes								
Debt Authorized	\$1,808,498.36		\$1,808,498.36	Total Principal	\$1,080,000.00	\$355,000.00	\$350,000.00	\$1,720,000.00
Notes Outstanding	\$4,956,000.00		\$4,956,000.00	Total Interest	\$153,247.00	\$93,450.00	\$82,800.00	\$204,600.00
Bonds Outstanding	\$2,780,000.00		\$2,780,000.00	% of Total Current Year Budget	6.35%	†·· ····		
Loans and Other Debt			\$0.00			1		
				Description	Debt Not Listed Above			
Total (Current Year)	\$15,964,498.36	\$6,420,000.00	\$9,544,498.36	Total Guarantees - Governmental			1	
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	11,842			Total Other				
Per Capita Gross Debt	\$1,348.13			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$805.99			Rating	AA3			
-				Year of Last Rating	2014			
3 Yr. Average Property Valuation		\$1,733,572,030.00			2017		·	
				Mark "X" if Municipality has n	a band watin-			
Net Debt as % of 3 Year Avg Proper	rty Valuation	0.55%	-	Mark A II Municipanty has n	o nona rating			
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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	Teterboro	Fire and Ambulance Protection	Established over 50 years ago	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2	\$104,240.00
Providing	Teterboro	9-1-1 Coverage	Established over 50 years ago	V. C. C.		\$6,950.00
	Little Ferry	9-1-1 Coverage		9/1/2012		\$8,118.00
Providing	Wood-Ridge	9-1-1 Coverage		8/1/2000		\$10,326.00
Providing	South Hackensack	Joine Assessor's Office		5/1/1998		\$17,200.00
Providing	Carlstadt	Pistol Range		10/11/2011	**:	\$2,773.00
Providing	Maywood	Pistol Range		12/26/2013		\$500.00
Providing	Board of Education	School Resource Officer		8/1/2013		\$103,500.00
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