



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

Phone Number:

201-288-0195

Mailing Address:

Borough of Hasbrouck Heights

320 Boulevard, Hasbrouck Heights, NJ 07604

Email the UFB if not using Outlook

Municipality:

Hasbrouck Heights

State:

NJ

Zip:

07604

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
John		DeLorenzo	12/31/2019	mayor@hasbrouck-heights.nj.us

Chief Administrative Officer

Michael		Kronyak		mkronyak@hasbrouck-heights.nj.us
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Chief Financial Officer

Michael		Kronyak		mkronyak@hasbrouck-heights.nj.us
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Municipal Clerk

Rose	Marie	Sees		rmsees@bergen.org
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Registered Municipal Accountant

Paul		Garbarini		pwgarbarini@garbarinicpa.com
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Governing Body 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

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Property Tax Levies - ALL entities levying property taxes

	Calendar Year Tax Rate	Calendar Year Tax Levy	% of Total Levy	Avg Residential Taxpayer Impact
Municipal Purpose Tax	0.909	\$14,110,538.27	30.46%	\$3,143.34
Municipal Library	0.038	\$586,806.23	1.27%	\$131.40
Municipal Open Space			0.00%	\$0.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)			0.00%	\$0.00
Local School District	1.767	\$27,417,752.00	59.18%	\$6,110.32
Regional School District			0.00%	\$0.00
County Purposes	0.269	\$4,167,218.53	9.00%	\$930.21
County Library			0.00%	\$0.00
County Board of Health			0.00%	\$0.00
County Open Space	0.003	\$44,105.95	0.10%	\$10.37
Other County Levies (total)			0.00%	\$0.00
Total (Calendar Year 2015 Budget)	2.986	\$46,326,420.98	100.00%	\$10,325.65

Total Taxable Valuation as of October 1, 2015 \$1,561,099,137.00
 (To be used to calculate the current year tax rate)
 Current Year Average Residential Assessment \$345,802.00

Prior Year to Current Year Comparison

Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
0.909	0.914	0.55%

Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$14,110,538.27	\$14,275,719.58	1.17%	\$165,181.31

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

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$3,143.34	\$3,160.63	0.55%	\$17.29

Sheet UFB-1

Current Year 2016 Budget

Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	ACTUAL	\$14,275,719.58
Municipal Library	ACTUAL	\$591,290.42
Municipal Open Space		
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District	ESTIMATED	\$28,296,000.00
Regional School District		
County Purposes	ESTIMATED	\$4,270,000.00
County Library		
County Board of Health		
County Open Space	ESTIMATED	\$45,000.00
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$47,478,010.00
Revenue Anticipated, Excluding Tax Levy		4,562,615.54
Budget Appropriations, before Reserve for Uncollected Taxes		18,432,587.28
Total Non-Municipal Tax Levy		\$32,611,000.00
Amount to be Raised by Taxes - Before RUT		\$46,480,971.74
Reserve for Uncollected Taxes (RUT)		\$997,038.21
Total Amount to be Raised by Taxes		\$47,478,009.95
% of Tax Collections used to Calculate RUT		97.90%
If % used exceeds the actual collection % then reference the statutory exception used		
Tax Collections - ACTUAL as of Prior Year		
Total Tax Revenue, Collections CY 2015		45,940,968.11
Total Tax Levy, CY 2015		46,474,067.32
% of Taxes Collected, CY 2015		98.85%
Delinquent Taxes - December 31, 2015		\$492,074.58



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Michael		Kronyak		mkronyak@hasbrouck-heights.nj.us
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USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	15.91%	\$175,000.00	\$1,100,000.00	\$1,275,000.00	\$1,275,000.00							
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							
08	Uniform Construction Code Fees	-50.59%	(\$176,643.00)	\$349,143.00	\$172,500.00	\$172,500.00							
	<i>Special Revenue Items w/ Prior Written Consent</i>												
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							
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							
	<i>Amount to be raised by taxation</i>												
07	Local Tax for Municipal Purposes	-2.94%	(\$432,370.67)	\$14,708,090.25	\$14,275,719.58	\$14,275,719.58							
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								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-3.56%	(\$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

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

FCOA	Budgeted Positions		% 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
	Full-Time	Part-Time													
20 General Government	6.00	8.00	10.70%	\$84,150.00	\$786,300.00	\$870,450.00	\$870,450.00								
21 Land-Use Administration	0.50	0.50	1.58%	\$900.00	\$56,950.00	\$57,850.00	\$57,850.00								
22 Uniform Construction Code	0.50	3.50	1.10%	\$1,500.00	\$136,750.00	\$138,250.00	\$138,250.00								
23 Insurance			5.75%	\$172,471.00	\$3,000,920.00	\$3,173,391.00	\$3,173,391.00								
25 Public Safety	33.00		-0.08%	(\$4,100.00)	\$4,826,050.00	\$4,821,950.00	\$4,821,950.00								
26 Public Works	31.00		-1.11%	(\$27,100.00)	\$2,443,100.00	\$2,416,000.00	\$2,416,000.00								
27 Health and Human Services	1.00		2.40%	\$3,200.00	\$133,250.00	\$136,450.00	\$136,450.00								
28 Parks and Recreation	1.00	41.00	5.02%	\$18,850.00	\$375,150.00	\$394,000.00	\$394,000.00								
29 Education (including Library)	6.00	18.00	-0.15%	(\$1,250.00)	\$806,750.00	\$805,500.00	\$805,500.00								
30 Unclassified			-6.55%	(\$19,606.66)	\$299,151.94	\$279,545.28	\$279,545.28								
31 Utilities and Bulk Purchases			-4.24%	(\$78,100.00)	\$1,842,100.00	\$1,764,000.00	\$1,764,000.00								
32 Landfill / Solid Waste Disposal			5.61%	\$22,500.00	\$401,250.00	\$423,750.00	\$423,750.00								
35 Contingency			#DIV/0!	\$0.00		\$0.00									
36 Statutory Expenditures			8.59%	\$131,040.00	\$1,525,664.00	\$1,656,704.00	\$1,656,704.00								
37 Judgements			#DIV/0!	\$0.00		\$0.00									
42 Shared Services			#DIV/0!	\$0.00		\$0.00									
43 Court and Public Defender	1.00	4.00	2.86%	\$3,800.00	\$132,700.00	\$136,500.00	\$136,500.00								
44 Capital			-13.29%	(\$11,500.00)	\$86,500.00	\$75,000.00	\$75,000.00								
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								
48 Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50 Reserve for Uncollected Taxes			0.19%	\$1,874.83	\$995,163.43	\$997,038.26	\$997,038.26								
55 Surplus General Budget			#DIV/0!	\$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

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
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08	Local Revenue	-16.03%	(\$232,415.12)	\$1,449,820.38	\$1,217,405.26	\$1,217,405.26							
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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							
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							
	<i>Amount to be raised by taxation</i>												
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07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-3.56%	(\$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

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

FCOA	Budgeted Positions		% 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
	Full-Time	Part-Time													
20	General Government	6.00	8.00	10.70%	\$84,150.00	\$786,300.00	\$870,450.00	\$870,450.00							
21	Land-Use Administration	0.50	0.50	1.58%	\$900.00	\$56,950.00	\$57,850.00	\$57,850.00							
22	Uniform Construction Code	0.50	3.50	1.10%	\$1,500.00	\$136,750.00	\$138,250.00	\$138,250.00							
23	Insurance			5.75%	\$172,471.00	\$3,000,920.00	\$3,173,391.00	\$3,173,391.00							
25	Public Safety	33.00		-0.08%	(\$4,100.00)	\$4,826,050.00	\$4,821,950.00	\$4,821,950.00							
26	Public Works	31.00		-1.11%	(\$27,100.00)	\$2,443,100.00	\$2,416,000.00	\$2,416,000.00							
27	Health and Human Services	1.00		2.40%	\$3,200.00	\$133,250.00	\$136,450.00	\$136,450.00							
28	Parks and Recreation	1.00	41.00	5.02%	\$18,850.00	\$375,150.00	\$394,000.00	\$394,000.00							
29	Education (including Library)	6.00	18.00	-0.15%	(\$1,250.00)	\$806,750.00	\$805,500.00	\$805,500.00							
30	Unclassified			-6.55%	(\$19,606.66)	\$299,151.94	\$279,545.28	\$279,545.28							
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35	Contingency			#DIV/0!	\$0.00		\$0.00								
36	Statutory Expenditures			8.59%	\$131,040.00	\$1,525,664.00	\$1,656,704.00	\$1,656,704.00							
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44	Capital			-13.29%	(\$11,500.00)	\$86,500.00	\$75,000.00	\$75,000.00							
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							
48	Debt - Type I School District			#DIV/0!	\$0.00		\$0.00								
50	Reserve for Uncollected Taxes			0.19%	\$1,874.83	\$995,163.43	\$997,038.26	\$997,038.26							
55	Surplus General Budget			#DIV/0!	\$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

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	97	\$8,403,900.00	0.54%
2 Residential	3,336	\$1,178,737,400.00	75.51%
3A/3B Farm			0.00%
4A Commercial	187	\$284,845,200.00	18.25%
4B Industrial	13	\$23,326,300.00	1.49%
4C Apartments	24	\$64,777,300.00	4.15%
5A/5B Railroad			0.00%
6A/6B Business Personal Property	1	\$1,009,037.00	0.06%
Total	3,658	\$1,561,099,137.00	100.00%

Average Ratio (%), Assessed to True Value	87.48%
Equalized Valuation, Taxable Properties	\$1,784,521,189.99

Total # of property tax appeals filed in 2015	County Tax Board	24.00
	State Tax Court	24.00
Number of 2015 County Tax Board decisions appealed to Tax Court		8.00
Number of pending property tax appeals in State Tax Court		33.00

Amount paid out by municipality for tax appeals in 2015	\$266,708.20
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Property Tax Assessments - Exempt Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	10	\$41,559,600.00	34.79%
15B Other Schools			0.00%
15C Public Property	35	\$38,607,400.00	32.32%
15D Church and Charities	12	\$24,280,500.00	20.33%
15E Cemeteries & Graveyards			0.00%
15F Other Exempt	23	\$15,001,900.00	12.56%
Total	80	\$119,449,400.00	100.00%

Percentage of Exempt vs. Non-Exempt Properties	7.65%
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Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2015 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

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2 Residential	3,336	\$1,178,737,400.00	75.51%
3A/3B Farm			0.00%
4A Commercial	187	\$284,845,200.00	18.25%
4B Industrial	13	\$23,326,300.00	1.49%
4C Apartments	24	\$64,777,300.00	4.15%
5A/5B Railroad			0.00%
6A/6B Business Personal Property	1	\$1,009,037.00	0.06%
Total	3,658	\$1,561,099,137.00	100.00%
Average Ratio (%), Assessed to True Value		87.48%	
Equalized Valuation, Taxable Properties		\$1,784,521,189.99	
Total # of property tax appeals filed in 2015		County Tax Board	24.00
		State Tax Court	24.00
Number of 2015 County Tax Board decisions appealed to Tax Court		8.00	
Number of pending property tax appeals in State Tax Court		33.00	
Amount paid out by municipality for tax appeals in 2015		\$266,708.20	

Property Tax Assessments - Exempt Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	10	\$41,559,600.00	34.79%
15B Other Schools			0.00%
15C Public Property	35	\$38,607,400.00	32.32%
15D Church and Charities	12	\$24,280,500.00	20.33%
15E Cemeteries & Graveyards			0.00%
15F Other Exempt	23	\$15,001,900.00	12.56%
Total	80	\$119,449,400.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties		7.65%	

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

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

[illegible]

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

[illegible]

**USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		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	\$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 - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
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)	1	\$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			\$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)?

YES
NO

Is prescription drug coverage provided by the SHBP (Yes or 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	\$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 - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	27.00	\$13,047.00	\$352,269.00	28.00	\$12,475.00	\$349,300.00
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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)	1	\$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			\$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)?

YES

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

NO

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

**Legal basis for benefit
(check applicable items)**

[illegible]

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit
(check applicable items)

[illegible]

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

Gross Debt			Deductions			Net Debt			Current Year Budget				2017 Budget		2018 Budget		All Additional Future Years' Budgets		
Local School Debt			\$6,420,000.00			\$6,420,000.00			\$0.00			Utility Fund - Principal							
Regional School Debt									\$0.00			Utility Fund - Interest							
Utility Fund Debt												Bond Anticipation Notes - Principal		\$725,000.00					
0									\$0.00			Bond Anticipation Notes - Interest		\$49,147.00					
0									\$0.00			Bonds - Principal		\$355,000.00		\$355,000.00		\$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										
0									\$0.00										
Municipal Purposes												Total		\$1,233,247.00		\$448,450.00		\$432,800.00	
Debt Authorized			\$1,808,498.36						\$1,808,498.36			Total Principal		\$1,080,000.00		\$355,000.00		\$350,000.00	
Notes Outstanding			\$4,956,000.00						\$4,956,000.00			Total Interest		\$153,247.00		\$93,450.00		\$82,800.00	
Bonds Outstanding			\$2,780,000.00						\$2,780,000.00			% of Total Current Year Budget		6.35%					
Loans and Other Debt									\$0.00										
Total (Current Year)			\$15,964,498.36			\$6,420,000.00			\$9,544,498.36			Description		Debt Not Listed Above					
Population (2010 census)			11,842									Total Guarantees - Governmental							
Per Capita Gross Debt			\$1,348.13									Total Guarantees - Other							
Per Capita Net Debt			\$805.99									Total Capital/Equipment Leases							
3 Yr. Average Property Valuation						\$1,733,572,030.00						Total Other							
Net Debt as % of 3 Year Avg Property Valuation						0.55%						Bond Rating		Moody's		Standard & Poors		Fitch	
												Rating		AA3					
												Year of Last Rating		2014					
												Mark "X" if Municipality has no bond rating							
												Sheet UFB-10							

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

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

Gross Debt Deductions Net Debt			Current Year Budget	2017 Budget	2018 Budget	All Additional Future Years' Budgets
Local School Debt	\$6,420,000.00	\$6,420,000.00	\$0.00			
Regional School Debt			\$0.00			
Utility Fund Debt						
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
0			\$0.00			
Municipal Purposes						
Debt Authorized	\$1,808,498.36		\$1,808,498.36			
Notes Outstanding	\$4,956,000.00		\$4,956,000.00			
Bonds Outstanding	\$2,780,000.00		\$2,780,000.00			
Loans and Other Debt			\$0.00			
Total (Current Year)	\$15,964,498.36	\$6,420,000.00	\$9,544,498.36			
Population (2010 census)	11,842					
Per Capita Gross Debt	\$1,348.13					
Per Capita Net Debt	\$805.99					
3 Yr. Average Property Valuation	\$1,733,572,030.00					
Net Debt as % of 3 Year Avg Property Valuation	0.55%					
Utility Fund - Principal						
Utility Fund - Interest						
Bond Anticipation Notes - Principal	\$725,000.00					
Bond Anticipation Notes - Interest	\$49,147.00					
Bonds - Principal	\$355,000.00	\$355,000.00	\$350,000.00	\$1,720,000.00		
Bonds - Interest	\$104,100.00	\$93,450.00	\$82,800.00	\$204,600.00		
Loans & Other Debt - Principal						
Loans & Other Debt - Interest						
Total	\$1,233,247.00	\$448,450.00	\$432,800.00	\$1,924,600.00		
Total Principal	\$1,080,000.00	\$355,000.00	\$350,000.00	\$1,720,000.00		
Total Interest	\$153,247.00	\$93,450.00	\$82,800.00	\$204,600.00		
% of Total Current Year Budget	6.35%					
Description	Debt Not Listed Above					
Total Guarantees - Governmental						
Total Guarantees - Other						
Total Capital/Equipment Leases						
Total Other						
Bond Rating	Moody's	Standard & Poors	Fitch			
Rating	AA3					
Year of Last Rating	2014					
Mark "X" if Municipality has no bond rating						

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