

State of New Jersey Local Government Services

		-					
Year:	2018	Municipal User	Friendly B	udget			
MUNICIPALITY:	0911 Weehawken Towns	hip - County of Hudson				Adopted	
Municode:	Parallel San Control		Filename:	: 0911_fba_2	.018.xls	sm	
	L	weehawken-nj.us					
	Phone Number:	-	201-319-6000				
	Mailing Address:		400 Park Avenue				
			Weehawken, NJ 0				
Email the UFB if no	t using Outlook	Municipality:		State: N	JJ Zip:	07086	
	Mayor				!		
First Name	Middle Name	Last Name	Term Expires	Business Emai			
Richard	F.	Turner	6/30/2018	Roladahboul@tow-	nj.net		
	Chief Administra	ative Officer					
Giovanni		Ahmad		Roladahboul@tow-ı	nj.net		
	Chief Financial	Officer	•				
Lisa	Α.	Toscano		Roladahboul@tow-ı	nj.net		
	Municipal Clerk		-				
Rola	and a second control of the second control o	Dahboul		Roladahboul@tow-ı	nj.net		
	Registered Mun	icipal Accountant					
Gary		Higgins		Ghiggins@lvhcpa.co	om .		
	Governing Body	/ Members					
First Name	Middle Name	Last Name	Term Expires	Business Email	<u> </u>		
Rosemary	J.	Lavagnino	6/30/2018				
Carmela .		Silvestri-Ehret	6/30/2018				
Robert	J.	Sosa	6/30/2018				
Roberty		Zucconi	6/30/2018				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2017 Calendar Year Proper		entities levying propert			Current Year 2018 Bu	<u>ıdget</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	2.258	\$28,218,493.00	42.64%	\$5,895.05	Municipal Purpose Tax	ESTIMATED	\$28,515,287.82
Municipal Library	0.076	\$952,062.00	1.44%	\$198.42	Municipal Library	ESTIMATED	\$952,062.00
Municipal Open Space	0.024	\$291,050.91	0.44%	\$62.66	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)	0.184	\$2,295,078.00	3.47%	\$480.38	Other Special Districts (total levies)	ESTIMATED	\$2,340,980.0
Local School District	1.635	\$20,424,896.00	30.86%	\$4,268.56	Local School District	ESTIMATED	\$20,750,321.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	1.121	\$13,996,032.67	21.15%	\$2,926.64	County Purposes	ESTIMATED	\$14,373,575.0
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space			0.00%	\$0.00	County Open Space	ESTIMATED	\$301,068.0
Other County Levies (total)	.,		0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)	5.298	\$66,177,612.58	100.00%	\$13,831.70	Total ESTIMATED amount to be raised by ta	ixes	\$67,233,293.82
Total Taxable Valuation as of	October 1, 2017	\$1,249,269.56			Revenue Anticipated, Excluding Tax Levy	_	16,747,847.44
(To be used to calculate the current year tax rate	<i>'</i>				Budget Appropriations, before Reserve for Un	ncollected Taxes	46,181,580.26
Current Year Average Residential Ass	essment =	\$261,074.00			Total Non-Municipal Tax Levy		\$37,765,944.00
					Amount to be Raised by Taxes - Before RUT		\$67,199,676.82
	Prior Y	ear to Current Year Co	<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$33,616.65
					Total Amount to be Raised by Taxes		\$67,233,293.47
	Comparison Prior Year 2.258	Current Year 2.200	Tax Rate % Change (+/-) -2.57%]	% of Tax Collections used to Calculate RUT	=	99.95%
					If % used exceeds the actual collection % then	1	
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year	Current Year %	6 Change (+/-)	\$ Change (+/-)	• •		
	\$28,218,493.00	\$28,515,287.82	1.05%		Tax Collections - ACTUAL as of Prior Ye	ar	
	Ψ20,210,195.00	Ψ20,313,207.02	1.0370	η ψ270,774.02	Total Tax Revenue, Collections CY 2017	<u>a1</u>	64,264,303.2
	Comparison - Impact	on Avg. Residential Ta	x Payment (Mur	icinal Purnoses Onl		-	64,299,005.0
•			6 Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2017		99.95%
		***************************************			7. Or Tunes Consciou, O1 2017	=	77.337
	\$5,895.05	\$5,743.63	-2.57%	(\$151.42)			.
				*	Delinquent Taxes - June 30, 2017	. =	\$26,049.90
				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	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00				21.0	443441,111		7.50
08	Local Revenue	-0.04%	(\$554.38)	\$1,479,086.38	\$1,478,532.00	\$1,478,532.00				grand tragerier	14.5% 25.2	****	100000000000000000000000000000000000000
09	State Aid (without offsetting appropriation)	0.82%	\$13,530.01	\$1,653,572.99	\$1,667,103.00	\$1,667,103.00				* 1.1		****	
08	Uniform Construction Code Fees	0.00%	\$0,00	\$1,465,070.00	\$1,465,070.00	\$1,465,070.00						SAFE CONTRACTOR	
72-	Special Revenue Items w/ Prior Written Consent	1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4											
11	Shared Services Agreements	0.17%	\$437.50	\$250,841.27	\$251,278.77	\$251,278.77	LANGE TO SERVICE SERVI			State of the state			
08	Additional Revenue Offset by Appropriations	13.22%	\$64,473.26	\$487,681.01	\$552,154.27	\$552,154.27	5452F4 F333F	A CONTRACTOR			1,338.1.2		
10	Public and Private Revenue	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	The American Street			ALC: NOT THE RESERVE OF THE RESERVE		Mary 1	AND A TENANT
08	Other Special Items	7.33%	\$772,164.14	\$10,535,496.00	\$11,307,660.14	\$11,307,660.14				Asia territoria	1,547,540,544,5		
15	Receipts from Delinquent Taxes	-22.56%	(\$7,589.62)	\$33,638.62	\$26,049.00	\$26,049.00							
	Amount to be raised by taxation						•						
07	Local Tax for Municipal Purposes	0.22%	\$63,110.92	\$28,452,177.16	\$28,515,288.08	\$28,515,288.08			AND COMPANY OF THE				
07	Minimum Library Tax	9.77%	\$84,769.00	\$867,293.00	\$952,062.00	\$952,062.00	The state of the s		TALL STREET				
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00						1	***	111
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Ministration of the second				1.5
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00			444.3 (4.1)	117 mm - 1		A F		
	Total	2.19%	\$990,340.83	\$45,224,856.43	\$46,215,197.26	\$46,215,197.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

COLINI	RIENDLY BUDGET SEC			IA HUNS SUL	WIMARY (ALL	OPERATING F	UNDS)			~~~						
FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	S 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	22.00	10.00	5.22%	\$145,811.99	\$2,792,529.54	\$2,938,341.53	\$2,386,187.00	\$552,154.53			ERIO AND CONTRACTOR	1.0			*
21	Land-Use Administration	0.00	1.00	7.14%	\$2,403.01	\$33,646.99	\$36,050.00	\$36,050.00		and the second second	43.55	8 1	a ny si sa		3550	
22	Uniform Construction Code	11.00	18.00	13.20%	\$133,826.21	\$1,013,611.79	\$1,147,438.00	\$1,147,438.00			Such half				PERSONAL PROPERTY.	The state of the state of
23	Insurance	2.00	0.00	1.50%	\$75,517.87	\$5,044,973.17	\$5,120,491.04	\$5,120,491.04			Mark 1		1700	ANN DES	assist to the same	11 100,500
25	Public Safety	72.00	45.00	1.95%	\$305,907.76	\$15,697,128.00	\$16,003,035.76	\$16,003,035.76	Providence of the	1.50	4.2.2.2.1		100 A 100 A	4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	8441	43.4
26	Public Works	35.00	3.00	6.22%	\$110,230.33	\$1,773,143.93	\$1,883,374.26	\$1,883,374.26	Per la constanta de la constan	111111111111111111			(A 1504 P.Y. 1)	1774	500 to 100 to 10	
27	Health and Human Services	2.00	2.00	8.66%	\$8,473.81	\$97,849.19	\$106,323.00	\$106,323.00			septimiting to		The Buy Inc.			
28	Parks and Recreation	26.00	42.00	4.62%	\$100,460.59	\$2,173,220.41	\$2,273,681.00	\$2,273,681.00		1.00	1. 1.	The state of the state of the	E 54.11			The state of the s
29	Education (including Library)			10.35%	\$89,769.06	\$867,293.00	\$957,062.06	\$957,062.06			44.0	N. 17	2.400			
30	Unclassified			#DIV/0!	\$0.00		\$0.00					A. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	144. N. 1	14.1 Th	THE STATE OF THE S	1.00
31	Utilities and Bulk Purchases			0.40%	\$3,429.62	\$867,670.38	\$871,100.00	\$871,100.00	Nya sa			98,000	1844		Pinaciji in ili	
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00	The state of the s	\$0.00	1.544	A State Offi	4		21 NA 1 2N 1 1 1 1 1	Part Control	1		The second second
35	Contingency			#DIV/0!	\$0.00	garan kanga sala	\$0.00				414000	1.14 on 14 To 1 on 14 TO	News 1			
36	Statutory Expenditures	l l	1.1	12.45%	\$347,600.52	\$2,791,624.45	\$3,139,224.97	\$3,139,224.97		100	Name Very	10.00	STATE OF THE STATE			
37	Judgements			0.00%	\$0.00	\$10,348.00	\$10,348.00	\$10,348.00	Assistant to the resident	The Country St.	5,5%		11.20			
42	Shared Services	l l		4.44%	\$6,234.33	\$140,324.94	\$146,559.27	\$146,559.27								
43	Court and Public Defender	8.00	1.00	-2.10%	(\$13,128.63)	\$624,964.63	\$611,836.00	\$611,836.00	Attack Cycl	e Malago	478 J. 11	- 1 m				
44	Capital			77.33%	\$58,000.00	\$75,000.00	\$133,000.00	\$133,000.00	4 to 24 to 24 to 1	4,407	110					
45	Debt	ļ		0.34%	\$30,394.76	\$8,915,320.61	\$8,945,715.37	\$8,945,715.37			40		92.0			
46	Deferred Charges			-15.03%	(\$328,745.26)	\$2,186,745.26	\$1,858,000.00	\$1,858,000.00		- A.	147 July 14		, A SPECIAL CONTRACTOR			
48	Debt - Type I School District			#DIV/0!	\$0.00	714.74 565.76 5	\$0.00	1 74.443		9 (4.5)			Septiment of the second			
50	Reserve for Uncollected Taxes			-91.69%	(\$370,998.00)	\$404,615.00	\$33,617.00	\$33,617.00		gas North	AWA DITE			-		11 11 14 15 15 15 15 15 15 15 15 15 15 15 15 15
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00		n n n natigiere				14. AT 1			
L	Total	178.00	122.00	1,55%	\$705,187.97	\$45,510,009.29	\$46,215,197,26	\$45,663,042.73	\$552,154.53	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
							Sheet UFB-3							······································		

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USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-reem	Tethician Printer	Str.	Line Item Put "X" in cell to the corresponds to the type	e left that	Amount		Comment/Explanation		
X		10 10 10 10 10 10 10 10 10 10 10 10 10 1		Accrued Interest Premium on BANS		\$208,927.14	This revenue is based on Premi future depending on the Bond N	ums Collected in the Past Fiscal Year. The	is item could be more	or less in the
		X		Special Emergency Notes		\$140,000.00	We are issuing Special emerend	cy notes for tax maps and revaluation servi e 200,000 issued in FY 16 & 5 years (for	ces which will reflect the 500,000 issued in	in equal the FY17)
			X	Emergency Appropriation Inside Cap	os	\$421,646.88	Emergency will not be necessar	y in subsequent years		· ·
		1 1 No.	X	Emergency Appropriation Outside C	aps	\$146,353.12	Emergency will not be necessar	y in subsequent years		
	NEAT TO		X	Deferrred Charges Prior Year- Unior	n City School	\$987,500.00	Emergency will not be necessar	y in subsequent years		
agagasa Norri Arrigina Arrigina			X	Deferrred Charges Prior Year-Port A	uthority	\$162,500.00	Emergency will not be necessar	y in subsequent years		
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

1	Property Tax Assessm	ients - Taxable Proj	perties (October 1, 2017 Valu	<u>(e)</u>	Property Tax Asses	sments - Exempt Prop	erties (October 1, 2017 Va	lue)
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	257	\$120,497,492.00	9.65%	15A Public Schools	4	\$17,086,400.00	8.05%
2	Residential	3,016	\$741,473,695.00	59.35%	15B Other Schools	0	\$0.00	0.00%
3A/3B	3 Farm	0 -	\$0.00	0.00%	15C Public Property	31	\$29,023,380.00	13.68%
4A	Commercial	59	\$242,948,280.00	19.45%	15D Church and Charities	8	\$6,543,900.00	3.08%
4B	Industrial	20	\$50,454,600.00	4.04%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C	Apartments	108	\$92,622,450.00	7.41%	15F Other Exempt	50	\$159,544,600.00	75.19%
5A/5B	Railroad	4	\$0.00	0.00%				
6A/6B	Business Personal Property	3	\$1,273,043.00	0.10%	_			
	Total	3,467	\$1,249,269,560.00	100.00%	Total	93	\$212,198,280.00	100.00%
								· · · · · · · · · · · · · · · · · · ·
	Average Ratio (%), Assessed to True V	alue	43.22%					
	Equalized Valuation, Taxable Properties	es	\$2,890,489,495.60		Percentage of Exempt vs.			
					Non-Exempt Properties	16.99%		
	Total # of property tax appeals file	ed in 2017	County Tax Board	96.00				
			State Tax Court	9.00	·			
	Number of 2017 County Tax Board dec	cisions appealed to T	ax Court	68.00				
	Number of pending property tax appeal	s in State Tax Court		11.00				
	Amount paid out by municipality for ta	x appeals in 2017		\$85,795.01				

	Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Y	ear Exemption	ns/Abatements		
		# of	PIL	TO		Taxes if Bille	d in Full
		Parcels	Billing/	Revenue	Assessed Value	2017 Total T	ax Rate
	G Commercial/Industrial Exemption	2		\$638,995.71	\$16,237,600.00		\$860,268.05
I	Dwelling Exemption						
J	Dwelling Abatement						
K	New Dwelling/Conversion Exemption						
L	New Dwelling/Conversion Abatement	2		\$114,701.71	\$12,175,000.00		\$645,031.50
N	Multiple Dwelling Exemption						
	Multiple Dwelling Abatement						
	Total 5 Yr Exemptions/Abatements	4		753,697.42	28,412,600.00		1,505,299.55

USER FRIENDLY BUDGET SECTION

	Long	Term	Tax	Exem	ptions
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									Long Term	1 ax Exemptions					1				
Prior Budget Year'	s Payments in Li	cu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year	's Payments in L	ieu of Tax (PILO	T) - Long Term Ta	ax Exemptions	Prior Budget Yes	ar's Payments in Lie	u of Tax (PILOT) - Long Term Ta	Exemptions	Prior Buds	<u>et Year's Payments in Li</u>	eu of Tax (PILOT)	- Long Term Tax Ex	cemptions
	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax F
Hartz Estuary	Other	\$2,684,905,39	\$59,260,700,00	\$3,139,631,89			 				-		 						
				Same State of the	And the second	1 1 1 1 1 1 1 1 1 1	1		5 3 5 5 5 5 5 5 5 5	Assessment of the second of th	1 1 1 1 1		·	and the second second	A 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	4.75	5 - 15 - 15	1.0	- 1 - 1
Roselan Bldg 13	Other	\$1,253,206.95	\$35,000,000,00	\$1,854,300.00	general for	a daliji.				\$16.44 T. 1	Aurea e i			1 2 4 7 4 4 7 1 4 7 4 3 4 5 4 5 4 5 5 5 5 5 5 5 5 5 5 5 5 5					
Housing Authority (5 Parcels)		651 700 00	\$7,202,300,00	\$381,577,85	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			-						``	V 79				
Housing Authority (5 Parcels)	Other	\$31,700,00	\$7,202,300,00	3381,377,83			+								The second second			-	
				44 7 S V V V V V V V V V V V V V V V V V V	The second section is the					\$100 p. 15 p	†		 						1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
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tal Long Term Exemptions - Co	olumn Total	3,989,812.34	101,463,000,00	5,375,509,74	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 Exempt	ions - Column Total	\$0.00	\$0.00	\$0.
ark "X" if Grand Total															Total Long Term Exem	ptions - GRAND TOTAL	\$3,989,812.34	\$101,463,000.00	\$5,375,509.7
									Sh	eet UFB-6									Sheet UFB-6C

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	5.00	56,982.35	\$37,124.00	\$0.00	\$1,247.80	\$11,330.00	\$3,155.55
Supervisory Staff (Department Heads & Managers)	11.00	3.00	1,100,883.48	\$1,054,104.14	\$0.00	\$77,371.24	\$133,752.09	\$80,638.97
Police Officers (Including Superior Officers)	49.00	0.00	7,220,364.93	\$5,580,049.89	\$313,117.57	\$558,004.99	\$850,749.00	\$85,367.17
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
All Other Union Employees not listed above	83.00	20.00	5,025,210.33	\$2,860,069.15	\$460,341.00	\$209,626.30	\$1,277,775.98	\$253,695.81
All Other Non-Union Employees not listed above	35.00	94.00	4,628,975.75	\$3,580,466.25	\$153,000.00	\$262,806.22	\$578,916.07	\$285,610.17
Totals	178.00	122.00	18,032,416.84	\$13,111,813.43	\$926,458.57	\$1,109,056.55	\$2,852,523.14	\$708,467.67

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

Yes

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year				
	Current Year # of	Annual Cost	T	Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current	1	Cost per Employee	
Address Translation World Dec C4 A LC	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	79.00	\$10,980.00	\$867,420.00	70.00	\$11,624.33	\$813,703.10
Parent & Child	12.00	\$20,851.00	\$250,212.00	14.00	\$21,078.60	\$295,100.40
Employee & Spouse (or Partner)	24.00	\$22,500.00	\$540,000.00	26.00	\$23,745.84	\$617,391.84
Family	57.00	\$32,852.00	\$1,872,564.00	54.00	\$32,787.93	\$1,770,548.22
Employee Cost Sharing Contribution (enter as negative -)			(\$689,000.00)		An introdución de servición	(\$611,534.97)
Subtotal	172.00		\$2,841,196.00	164.00		\$2,885,208.59
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$11,861.00	\$11,861.00	1	\$11,873.04	\$11,873.04
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$533.86)			
Subtotal	1.00		\$11,327.14	1.00		\$11,873.04
Retirees - Health Benefits - Annual Cost						
Single Coverage	22	\$7,095.00	\$156,090.00	24	\$7,096.44	\$170,314.56
Parent & Child	2	\$20,800.00	\$41,600.00	2	\$20,850.06	\$41,700.12
Employee & Spouse (or Partner)	45	\$16,400.00	\$738,000.00	43	\$16,496.19	\$709,336.17
Family	15	\$30,000.00	\$450,000.00	11)	\$32,555.95	\$358,115.45
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	84.00		\$1,385,690.00	80.00		\$1,279,466.30
GRAND TOTAL	257.00	-	\$4,238,213.14	245.00		\$4,176,547.93

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 YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	eck 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
Business Administrator	252.50	\$88,083.57		X	
CFO.	213.00	\$80,348.76		х	
Municipal Clerk	214.50	\$51,975.02		x	
			1 1		
Director of Finance	473.00	\$241,932.74		X	
Director of Parks & Playgrounds	416.50	\$165,263.33	12 Table 1	X	
Director of Law	224.50	\$138,980.77		x	
Director of Public Safety	288.50	\$63,618.81		x	***
Construction Code Official/Plumbing Inspector	241.50	\$86,729.46		x	
Court Administrator	193.00	\$37,803.50		x	
Director of Human Resources	121.50	\$31,581.73		x	W AS
Director of Senior Citizen	161.00	\$21,269.00		x	
					e til
NON Union Personnel	1111 1111				
Assistant Tax Collector	18.00	\$3,224.07		x	***************************************
Assistant Law Director	63.00	\$14,221.15		x	
Benefits Coordinator	84.50	\$11,142.72		x	
Clerk	18.00	\$1,750.00		x	
Clerk	19.00	\$3,050.38		x	
Clerk	15.00	\$2,250.00		x	
Code Enforcement Officer	2.00	\$432.69		x	ija – Mar
Code Enforcement Officer	87.00	\$17,346.15		x	
Code Enforcement Officer	4.00	\$489.65		x	
Plumbing Inspector	119.00	\$23,056.73		x	144
Communications Operator/Dispatch	24.00	\$2,904.00		x	
Custodian	33.50	\$3,713.94		x	Market Market (Market)
Custodian	22.50	\$994.50		x	
Health Inspector	205.00	\$28,748.26		x	
_aborer	23.50	\$1,420.00		X	
_aborer	22.00	\$1,360.00		X	
Laborer	28.00	\$3,979.19	Alegador de la Proposición de	x	
Laborer	25.00	\$1,440.00		X	cont next pg
Totals	3612.50	\$1,129,110.12			

Total Funds Reserved as of end of 2017

Total Funds Appropriated in 2018

UFB-9 Accumulated Absence Liability

\$0.00 \$0.00

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

1 <u> </u>	T		eck applicable		
Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Labor	Local Ordinance	Individual Employment Agreement	
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16.00					
53.50		13			
47.00			7.5	. 51	
83.00					
165.00		1.00			
6.50		* * * * * * * * * * * * * * * * * * * *		*	
346.00	\$72,927.41	1:	x		
12.50	\$2,063.76		x		
			x		
To specify the PANCES		The second secon	x		
			x		
			x		
4877.50	\$416,927.58	X			
5235.50	\$2,641,597.45	x			
			and the		
				A STATE OF THE STA	
11187.50	\$3,222,626.01		<u></u>		
as of end of 2017					
	Absence 12.50 20.50 43.50 13.00 48.50 22.50 42.00 48.00 48.00 26.50 25.00 16.00 53.50 47.00 83.00 165.00 6.50 346.00 12.50 4877.50 5235.50	Accumulated Absence Dollar Value of Compensated Absences 12.50 \$1,127.00 20.50 \$772.24 43.50 \$10,052.88 13.00 \$2,000.00 48.50 \$2,156.88 22.50 \$1,300.00 42.00 \$2,520.00 48.00 \$5,451.92 43.00 \$5,961.54 26.50 \$3,366.32 25.00 \$2,703.85 16.00 \$3,317.31 53.50 \$4,682.24 47.00 \$6,407.39 83.00 \$13,984.25 165.00 \$22,930.99 6.50 \$375.00 346.00 \$72,927.41 12.50 \$2,063.76 4877.50 \$416,927.58 5235.50 \$2,641,597.45 11187.50 \$3,222,626.01 as of end of 2017 \$0.00	Accumulated Absences	Accumulated Absence	

\$0.00

Total Funds Appropriated in 2018

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

	Gross		Net		Current Year	2019	2020	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$25,071,095.00	\$25,071,095.00	\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$1,940,500.00			
Utility Fund Debt		1000 WWW.		Bond Anticipation Notes - Interest	\$1,087,139.61			
0			\$0.00	Bonds - Principal	\$1,275,000.00	\$1,410,000.00	\$1,335,000.00	\$21,934,000.00
0			\$0.00	11	\$1,557,839.01	\$1,494,103.75	\$1,425,667.25	\$14,462,755.13
0			\$0.00	Loans & Other Debt - Principal	\$923,970.19	\$857,585.21	\$814,073.92	\$8,117,446.00
0			\$0.00	Loans & Other Debt - Interest	\$247,630.69	\$168,065.67	\$151,780.39	\$771,571.69
0			\$0.00					
0			\$0.00	Total	\$7,032,079.50	\$3,929,754.63	\$3,726,521.56	\$45,285,772.82
Municipal Purposes		•						
Debt Authorized	\$112,778,240.00	\$46,705,974.00	\$66,072,266.00	Total Principal	\$4,139,470.19	\$2,267,585.21	\$2,149,073.92	\$30,051,446.00
Notes Outstanding			\$0.00	Total Interest	\$2,892,609.31	\$1,662,169.42	\$1,577,447.64	\$15,234,326.82
Bonds Outstanding			\$0.00	% of Total Current Year Budget	15.22%			
Loans and Other Debt			\$0.00			· .		
				Description	Debt Not Listed Above			
Total (Current Year)	\$137,849,335.00	\$71,777,069.00	\$66,072,266.00	Total Guarantees - Governmental	\$637,323.00	\$13,651,300.00	\$153,600.00	\$2,461,100.00
·				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$1,276,312.87	\$1,125,729.95	\$1,130,349.10	\$9,227,253.29
Population (2010 census)	15,138			Total Other				
Per Capita Gross Debt	\$9,106.18			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$4,364.66			Rating	Baa	n/a	n/a	
				Year of Last Rating	2016	n/a	n/a	
3 Yr. Average Property Valuation		\$2,704,520,094.67			L	,	, ,	
	=				no hond rating			
Net Debt as % of 3 Year Avg Prope	erty Valuation	2.44%		man 21 in municipality has	no sona raumg			Market Co.
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USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	vided Notes (Enter more specifics if needed)		End Date	Amount to be Received/Paid	
Providing	West New York	Recycling Coordinator			6/30/2017	\$20,000.00	
Providing	Union City	All Costs Associated with the Reservoir Purachase & Maintenance	Including Debt, Maintenance & all other e	11/1/2016 6/30/2017 12/28/2011 ongoing		Based on actual exper	
Receiving		Fire Protection		Ongoing		see Budget	
	North Hudson Senior Nutrition	Meals on Wheels		ongoing	V- 11.	\$62,742.00	
Receiving		Health officer		ongoing		\$15,000.00	
No. 2012 (1997)	No Hudson Federal Health Care Services	Social Services/Medical Services		Ongoing		\$10,000.00	
Receiving	No Hudson Sewerage Authority			Ongoing		user fees	
Receiving	Weehawken Public Schools	Security	Police School Security	Ongoing		\$127,000.00	
Receiving	Weehawken Public Schools	grantsperson	Grantsperson	Ongoing		\$30,000.00	
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

North Hudson Regional Fire & Rescue

Parking Authority

Housing Authority

North Hudson Sewerage Authority

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell) UFB -1 TAX IMPACT PAGE REFLECTS THE CURRENT YEAR TAXES WHICH IS CALENDER YEAR 2017. THE BUDGET WE ARE NOW COMPLETING REFLECTS THE SFY 18 WHICH INCLUDES THE SFY 18 LIBRARY AND MUNICIPAL NUMBERS WHICH FOR THE 2017 DATA IS AN ESTIMATE AT THIS UFB 3 APPROPRIATION SUMMARY IN THE PRIOR YEAR MODIFIED COLUMN DOES NOT ALLOW YOU TO INCLUDE PUBLIC/PRIVATE OFFSETS POINT. ALSO NOTE THAT THE TOWNSHIP PARTICIPATES IN THE REAP PROGRAM AND THIS SHEET DOES NOT ALLOW US TO SHOW THE REAP TAX CREDIT WHICH SUBSTANTIALLY REDUCES THE TAX RATE . FINALLY THE AVERAGE ASSESSED VALUE IS NOT YET AVAILABLE FOR 2017 AND I AM USEING THE 2016 RATE WHICH AGAIN SKEWS THE FORMULA. UFB -8 the prior year cost on this sheet is less than the actual spent in prior year. The Difference is due to the prior year employee cost being an average UFB 10 - Number reflects the 2016 Federal Census of all the different types of plans.

USER FRIENDLY BUDGET SECTION - Notes

Press ALT-Enter to go to a new line in each cell) JFB 3 & 7 - Personnel count is below 2009 number of employees				
JPB 3 & 7 - Personnel count is below 2009 number of employees				
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	- Park (MA)			
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그 없이 그는 맛있었다. 그 그 그 사는 이 맛있다면 하는 그				
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