

# State of New Jersey Local Government Services

Year:	2023	Municipal User	Friendly B	udget			
MUNICIPALITY:	0225 Hasbrouck Heights	Borough - County of Bergen		_		Introduced	<b>~</b>
Municode:			Filename:	0225 fbi	2023.xls	m	
	Website:	hasbrouck-heightsnj.org					
	Phone Number:		(201) 288-0195				······································
	Mailing Address:		320 Boulevard				
		Municipality:	Hasbrouck Heights	State:	NJ Zip:	07604	
	Mayor	• •			<u> </u>		
First Name	Middle Name	Last Name	Term Expires	Business E	mail		
John		DeLorenzo	12/31/2023	mayordelorenz	zo@hasbrouck-	heightsnj.org	
	<b>Chief Administr</b>	ative Officer					
Robert		Brady		rbrady@hasbro	ouck-heightsnj.	org	
	<b>Chief Financial</b>	Officer	•	<u> </u>			
David		Sireci		dsireci@hasb	rouck-heightsr	nj.org	
	<b>Municipal Clerk</b>		•				
Anne	Michelle	Sery		msery@hasbro	uck-heightsnj.c	org	
	Registered Mun	icipal Accountant	-		***		
Andrew		Parente		aparente@lvhc	pa.com		
	Governing Body	/ Members	•	······································		***************************************	
First Name	Middle Name	Last Name	Term Expires	Business Er	mail		
Christopher		Hillmann	12/31/2023	councilmanhillr	mann@hasbrou	ıck-heightsnj.org	
Michael		Sickels	12/31/2023	councilmansick	els@hasbrouck	-heightsnj.org	
Robert		Bing	12/31/2024	councilmanbing	g@hasbrouck-h	eightsnj.org	
Thomas		Meli	12/31/2024	councilmanmel	i@hasbrouck-h	eightsnj.org	
Ronald		Kistner	12/31/2025	councilmankist	ner@hasbroucl	k-heightsnj.org	
Susan		McGuire	12/31/2025	councilwomanr	ncguire@hasbr	ouck-heightsnj.org	
		医三角性连接性病的 医阴道 医动物 机电弧电弧 经保险额					1,15000

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Municipal Library   0.034   \$688,947.70   1.28%   \$155.12   Municipal Library   ACTUAL   \$750,873.85   Municipal Open Space   0.00%   \$0.00   Municipal Open Space   0.00%   \$0.00   Municipal Arts and Culture   0.00%   \$0.00   Municipal Library   Municipal Arts and Culture   0.00%   \$0.00   Other Space								
Municipal Purpose Tax	2022 Calendar Year Proper					Current Year 2023 I	<u>Sudget</u>	
Municipal Purpose Tax		Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	<b>Actual/Estimated</b>	Tax Levy
Municipal Library   0.034   \$688,947   1.28%   \$155.12   Municipal Open Space   0.09%   \$0.00%   \$0.00%     Municipal Open Space   0.09%   \$0.00%   \$0.00%     Municipal Open Space   0.09%   \$0.00%   \$0.00%     Cheer Special Districts (total levies   0.09%   \$0.00%   \$0.00%     Cheer Special Districts (total levies   0.00%   \$0.00%   \$0.00%     County Dupose   0.036   \$4,743,4579   \$7.379%   \$1.976,77     County Library   0.00%   \$0.00%   \$0.00%     County Dupose   0.010   \$195,136.07   0.00%   \$0.000     County Dupose   0.010   \$195,136.07   0.00%   \$0.000     County Dupose   0.010   \$195,136.07   0.00%   \$0.000     County Dupose   0.00%   \$0.000   \$0.000     County Levies (total)   \$0.00%   \$0.00%   \$0.000     County Levies (total)   \$0.00%   \$0.000     County Levies (total)   \$0.00%   \$0.00%   \$0.000     County Levies (total)   \$0.00%   \$0.00%   \$0.00%     County Levies (total)   \$0.00%   \$0.00%   \$0.00%   \$0.00%     County Levies (total)   \$0.00%   \$0.00%   \$0.00%   \$0.00%     County Levies (total)   \$0.00%		Tax Rate	Tax Levy	<b>Total Levy</b>	Taxpayer Impact			
Municipal Library		0.805	\$16,147,038.81	29.91%	\$3,672.67	Municipal Purpose Tax	ACTUAL	\$16,305,401.46
Municipal Arts and Culture   0.00%   \$0.00   Fire Districts (total levies   0.00%   \$0.00%   College Special District (total levie	Municipal Library	0.034	\$688,947.70	1.28%	\$155.12	Municipal Library	ACTUAL	\$750,873.83
Fire Districts (ang. rate/hotal levies)				0.00%	\$0.00	Municipal Open Space		
Only					\$0.00	Municipal Arts and Culture		
Local School District					\$0.00	Fire Districts (total levies)		
Regional School District   0.00%   5.00					\$0.00	Other Special Districts (total levies)		
County Purposes   0.236		1.607	\$32,221,116.00				ACTUAL	\$33,144,125.00
County Library	<u> </u>				\$0.00	Regional School District		
County Board of Health		0.236	\$4,724,367.97				ESTIMATED	\$4,889,720.85
County Open Space   0.010   \$195,136.07   0.36%   \$45.62   Other County Levies (total)   0.00%   \$0.								
Other County Levies (total)         0.00%         \$0.00         Other County Levies (total)           Total (Calendar Year 2022 Budget)         2.692         \$53,976,606.55         100.00%         \$12,281.78         Total ESTIMATED amount to be raised by taxes         \$55,292,086.97           Total Taxable Valuation as of Crobe used to calculate the current year tax rate/ Current Year Average Residential Assessment         \$493,171.92         Budget Appropriations, before Reserve for Uncollected Taxes         22,703,468.12           Current Year Average Residential Assessment         \$493,171.92         Budget Appropriations, before Reserve for Uncollected Taxes         238,235,811.68           Amount to be Raised by Taxes - Before RUT         \$349,10.571.57         Amount to be Raised by Taxes - Before RUT         \$381,515.40           Total Amount to be Raised by Taxes         \$55,292,086.97         Total Amount to be Raised by Taxes         \$55,292,086.97           Prior Year         Current Year (Vernett Year Pose)         \$6 Change (+/-)						County Board of Health		
Total (Calendar Year 2022 Budget)   2.692   \$53,976,606.55   100.00%   \$12,281.78     Total Taxable Valuation as of October 1, 2022   \$2,152,955,527.00   S493,171.92		0.010	\$195,136.07				ESTIMATED	\$201,965.83
Revenue Anticipated, Excluding Tax Levy   6,028,708,23	Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Revenue Anticipated, Excluding Tax Levy   6,028,708,23	T . 1 (G 1 1 1 1 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2		*** *** ***					
Budget Appropriations, before Reserve for Uncollected Taxes   \$2,703,468.12	Total (Calendar Year 2022 Budget)	2.692	\$53,976,606.55	100.00%	\$12,281.78	Total ESTIMATED amount to be raised by	axes	\$55,292,086.97
Budget Appropriations, before Reserve for Uncollected Taxes   \$2,703,468.12								
Budget Appropriations, before Reserve for Uncollected Taxes   \$2,703,468.12	Total Taxable Valuation as of	October 1, 2022	\$2,152,955,527.00			Revenue Anticipated Excluding Tax Levy		6 028 708 23
Sugget Apply Flat and Sees Serve for Uncollected Taxes   S493,171.92   Total Non-Municipal Tax Levy   S38,235,811.68	(To be used to calculate the current year tax rate	· · · · · · · · · · · · · · · · · · ·				-		
Amount to be Raised by Taxes - Before RUT \$54,910,571.57  Reserve for Uncollected Taxes (RUT) \$381,515.40  Total Amount to be Raised by Taxes \$55,292,086.97  Total Parcel Figure 14, 15,200  Total Amount to be Raised by Taxes \$55,292,086.97  Total Parcel Figure 14, 15,200  Total Amount to be Raised by Taxes \$55,292,086.97  Total Parcel Figure 14, 15,200  Total Amount to be Raised by Taxes \$55,292,086.97  Total Parcel Figure 14, 15,200  Total Amount to be Raised by Taxes \$55,292,086.97  Total Parcel Figure 14, 15,200  Total Amount to be Raised by Taxes \$55,292,086.97  Total Parcel Figure 14, 15,200  Total Parcel Figure 14, 1	Current Veer Average Residential Ass	eccment	\$402 171 02				inconected Taxes	
Reserve for Uncollected Taxes (RUT)   \$381,515.40	Current Teal Average Residential Ass	=	\$493,171.92			<u> </u>		
Total Amount to be Raised by Taxes   \$55,292,086.97						-		· · · · · · · · · · · · · · · · · · ·
Comparisor - Municipal Purposes Tax Rate           Prior Year         Current Year         % Change (+/-)         % of Tax Collections used to Calculate RUT         99.31%           0.805         0.757         -5.96%         If % used exceeds the actual collection % then reference the statutory exception used           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$16,147,038.81         \$16,305,401.46         0.98%         \$158,362.65           Total Tax Revenue, Collections - ACTUAL as of Prior Year           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onle Prior Year         Total Tax Revenue, Collections CY 2022         53,788,527.51           Total Tax Levy, CY 2022         54,085,501.98         % of Taxes Collected, CY 2022         99.45%           \$ 0.50         \$ 3,672.67         \$ 3,733.31         1.65%         \$60.64         Secondary Prior Year         Delinquent Taxes - December 31, 2022         \$270,384.41		Prior Y	<u>ear to Current Year C</u>	Comparison				
Prior Year         Current Year         % Change (+/-)         % of Tax Collections used to Calculate RUT         99.31%           Comparisor - Municipal Purposes Tax Levy         If % used exceeds the actual collection % then reference the statutory exception used           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         Tax Collections - ACTUAL as of Prior Year         Total Tax Revenue, Collections CY 2022         53,788,527.51           Comparisor - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlems)         \$ Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         Total Tax Revenue, Collections CY 2022         53,788,527.51           Total Tax Levy, CY 2022         \$ of Taxes Collected, CY 2022         \$ 0f Taxes Collected, CY 2022         \$ 0f Taxes Collected, CY 2022         \$ 0f Taxes Collections used to Calculate RUT         \$ 0f Taxes Collections of the preference the statutory exception used						Total Amount to be Raised by Taxes		\$55,292,086.97
16   17   18   18   18   18   18   18   18		<u>Comparison</u>	n - Municipal Purposes	Tax Rate				
16   17   18   18   19   19   19   19   19   19		Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		99.31%
Comparison - Municipal Purposes Tax Levy         reference the statutory exception used           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$16,147,038.81         \$16,305,401.46         0.98%         \$158,362.65           Total Tax Revenue, Collections - ACTUAL as of Prior Year           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onler Year)         Total Tax Revenue, Collections CY 2022         53,788,527.51           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         99.45%           % of Taxes Collected, CY 2022         99.45%         Delinquent Taxes - December 31, 2022         \$270,384.41		0.805	0.757	-5.96%			<del></del>	
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         \$ Tax Collections - ACTUAL as of Prior Year         \$ 3,672.67         \$ 3,672.67         \$ Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         \$ Collections - ACTUAL as of Prior Year         \$ 53,788,527.51         Total Tax Revenue, Collections CY 2022         53,788,527.51         Total Tax Levy, CY 2022         54,085,501.98         \$ 60.64         % of Taxes Collected, CY 2022         99.45%         99.45%           Delinquent Taxes - December 31, 2022         \$ 270,384.41 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td>If % used exceeds the actual collection % the</td> <td>en</td> <td></td>						If % used exceeds the actual collection % the	en	
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         \$ Tax Collections - ACTUAL as of Prior Year         \$ 3,672.67         \$ 3,672.67         \$ Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         \$ Collections - ACTUAL as of Prior Year         \$ 53,788,527.51         Total Tax Revenue, Collections CY 2022         53,788,527.51         Total Tax Levy, CY 2022         54,085,501.98         \$ 60.64         % of Taxes Collected, CY 2022         99.45%         99.45%           Delinquent Taxes - December 31, 2022         \$ 270,384.41 </td <td></td> <td>Comparisor</td> <td>n - Municipal Purposes</td> <td>Tax Levy</td> <td></td> <td>reference the statutory exception used</td> <td></td> <td></td>		Comparisor	n - Municipal Purposes	Tax Levy		reference the statutory exception used		
\$16,147,038.81         \$16,305,401.46         0.98%         \$158,362.65         Tax Collections - ACTUAL as of Prior Year         Total Tax Revenue, Collections CY 2022         53,788,527.51           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlearning Frior Year)         Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         * Change (+/-)         * General Collections - ACTUAL as of Prior Year         Total Tax Revenue, Collections CY 2022         53,788,527.51         * Total Tax Levy, CY 2022         54,085,501.98         * 99.45%           \$3,672.67         \$3,733.31         1.65%         \$60.64         * Delinquent Taxes - December 31, 2022         \$270,384.41					¢ Ch (1/)	recorded the statutory exception asea		
Total Tax Revenue, Collections CY 2022         53,788,527.51           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         53,788,527.51           \$3,672.67         \$3,733.31         1.65%         \$60.64         \$60.64         Delinquent Taxes - December 31, 2022         \$270,384.41								
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlearness)         Total Tax Levy, CY 2022         54,085,501.98           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         99.45%           \$3,672.67         \$3,733.31         1.65%         \$60.64         Delinquent Taxes - December 31, 2022         \$270,384.41		\$10,147,038.81	\$10,303,401.46	0.98%	\$138,362.65		<u>ear</u>	# O # O O # O # O = -
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         99.45%           \$3,672.67         \$3,733.31         1.65%         \$60.64         Delinquent Taxes - December 31, 2022         \$270,384.41		Companies Imm	ton Aug Desidenticia	ov Dover4 (B#	inimal Duwanana C		_	
\$3,672.67 \$3,733.31 1.65% \$60.64 Delinquent Taxes - December 31, 2022 \$270,384.41	·							
Delinquent Taxes - December 31, 2022 \$270,384.41						% of faxes Collected, CY 2022	***************************************	99.45%
		\$3,672.67	\$3,733.31	1.65%	\$60.64			
Sheet UFB-1						Delinquent Taxes - December 31, 2022		\$270,384.41
					Sheet UFB-1		<del></del>	

#### USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	-2.54%	(\$35,000.00)	\$1,380,000.00	\$1,345,000.00	\$1,345,000.00							
08	Local Revenue	14.06%	\$163,304.98	\$1,161,641.94	\$1,324,946.92	\$1,324,946.92							
09	State Aid (without offsetting appropriation)	5.91%	\$63,988.21	\$1,083,148.00	\$1,147,136.21	\$1,147,136.21							
08	Uniform Construction Code Fees	-13.22%	(\$54,832.00)	\$414,832.00	\$360,000.00	\$360,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	-0.24%	(\$548.28)	\$225,548.28	\$225,000.00	\$225,000.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	-73.73%	(\$212,494.29)	\$288,203.41	\$75,709.12	\$75,709.12							
08	Other Special Items	23.31%	\$239,758.35	\$1,028,657.63	\$1,268,415.98	\$1,268,415.98							
15	Receipts from Delinquent Taxes	-9.91%	(\$31,085.08)	\$313,585.08	\$282,500.00	\$282,500.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-0.85%	(\$139,972.10)	\$16,445,373.56	\$16,305,401.46	\$16,305,401.46							
07	Minimum Library Tax	8.99%	\$61,926.13	\$688,947.70	\$750,873.83	\$750,873.83							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural Levy Tax	#DIV/0!	\$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	0.24%	\$55,045.92	\$23,029,937.60	\$23,084,983.52	\$23,084,983.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00

Sheet UFB-2

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

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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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	7.00	9.00	0.79%	\$7,825.00	\$993,750.00	\$1,001,575.00	\$1,001,575.00								
21	Land-Use Administration	1.00	1.00	-2.48%	(\$1,500.00)	\$60,500.00	\$59,000.00	\$59,000.00								
22	Uniform Construction Code	1.00	4.00	6.90%	\$14,500.00	\$210,000.00	\$224,500.00	\$224,500.00								
23	Insurance	0.00	0.00	13.19%	\$387,037.00	\$2,934,588.00	\$3,321,625.00	\$3,321,625.00								
25	Public Safety	33.00	20.00	5.88%	\$365,751.00	\$6,222,551.00	\$6,588,302.00	\$6,588,302.00								
26	Public Works	33,00	0.00	0.70%	\$21,050.00	\$2,994,950.00	\$3,016,000.00	\$3,016,000.00								
27	Health and Human Services	1.00	0.00	-2.56%	(\$5,474.00)	\$213,451.00	\$207,977.00	\$207,977.00								
28	Parks and Recreation	1.00	40.00	9.38%	\$43,500.00	\$464,000.00	\$507,500.00	\$507,500.00								
29	Education (including Library)	6.00	9,00	6.39%	\$47,487.00	\$743,650.00	\$791,137.00	\$791,137.00								
30	Unclassified	0.00	0.00	6.30%	\$11,098.36	\$176,110.76	\$187,209.12	\$111,500.00	\$75,709.12							
31	Utilities and Bulk Purchases	0.00	0.00	-0.88%	(\$17,560.00)	\$2,005,000.00	\$1,987,440.00	\$1,987,440.00								
32	Landfill / Solid Waste Disposal	0.00	0.00	-4.90%	(\$26,000.00)	\$531,000.00	\$505,000.00	\$505,000.00								
35	Contingency	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36	Statutory Expenditures	0.00	0.00	9,39%	\$222,000.00	\$2,365,000.00	\$2,587,000.00	\$2,587,000.00								
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0,00	\$0.00	\$0.00								
42	Shared Services	0.00	0.00	-0.24%	(\$545.00)	\$225,545.00	\$225,000.00	\$225,000.00								
43	Court and Public Defender	1.00	4.00	-9.28%	(\$12,399.00)	\$133,600.00	\$121,201.00	\$121,201.00								
44	Capital	0.00	0.00	-64.24%	(\$197,590.65)	\$307,592.65	\$110,002.00	\$110,002.00								
45	Debt	0.00	0.00	-2.24%	(\$26,187.00)	\$1,171,187.00	\$1,145,000.00	\$1,145,000.00								***************************************
46	Deferred Charges	0.00	0.00	-3.74%	(\$4,585.17)	\$122,585.17	\$118,000.00	\$118,000.00								
48	Debt - Type 1 School District	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes	0.00	0.00	-23.09%	(\$114,563.61)	\$496,079.01	\$381,515.40	\$381,515.40								
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00		\$0.00	\$0.00								
	Total	84.00	87.00	3.19%	\$713,843.93	\$22,371,139.59	\$23,084,983.52	\$23,009,274.40	\$75,709.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0.00
							Sheet UFR-3						······································			

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-rec	Fung appropriation	Year Appropriation	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X		ļ		Due From Hasbrouck Heights Board of Education	\$58,140.00	The Board of Education will be making contributions towards debt service payments required on
						the Hitchcock Field Improvement Project. 2023 is the 9th year of 10 years of debt service payments.
X		ļ		Due From Hasbrouck Heights Board of Education	\$104,975.00	The Board of Education will be making contributions towards debt service payments required on
		ļ				the Depken Field Improvement Project. 2023 is the 2nd year of 10 years of debt service payments.
X		ļ		Due from PSEG Williams Ave Lease Agreement	\$7,500.00	The Borough has a lease agreement with PSEG in the amount of \$2,500.00 per month thru April 2023
						with a provision for extensions. We have been informed that it will not be extended.
X		ļ		Parking Meters	\$1,100.00	Second year of newly purchased municipal lot. Usage has been much lower than expected.
	<del></del>					
X		<u> </u>		One Time Liquor License - Hotel/Motel Exception	\$33,660.00	Non recurring revenue.
			X	American Rescue Plan proceeds - Revenue Losses	\$627,592.66	Used for Police Salaries Government Services
X				Use of Municipal Relief Aid	\$56,501.21	Municipal Relief Aid not available for 2024 onward.
		X		Raising of Deferred Charge for COVID Special Emergency	\$118,000.00	1/5 of COVID Special Emergency required to be raised beginning in 2022.
	X		X	Pension Costs - PFRS	\$101,398.00	2023 additional out of CAP allowances not likely to be available in 2024.
	А				\$101,370.00	and the second s
	X		X	Pension Costs - PERS	\$60,543.00	2023 additional out of CAP allowances not likely to be available in 2024.
	X		X	Gasoline & Diesel	\$6,980.00	2023 additional out of CAP allowances not likely to be available in 2024.
	X		X	Workmen's Compensation Insurance	\$9,477.00	2023 additional out of CAP allowances not likely to be available in 2024.

### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

<del></del>	essments - Tayahle Pron	erties (October 1, 2022 Valu				erties (October 1, 2022 Va	lue)
Troperty Tax 7x350	# of Parcels	Assessed Value	% of Total	Troperty rux /asses	# of Parcels	Assessed Value	% of Total
1 Vacant Land	98	\$11,565,000.00	0.54%	15A Public Schools	10	\$43,769,200.00	34.17%
2 Residential	3,340	\$1,647,194,200.00	76.51%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property	36	\$41,339,000.00	32.27%
4A Commercial	180	\$349,700,500.00	16.24%	15D Church and Charities	12	\$24,988,000.00	19.51%
4B Industrial	13	\$40,729,500.00	1.89%	15E Cemeteries & Graveyards			0.00%
4C Apartments	24	\$102,563,500.00	4.76%	15F Other Exempt	31	\$17,988,100.00	14.04%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property	1	\$1,202,827.00	0.06%	1			
Total	3,656	\$2,152,955,527.00	100.00%	Total	89	\$128,084,300.00	100.00%
Average Ratio (%), Assessed to Tru	ue Value	100.00%					
Equalized Valuation, Taxable Prop	erties	\$2,152,955,527.00		Percentage of Exempt vs.			
				Non-Exempt Properties	5.95%		
Total # of property tax appeals	s filed in 2022	County Tax Board	26.00				
		State Tax Court	24.00				
Number of 2022 County Tax Board	l decisions appealed to Ta	x Court	11.00				
Number of pending property tax ap	peals in State Tax Court		63.00				
<u> </u>				# 1			
Amount paid out by municipality fo	or tax appeals in 2022		\$39,642.40				
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	Prior Budget Year's Paym	ents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2022 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				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

#### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

<u>Prior Budget Yea</u>	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax E	xemptions	Prior Budget Year	r's Payments in Lic	ou of Tax (PILOT	) - Long Term Ta	ex Exemptions	Prior Budget Yea	ır's Payments in Lic	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget	Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down for data entry)			Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rat
Devereux Treatment Center - 21 Garrise	or Other	\$2,000.00	\$422,200.00	\$11,365.62															
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Total Long Term Exemptions - C	Column Total	2,000.00	422,200.00	11,365.62	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0,00	\$0,00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total	11														Total Long Term Exemption	ns - GRAND TOTAL	\$2,000.00	\$422,200.00	

Sheet UFB-6 Sheet UFB-6C

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	7.00	42,900.00	\$39,000.00	\$0.00	\$0.00	\$0.00	\$3,900.00
Supervisory Staff (Department Heads & Managers)	5.00	0.00	894,565.48	\$571,500.00	\$0.00	\$85,150.00	\$180,765.48	\$57,150.00
Police Officers (Including Superior Officers)	33.00	0.00	9,331,592.19	\$5,916,000.00	\$200,000.00	\$1,507,000.00	\$1,096,992.19	\$611,600.00
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	32.00	0.00	3,866,195.87	\$2,260,535.00	\$217,000.00	\$366,800.00	\$774,107.37	\$247,753.50
All Other Non-Union Employees not listed above	14.00	80.00	2,077,266.58	\$1,348,181.00	\$0.00	\$203,050.00	\$391,217.48	\$134,818.10
Totals	84.00	87.00	16,212,520.12	\$10,135,216.00	\$417,000.00	\$2,162,000.00	\$2,443,082.52	\$1,055,221.60

Is the Local Government required to comply with N.J.S.A. 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		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	21.00	\$15,461.64	\$324,694.44	21.00	\$12,981.60	\$272,613.60
Parent & Child	6.00	\$26,876.64	\$161,259.84	6.00	\$22,437.36	\$134,624.16
Employee & Spouse (or Partner)	14.00	\$29,910.96	\$418,753.44	15.00	\$24,950.88	\$374,263.20
Family	28.00	\$41,325.96	\$1,157,126.88	27.00	\$34,406.64	\$928,979.28
Employee Cost Sharing Contribution (enter as negative - )			(\$495,000.00)			(\$395,000.00)
Subtotal	69.00		\$1,566,834.60	69.00		\$1,315,480.24
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Parent & Child	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Family	0	\$0.00	\$0.00	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	11	\$6,783.95	\$74,623.44	13	\$6,138.98	\$79,806.74
Parent & Child	1	\$23,984.88	\$23,984.88	1	\$21,217.80	\$21,217.80
Employee & Spouse (or Partner)	28	\$17,598.04	\$492,745.08	24	\$14,999.12	\$359,978.88
Family	7	\$40,699.22	\$284,894.52	7	\$35,029.66	\$245,207.62
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
Subtotal	47.00		\$876,247.92	45.00		\$706,211.04
GRAND TOTAL	116.00		\$2,443,082.52	114.00		\$2,021,691.28

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)

	T A	T	(check applicable items)					
	Gross Days of	Dallan Value of G	Approved		Individual			
Organization/Individuals Eligible for Develit	Accumulated	Dollar Value of Compensated Absences	Labor	Local	Employment			
Organization/Individuals Eligible for Benefit Projected Potential Liability Police Department	Absence		Agreement	Ordinance	Agreement			
Projected Potential Liability Police Department	700.00	\$508,651.00	X					
Delicated Date of All 1775 Date of All 1775 All 1775 Date of All 1775 Date								
Projected Potential Liability Department of Public Works	583.08	\$171,556.09	X					
Designated Detection Liebility New Height Free Leaves Westign	444.00	#22.000.00	······································					
Projected Potential Liability Non-Union Employees - Vacation	114.00	\$33,000.00		X				
Projected Potential Liability Non-Union Employees - Sick	465.40	\$31,000.00		X				
1 10 Journal Planning Non-Ormon Employees - Olak	403.40	ψ31,000.00						
Projected Potential Liability Police Department - Chief	35.00	\$104,369.00		x				
•								
					***			
NOTE:								
These calculations are based on union contracts and local								
ordinances for those employees who are eligible for retirement								
and/or have accrued the terminal leave benefit as of 12/31/22.								
In addition to the reserve of \$228,037.08 on the balance sheet								
the terminal pay liability is budgeted in year of retirement.								
Funding may also come from budget reserve year transfers.								
			***************************************					
Totals	1897.48	\$848,576.09						
Takal Cumda Dannard	no of and of 2022	6405 040 40						
Total Funds Reserved a	ropriated in 2023	\$105,049.48 \$35,000.00						
Total Fullus App	Opinated in 2023	\$55,000.00						

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

Notes Outstanding   \$0.00		Gross		Net		Current Year	2024	2025	All Additional Future
Regional School Debt		Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Cultify Fund Debt   S0.00	L 101 151	#4.015.000.00l					T T		
Mark   Principal   Sound   S	ļ				11 ' -				
Sund Anticipation Notes - Interest   Sund State	Regional School Debt	\$0.00	\$0.00	\$0.00	'		Wilder Construction Assessed and a construction of the construction	\$0.00	\$0.00
Sum				:					
S0.00   S0.0	Utility Fund Debt				-				
Solution					1 l · · · · · · · · · · · · · · · · · ·		<u> </u>		
Some State   Som							T		
Sum									
Total   St.145,000.00   S970,350.00   S955,750.00   S5,465,150.00						\$12,150.00	\$17,700.00	\$11,800.00	\$5,900.00
Municipal Purposes   Sample		\$0.00	\$0.00	\$0.00	' l		T		
Solid   Soli					Total	\$1,145,000.00	\$970,350.00	\$955,750.00	\$5,465,150.00
Notes Outstanding S0.00									
Sands Outstanding   \$7,990,000.00   \$0.00   \$7,990,000.00   \$0.00	` ′ ′					\$1,030,000.00	\$870,000.00	\$870,000.00	\$5,220,000.00
Source   S	-						<del>}</del>	\$85,750.00	\$245,150.00
Description   Debt Not Listed Above   Total Guarantees - Governmental   Total Guarantees - Governmental   Total Guarantees - Other   Total Capital/Equipment Leases   Total Other   To	Bonds Outstanding	\$7,990,000.00	\$0.00	\$7,990,000.00	% of Total Current Year Budget	4.96%			
State   Stat	Loans and Other Debt	\$0.00	\$0.00	\$0.00					
Population (2020 census)  11,870  Per Capita Gross Debt Per Capita Net Debt S1,331.53  Year Average Property Valuation  \$2,078,438,608.00  S2,078,438,608.00  Total Guarantees - Other Total Capital/Equipment Leases Tot				VIII. F. 1. VII. VIII. VII			Debt Not Liste	d Above	
Population (2020 census)  11,870  Per Capita Gross Debt S1,331.53 Per Capita Net Debt S925.88  Per Capita Net Poberty Valuation S2,078,438,608.00  Mark "X" if Municipality has no bond rating    Total Capital/Equipment Leases	Total (Current Year)	\$15,805,238.61	\$4,815,000.00	\$10,990,238.61	Total Guarantees - Governmental				
Population (2020 census) 11,870  Per Capita Gross Debt \$1,331.53  Per Capita Net Debt \$925.88  Per Capita Net Poet \$925.88  Per Capita Net Poet \$925.88  Per Capita Net Debt \$925.88  Per Capita Net Debt \$925.88  Mark "X" if Municipality has no bond rating \$\frac{Moody's}{Noody's} \frac{Standard & Poors}{Standard & Poors} \frac{Fitch}{Fitch}  Mark "X" if Municipality has no bond rating					Total Guarantees - Other				
Per Capita Gross Debt \$1,331.53  Bond Rating Moody's Standard & Poors Fitch  Rating AA3  Year of Last Rating 2021  Year Average Property Valuation  \$2,078,438,608.00  Mark "X" if Municipality has no bond rating					Total Capital/Equipment Leases				
Per Capita Net Debt \$925.88 Rating AA3 Year of Last Rating 2021 Year Average Property Valuation \$2,078,438,608.00  Mark "X" if Municipality has no bond rating	Population (2020 census)	11,870			Total Other				
Per Capita Net Debt \$925.88 Rating AA3 Year of Last Rating 2021 Year Average Property Valuation \$2,078,438,608.00  Mark "X" if Municipality has no bond rating									
Year Average Property Valuation  \$2,078,438,608.00  Mark "X" if Municipality has no bond rating	Per Capita Gross Debt	\$1,331.53			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Year Average Property Valuation \$2,078,438,608.00  Mark "X" if Municipality has no bond rating	Per Capita Net Debt	\$925.88			Rating	AA3			
Mark "X" if Municipality has no bond rating					Year of Last Rating	2021			
	3 Year Average Property Valuation		\$2,078,438,608.00						
Net Debt as % of 3 Year Average Property Valuation 0.53%		******			Mark "X" if Municipality has no	o bond rating			
	Net Debt as % of 3 Year Average Prop	erty Valuation	0.53%				<u> </u>		

**Sheet UFB-10** 

#### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Lead	Municipality	Teterboro		Fire and Ambulance Protection	Est over 50 years ago - Current Contract	1/1/2019	12/31/2025	\$120,968.00
Lead	Municipality	Teterboro		9-1-1 Coverage	Est over 50 years ago - Current Contract	1/1/2019	12/31/2025	\$8,063.00
Lead	Municipality	Wood-Ridge		9-1-1 Coverage	Established 8/1/2000 - Current Contract	1/1/2020	12/31/2024	\$11,979.00
Lead	Municipality	Carlstadt		Pistol Range	Established 5/11/2010 - Current Contract	1/1/2019	12/31/2023	\$3,696.00
Lead	Municipality	Maywood		Pistol Range	Established 12/26/13 - Current Contract	1/1/2019	12/31/2023	\$500.00
Lead	School District	Board of Education		Field Renovation	Hitchcock Field - Debt Service Reimb.	9/15/2014	9/15/2024	\$58,140.00
	School District	Board of Education		Field Renovation	Depken Field - Debt Service Reimb.	9/15/2021	9/15/2031	\$104,975.00
Lead	School District	Board of Education		Class III Police Officers	Established 9/1/18 - Current Contract	7/1/2021	6/30/2022	\$225,000.00
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	Amount Received Page Total							\$533,321.00
	Amount Paid Page Total							
	Page Total							\$0.00
LI			Chast IIID		1			\$533,321.00

#### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
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	Amount Received Total							\$533,321.00
	Amount Paid Total							\$0.00
	Total				111-111-111-111-111-111-111-111-11-11-1			\$533,321.00

## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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#### **USER FRIENDLY BUDGET SECTION - Notes**

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