



# State of New Jersey Local Government Services

**Year:**  **Municipal User Friendly Budget**

**MUNICIPALITY:**

**Municode:**  **Filename:**

**Website:**

**Phone Number:**

**Mailing Address:**

[Email the UFB if not using Outlook](#)

**Municipality:**  **State:**  **Zip:**

**Mayor**

First Name	Middle Name	Last Name	Term Expires	Business Email
Steven	M.	Fulop	12/31/2021	FulopS@jcnj.org

**Chief Administrative Officer**

Brian	D.	Platt		Bplatt@jcnj.org
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**Chief Financial Officer**

Lubna		Muneer		Lmuneer@jcnj.org
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**Municipal Clerk**

Sean	J.	Gallagher		Sgallagher@jcnj.org
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**Registered Municipal Accountant**

Mark	W.	Bednarz		
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**Governing Body Members**

First Name	Middle Name	Last Name	Term Expires	Business Email
Joyce		Watterman	12/31/2021	JWatterman@jcnj.org
Daniel		Rivera	12/31/2021	DRivera@jcnj.org
Rolando		Lavarro	12/31/2021	Rlavarro@jcnj.org
Denise		Ridley	12/31/2021	Dridley@jcnj.org
Mira		Prinz-Arey	12/31/2021	Mprinz-arey@jcnj.org
Richard		Boggiano	12/31/2021	Rboggiano@jcnj.org
Michael		Yun	12/31/2021	MYun@jcnj.org
James		Solomon	12/31/2021	Jsolomon@jcnj.org
Jermaine		Robinson	12/31/2021	Jrobinson@jcnj.org

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

### 2019 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	0.702	\$247,989,793.00	45.22%	\$3,200.42
Municipal Library	0.032	\$11,338,173.00	2.07%	\$145.89
Municipal Open Space	0.001	\$704,412.00	0.13%	\$4.56
Fire Districts (avg. rate/total levies)			0.00%	\$0.00
Other Special Districts (total levies)		\$5,006,143.69	0.91%	\$0.00
Local School District	0.379	\$133,331,430.50	24.32%	\$1,727.86
Regional School District			0.00%	\$0.00
County Purposes	0.415	\$146,416,534.05	26.70%	\$1,891.99
County Library			0.00%	\$0.00
County Board of Health			0.00%	\$0.00
County Open Space	0.011	\$3,561,499.51	0.65%	\$50.15
Other County Levies (total)			0.00%	\$0.00
<b>Total (Calendar Year 2019 Budget)</b>	<b>1.540</b>	<b>\$548,347,985.75</b>	<b>100.00%</b>	<b>\$7,020.86</b>

Total Taxable Valuation as of	October 1, 2019	<u>\$35,286,973,573.00</u>
<small>(To be used to calculate the current year tax rate)</small>		
Current Year Average Residential Assessment		<u>\$455,900.00</u>

#### Prior Year to Current Year Comparison

##### Comparison - Municipal Purposes Tax Rate

Prior Year	Current Year	% Change (+/-)
0.702	0.706	0.57%

##### Comparison - Municipal Purposes Tax Levy

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$247,989,793.00	\$268,072,338.00	8.10%	\$20,082,545.00

##### Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)

Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$3,200.42	\$3,218.65	0.57%	\$18.24

Sheet UFB-1

### Current Year 2020 Budget

Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax	ESTIMATED	\$268,072,338.00
Municipal Library	ESTIMATED	\$12,000,000.00
Municipal Open Space	ESTIMATED	\$759,908.24
Fire Districts (total levies)		
Other Special Districts (total levies)	ESTIMATED	\$5,100,000.00
Local School District	ESTIMATED	\$165,765,151.00
Regional School District		
County Purposes	ESTIMATED	\$154,478,297.00
County Library		
County Board of Health		
County Open Space	ESTIMATED	\$3,834,860.00
Other County Levies (total)		
<b>Total ESTIMATED amount to be raised by taxes</b>		<b>\$610,010,554.24</b>

Revenue Anticipated, Excluding Tax Levy	330,963,932.00
Budget Appropriations, before Reserve for Uncollected Taxes	605,772,247.00
Total Non-Municipal Tax Levy	\$329,938,216.24
Amount to be Raised by Taxes - Before RUT	\$604,746,531.24
Reserve for Uncollected Taxes (RUT)	\$8,213,666.65
<b>Total Amount to be Raised by Taxes</b>	<b>\$612,960,197.89</b>

% of Tax Collections used to Calculate RUT	<u>98.66%</u>
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If % used exceeds the actual collection % then  
reference the statutory exception used 40A:4-41c(1) 3 yr avg

#### **Tax Collections - ACTUAL as of Prior Year**

Total Tax Revenue, Collections CY 2019	264,131,040.00
Total Tax Levy, CY 2019	262,223,366.00
% of Taxes Collected, CY 2019	<u>100.73%</u>
Delinquent Taxes - December 31, 2019	<u>\$3,203,551.00</u>

**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	0.00%	\$0.00	\$42,427,840.00	\$42,427,840.00	\$42,427,840.00							
08	Local Revenue	-1.15%	(\$615,260.00)	\$53,488,036.00	\$52,872,776.00	\$52,872,776.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$66,221,886.00	\$66,221,886.00	\$66,221,886.00							
08	Uniform Construction Code Fees	0.00%	\$0.00	\$9,359,522.00	\$9,359,522.00	\$9,359,522.00							
	<b>Special Revenue Items w/ Prior Written Consent</b>												
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	\$0.00	\$0.00							
10	Public and Private Revenue	-98.96%	(\$34,888,343.00)	\$35,256,743.00	\$368,400.00	\$368,400.00							
08	Other Special Items	4.34%	\$6,504,979.00	\$150,004,978.00	\$156,509,957.00	\$156,509,957.00							
15	Receipts from Delinquent Taxes	0.00%	\$0.00	\$3,203,551.00	\$3,203,551.00	\$3,203,551.00							
	<b>Amount to be raised by taxation</b>												
07	Local Tax for Municipal Purposes	7.71%	\$19,181,016.00	\$248,891,322.00	\$268,072,338.00	\$268,072,338.00							
07	Minimum Library Tax	5.84%	\$661,827.00	\$11,338,173.00	\$12,000,000.00	\$12,000,000.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
07	Addition to Local District School Tax	-25.79%	(\$1,006,145.00)	\$3,901,545.00	\$2,895,400.00	\$2,895,400.00							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	<b>Total</b>	<b>-1.63%</b>	<b>(\$10,161,926.00)</b>	<b>\$624,093,596.00</b>	<b>\$613,931,670.00</b>	<b>\$613,931,670.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

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

FCOA	Budgeted Full-Time	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	343.00	47.00	-4.36%	(\$1,365,304.00)	\$31,280,843.00	\$29,915,539.00	\$29,765,099.00	\$150,440.00						
21	Land-Use Administration	28.00	0.00	11.33%	\$215,060.00	\$1,897,793.00	\$2,112,853.00	\$2,112,853.00	\$0.00						
22	Uniform Construction Code	77.00	2.00	12.81%	\$541,152.00	\$4,224,767.00	\$4,765,919.00	\$4,765,919.00	\$0.00						
23	Insurance	0.00	0.00	5.48%	\$5,762,167.00	\$105,237,833.00	\$111,000,000.00	\$111,000,000.00	\$0.00						
25	Public Safety	1,919.00	245.00	5.48%	\$10,712,719.00	\$195,312,518.00	\$206,025,237.00	\$206,025,237.00	\$0.00						
26	Public Works	331.00	8.00	-23.08%	(\$12,471,738.00)	\$54,045,875.00	\$41,574,137.00	\$41,306,177.00	\$267,960.00						
27	Health and Human Services	76.00	3.00	-20.72%	(\$1,380,087.00)	\$6,662,143.00	\$5,282,056.00	\$5,282,056.00	\$0.00						
28	Parks and Recreation	34.00	16.00	-4.46%	(\$250,869.00)	\$5,620,679.00	\$5,369,810.00	\$5,369,810.00	\$0.00						
29	Education (including Library)	0.00	0.00	5.84%	\$661,827.00	\$11,338,173.00	\$12,000,000.00	\$12,000,000.00	\$0.00						
30	Unclassified	0.00	0.00	78.86%	\$1,145,000.00	\$1,452,000.00	\$2,597,000.00	\$2,597,000.00	\$0.00						
31	Utilities and Bulk Purchases	0.00	0.00	7.58%	\$986,187.00	\$13,013,813.00	\$14,000,000.00	\$14,000,000.00	\$0.00						
32	Landfill / Solid Waste Disposal	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
35	Contingency	0.00	0.00	0.00%	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00						
36	Statutory Expenditures	0.00	0.00	2.75%	\$1,839,429.00	\$66,808,628.00	\$68,648,057.00	\$68,648,057.00	\$0.00						
37	Judgements	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
42	Shared Services	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
43	Court and Public Defender	94.00	11.00	11.37%	\$598,074.00	\$5,259,922.00	\$5,857,996.00	\$5,857,996.00	\$0.00						
44	Capital	0.00	0.00	#DIV/0!	\$2,000,000.00	\$0.00	\$2,000,000.00	\$2,000,000.00	\$0.00						
45	Debt	0.00	0.00	1.03%	\$754,855.00	\$73,015,070.00	\$73,769,925.00	\$73,769,925.00	\$0.00						
46	Deferred Charges	0.00	0.00	77.29%	\$7,818,220.00	\$10,115,852.00	\$17,934,072.00	\$17,934,072.00	\$0.00						
48	Debt - Type 1 School District	0.00	0.00	-45.41%	(\$2,387,118.00)	\$5,256,764.00	\$2,869,646.00	\$2,869,646.00	\$0.00						
50	Reserve for Uncollected Taxes	0.00	0.00	0.00%	\$0.00	\$8,159,423.00	\$8,159,423.00	\$8,159,423.00	\$0.00						
55	Surplus General Budget	0.00	0.00	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00						
	<b>Total</b>	<b>2,902.00</b>	<b>332.00</b>	<b>2.54%</b>	<b>\$15,179,574.00</b>	<b>\$598,752,096.00</b>	<b>\$613,931,670.00</b>	<b>\$613,513,270.00</b>	<b>\$418,400.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**USER FRIENDLY BUDGET SECTION  
STRUCTURAL BUDGET IMBALANCES**

Revenues at Risk Non-recurring appropriation reductions Future Year Appropriation Increases Structural Imbalance Offsets				<b>Line Item.</b> Put "X" in cell to the left that corresponds to the type of imbalance.	<b>Amount</b>	<b>Comment/Explanation</b>
<b>X</b>				Sale of Municipal Property - Land Sales	#####	Non-Recurring Item (\$12,000,000.00)

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

<b>Property Tax Assessments - Taxable Properties (October 1, 2019 Value)</b>				<b>Property Tax Assessments - Exempt Properties (October 1, 2019 Value)</b>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	8,279	\$2,821,412,435.00	8.00%	15A Public Schools	177	\$1,310,767,900.00	6.73%
2 Residential	37,881	\$16,659,648,010.00	47.21%	15B Other Schools	61	\$328,436,100.00	1.69%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	1,035	\$5,462,569,982.00	28.03%
4A Commercial	4,394	\$9,397,844,400.00	26.63%	15D Church and Charities	538	\$1,043,135,700.00	5.35%
4B Industrial	519	\$2,336,454,100.00	6.62%	15E Cemeteries & Graveyards	9	\$95,669,300.00	0.49%
4C Apartments	1,687	\$4,005,265,300.00	11.35%	15F Other Exempt	7,559	\$11,249,638,000.00	57.72%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$66,349,328.00	0.19%				
<b>Total</b>	<b>52,761</b>	<b>\$35,286,973,573.00</b>	<b>100.00%</b>	<b>Total</b>	<b>9,379</b>	<b>\$19,490,216,982.00</b>	<b>100.00%</b>
Average Ratio (%), Assessed to True Value		100.00%		Percentage of Exempt vs. Non-Exempt Properties			
Equalized Valuation, Taxable Properties		\$35,286,973,573.00		55.23%			
Total # of property tax appeals filed in 2019		County Tax Board		1,910.00			
		State Tax Court		0.00			
Number of 2019 County Tax Board decisions appealed to Tax Court				0.00			
Number of pending property tax appeals in State Tax Court				0.00			
Amount paid out by municipality for tax appeals in 2019				\$0.00			

<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</b>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2019 Total Tax Rate
G Commercial/Industrial Exemption	0	\$0.00	\$0.00	\$0.00
I Dwelling Exemption	80	\$0.00	\$4,618,200.00	\$68,718.82
J Dwelling Abatement	204	\$0.00	#####	\$24,798,912.77
K New Dwelling/Conversion Exemption	261	\$0.00	\$45,232,700.00	\$673,062.58
L New Dwelling/Conversion Abatement	522	\$0.00	\$117,135,500.00	\$1,742,976.24
N Multiple Dwelling Exemption	6	\$0.00	\$3,790,300.00	\$56,399.66
O Multiple Dwelling Abatement	17	\$0.00	\$445,556,100.00	\$6,629,874.77
<b>Total 5 Yr Exemptions/Abatements</b>	<b>1,090</b>	<b>0.00</b>	<b>2,282,926,400.00</b>	<b>33,969,944.83</b>



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					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 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate
GenesisJC (Webb)		6,021.00	-	-			-	-	-			-	-	-			-	-	-
Glennview Townhomes II		81,170.00	-	-			-	-	-			-	-	-			-	-	-
Goya 75th		482,902.00	-	-			-	-	-			-	-	-			-	-	-
Grand LHN I		1,135,587.00	-	-			-	-	-			-	-	-			-	-	-
Grand Liberty Harbor		345,000.00	-	-			-	-	-			-	-	-			-	-	-
Grand Storage		49,295.00	-	-			-	-	-			-	-	-			-	-	-
Greene Street UR, LLC		263,875.00	-	-			-	-	-			-	-	-			-	-	-
Greenville Steering Committee UR		7,529.00	-	-			-	-	-			-	-	-			-	-	-
Grove Point Condo Urban Renewal		590,761.00	-	-			-	-	-			-	-	-			-	-	-
Harborside Unit A		1,705,864.00	-	-			-	-	-			-	-	-			-	-	-
HC West Campus I UR (Block 3)		377,000.00	-	-			-	-	-			-	-	-			-	-	-
Henderson Lofts		691,294.00	-	-			-	-	-			-	-	-			-	-	-
Hotel at Newport UR, LLC (Westin)		1,335,273.00	-	-			-	-	-			-	-	-			-	-	-
Hovnanian		721,170.00	-	-			-	-	-			-	-	-			-	-	-
HP Lincoln Urban Renewal		382,277.00	-	-			-	-	-			-	-	-			-	-	-
Hudson Main UR		15,801.00	-	-			-	-	-			-	-	-			-	-	-
Hudson Palisades UR		47,173.00	-	-			-	-	-			-	-	-			-	-	-
J.H. & R.C. Senior Homes		20,647.00	-	-			-	-	-			-	-	-			-	-	-
Jagdamba Ma Sixth LLC		26,133.00	-	-			-	-	-			-	-	-			-	-	-
JC Medical Center		1,404,952.00	-	-			-	-	-			-	-	-			-	-	-
Jersey Heights Realty		57,000.00	-	-			-	-	-			-	-	-			-	-	-
Jones Hall Assoc.		149,646.00	-	-			-	-	-			-	-	-			-	-	-
Journal Square I UR		-	-	-			-	-	-			-	-	-			-	-	-
Jwala Ma		21,154.00	-	-			-	-	-			-	-	-			-	-	-
K. Hovnanian at 77 Hudson St. UR, Co. LLC		5,056,847.00	-	-			-	-	-			-	-	-			-	-	-
Kennedy Blvd. Associates		-	-	-			-	-	-			-	-	-			-	-	-
Kennedy Lofts		61,881.00	-	-			-	-	-			-	-	-			-	-	-
KKF Block 5B (33 University)		402,880.00	-	-			-	-	-			-	-	-			-	-	-
Lafayette Community LP		-	-	-			-	-	-			-	-	-			-	-	-
Lafayette Family Phase II (Pacific Court)		43,435.00	-	-			-	-	-			-	-	-			-	-	-
Lafayette Family URA LLC (Woodward Terrace)		51,434.00	-	-			-	-	-			-	-	-			-	-	-
Lafayette Senior Living		12,214.00	-	-			-	-	-			-	-	-			-	-	-
Let's Celebrate		49,518.00	-	-			-	-	-			-	-	-			-	-	-
LF Fam P3 (Barbara Place)		42,141.00	-	-			-	-	-			-	-	-			-	-	-
LHN Owner 33 Park		960,013.00	-	-			-	-	-			-	-	-			-	-	-
Liberty Harbor North Brownstones		867,691.00	-	-			-	-	-			-	-	-			-	-	-
Liberty Harbor North Condo UR 4 LLC		1,002,799.00	-	-			-	-	-			-	-	-			-	-	-
Liberty Harbor North UR (Metro Homes) (Gulls Cove)		4,481,462.00	-	-			-	-	-			-	-	-			-	-	-
Liberty Point		339,801.00	-	-			-	-	-			-	-	-			-	-	-
Liberty Towers UR (Formerly Essex Waterfront)		-	-	-			-	-	-			-	-	-			-	-	-
Liberty Waterfront		1,410,681.00	-	-			-	-	-			-	-	-			-	-	-
Lutheran Residence Corp		-	-	-			-	-	-			-	-	-			-	-	-
Majestic Theatre		364,595.00	-	-			-	-	-			-	-	-			-	-	-
Marbella Tower II		911,602.00	-	-			-	-	-			-	-	-			-	-	-
Marbella Tower Urban Renewal Associates		-	-	-			-	-	-			-	-	-			-	-	-
Mercury UR		258,468.00	-	-			-	-	-			-	-	-			-	-	-
Mid City Apt. UR II		-	-	-			-	-	-			-	-	-			-	-	-
Mid-City Apartments UR I		-	-	-			-	-	-			-	-	-			-	-	-
Monaco North		692,777.00	-	-			-	-	-			-	-	-			-	-	-
Monaco South		675,366.00	-	-			-	-	-			-	-	-			-	-	-
Montgomery Gateway I		272,984.00	-	-			-	-	-			-	-	-			-	-	-
Montgomery Gateway II		325,802.00	-	-			-	-	-			-	-	-			-	-	-
Montgomery Greene UR, LLC		1,043,141.00	-	-			-	-	-			-	-	-			-	-	-
Morgan Street Developers		457,632.00	-	-			-	-	-			-	-	-			-	-	-
Mt. Carmel Guild (Ocean Towers)		134,580.00	-	-			-	-	-			-	-	-			-	-	-
Muehlenberg Gardens Seniors		134,694.00	-	-			-	-	-			-	-	-			-	-	-
NC Housing Associates #100		1,150,000.00	-	-			-	-	-			-	-	-			-	-	-
<b>Total Long Term Exemptions - Column Total</b>		<b>69,705,114.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Total Long Term Exemptions - Column Total</b>		<b>#####</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Total Long Term Exemptions - Column Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>Total Long Term Exemptions - Column Total</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>Mark "X" if Grand Total</b>															<b>Total Long Term Exemptions - GRAND TOTAL</b>		<b>#####</b>	<b>\$0.00</b>	<b>\$0.00</b>



**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	9.00	0.00	830,084.40	\$498,000.00	\$0.00	\$70,267.80	\$225,711.60	\$36,105.00
Supervisory Staff (Department Heads & Managers)	187.00	0.00	6,704,280.06	\$1,709,378.00	\$0.00	\$241,193.24	\$4,629,778.92	\$123,929.91
Police Officers (Including Superior Officers)	978.00	0.00	157,564,993.65	\$94,705,199.00	\$7,885,950.00	\$27,909,622.15	\$19,626,364.20	\$7,437,858.30
Fire Fighters (Including Superior Officers)	636.00	0.00	110,661,226.26	\$69,570,741.00	\$2,000,000.00	\$20,502,497.37	\$13,399,109.16	\$5,188,878.72
All Other Union Employees not listed above	1042.00	272.00	94,219,449.11	\$56,978,637.00	\$2,771,530.00	\$8,039,685.68	\$22,097,709.32	\$4,331,887.11
All Other Non-Union Employees not listed above	51.00	60.00	26,906,664.92	\$22,170,950.00	\$0.00	\$3,128,321.05	\$0.00	\$1,607,393.88
<b>Totals</b>	<b>2903.00</b>	<b>332.00</b>	<b>396,886,698.39</b>	<b>\$245,632,905.00</b>	<b>\$12,657,480.00</b>	<b>\$59,891,587.28</b>	<b>\$59,978,673.20</b>	<b>\$18,726,052.91</b>

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

**YES**

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**

	<b>Current Year # of Covered Members (Medical &amp; Rx)</b>	<b>Current Year Annual Cost Estimate per Employee</b>	<b>Total Current Year Cost</b>	<b>Prior Year # of Covered Members (Medical &amp; Rx)</b>	<b>Prior Year Annual Cost per Employee (Average)</b>	<b>Total Prior Year Cost</b>
<b><u>Active Employees - Health Benefits - Annual Cost</u></b>						
Single Coverage	1,222.00	\$13,805.76	\$16,870,638.72	1,112.00	\$13,028.64	\$14,487,847.68
Parent & Child	454.00	\$19,884.48	\$9,027,553.92	416.00	\$18,765.24	\$7,806,339.84
Employee & Spouse (or Partner)	264.00	\$30,940.92	\$8,168,402.88	260.00	\$29,199.36	\$7,591,833.60
Family	750.00	\$35,092.44	\$26,319,330.00	757.00	\$33,117.24	\$25,069,750.68
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
<b>Subtotal</b>	<b>2,690.00</b>		<b>\$60,385,925.52</b>	<b>2,545.00</b>		<b>\$54,955,771.80</b>
<b><u>Elected Officials - Health Benefits - Annual Cost</u></b>						
Single Coverage	2	\$13,805.76	\$27,611.52	2	\$13,028.64	\$26,057.28
Parent & Child	0	\$19,884.48	\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	3	\$30,940.92	\$92,822.76	3	\$24,902.04	\$74,706.12
Family	3	\$35,092.44	\$105,277.32	3	\$28,427.40	\$85,282.20
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
<b>Subtotal</b>	<b>8.00</b>		<b>\$225,711.60</b>	<b>8.00</b>		<b>\$186,045.60</b>
<b><u>Retirees - Health Benefits - Annual Cost</u></b>						
Single Coverage	1,193	\$15,776.76	\$18,821,674.68	1,120	\$14,888.76	\$16,675,411.20
Parent & Child	89	\$23,250.00	\$2,069,250.00	93	\$21,941.40	\$2,040,550.20
Employee & Spouse (or Partner)	960	\$35,137.08	\$33,731,596.80	926	\$33,159.48	\$30,705,678.48
Family	431	\$40,796.52	\$17,583,300.12	410	\$38,500.32	\$15,785,131.20
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
<b>Subtotal</b>	<b>2,673.00</b>		<b>\$72,205,821.60</b>	<b>2,549.00</b>		<b>\$65,206,771.08</b>
<b>GRAND TOTAL</b>	<b>5,371.00</b>		<b>\$132,817,458.72</b>	<b>5,102.00</b>		<b>\$120,348,588.48</b>

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)?**

**NO**

**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)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Uniformed Police	128955.00	\$75,399,496.63	x		
Uniformed Fire	76426.00	\$31,740,235.00	x		
Mangement	19475.00	\$6,199,666.39		x	
Local 246	29281.00	\$5,508,789.55	x		
Jersey City Supervisor's Association	108701.00	\$2,662,267.26	x		
Local 245	12319.00	\$2,273,959.28	x		
Police Chief	149.00	\$257,833.32		x	
Fire Chief	364.00	\$221,050.00		x	
School Traffic Guards	1888.00	\$113,280.00	x		
Local 41	3986.00	\$710,713.66	x		
Tax Assessor	339.00	\$215,187.06		x	
Operating Engineers	435.00	\$106,189.60			
Human Resource Director	55.00	\$27,300.15		x	
Chief Financial Officer	26.00	\$10,108.72		x	
Business Administrator	140.50	\$88,417.03		x	
HEDC Director	63.50	\$34,748.12		x	
Recreation Director	69.00	\$32,832.90		x	
HHS Director	80.50	\$44,050.77		x	
DPW Director	75.50	\$35,925.85		x	
Corporation Counsel	49.00	\$29,495.00		x	
Finance Director	103.00	\$49,011.43		x	
<b>Totals</b>	382980.00	\$125,760,557.72			
<b>Total Funds Reserved as of end of 2019</b>					\$0.00
<b>Total Funds Appropriated in 2020</b>					\$0.00

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

	Gross	Deductions	Net					
	Debt		Debt	Current Year	2021	2022	All Additional Future	
				Budget	Budget	Budget	Years' Budgets	
Local School Debt	\$12,802,258.00	\$12,802,258.00	\$0.00	Utility Fund - Principal	\$0.00	\$0.00	\$0.00	\$0.00
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$0.00	\$0.00	\$0.00	\$0.00
Utility Fund Debt				Bond Anticipation Notes - Principal	\$182,342.00			
0	\$0.00	\$0.00	\$0.00	Bond Anticipation Notes - Interest	\$4,366,298.87			
0	\$0.00	\$0.00	\$0.00	Bonds - Principal	\$55,790,000.00	\$58,010,000.00	\$38,005,000.00	\$195,613,000.00
0	\$0.00	\$0.00	\$0.00	Bonds - Interest	\$20,213,323.99	\$12,646,281.74	\$10,301,066.44	\$63,410,077.08
0	\$0.00	\$0.00	\$0.00	Loans & Other Debt - Principal	\$102,784.38	\$104,850.34	\$106,957.82	\$432,191.90
0	\$0.00	\$0.00	\$0.00	Loans & Other Debt - Interest	\$14,424.32	\$12,358.35	\$10,250.87	\$23,227.87
0	\$0.00	\$0.00	\$0.00					
0	\$0.00	\$0.00	\$0.00	<b>Total</b>	<b>\$80,669,173.56</b>	<b>\$70,773,490.43</b>	<b>\$48,423,275.13</b>	<b>\$259,478,496.85</b>
<u>Municipal Purposes</u>								
Debt Authorized	\$91,339,629.00	\$0.00	\$91,339,629.00	Total Principal	\$56,075,126.38	\$58,114,850.34	\$38,111,957.82	\$196,045,191.90
Notes Outstanding	\$164,097,756.00	\$0.00	\$164,097,756.00	Total Interest	\$24,594,047.18	\$12,658,640.09	\$10,311,317.31	\$63,433,304.95
Bonds Outstanding	\$336,203,000.00	\$42,415,000.00	\$293,788,000.00	% of Total Current Year Budget	13.14%			
Loans and Other Debt	\$746,784.00	\$0.00	\$746,784.00					
<b>Total (Current Year)</b>	<b>\$605,189,427.00</b>	<b>\$55,217,258.00</b>	<b>\$549,972,169.00</b>	<b>Description</b>	<b>Debt Not Listed Above</b>			
Population (2010 census)	247,597			Total Guarantees - Governmental	\$12,514,261.00	\$12,554,143.00	\$12,223,998.00	\$144,986,148.00
Per Capita Gross Debt	\$2,444.25			Total Guarantees - Other	\$0.00	\$0.00	\$0.00	\$0.00
Per Capita Net Debt	\$2,221.24			Total Capital/Equipment Leases	\$0.00	\$0.00	\$0.00	\$0.00
3 Yr. Average Property Valuation		\$34,139,394,870.33		Total Other	\$0.00	\$0.00	\$0.00	\$0.00
Net Debt as % of 3 Year Avg Property Valuation		1.61%		<b>Bond Rating</b>	<b>Moody's</b>	<b>Standard &amp; Poors</b>	<b>Fitch</b>	
				Rating	Aa3	AA-/Stable	AA-	
				Year of Last Rating	2018	2018	2018	
				<b>Mark "X" if Municipality has no bond rating</b>				





**USER FRIENDLY BUDGET SECTION - Notes**

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