# State of New Jersey Local Government Services

Year:	202	5 Municipal	<b>User Friendly</b>	Budget					
MUNICIPALITY:	0223 Hackensack City	- County of Bergen		•	Adopted				
Municode:			Filenam	e: 0223 fba	2025.xlsm				
		e: www.hackensack.o							
	Phone Numbe		(201)646-3935						
	Mailing Addres	s:	65 Central Ave.						
	_								
		Mu	nicipality: Hackensack	State:	NJ Zip: 07601				
	Mayor								
First Name	Middle Name	Last Name	Term Expires	<b>Business En</b>	nail				
John		Labrosse Jr.	6/30/2025	jlabrosse@hack	ensack.org				
	<b>Chief Adminis</b>	trative Officer							
Vincent		Caruso		vcaruso@hacke	nsack.org				
	Chief Financia	al Officer	Cert. Number						
James	A.	Mangin	N-0772	jmangin@hack	ensack.org				
	Municipal Cle	rk							
Deborah		Katlsson							
	Registered Mu	unicipal Accounta	int						
Frank		DiMaria	CR00463	fdm718@icloud	.com				
	Governing Bo	dy Members							
First Name	Middle Name	Last Name	Term Expires	Business En	nail				
Kathleen		Canestrino	6/30/2025	kcanestrino@ha	ackensack.org				
Leonardo		Battaglia	6/30/2025	lbattaglia@hacl	kensack.org				
Stephanie		VonRudenborg	6/30/2025	svonrudenborge	@hackensack.org				
Gerard		Carroll	6/30/2025	nsack.org					

Government Type:	City	_
Election Type:	Non-Partisan (May)	▼.

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2024 Calendar Year Proper	rty Tay Levies - ALL	entities levving proper	tv taxes		Current Year 2025 Budget	
2024 Calchdai Teal Tropel	Calendar Year	Calendar Year	% of	Avg Residential	Taxes Actual/Estin	mated Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact		
Municipal Purpose Tax	1.374	\$91,401,111.51	44.99%	\$4,403.32	Municipal Purpose Tax ACTUAL	\$92,101,601.0
Municipal Library	0.038	\$2,522,764.00	1.24%	\$121.78	Municipal Library ACTUAL	\$2,746,472.0
Municipal Open Space	0.010	\$664,839.00	0.33%	\$32.05	Municipal Open Space ACTUAL	\$654,052.1
Municipal Arts and Culture	0.010	ψοο 1,022100	0.00%	\$0.00	Municipal Arts and Culture	
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)	
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)	
Local School District	1.373	\$91,270,735.00	44.93%	\$4,400.12	Local School District ACTUAL	\$95,313,290.0
Regional School District	11070	φ> 1,= 7 0,1 2010 0	0.00%	\$0.00	Regional School District	
County Purposes	0.249	\$16,532,719.91	8.14%	\$797.98	County Purposes ESTIMATED	\$16,863,374.3
County Library		+ , , · · · · ·	0.00%	\$0.00	County Library	
County Board of Health			0.00%	\$0.00	County Board of Health	
County Open Space	0.012	\$758,670.95	0.37%	\$38.46	County Open Space ESTIMATED	\$773,844.3
Other County Levies (total)		<del>,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</del>	0.00%	\$0.00	Other County Levies (total)	
Total (Calendar Year 2024 Budget)	3.056	\$203,150,840.37	100.00%	\$9,793.70	Total ESTIMATED amount to be raised by taxes	\$208,452,633.8
<u> </u>						
m . 1 m . 11 . TV 1 . V	0 . 1 . 1 2004	06 640 201 00			Revenue Anticipated, Excluding Tax Levy	37,543,253.9
Total Taxable Valuation as of	October 1, 2024	\$6,648,391.00				
(To be used to calculate the current year tax rat	re)				Budget Appropriations, before Reserve for Uncollected Taxes	130,891,326.9
Current Year (2025) Average Residen	itial Assessment	\$321,205.01			Total Non-Municipal Tax Levy	\$113,604,560.8
Prior Year (2024) Average Residentia	al Assessment	\$320,474.64			Amount to be Raised by Taxes - Before RUT	\$206,952,633.8
,	=				Reserve for Uncollected Taxes (RUT)	\$1,500,000.0
	Prior Y	ear to Current Year C	Comparison		Total Amount to be Raised by Taxes	\$208,452,633.8
	-					
		a - Municipal Purposes		-	% of Tax Collections used to Calculate RUT	99.28
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate ROT	99.28
	1.374	1.409	2.55%	J	700/ 1 1 1 1 1 1 1 1/ 0/ 1	
					If % used exceeds the actual collection % then	
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used	
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		
	\$91,401,111.51	\$92,101,601.00	0.77%		Tax Collections - ACTUAL as of Prior Year	
	Ψ71,101,111.01	4,2101,001.00	0.7.70	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Total Tax Revenue, Collections CY 2024	202,038,664.4
,	Comparison - Impact	on Avg. Residential T	ax Payment (Mun	icipal Purposes Onl		202,073,566.0
đ			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2024	99.98
					· · · · · · · · · · · · · · · · · · ·	
	\$4,403.32	\$4,525.78	2.78%	\$122.46	Delinguant Toyon Documber 21, 2024	\$32,594.20
					Delinquent Taxes - December 31, 2024	\$32,394.20
				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	Arts and Culture Trust Fund	Parking Utility	Utility	Utility	Utility	Utility
08	Surplus	6.88%	\$500,000.00	\$7,270,000.00	\$7,770,000.00	\$6,770,000.00			\$1,000,000.00				
08	Local Revenue	25.57%	\$1,801,659.45	\$7,047,340.55	\$8,849,000.00	\$7,043,000.00			\$1,806,000.00				
09	State Aid (without offsetting appropriation)	-9.34%	(\$448,157.68)	\$4,795,976.68	\$4,347,819.00	\$4,347,819.00							
08	Uniform Construction Code Fees	0.00%	(\$5.00)	\$1,831,005.00	\$1,831,000.00	\$1,831,000.00							
200	Special Revenue Items w/ Prior Written Consent	FER LES											18/40
-11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-66.01%	(\$1,539,639.10)	\$2,332,258.04	\$792,618.94	\$792,618.94							
08	Other Special Items	-2.29%	(\$392,209.38)	\$17,151,025.38	\$16,758,816.00	\$16,758,816.00							
15	Receipts from Delinquent Taxes	-100.00%	(\$106.70)	\$106.70	\$0.00	\$0.00							
- 3-7	Amount to be raised by taxation		Prince St.								The second		
07	Local Tax for Municipal Purposes	1.02%	\$927,958.24	\$91,173,642.76	\$92,101,601.00	\$92,101,601.00							
07	Minimum Library Tax	8.87%	\$223,708.00	\$2,522,764.00	\$2,746,472.00	\$2,746,472.00							
54	Open Space Levy Tax	-1.62%	(\$10,786.82)	\$664,839.00	\$654,052.18		\$654,052.18						
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	0.79%	\$1,062,421.01	\$134,788,958.11	\$135,851,379.12	\$132,391,326.94	\$654,052.18	\$0.00	\$2,806,000.00	\$0.00	\$0.00	\$0.00	\$0.

FCOA		Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Parking Utility	Utility	Utility	Utility	Utility
20 General Government	27.00	5.00	39.34%	\$2,289,402.18	\$5,819,800.00	\$8,109,202.18	\$6,229,150.00		\$654,052.18		\$1,226,000.00				
21 Land-Use Administration	9.00		33.40%	\$34,900.00	\$104,500.00	\$139,400.00	\$139,400.00								
22 Uniform Construction Code	5.00	3.00	1.56%	\$24,050.00	\$1,542,200.00	\$1,566,250.00	\$1,566,250.00								
23 Insurance			12.56%	\$4,135,000.00	\$32,919,000.00	\$37,054,000.00	\$37,054,000.00								
25 Public Safety	244.00	79.00	3.71%	\$1,284,087.50	\$34,567,150.00	\$35,851,237.50	\$35,790,350.00	\$60,887.50							
26 Public Works	81.00	4.00	-0.17%	(\$10,793.74)		\$6,463,156.26	\$6,405,000.00	\$58,156.26							
27 Health and Human Services	12.00	1.00	37.82%	\$403,665.00	\$1,067,200.00	\$1,470,865.00	\$1,124,010.00	\$346,855.00							
28 Parks and Recreation	16.00	58.00	21.13%	\$318,086.18	\$1,505,270.00	\$1,823,356.18	\$1,442,830.00	\$380,526.18							
29 Education (including Library)	23.00	8.00	7.97%	\$213,708.00	\$2,682,764.00	\$2,896,472.00	\$2,896,472.00								
30 Unclassified			-24.74%	(\$959,000.00)	\$3,876,000.00	\$2,917,000.00	\$2,917,000.00								
31 Utilities and Bulk Purchases	3		-5.50%	(\$545,000.00)		\$9,359,000.00	\$9,359,000.00								
32 Landfill / Solid Waste Disposa	1		-0.60%	(\$12,000.00)	\$2,012,000.00	\$2,000,000.00	\$2,000,000.00								
35 Contingency			0.00%	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00								
36 Statutory Expenditures			3.91%	\$536,088.00	\$13,696,452.00	\$14,232,540.00	\$14,142,540.00				\$90,000.00				
37 Judgements			#DIV/0!	\$0.00		\$0.00									
42 Shared Services			1400.00%	\$70,000.00	\$5,000.00	\$75,000.00	\$75,000.00								
43 Court and Public Defender	11.00	1.00	-1.36%	(\$10,900.00)	\$802,800.00	\$791,900.00	\$791,900.00								
44 Capital			216.67%	\$650,000.00	\$300,000.00	\$950,000.00	\$450,000.00				\$500,000.00				
45 Debt			19.51%	\$1,153,500.00	\$5,911,000.00	\$7,064,500.00	\$6,574,500.00				\$490,000.00				
46 Deferred Charges			-69.61%	(\$2,473,400.00)	\$3,553,400.00	\$1,080,000.00	\$1,080,000.00								
48 Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50 Reserve for Uncollected Taxe			0.00%	\$0.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00								
55 Surplus General Budget			#DIV/0!	\$500,000.00		\$500,000.00					\$500,000.00				
Total	428.00	159.00	5.93%	\$7,601,393.12	\$128,249,986.00	\$135,851,379.12	\$131,544,902.00	\$846,424.94	\$654,052.18	\$0.00	\$2,806,000.00	\$0.00	\$0.00	\$0.00	\$0.0

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-recurring appropriate	. e Ven-Appropriatio	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			Surplus Anticipated	\$6,770,000.00	One-time increase in Surplus Anticipated of \$500,000 to fund temp increase in Reserve Tax Appeals
		X	Reserve for Tax Appeals		One-time appropriation increase of \$500,000 (off-set by Surplus) to replenish Tax Appeal Reserve
X			Reserve to Pay Notes	\$67,926.00	Revenue will not recur in the future.
X			Due from General Capital	\$174,000.00	Revenue will not recur in the future.
	X		Wastewater Treatment Loan - Principal & Interest	\$702,000.00	As Capital projects are permanently financed through the I-Bank, this appropriation will increase.
					It will be off-set by reductions to Deferred Charges to Future Taxation Unfunded.
		X	Deferred Charges to Future Taxation - Unfunded	\$1,000,000.00	This appropriation will be reduced as increases occur to Wastewater Loan - Principal & Interst.

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

Property Tax Asses	sments - Taxable Prop	erties (October 1, 2024 Valu	ie)	Property Tax Assessments - Exempt Properties (October 1, 20						
/	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total			
1 Vacant Land	186	\$51,843,400.00	0.78%	15A Public Schools	28	\$233,859,600.00	10.11%			
2 Residential	8,028	\$2,572,770,400.00	38.70%	15B Other Schools			0.00%			
3A/3B Farm			0.00%	15C Public Property	96	\$391,531,300.00	16.92%			
4A Commercial	1,030	\$2,087,632,300.00	31.40%	15D Church and Charities	66	\$78,805,600.00	3.41%			
4B Industrial	222	\$503,816,800.00	7.58%	15E Cemeteries & Graveyards	3	\$60,483,700.00	2.61%			
4C Apartments	201	\$1,432,328,200.00	21.54%	15F Other Exempt	262	\$1,549,310,100.00	66.95%			
5A/5B Railroad			0.00%							
6A/6B Business Personal Property			0.00%	- 11						
Total	9,667	\$6,648,391,100.00	100.00%	Total	455	\$2,313,990,300.00	100.00%			
-		-			<del>//////// // // // // // // /</del>					
Average Ratio (%), Assessed to True	· Value	90.06%								
Equalized Valuation, Taxable Proper	ties	\$7,382,179,769.04		Percentage of Exempt vs.						
				Non-Exempt Properties	34.81%					
Total # of property tax appeals t	filed in 2024	County Tax Board	247.00		*					
		State Tax Court	155.00							
Number of 2024 County Tax Board of	decisions appealed to Ta	ax Court	27.00							
Number of pending property tax appe	eals in State Tax Court		165.00	Ш						
Amount paid out by municipality for	tax appeals in 2024		\$2,450,611.74							
						·				

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2024 Total Tax Rate
G	Commercial/Industrial Exemption	21	\$6,497,443.00	\$428,530,000.00	\$12,337,378.70
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	21	6,497,443.00	428,530,000.00	12,337,378.70

#### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

								1	ong Term	Tax Exe	emptions									
Prio	or Budget Year's Paym	ents in Lieu of	Tax (PILOT)	) - Long Term	Tax Exemptions			Prior Budget Year's Pay	ments in Lieu of	f Tax (PILO	OT) - Long Term	n 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)	Agreement .		PILOT Billing	Assessed Value	Taxes if Billed In Full 2024 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)			PILOT Billing	Assessed Value	Taxes if Billed In Full 2024 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		t Agreement		Assessed Value	Taxes if Bille In Full
100 State St.	Commercial				\$29,200,000.00			1	T T	Ziki Dute	TEOT Diving	7155C55CG Value	2024 Total Tax Mate	140110	Tor data critisy	Start Date	Elid Date	TILOT BIRRY	Assessed value	2024 10tal 1ax 1
240 Main St.	Commercial			\$291,000.00	\$16,400,000.00	\$501,184.00									_	_	_			
395 Main St.	Commercial			\$255,000.00	\$12,500,000.00	\$382,000.00										+				_
18 E. Camden St.	Commercial			\$672,000.00	\$33,200,000.00	\$1,014,592.00			1								+	_		_
210-214 Main St.	Commercial				\$17,799,000,00									1		_	_	-		_
150-170 Main St.	Commercial			\$517,000.00	\$59,200,000,00											+	_	-	-	
22 Sussex St.	Commercial				\$12,320,000.00									-		-	_			
2 Kinderkamack Rd.	Commercial		3	\$2,000,000,00	\$60,320,100.00	\$1,843,382.26	1		1 1							_		_		
50 Main St.	Commercial			\$55,000.00					+ +					1		+		_	<del>                                     </del>	
22 W. Camden (300 State St)	Commercial			\$24,000.00	\$850,000,00				1 -							_			-	
150 River St Phase A	Commercial			\$408,000.00	\$48,800,000.00	\$1,491,328.00			1					1		1	_	-		
150 River St Phase B	Commercial			\$182,000.00		\$470,624.00										+	+			
76 Main St.	Commercial			\$17,000.00	\$469,700,00	\$14,354.03										_		_		
Midtown Bridge	Commercial			\$242,000.00	\$30,600,000,00	5935.136.00										+	_			
77 River St.	Commercial			\$38,000.00	\$2,500,000.00	\$76,400.00										+	_			
435-439 Main St.	Commercial			\$235,000.00	\$38,775,000.00	51,184,964.00			+							+	_			
321 Main St. (311-321 Main)	Commercial				\$47,500,000,00	\$1,451,600.00										+				
400 Main St.	Commercial			\$185,000.00	\$1,185,000.00	536,213.60										+		_		
359 Main St. (359-375 Main)	Commercial				\$3,860,000,00	\$117,961.60										+				
19 Mercer St.	Commercial			\$17,505.00	\$1,200,000,00	\$36,672,00			1							_				
95 Anderson St. (Block 419)	Commercial			\$146,000.00	\$41,100,000.00	\$1,256,016.00														
otal Long Term Exemptions -	- Column Total			6 497 443.00	482 578 800.00	14,747,608.13	Total Long Term Exen	ptions - Column Total			\$0.00	\$0.00	\$0.00	Total Long Term Exem	ptions - Column Total			\$0.00	\$0.00	\$0.0
fark "X" if Grand Total	X														mptions - PAGE TOTAL				\$482,578,800.00	
													Sheet UFB-6							

#### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

11101 2	udget Year's Payme	nts in Lieu of	Tax (PILO	T) - Long Term	Tax Exemptions		Pric	or Budget Year's Payn	nents in Lieu	of Tax (PILO	T) - 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)	Agreement Start Date	Agreement End Date	PILOT Billing	Assessed Value	Taxes if Billed In Full 2024 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	Agreement End Date	PILOT Billing	Assessed Value	Taxes if Billed In Full 2024 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	Agreement Start Date	t Agreement End Date	PILOT Billing	Assessed Value	Taxes if Bill In Full 2024 Total Tax
									_							+	-	-		
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Term Exemptions - Col	lumn Total			0.00	0.00	0.00	Total Long Term Exemption	ns - Column Total		T IT	\$0.00	\$0.00	\$0.00	Total Long Term Exempt	ions - Column Total		T I	\$0.00	\$0.00	
							1		-					Total Long Term Exem					\$482,578,800.00	

# 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		5.00	79,600.00	\$79,600.00	\$0.00	\$0.00	\$0.00	\$0.00
Supervisory Staff (Department Heads & Managers)	20.00	0.00	4,376,128.59	\$3,258,609.00	\$0.00	\$436,641.00	\$431,595.00	\$249,283.59
Police Officers (Including Superior Officers)	111.00	9.00	24,803,784.14	\$15,219,098.00	\$1,067,532.00	\$5,427,208.00	\$2,853,790.00	\$236,156.14
Fire Fighters (Including Superior Officers)	108.00		23,059,475.64	\$14,015,080.00	\$955,957.00	\$5,185,579.60	\$2,685,779.00	\$217,080.04
All Other Union Employees not listed above	173.00	59.00	15,941,533.58	\$10,072,928.00	\$781,877.00	\$1,359,089.00	\$2,897,247.00	\$830,392.58
All Other Non-Union Employees not listed above	21.00	69.00	3,585,352.13	\$2,597,132.00	\$43,369.00	\$285,066.80	\$457,786.00	\$201,998.33
Totals	433.00	142.00	71,845,874.07	\$45,242,447.00	\$2,848,735.00	\$12,693,584.40	\$9,326,197.00	\$1,734,910.67

Is the Local Government required to comply with N.J.S.A. 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		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	Total Current	Covered Members	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	149.00	\$15,287.16	\$2,277,786.84	139.00	\$13,900.56	\$1,932,177.84
Parent & Child	46.00	\$26,233.44	\$1,206,738.24	46.00	\$23,867.52	\$1,097,905.92
Employee & Spouse (or Partner)	49.00	\$32,166.12	\$1,576,139.88	52.00	\$29,254.92	\$1,521,255.84
Family	153.00	\$43,470.60	\$6,651,001.80	154.00	\$39,536.28	\$6,088,587.12
Employee Cost Sharing Contribution (enter as negative - )	7 4 7 K - 1 1 1 1 1 1		(\$2,910,000.00)			(\$2,290,000.00)
Subtotal	397.00		\$8,801,666.76	391.00		\$8,349,926.72
Elected Officials - Health Benefits - Annual Cost						Maria Santa
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
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost				T. N. 15.3		
Single Coverage	44	\$25,765.20	\$1,133,668.80	45	\$20,017.44	\$900,784.80
Parent & Child	60	\$38,167.44	\$2,290,046.40	58	\$34,114.44	\$1,978,637.52
Employee & Spouse (or Partner)	59	\$40,720.80	\$2,402,527.20	58	\$42,050.40	\$2,438,923.20
Family	58	\$63,112.08	\$3,660,500.64	61	\$56,828.40	\$3,466,532.40
Employee Cost Sharing Contribution (enter as negative -)					PATE NEW YORK	\$0.00
Subtotal	221.00		\$9,486,743.04	222.00		\$8,784,877.92
GRAND TOTAL	618.00		\$18,288,409.80	613.00		\$17,134,804.64

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)?

NO NO

											Leg	al basis for b	enefit
		Sick Time	l v	acation Time	Com	pensatory Time	Р	ersonal Time		Other	("X'	applicable	items)
Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employmen Agreement
Professional Firefighters Local 2081	5,102.00	\$2,497,386.63	1,142.00	\$508,923.84	1,069.19	\$361,898.59					Х		
Fire Officials Association Local 3172	5,956.00	\$4,298,077.97	709.00	\$494,216.32	575.34	\$379,957.01					Х		
Hackensack Police Benevolent Association Local 9	5,124.00	\$2,851,420.87	1,270.25	\$697,235.51	909.78	\$407,727.56					Х		
Hackensack Police Benevolent Association Local 9A	3,133.00	\$2,254,760.16	920.16	\$665,542.83	536.09	\$381,441.43					Х		
Electrical Workers Local 1158 (Communication Operators)	470.00	\$165,479.00	246.00	\$108,094.00	151.19	\$38,233.49					Х		
DPW Supervisors UPSEU Local 424J	746.50	\$278,600.07	201.00	\$78,404.61	16.72	\$6,336.34					Х		
DPW / Sanitation Local 424J (Blue Collar)	4,838.50	\$1,116,739.70	1,413.00	\$302,842.14	2.59	\$473.59					Х		
UPSEU Local 424J (White Collar)	2,026.50	\$462,932.00	752.50	\$172,448.00	83.29	\$17,047.13					Х		
City Manager	44.00	\$15,000.00	45.50	\$42,875.00	-								x
Personnel Director	11.50	\$4,644.00	20.00	\$10,768.00	1.66	\$1,019.19						Х	
Municipal Clerk	39.50	\$15,000.00	19.00	\$11,281.00	4.43	\$2,629.42						Х	
Deputy Municipal Clerk	53.00	\$15,000.00	22.75	\$9,112.00	-							Х	
Director of Finance / Chief Financial Officer	122.00	\$15,000.00	51.50	\$44,563.00								Х	
City Treasurer	12.50	\$0.00	7.00	\$2,865.00								X	
Benefits Clerk	2.00	\$0.00	8.00	\$3,047.00	-							X	
Purchasing Agent	7.00	\$2,253.00	3.50	\$1,502.00								X	
Tax Collector	89.50	\$42,662.25	19.00	\$12,065.00	6.50	\$4,127.76						X	
Deputy Tax Collector	119.00	\$29,163.75	28.00	\$9,149.00	9.11	\$3,049.80						Х	
Tax Assessor	197.00	\$112,761.00	52.00	\$39,685.00								Х	
Director of Economic Development	162.00	\$60,185.25	29.00	\$14,365.00	-							X	
Construction Official	207.00	\$89,762.25	29.00	\$16,767.00								Х	
Confidential Assistant	274.00	\$66,271.50	57.00	\$18,386.00	4.50	\$1,491.21						Х	
DPW Superintendent	138.00	\$15,000.00	42.00	\$25,224.00	-							X	
Health Officer	198.00	\$85,209.00	52.00	\$29,837.00								Х	
Public Health Nurse	137.50	\$34,850.25	22.00	\$7,434.00	-							Х	
Cultural Arts Director	245.00	\$61,710.00	48.00	\$16,120.00	-							Х	
Supervisor Information Technology	13.00	\$0.00	5.00	\$1,971.00	-							Х	
Technical Assistant Information Technology	88.00	\$15,000.00	18.00	\$3,510.00	-							Х	
Municipal Court Administrator	-	\$0.00		\$0.00	2.86	\$1,098.80						Х	
City Engineer		\$0.00		\$0.00								Х	
Project Manager	49.00	\$0.00	8.00	\$3,428.00	-							Х	
Department Head	87.50	\$15,000.00	26.00	\$7,919.00									
TOTALS (THIS PAGE ONLY)	29,692.50	\$14,619,868.65	7,266.16	\$3,359,580.25	3,373.24	\$1,606,531.32		\$0.00		\$0.00			

		Sick Time	I v	acation Time	T 0						4 -	al basis for l	
Bargaining Unit or Non-Union Position Eligible for Benefit	_	SICK TIME		acation time	Com	pensatory Time	P	ersonal Time		Other	("X	" applicable	items)
(List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employmer Agreemen
Fire Chief	153.00	\$136,985.00	16.00	\$14,325.00									x
Police Chief	167.00	\$144,519.00	67.00	\$58,737.00	-								X
Police Director		\$0.00											X
Keyboarding Clerk I		\$0.00		\$0.00	-							х	
Clerk Stenographer (pre 2010)	-	\$0.00	-	\$0.00								x	
Clerk	65.25	\$17,789.00	55.00	\$11,295.00								x	
Building Inspector (pre 2010)	201.75	\$106,221.00	31.00	\$12,241.00								x	
Building Inspector	39.00	\$14,653.00	28.00	\$7,890.00								×	
Keyboarding Clerk II (pre 2010)												x	
Zoning Clerk	37.00	\$0.00	17.00	\$5,632.00								x	
Payroll Clerk	2.00	\$0.00	2.00	\$615.00								X	
				70.000								_ A	
TOTAL O (TIME TARES COME	005.11												
TOTALS (THIS PAGE ONLY)	665.00	\$420,167.00	216.00	\$110,735.00	-	\$0.00	-	\$0.00	- ij	\$0.00			

						THE ENABLE OF THE PROPERTY OF		17:		Other	Legal basis for ("X" applicable		
		Sick Time	Į V	acation Time	Com	pensatory Time	P	ersonal Time		Other	("X	applicable	items)
Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individua Employme Agreemer
					-								
		****		20.00		00.00		\$0.00		\$0.00	1		
TOTALS (THIS PAGE ONLY)	-	\$0.00		\$0.00	· .	\$0.00	329	\$0.00	-	\$0.00	l		

												al basis for t	
		Sick Time	V	acation Time	Com	pensatory Time	P	ersonal Time		Other	("X	applicable	tems)
Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employmer Agreement
												-	
TOTALS (THIS PAGE ONLY)		\$0.00		\$0.00	_	\$0.00	327	\$0.00		\$0.00			

Bargaining Unit or Non-Union Position Eligible for Benefit		Sick Time	V	acation Time	Com	pensatory Time	Р	ersonal Time		Other	4	al basis for l	
(List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
,													
TOTALS (ALL PAGES)	30,357.50	\$15,040,035.65	7,482.16	\$3,470,315.25	3,373.24	\$1,606,531.32	- E - S - W	\$0.00		\$0.00			
Total Funds Reserved as Total Funds Appro	s of end of 2024: opriated in 2025:	\$1,371,506.00 \$800,000.00		Total Employees subject to Total Employees subject to	accumulated abs	ence restrictions of P.L. 20 ence restrictions of P.L. 20	07, c. 92: 10, c. 3:	0.00 119.00					

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

	Gross		Net		Current Year	2026	2027	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$10,105,000.00	\$10,105,000.00	\$0.00	Utility Fund - Principal	\$180,000.00	\$240,000.00	\$245,000.00	\$4,075,000.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$300,898.75	\$192,050.00	\$179,925.00	\$1,152,600.00
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
Parking	\$4,740,000.00	\$4,740,000.00	\$0.00	Bonds - Principal	\$3,675,000.00	\$3,790,000.00	\$3,870,000.00	\$46,209,000.00
			\$0.00	Bonds - Interest	\$2,156,887.26	\$1,689,959.76	\$1,536,067.26	\$6,975,453.19
			\$0.00	Loans & Other Debt - Principal	\$581,100.44	\$588,689.03	\$606,289.06	\$7,742,619.72
			\$0.00	Loans & Other Debt - Interest	\$147,071.58	\$138,732.98	\$130,132.96	\$1,485,300.94
			\$0.00					
				Total	\$7,040,958.03	\$6,639,431.77	\$6,567,414.28	\$67,639,973.85
Municipal Purposes								
Debt Authorized (BNI)	\$74,655,583.38		\$74,655,583.38	Total Principal	\$4,436,100.44	\$4,618,689.03	\$4,721,289.06	\$58,026,619.72
Notes Outstanding			\$0.00	Total Interest	\$2,604,857.59	\$2,020,742.74	\$1,846,125.22	\$9,613,354.13
Bonds Outstanding	\$57,544,000.00		\$57,544,000.00	% of Total Current Year Budget	5.18%			
Loans and Other Debt	\$9,518,698.25		\$9,518,698.25					
	•			Description		Debt Not Lis		
Total (Current Year)	\$156,563,281.63	\$14,845,000.00	\$141,718,281.63	Total Guarantees - Governmental	\$0.00	\$0.00	\$0.00	\$0.00
				Total Guarantees - Other	\$0.00	\$0.00	\$0.00	\$0.00
				Total Capital/Equipment Leases	\$0.00	\$0.00	\$0.00	\$0.00
Population (2020 census)	46,030			Total Other	\$0.00	\$0.00	\$0.00	\$0.00
Per Capita Gross Debt	\$3,401.33			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$3,078.82			Rating	A1	AA1		
				Year of Last Rating	2023	2024		
3 Year Average Property Valuation		\$7,642,676,346.33						
3 === ,	=			   Mark "X" if Municipality has I	no bond rating			
Net Debt as % of 3 Year Average P	roperty Valuation	1.85%		Train 2x in traumerpancy has i	no pona ranna			
	=	1.0370		GI ATTENDA O				

#### 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	Borough of Paramus	Fire	Fleet / Fleet Maintenance	Vehicle Repair	1/1/2025	12/31/2025	\$5,000.00
Lead	County	Bergen County	Project Management	Engineering	ADA Compliant Ramps / Curbs	1/1/2025	12/31/2025	\$70,000.00
Recipient	School District	Hackensack School District	Police	Police	School Resource Officers	1/1/2025	12/31/2025	\$192,000.00
Recipient	School District	Hackensack School District	Police	Police	Special Law Enforcement Officers	1/1/2025	12/31/2025	\$138,000.00
Recipient	Municipality	Township of Teaneck	Fire	EMS / Dispatch		1/1/2025	12/31/2025	\$250,000.00
						-		
				_				
						-		
	Amount Received Page Total							\$75,000.00
	Amount Paid Page Total					ļ		\$580,000.00
	Page Total							\$655,000.00

#### 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
		,						
A	mount Received Total							\$75,000.00
	mount Paid Total							\$75,000.00 \$580,000.00 \$655,000.00
	otal							\$655,000.00

### 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						
None						

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

(Press ALT-Enter to go to a new line in each cell)	
	· ·