

State of New Jersey Local Government Services

		<u> </u>			
Yea	r: 201	9 Municipal User	Friendly	Budget	
MUNICIPALIT	Y: 1006 Clinton Towns	ship - County of Hunterdon		■ Int	roduced
Municoo			Filenam	ne: 1006_fbi_2019.xlsm	
		te: www.clintontwpnj.com			
	Phone Numbe	er:	908-735-8800		
	Mailing Addres	ss:	1225 Route 31 S	outh	
	·		Suite 411		
Email the UFB if	f not using Outlook	Municipality	: Lebanon	State: NJ Zip: 08833	
	Mayor	_			
First Name	Middle Name	Last Name	Term Expires	Business Email	
John		Higgins	12/31/2020	jhiggins@clintontwpnj.com	
	Chief Adminis	strative Officer	_		
Jesse		Landon		jlandon@ciintontwpnj.com	
	Chief Financia	al Officer	_		
Lori		Majeski		lmaieski@clintontwpn; com	
18;	Municipal Cle	rk	- -		
Carla		Conner		cconner@clintontwpnj com	
	Registered Mu	unicipal Accountant	_	·	
Warren		Korecky		wmkorecy@aol.com	
	Governing Bo	dy Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Brian		Mullay	12/31/2019	bmullay@clintontwpnj.com	
Amy		Switlyk	12/31/2019	aswitlyk@clintentwpnj.com	
Thomas		Kochanowski	12/31/2021	tkochanowski@clintontwpnj.com	
Marc	•	Strauss	12/31/2021	mstrauss@clintontwpnj.com	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2018 Budget) Total Taxable Valuation as of October 1, 20 (To be used to calculate the current year tax rate) Current Year Average Residential Assessment Comp	0 020 0 020 1 190 0 655 0 334 0 032	**Tax Levy \$7,675,320.00 \$430,210.08 \$430,210.08 \$25,592,426.00 \$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10 \$2,147,941,100.00	% of Total Levy 13.61% 0.00% 0.76% 0.00% 0.00% 45.40% 24.97% 12.78% 1.25% 0.00% 1.22% 0.00%	Avg Residential Taxpayer Impact \$1,419.05 \$0.00 \$79.49 \$0.00 \$0.00 \$4,730.17 \$2,603.58 \$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00 \$10,418.27		ACTUAL ACTUAL ESTIMATED ESTIMATED ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$8,699,044.89 \$429,588.22 \$26,104,274.52 \$14,359,427.40 \$7,347,382.12 \$721,485.93 \$701,704.96
Municipal Purpose Tax Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2018 Budget) Total Taxable Valuation as of October 1, 20 To be used to calculate the current year tax rate) Current Year Average Residential Assessment Comp	0 020 0 020 1 190 0 655 0 334 0 032	\$7,675,320.00 \$430,210.08 \$25,592,426.00 \$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	13.61% 0.00% 0.76% 0.00% 0.00% 45.40% 24.97% 12.78% 0.00% 1.22% 0.00%	\$0.00 \$79.49 \$0.00 \$0.00 \$4,730.17 \$2,603.58 \$1.327.62 \$131.17 \$0.00 \$127.19 \$0.00	Municipal Library Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$26,104,274.5 \$14,359,427.4 \$7,347,382.1 \$721,485.9 \$701,704.96 \$58,362,908.06
Municipal Library Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Fotal (Calendar Year 2018 Budget) Total Taxable Valuation as of October 1, 20 To be used to calculate the current year tax rate) Current Year Average Residential Assessment Comp	1 190 0 655 0 334 0 032	\$25,592,426.00 \$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	0.76% 0.00% 0.00% 45.40% 24.97% 12.78% 1.25% 0.00% 1.22% 0.00%	\$79.49 \$0.00 \$0.00 \$4,730.17 \$2,603.58 \$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00	Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$26,104,274.5 \$14,359,427.4 \$7,347,382.1 \$721,485.9 \$701,704.96 \$58,362,908.06
Municipal Open Space Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2018 Budget) Cotal Taxable Valuation as of October 1, 20 Cotal Taxable Valuation as of October 1, 20 Cotal Taxable Valuation Assessment Current Year Average Residential Assessment	1 190 0 655 0 334 0 032	\$25,592,426.00 \$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	0.00% 0.00% 45.40% 24.97% 12.78% 1.25% 0.00% 1.22% 0.00%	\$0.00 \$0.00 \$4,730.17 \$2,603.58 \$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00	Municipal Open Space Fire Districts (total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$26,104,274.5 \$14,359,427.4 \$7,347,382.1 \$721,485.9 \$701,704.96 \$58,362,908.06
Fire Districts (avg. rate/total levies) Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total (Calendar Year 2018 Budget) Total Taxable Valuation as of October 1, 20 To be used to calculate the current year tax rate) Current Year Average Residential Assessment Comparison of Prior Year	0.655	\$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	0.00% 45.40% 24.97% 12.78% 1.25% 0.00% 1.22% 0.00%	\$0.00 \$4,730.17 \$2,603.58 \$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00	Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$14,359,427.4 \$7,347,382.1 \$721,485.9 \$701,704.9 \$58,362,908.06
Other Special Districts (total levies) Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2018 Budget) Cotal Taxable Valuation as of October 1, 20 Cotal Taxable Valuation as of October 1, 20 Cotal Taxable Valuation Assessment County Year Average Residential Assessment Comparison of Comparison of Cotal County Year Average Residential Assessment	0.655	\$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	45.40% 24.97% 12.78% 1.25% 0.00% 1.22% 0.00%	\$4,730.17 \$2,603.58 \$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00	Local School District Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$14,359,427.4 \$7,347,382.1 \$721,485.9 \$701,704.9 \$58,362,908.06
Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2018 Budget) Cotal Taxable Valuation as of October 1, 20 Co be used to calculate the current year tax rate) County Open Space Cotal Taxable Valuation as of October 1, 20 Cotal Taxable Valuation as of October 1, 20 Comment Year Average Residential Assessment	0.655	\$14,077,870.00 \$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	24.97% 12.78% 1.25% 0.00% 1.22% 0.00%	\$2,603.58 \$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00	Regional School District County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED ESTIMATED	\$14,359,427,4 \$7,347,382,1 \$721,485,9 \$701,704,9 \$58,362,908.06
County Purposes County Library County Board of Health County Open Space Other County Levies (total) Otal (Calendar Year 2018 Budget) Otal Taxable Valuation as of October 1, 20 To be used to calculate the current year tax rate) Furrent Year Average Residential Assessment Comp	0.0334	\$7,203,315.81 \$707,339.17 \$687,946.04 \$56,374,427.10	12.78% 1.25% 0.00% 1.22% 0.00%	\$1,327.62 \$131.17 \$0.00 \$127.19 \$0.00	County Purposes County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED ESTIMATED	\$7,347,382.1 \$721,485.9 \$701,704.9 \$58,362,908.06
County Library County Board of Health County Open Space Other County Levies (total) Cotal (Calendar Year 2018 Budget) Cotal Taxable Valuation as of October 1, 20 Cobe used to calculate the current year tax rate) County Open Space County	0.033	\$707,339.17 \$687,946.04 \$56,374,427.10	1.25% 0.00% 1.22% 0.00%	\$131.17 \$0.00 \$127.19 \$0.00	County Library County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED ESTIMATED	\$721,485.9 \$701,704.9 \$58,362,908.06
County Board of Health County Open Space Other County Levies (total) Otal (Calendar Year 2018 Budget) Otal Taxable Valuation as of October 1, 20 To be used to calculate the current year tax rate) urrent Year Average Residential Assessment Comp	621	\$687,946.04 \$56,374,427.10	0.00% 1.22% 0.00%	\$0.00 \$127.19 \$0.00	County Board of Health County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by	ESTIMATED	\$701,704.9 \$58,362,908.06
County Open Space Other County Levies (total) Otal (Calendar Year 2018 Budget) Otal Taxable Valuation as of October 1, 20 To be used to calculate the current year tax rate) The county Levies (total) Otal Calendar Year 2018 Budget October 1, 20 October 1, 20 Comparison of County Cou	621	\$56,374,427.10	1.22% 0.00%	\$127.19 \$0.00	County Open Space Other County Levies (total) Total ESTIMATED amount to be raised by		\$58,362,908.06
otal (Calendar Year 2018 Budget) otal (Calendar Year 2018 Budget) otal Taxable Valuation as of October 1, 20 o be used to calculate the current year tax rate) urrent Year Average Residential Assessment Comp	621	\$56,374,427.10	0.00%	\$0.00	Other County Levies (total) Total ESTIMATED amount to be raised by		\$58,362,908.06
otal (Calendar Year 2018 Budget) otal Taxable Valuation as of October 1, 20 to be used to calculate the current year tax rate) urrent Year Average Residential Assessment Comp					Total ESTIMATED amount to be raised by	/ taxes	
otal Taxable Valuation as of October 1, 20 to be used to calculate the current year tax rate) urrent Year Average Residential Assessment Left Company of the Company of th			100.00%	\$10,418.27		r taxes	
otal Taxable Valuation as of October 1, 20 to be used to calculate the current year tax rate) current Year Average Residential Assessment			= = = = = = = = = = = = = = = = = = = =	· · · · · · · · · · · · · · · · · · ·	Revenue Anticipated, Excluding Tax Levy		
Com Prior Yea	rior Yea	\$397,493 87 ar to Current Year C	omparison		Budget Appropriations, before Reserve for Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RU Reserve for Uncollected Taxes (RUT)		4,769,806,98 12,916,151,87 \$49,663,863,17 \$57,810,208.06 \$554,464.39
Prior Yea					Total Amount to be Raised by Taxes		\$58,364,672.45
0.357		Municipal Purposes Current Year 0.405	Tax Rate % Change (+/-) 13.45%		% of Tax Collections used to Calculate RUT	Г г	99,05%
					If % used exceeds the actual collection % th	nen	
Comp	arison - I	Municipal Purposes	Tax Levy		reference the statutory exception used		
Prior Year				\$ Change (+/-)			. .
\$7,675,32	.00	\$8,699,044.89	13.34%	\$1,023,724.89	Tax Collections - ACTUAL as of Prior Y	<u>(ear</u>	
					Total Tax Revenue, Collections CY 2018	-	55,915,041.73
		Avg. Residential Ta			Total Tax Levy, CY 2018	200	56,411,024.34
Prior Year	- 1			\$ Change (+/-)	% of Taxes Collected, CY 2018	107	99.12%
\$1,41	9.05	\$1,609.85	13.45%	\$190.80	D. II		046- 50
				Sheet UFB-1	Delinquent Taxes - December 31, 2018	<u>-</u>	\$465.525.56

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	18.76%	\$134,500.00	\$717,000.00	\$851,500.00	\$851,500.00							
08	Local Revenue	-10.76%	(\$48,233.90)	\$448,233 90	\$400,000.00	\$400,000 00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	5990,239 00	\$990,239.00	\$990,239 00							
08	Uniform Construction Code Fees	-24.65%	(\$245,350.00)	\$995,350 00	\$750,000.00	\$750,000 00							
! I	Special Revenue Items w/ Prior Written Consent												
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	-13.43%	(\$38,029.36)	\$283,102.37	\$245,073.01	\$245,073.01							
08	Other Special Items	-29.59%	(\$465,628.79)	\$1,573,623.76	\$1,107,994.97	\$1,107,994.97							
15	Receipts from Delinquent Taxes	20.99%	\$73,745.35	\$351,254 65	\$425,000.00	\$425,000 00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	14.24%	\$1,084,225.55	\$7,614,819 34	\$8,699,044.89	58,699,044 39							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00						_		
54	Open Space Levy Tax	-0.20%	(\$859.75)	\$430,454 37	\$429,594.62		\$429,594 6 2						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00	i							
	Total	3.69%	\$494,369.10	\$13,404,077.39	\$13,898,446.49	\$13,468,851.87	\$429,594.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

USER F	RIENDLY BUDGET SEC	CTION - A	<u>PPROPI</u>	RIATIONS SU	J <u>MMARY (</u> ALI	OPERATING	FUNDS)									
FCOA	* 5	Budgeted Full-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	8.00	6.00	-10.48%	(\$124,352.00)	\$1,186,850.00	\$1,062,498.00	\$1 062 498 00								
21	Land-Use Administration	1 00	1 00	4.36%	\$4,295.00	\$98,405,00	\$102,700.00	\$102,700.00								
22.	Uniform Construction Code	2.00	5.00	-0.11%	(\$350.00)	\$319,350.00	\$319,000.00	\$319,000.00								
23	Insurance	- 1		7.91%	\$98,000.00	\$1,238,800.00	\$1,336,800.00	\$1,336,300,00								
25	Public Safety	22.00	3.00	-8.50%	(\$282,275.00)	\$3,319,275.00	\$3,037,000.00	\$3,037,000,00								
26	Public Works	12.00		2.47%	\$26,200.00	\$1,062,400 00	\$1,088,600.00	\$1,085,600.00								
27.	Health and Human Services			-55.56%	(\$10,000.00)	\$18,000,00	\$8,000.00	\$8,000.00								
28 ·	Parks and Recreation	1.00	1.00	-6.69%	(\$9,900.00)	\$147,900.00	\$138,000.00	\$138,000.00								
29	Education (including Library)	1		#DIV/0!	\$0.00		\$0.00									<u></u>
30	Unclassified	1		-7.42%	(\$38,029.36)	\$512,696 99	\$474,667.63		\$245,073.01	\$229,594 62						
31	Utilities and Bulk Purchases	1		-1.12%	(\$4,500.00)	\$400,500,00	\$396,000.00	\$396,000.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00		i i			=				
35	Contingency	1		#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			10.61%	\$129,576.86	\$1,221,804.00	\$1,351,380.86	\$1,351,380 86								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services	1		#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	4.00	1 00	4.33%	\$14,225.00	\$328,775.00	\$343,000.00	\$343,000 00								
44	Capital			312.50%	\$500,000.00	\$160,000 00	\$660,000.00	\$660,000 00								
45	Debt	1		16.29%	\$424,262.00	\$2,603,838.00	\$3,028,100.00	\$2 828 100 00		\$200,000 00						-
46	Deferred Charges	1		#DIV/0!	\$0.00		\$0.00									I.
48	Debt - Type 1 School District			#DIV.'0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes	4		36.81%	\$148,700.00	\$404,000 00	\$552,700.00	\$552,700 00								
55	Surplus General Budget	1		#DIV/0!	\$0.00		\$0.00									
	Total	50.00	17.00	6.73%	\$875,852.50	\$13,022,593.99	\$13,898,446.49	\$13,223,778.86	\$245,073.01	\$429,594.62	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

				STRUCTURA		
	Non.	Fufn. reducing	Sear Appropriati	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X				Reserve for Debt Service-General Capital	\$400.000.00	Remaining balance of \$48465.33 to be used in 2020 budget
X				Reserve for Debt Service-Open Space	\$200,000.00	Anticipated revenue based on funds available in Open Space Trust Fund
X				Reserve for Assessment Trust Fund	\$7,139 97	Balance anticipated will close our Assessment Trust
			- 			

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Exempt Properties (October 1, 2018 Value)

		# of Parcels_	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	176	\$12,043.000.00	0.56%	15A Public Schools	6	\$70,314,122.00	22.29%
2	Residential	4,358	\$1,724,647,200,00	80.29%	15B Other Schools	0	\$0.00	0.00%
3A/3E	Farm	321	\$54,613,400.00	2.54%	15C Public Property	128	\$197,778,396.00	62.70%
4A	Commercial	269	\$182,066,300 00	8.48%	15D Church and Charities	19	\$21,858,585,00	6.93%
4B	Industrial	9	\$155,223,300 00	7.23%	15E Cemeteries & Graveyards	4	\$703,900 00	0.22%
4C	Apartments	. 4	\$19,347,900.00	0.90%	15F Other Exempt	45	\$24,776.500.00	7.85%
5A/5B	Railroad			0.00%	<u> </u>		* * * * * * * * * * * * * * * * * * * *	
6A/6B	Business Personal Property			0.00%	11			
	Total	5,137	\$2,147,941,100.00	100.00%	Total	202	\$315,431,503.00	100.00%
	Average Ratio (%), Assessed to True V. Equalized Valuation, Taxable Properties		95.04% \$2,260,039,036.20		Percentage of Exempt vs. Non-Exempt Properties	14.69%		
	Total # of property tax appeals file	d in 2018	County Tax Board	3.00				
			State Tax Court	2.00				
	Number of 2018 County Tax Board dec	isions appealed to Tax	K Court	0.00	 ·			
	Number of pending property tax appeals	in State Tax Court		11 00				ī
	Amount paid out by municipality for tax	appeals in 2018		\$3,040.36			- 7 (e-	

[Prior Budget Year's Pay	ments in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
l		Parcels	Billing/Revenue	Assessed Value	2018 Total Tax Rate
G	Commercial/Industrial Exemption	NONE			
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

Property Tax Assessments - Taxable Properties (October 1, 2018 Value)

USER FRIENDLY BUDGET SECTION

									Long Term	Tax Exemptions						·			
Prior Budget	Year's Payments in L	ieu of Tax (PILO)	Γ) - Long Term Tax	x Exemptions	Prior Budget Yea	r's Payments in Li	eu of Tax (PLLQ	T) - Long Term T	ax Exemptions	Prior Budget Yea	r's Payments in Ll	eu of Tax (PILOT	T) - Long Term T	ax Exemptions	Prior Budge	t Year's Payments in Li	eu of Tax (PILO1) - Long Term Tax I	Exemptions
Project Name	Type of Project (use drop-down for data entry)	1	- Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entr.)	1	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Fuli e 2018 Total Tax Rati	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate
ING							<u> </u>							I					TWO TOWN THAT THE
		1				-	1					-	110	ļ					
					-	+	 	-					+	5-00					
												<u> </u>	1				İ.,		
			ļ			<u> </u>													100
		-	+	 	-	+					-		 	 		_			
		T						•			i			<u> </u>			i .		
						 	ļ						<u> </u>	 	,		 		
			 				 	-					 	UI	-		— —		
												L							
							ļ						l	1			ļ		(a)
	-		 			 	 					 	-	 		 			
							1												
						1													
			-				 -					 	 	<u> </u>					
						100	 							<u> </u>					
																`			
														<u> </u>					
				-6		 										+			
																		A.	
otal Long Term Exemption		0.00	0.00	0.00	Total Long Term Exemption	ns - Column Total	\$0.00			Total Long Term Exemptions	- Column Total	. \$0.00	\$0.00	1 \$0.00	Total Long Term Exemption		\$0.00	\$0.00	
lark "X" if Grand Tota						i l			1				<u> </u>		Total Long Term Exemp	tions - GRAND TOTAL	. \$0.00	\$0.00	. \$0.00

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		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	17,224.00	\$16,000.00				\$1,224.00
Supervisory Staff (Department Heads & Managers)	10.00	1.00	1,743,125.00	\$1,250,000 00		\$237,500.00	\$160,000.00	\$95,625.00
Police Officers (Including Superior Officers)	21.00		3,695,300.00	\$2,200,000.00	\$250,000.00	\$550,000.00	\$527,000.00	\$168,300.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	12.00		1,083,752.00	\$648,000.00	\$40,000.00	\$123,120.00	\$220,000 00	\$52,632 00
All Other Non-Union Employees not listed above	7.00	11.00	632,870.34	\$464,998.00		\$47,500.00	\$84,800.00	\$35.572.34
Totals	50.00	17.00	7,172,271.34	\$4,578,998.00	\$290,000.00	\$958,120.00	\$991,800.00	\$353,353.34

Is the Local Government required to comply with NJSA 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				
- 12a	Current Year # of	Annual Cost			Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost		~ ***				
Single Coverage	14.00	\$11,709 12	\$163,927.68	10.00	\$11,115 96	\$111,159.6 0
Parent & Child	4 00	\$21,710.52	\$86,842.08	4.00	\$19,897.68	\$79,590.72
Employee & Spouse (or Partner)	6.00	\$23,960.04	\$143,760.24	5.00	\$22,445.88	\$112,229.4 0
Family	22.00	\$33,626.64	\$739,786.08	26,00	\$31,312.08	\$814,114.08
Employee Cost Sharing Contribution (enter as negative -)			(\$142,500.00)			(\$120,000 00)
Subtotal	46.00		\$991,816.08	45,00		\$997.093.80
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00		18.22	\$0.0 0
Employee & Spouse (or Partner)			\$0.00			\$0.0 0
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.0 0
Retirees - Health Benefits - Annual Cost		-				
Single Coverage			\$0.00			\$0.0 0
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)		·	\$0.00	<u> </u>		\$0.0 0
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	46.00		\$991,816.08	45.00		\$997,093.80

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)

	_			ck applicable	
	Gross Days of		Approved		Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Ad mi nistration		\$24,111.07			
Police		\$738,814.36			
Construction Code		\$44,434.15			
Department of Public Works		\$70,761.54			
Finance Department		\$21,206.01			
Recreation		\$7,019 36			
Land Administration		\$7,282,25			
Municipal Court					
	-				
					19
			·-		
					··· -
			-		E
			•	-	
					-
	0.00	#042.600.74			
Totals	0.00	\$913,628.74			
Total Funda Dagamad a	o of and of 2040	£44 204 40 l			
Total Funds Reserved a		\$11,331.12			
Total Funds Appr		\$5,000 00			

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

i	Gross		Net	l I	Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_								
Local School Debt	\$26,405,000.00	\$26,405,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt	\$2,536,553.91	\$2,536,553,91	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest	\$190,700.00			
0			\$0.00		\$2,114,000.00		\$2,060,000.00	\$9,795,000 00
0			\$0.00	Bonds - Interest	\$523,400.00	\$443,100.01	\$377,025.01	\$1,656,121.26
o <u> </u>			\$0.00	Loans & Other Debt - Principal				
o <u>L</u>			\$0.00	Loans & Other Debt - Interest				
o <u> </u>			\$0.00	<u>_</u>			· .	
0			\$0.00	Total	\$2,828,100.00	\$2,458,100.01	\$2,437,025.01	\$11,451,121.26
Municipal Purposes								,
Debt Authorized	\$2,480,083 41		\$2,480,083.41	Total Principal	\$2,114,000.00	\$2,015,000.00	\$2,060,000.00	\$9,795,000.00
Notes Outstanding	\$7,049,000.00		\$7,049,000.00	Total Interest	\$714,100.00	\$443,100.01	\$377,025.01	\$1,656,121.26
Bonds Outstanding	\$15,984,000.00	\$1,703,037.33	\$14,280,962.67	% of Total Current Year Budget	20.35%			
Loans and Other Debt	\$117,010.84	\$117,010.84	\$0.00	_		•		
		··· <u>-</u> -		Description		Debt Not Liste	d Above	
Total (Current Year)	\$54,571,648.16	\$30,761,602.08	\$23,810,046.08	Total Guarantees - Governmental				
	<u> </u>			Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	13,478			Total Other				
_								
Per Capita Gross Debt	\$4,048.94			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,766.59			Rating	Aa2			
_				Year of Last Rating	2017			
Yr. Average Property Valuation		\$2,272,502,820 33	1		_			
	_			Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Avg Property Valuation 1.05%				In a second second			·	
1.0370				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Township of Union, Hunterdon County	Municipal Court				\$115,500.00
County	Municipal Court				\$119,000.00
Hunterdon County	Municipal Court				\$38,643 00
North Hunterdon Regional High School, Hunterdon County	Student Resource Officer				\$80,000.00
	Services Form Township of Union, Hunterdon County Town of Clinton, Hunterdon County Borough of High Bridge, Hunterdon County North Hunterdon Regional High	Type of Shared Service Provided Township of Union, Hunterdon County Town of Clinton, Hunterdon County Municipal Court North Hunterdon Regional High	Type of Shared Service Provided Notes (Enter more specifics if needed) Township of Union, Hunterdon County Municipal Court Town of Clinton, Hunterdon County Municipal Court Borough of High Bridge, Hunterdon County Municipal Court North Hunterdon Regional High	Type of Shared Service Provided Notes (Enter more specifics if needed) Township of Union, Hunterdon County Town of Clinton, Hunterdon County Municipal Court Municipal Court Borough of High Bridge, Hunterdon County North Hunterdon Regional High	Type of Shared Service Provided Notes (Enter more specifics if needed) Township of Union, Hunterdon County Town of Clinton, Hunterdon County Municipal Court Municipal Court Municipal Court Municipal Court Municipal Court North Hunterdon Regional High

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

ALT-Enter to go to a new line in each cell)		
	/4	
		12 12
		<u> </u>