

State of New Jersey Local Government Services

Year:	2019	Municipal User F	Friendly Bu	dget			
MUNICIPALITY:	2120 Pohatcon	g Township – County	of Warren	T			Adopted -
Municode:		<u> </u>	Filename:	2120 fba	201	9.xls	
	Website:	www.pohatcongtwp.org					
	Phone Number:		908-454-6121				
	Mailing Address:		50 Municipal Dr.				
Email the UFB if no	<u>t using Outlook</u>	Municipality:	Phillipsburg	State:	NJ	Zip:	08865
	Mayor						
First Name	Middle Name	Last Name	Term Expires	Business Em	ail		
Dave		Slack	12/31/19	slackfarmsnj@ya	ahoo.co	n	
	Chief Administra	tive Officer	1				
			J				
	Chief Financial O		1				
Andrew		Coppola		cfo@pohatcongt	wp.org		
	Municipal Clerk	· ·	1				
Wanda	De vie te ve d Muvei	Kutzman	J	clerk@pohatcong	gtwp.or	g	
AARTIN	Registered Munio		1				
William	Governing Body	Schroeder Mombors	J	wschroeder@nis	ivoccia.	com	
First Name	Middle Name	Last Name	Term Expires	Business Em	ail		
Steve		Babinsky	12/31/21	autorestnj@aol.o			
William		Oertel	12/31/19	oertel@pohatcor		ra	
Kevin		Melvin	11/19/19	kmelvinpohat@			
Mary		Van Lieu	12/31/19	maryvanlieu@gi			

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calar day Veer Burn	tu Tau Laudan ALL		- 4				
2018 Calendar Year Proper	Calendar Year	Calendar Year	<u>y taxes</u> % of	Area Desidential	<u>Current Year 2019 Budge</u> Terres		TerrIerry
				Avg Residential	Taxes	Actual/Estimated	<u>Tax Levy</u>
	Tax Rate	<u>Tax Levy</u>	Total Levy	Taxpayer Impact			¢ 4 401 7 60 00
Municipal Purpose Tax	1.229	\$4,249,050.88	32.21%	\$0.00	Municipal Purpose Tax	ACTUAL	\$4,491,760.92
Municipal Library	0.050	¢172.157.05	0.00%	\$0.00	Municipal Library		¢172,540,00
Municipal Open Space	0.050	\$173,157.95	1.31%	\$0.00	Municipal Open Space	ACTUAL	\$173,540.99
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)	1 700	¢ (151 001 00	0.00%	\$0.00	Other Special Districts (total levies)		¢< 274 245 42
Local School District	1.780	\$6,151,221.00	46.64%	\$0.00	Local School District	ESTIMATED	\$6,274,245.42
Regional School District	0.670	\$2.220 0 (2.5 <u>5</u> (0.00%	\$0.00	Regional School District		*2 < < 0 000 0 2
County Purposes	0.672	\$2,320,863.56		\$0.00	County Purposes	ESTIMATED	\$2,668,989.82
County Library	0.055	\$187,289.22	1.42%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.032	\$108,503.91	0.82%	\$0.00	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	3.818	\$13,190,086.52	100.00%	\$0.00	Total ESTIMATED amount to be raised by taxes		\$13,608,537.15
T. (1 T	October 1, 2018						1 500 507 05
Total Taxable Valuation as of	,				Revenue Anticipated, Excluding Tax Levy		1,500,587.05
(To be used to calculate the current year tax rate)		• • • • • • • • • •			Budget Appropriations, before Reserve for Uncolled	cted Taxes	5,412,347.97
Current Year Average Residential Assess	sment	\$169,147.00			Total Non-Municipal Tax Levy		\$9,116,776.23
					Amount to be Raised by Taxes - Before RUT		\$13,028,537.15
	Prior	Year to Current Year C	<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		\$580,000.00
					Total Amount to be Raised by Taxes		\$13,608,537.15
	Compariso	on - Municipal Purpose	s Tax Rate				
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		95.74%
	1.229	1.294	5.29%				
					If % used exceeds the actual collection % then		
	Compariso	n - Municipal Purposes	Toy Low		reference the statutory exception used		
			% Change (+/-)	\$ Change (+/-)	reference the statutory exception used		
	\$4,249,050.88	\$4,491,760.92	5.71%		Tax Collections - ACTUAL as of Prior Year		
	\$4,249,030.88	\$4,491,700.92	5.7170	\$242,710.04	Total Tax Revenue, Collections CY 2018		
	Commania	on Impost on Arra Da	widential Tar Da	ont (Municipal Du			
		on - Impact on Avg. Re			Total Tax Levy, CY 2018		0.000/
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2018		0.00%
	\$0.00	\$2,188.76	#DIV/0!	\$2,188.76			
					Delinquent Taxes - December 31, 2018		
				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	Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	-20.00%	(\$142,120.00)	\$710,720.00	\$568,600.00	\$460,000.00		\$108,600.00					
08	Local Revenue	-10.62%	(\$104,790.98)	\$986,290.98	\$881,500.00	\$206,500.00		\$675,000.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$351,858.00	\$351,858.00	\$351,858.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	100.00%	\$23,350.00	\$23,350.00	\$46,700.00	\$46,700.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-59.05%	(\$289,158.96)	\$489,688.01	\$200,529.05	\$200,529.05							
08	Other Special Items	-67.94%	(\$74,159.00)	\$109,159.00	\$35,000.00	\$35,000.00							
15	Receipts from Delinquent Taxes	-14.07%	(\$32,761.06)	\$232,761.06	\$200,000.00	\$200,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-1.15%	(\$52,199.51)	\$4,543,960.43	\$4,491,760.92	\$4,491,760.92							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-0.08%	(\$137.79)	\$173,678.78	\$173,540.99		\$173,540.99						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-8.82%	(\$671,977.30)	\$7,621,466.26	\$6,949,488.96	\$5,992,347.97	\$173,540.99	\$783,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FCOA			Positions Part-Time	Current v.	\$ Difference Current v. Prior	Total Modified Appropriation for Service Type	Total	General Budget	Public&Private Offsets	Open Space Budget	Sewer Utility	Utility	Utility	Utility	Utility	Utility
				Prior Year	Year	(Prior Year)	(Current Year)									
20	General Government	1.00	9.00	3.11%	\$13,421.00	\$431,661.00	\$445,082.00	\$419,126.00			\$25,956.00					
21	Land-Use Administration		1.00		(\$15,671.00)	\$45,856.00	\$30,185.00	\$30,185.00								
22	Uniform Construction Code		1.00	129.81%	\$8,144.00	\$6,274.00	\$14,418.00	\$14,418.00								
23	Insurance			9.70%	\$54,152.00	\$558,460.00	\$612,612.00	\$612,612.00								
25	Public Safety	15.00	3.00	-1.14%	(\$20,356.49)	\$1,789,988.49	\$1,769,632.00	\$1,737,632.00	\$32,000.00							
26	Public Works	4.00		-2.86%	(\$36,883.95)	\$1,291,598.00	\$1,254,714.05	\$523,672.00	\$12,529.05		\$718,513.00					
27	Health and Human Services		2.00		\$450.00	\$9,537.00	\$9,987.00	\$9,987.00								
28	Parks and Recreation			89.14%	\$13,370.99	\$15,000.00	\$28,370.99	\$15,000.00		\$13,370.99						
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00									
30	Unclassified			#DIV/0!	\$0.00	\$0.00	\$0.00									
31	Utilities and Bulk Purchases			1.78%	\$2,100.00	\$117,900.00	\$120,000.00	\$120,000.00								
32	Landfill / Solid Waste Disposal			23.08%	\$1,122.48	\$4,863.52	\$5,986.00	\$5,986.00								
35	Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00									
36	Statutory Expenditures			11.49%	\$67,737.00	\$589,578.00	\$657,315.00	\$648,009.00			\$9,306.00					
37	Judgements			#DIV/0!	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00								
42	Shared Services			#DIV/0!	\$0.00	\$0.00	\$0.00									
43	Court and Public Defender	3.00	2.00		\$20,682.00	\$192,900.00	\$213,582.00	\$213,582.00								
44	Capital			-56.56%	(\$398,500.00)	\$704,500.00	\$306,000.00	\$306,000.00								
45	Debt			14.67%	\$87,748.25	\$597,947.75	\$685,696.00	\$495,701.00		\$160,170.00	\$29,825.00					
46	Deferred Charges			-33.96%	(\$85,301.96)	\$251,210.88	\$165,908.92	\$165,908.92								
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00									
50	Reserve for Uncollected Taxes			1.75%	\$10,000.00	\$570,000.00	\$580,000.00	\$580,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
	Total	23.00	18.00	-3.17%	(\$227,785.68)	\$7,177,274.64	\$6,949,488.96	\$5,947,818.92	\$44,529.05	\$173,540.99	\$783,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

, —			SIRUCIURAL		
Non-recursion at Risk	reductions Future Yes	Structural Imbability	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
	X	Ref	efunding Tax Appeal Ordinance	\$163,600.00	The Township was granted by the Local Finance Board 7 years to fund this ordinance. Funidng began
					in 2015.

					KOP	<u> PERTY - PROPERTY T</u>			
	Property Tax Assess		rties (October 1, 2018 Value		, Τ	Property Tax Asse		oerties (October 1, 2018 Valu	
		# of Parcels	Assessed Value	% of Total			# of Parcels	Assessed Value	% of Total
1	Vacant Land	131	\$4,534,175.00	1.30%		15A Public Schools	3	\$10,439,400.00	35.20%
2	Residential	1,231	\$208,122,720.00	59.83%		15B Other Schools	1	\$1,270,000.00	4.28%
3A/3I	3 Farm	300	\$30,052,070.00	8.64%		15C Public Property	85	\$10,773,900.00	36.33%
4A	Commercial	56	\$97,951,400.00	28.16%		15D Church and Charities	6	\$3,532,500.00	11.91%
4B	Industrial	4	\$5,375,600.00	1.55%		15E Cemeteries & Graveyards	1	\$80,000.00	0.27%
4C	Apartments	2	\$420,600.00	0.12%		15F Other Exempt	19	\$3,559,100.00	12.00%
	3 Railroad	41	\$787,300.00	0.23%					
6A/6I	Business Personal Property	1	\$625,409.00	0.18%					
	Total	1,766	\$347,869,274.00	100.00%		Total	115	\$29,654,900.00	100.00%
	Average Ratio (%), Assessed to True Va	alue	95.42%						
	Equalized Valuation, Taxable Properties		\$364,566,415.85			Percentage of Exempt vs.			
	Equalized Valuation, Taxable Toperties	, I	\$304,300,415.85			• •	8.52%		
	Total # of property tax appeals file	-1:- 2019	County Tax Board	0.00		Non-Exempt Properties	8.32%		
	Total # of property tax appeals file	ed in 2018	•	8.00	-				
			State Tax Court	2.00	_				
	Number of 2018 County Tax Board deci	**	ourt						
	Number of pending property tax appeals	s in State Tax Court		5.00					
	Amount paid out by municipality for ta	x appeals in 2018							
	Prior Budget Year's Pav	ments in Lieu of Tax (I	PILOT) - 5 Year Exemptions	s/Abatements					
		# of	PILOT			Taxes if Billed in Full			
		Parcels	Billing/Revenue	Assessed Value		2018 Total Tax Rate			
G	Commercial/Industrial Exemption								
Ι	Dwelling Exemption								
J	Dwelling Abatement								
Κ	New Dwelling/Conversion Exemption								
L	New Dwelling/Conversion Abatement]		
Ν	Multiple Dwelling Exemption								
0	Multiple Dwelling Abatement]		
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00		0.00			
-	·			Sheet UFB	B -5		-		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

								U		BUDGET SECTION Tax Exemptions	I				_				
Prior Budge	t Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax Ex	cemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Yea	ar's Payments in Lie	u of Tax (PILOT)	- Long Term Tax H	exemptions	Prior Budge	t Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax Exe	nptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	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 Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2018 Total Tax Rate
							<u> </u>								-				
		-																	
																	-		
											-								
								-							-				
Total Long Term Exemptio Mark "X" if Grand Tota		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	Total Long Term Exemption Total Long Term Exempti		\$0.00 \$0.00		\$0.00
mark A in Grand Tota						1	11		Ch.	et UFB-6	11	1			rotar Long Term Exempt	UIS - GRACID TOTAL	30.00	30.00	Sheet UFB-6C

Sheet UFB-6

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	5.00	9,378.56	\$8,704.00				\$674.56
Supervisory Staff (Department Heads & Managers)	2.00	2.00	318,589.23	\$240,494.88		\$22,400.00	\$37,056.00	\$18,638.35
Police Officers (Including Superior Officers)	14.00	1.00	2,283,170.06	\$1,442,122.00	\$120,000.00	\$421,986.60	\$177,997.00	\$121,064.46
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	4.00		534,535.15	\$331,175.00	\$69,956.00	\$46,364.50	\$55,952.00	\$31,087.65
All Other Non-Union Employees not listed above	3.00	10.00	259,612.98	\$240,940.12				\$18,672.86
Totals	23.00	18.00	3,405,285.98	\$2,263,436.00	\$189,956.00	\$490,751.10	\$271,005.00	\$190,137.88

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or 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 TRIERDET DUDGET SEC						
		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
<u> Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	5.00	\$9,547.08	\$47,735.40	5.00	\$8,646.60	\$43,233.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	6.00	\$19,167.48	\$115,004.88	5.00	\$17,359.68	\$86,798.40
Family	9.00	\$25,597.08	\$230,373.72	10.00	\$23,182.80	\$231,828.00
Employee Cost Sharing Contribution (enter as negative -)			(\$108,929.00)			(\$72,665.94)
Subtotal	20.00		\$284,185.00	20.00		\$289,193.46
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	20.00		\$284,185.00	20.00		\$289,193.46

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

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)?

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	Gross Days of		Approved		Individual	
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment	
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement	
BARSONY	105.50	\$23,104.14	X			
COZZE	65.60	\$14,014.74	X			
DIMAIO	41.50	\$6,903.58	X			
DOEHLER	45.20	\$8,872.99	X			
GREENMEIER	5.00	\$972.00	X			
HILL	100.70	\$19,640.86	X			
PAULUS	105.90	\$22,514.05	X			
RADECKY	30.60	\$7,857.34	X			
ROBB	105.15	\$25,221.99	Х			
SYLVAIN	83.00	\$8,439.43	Х			
VERGALITO	35.00	\$3,973.29	X			
WEBB	34.80	\$4,431.89	Х			
WOJCIK	45.20	\$9,358.29	Х			
NAUTA	6.00	\$746.29	Х			
GRUBE	55.50	\$14,349.24	X			
HENDRIX	72.50	\$22,075.75	X			
LOVEATZ	71.50	\$12,780.65	X			
MOWDER	49.50	\$8,594.46	X			
KNOBLE	91.00	\$6,893.27				
KUTZMAN	200.50	\$15,185.32				
LEHR	172.00	\$12,125.00				
EMERY	41.50	\$5,976.07				
MARGOLESE	2.86					
PIERMAN	43.10	\$3,290.81				
Totals	1609.11	\$257,446.45				
Total Funds Reserved	as of end of 2018					
	propriated in 2019					

UFB-9 Accumulated Absence Liability

	Gross		Net		Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$5,270,000.00	\$5,270,000.00	\$0.00	Utility Fund - Principal	\$9,922.50	\$10,348.68	\$10,793.18	\$441,300.38
Regional School Debt			\$0.00	Utility Fund - Interest	\$19,969.50	\$19,543.32	\$18,898.82	\$260,630.31
				Bond Anticipation Notes - Principal	\$163,600.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$0.00			
Sewer	\$472,325.14		\$472,325.14	Bonds - Principal	\$460,000.00	\$480,000.00	\$495,000.00	\$1,765,000.00
0			\$0.00	Bonds - Interest	\$107,750.00	\$91,300.00	\$74,237.50	\$205,347.50
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	_				
0			\$0.00	Total	\$761,242.00	\$601,192.00	\$598,929.50	\$2,672,278.19
Municipal Purposes								
Debt Authorized	\$57,038.74		\$57,038.74	Total Principal	\$633,522.50	\$490,348.68	\$505,793.18	\$2,206,300.38
Notes Outstanding	\$490,600.00		\$490,600.00	Total Interest	\$127,719.50	\$110,843.32	\$93,136.32	\$465,977.81
Bonds Outstanding	\$3,200,000.00	\$936,000.00	\$2,264,000.00	% of Total Current Year Budget	10.95%			
Loans and Other Debt			\$0.00					
				Description		Debt Not Lister	d Above	
Total (Current Year)	\$9,489,963.88	\$6,206,000.00	\$3,283,963.88	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	3,339			Total Other				
Per Capita Gross Debt	\$2,842.16			Bond Rating	<u>Moody's</u> <u>S</u>	tandard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$983.52			Rating				
				Year of Last Rating				
3 Yr. Average Property Valuation	_	\$358,675,148.33						
				Mark "X" if Municipality has no	bond rating			
Net Debt as % of 3 Year Avg Property V	Valuation	0.92%						
1				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	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
Providing	Greenwich Township	Municipal Court		7/1/2015		\$60,000.00
Providing	Pohatcong Twp School District	School Resource Officer		7/1/2018		\$46,700.00

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

USER FRIENDLY BUDGET SECTION - Notes

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