

State of New Jersey Local Government Services

Year:	2020	Municipal User	Friendly B	udget				
	1806 Bridgewater Townsh	nip - County of Somerset		•			Introduced	
Municode:			Filename: 1806_fbi_2020.xlsm					
		www.bridgewaternj.gov						
	Phone Number:		908-725-6300					
	Mailing Address:		100 Commons Way					
Email the UFB if no	t using Outlook	Municipality:	Bridgewater	State:	NJ	Zip:	08807	
	Mayor							
First Name	Middle Name	Last Name	Term Expires	Business En	nail			
Matthew	С.	Moench	12/31/2024	mayor@bridgev	vaternj.	gov		
	Chief Administr	ative Officer	_					
Michael		Pappas		mpappas@bridg	gewatei	nj.gov		
	Chief Financial	Officer	-					
Natasha		Turchan		nturchan@brid	gewate	ernj.gov		
	Municipal Clerk							
Linda	J.	Doyle		ldoyle@bridgew	/aternj.	gov		
	Registered Mun	icipal Accountant	-					
Robert	W.	Swisher		rswisher@scnco	o.com			
	Governing Body	y Members	-					
First Name	Middle Name	Last Name	Term Expires	Business En	nail			
Allen		Kurdyla	12/31/2021	akurdyla@bridg	ewater	nj.gov		
Filipe		Pedroso	12/31/2021	fpedroso@bridg	gewater	nj.gov		
Howard		Norgalis	12/31/2021	hnorgalis@bridg	gewate	rnj.gov		
Tim		Ring	12/31/2022	tring@bridgewa	ternj.go	ov		
Michael		Kirsh	12/31/2022	mkirsh@bridgev	waternj	.gov		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		entities levying proper			<u>Current Year 2020 Bu</u>		T T
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	Taxpayer Impact			
Municipal Purpose Tax	0.240	\$21,585,641.74	11.32%	\$1,077.36	Municipal Purpose Tax	ACTUAL	\$22,005,035.62
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)	0.028	\$2,588,735.00	1.36%	\$125.84	Fire Districts (total levies)	ESTIMATED	\$2,640,509.7
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District			0.00%	\$0.00	Local School District		
Regional School District	1.443	\$129,544,321.00	67.92%	\$6,477.63	Regional School District	ESTIMATED	\$132,135,207.4
County Purposes	0.333	\$29,858,054.20	15.65%	\$1,494.84	County Purposes	ESTIMATED	\$30,455,215.2
County Library	0.049	\$4,372,055.54	2.29%	\$219.96	County Library	ESTIMATED	\$4,459,496.6
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.031	\$2,786,612.09	1.46%	\$139.16	County Open Space	ESTIMATED	\$2,842,344.3
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2019 Budget)	2.124	\$190,735,419.57	100.00%	\$9,534.79	Total ESTIMATED amount to be raised by ta	axes	\$194,537,809.00
Total Taxable Valuation as of	October 1, 2019	\$9,234,438,063.00			Revenue Anticipated, Excluding Tax Levy		15,304,825.17
(To be used to calculate the current year tax rate							
(te)				Budget Appropriations, before Reserve for U	ncollected Taxes	
	, 	\$448,900.00			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy	ncollected Taxes	\$172,532,773.38
	, 	\$448,900.00			Total Non-Municipal Tax Levy	ncollected Taxes	
	sessment	\$448,900.00 ear to Current Year C	Comparison		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT	ncollected Taxes	\$157,227,948.21
Current Year Average Residential Ass	sessment		Comparison		Total Non-Municipal Tax Levy	ncollected Taxes	\$157,227,948.21 \$2,442,964.97
	sessment	ear to Current Year C	<u> </u>		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	\$157,227,948.21 \$2,442,964.97
	Sessment	ear to Current Year C - Municipal Purposes	Tax Rate	1	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	ncollected Taxes	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18
	Sessment Prior Y Comparison Prior Year	ear to Current Year C - Municipal Purposes Current Year	S Tax Rate % Change (+/-)		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)	ncollected Taxes	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18
	Sessment	ear to Current Year C - Municipal Purposes	Tax Rate		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$157,227,948.21 \$2,442,964.97 \$159,670,913.18
	Sessment	ear to Current Year C - Municipal Purposes Current Year 0.238	• Tax Rate % Change (+/-) -0.83%		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		\$157,227,948.21 \$2,442,964.97 \$159,670,913.18
	Sessment Prior Yea Prior Year 0.240 Comparison Comparison	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes	<u>5 Tax Rate</u> % Change (+/-) -0.83%		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$157,227,948.21 \$2,442,964.97 \$159,670,913.18
	Sessment Prior Yea Prior Year 0.240 Comparison Comparison	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes Current Year 9	<u>5 Tax Rate</u> % Change (+/-) -0.83%	\$ Change (+/-)	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the		\$172,532,773.38 \$157,227,948.21 \$2,442,964.97 \$159,670,913.18 98.479
	Sessment Prior Yea Prior Year 0.240 Comparison Comparison	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes	<u>5 Tax Rate</u> % Change (+/-) -0.83%		Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Yee	n	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18
Current Year Average Residential Ass	Sessment Prior Year 0.240 Comparison Prior Year Sessment Prior Year Sessment Prior Year Sessment Sessment Prior Year Sessment Ses	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes Current Year \$22,005,035.62	<u>s Tax Rate</u> % Change (+/-) -0.83% <u>s Tax Levy</u> % Change (+/-) 1.94%	\$419,393.88	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Ye</u> Total Tax Revenue, Collections CY 2019	n	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18 98.479 190,821,864.6
Current Year Average Residential Ass	Sessment Prior Year 0.240 Comparison Prior Year Sessment Prior Year Sessment Prior Year Sessment Sessment Prior Year Sessment Ses	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes Current Year 9	<u>s Tax Rate</u> % Change (+/-) -0.83% <u>s Tax Levy</u> % Change (+/-) 1.94%	\$419,393.88	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Ye</u> Total Tax Revenue, Collections CY 2019	n	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18 98.479
Current Year Average Residential Ass	Sessment Prior Year 0.240 Comparison Prior Year Sessment Prior Year Sessment Prior Year Sessment Comparison - Impact	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes Current Year \$22,005,035.62 on Avg. Residential T	 <u>Tax Rate</u> % Change (+/-) -0.83% <u>Tax Levy</u> % Change (+/-) 1.94% Yax Payment (Municipal Science) 	\$419,393.88	Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used <u>Tax Collections - ACTUAL as of Prior Ye</u> Total Tax Revenue, Collections CY 2019	n	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18 98.479 190,821,864.6 192,090,232.0
Current Year Average Residential Ass	sessment <u>Prior Year</u> O.240 <u>Comparison</u> Prior Year State Comparison Prior Year Comparison - Impact Prior Year Prior Ye	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes Current Year \$22,005,035.62 on Avg. Residential T Current Year	<u>5 Tax Rate</u> % Change (+/-) -0.83% 5 <u>Tax Levy</u> % Change (+/-) 1.94% Fax Payment (Muni % Change (+/-)	\$419,393.88 icipal Purposes Onl \$ Change (+/-)	 Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019 	n	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18 98.479 190,821,864.6
Current Year Average Residential Ass	Sessment Prior Year 0.240 Comparison Prior Year Sessment Prior Year Sessment Prior Year Sessment Comparison - Impact	ear to Current Year C - Municipal Purposes Current Year 0.238 - Municipal Purposes Current Year \$22,005,035.62 on Avg. Residential T	 <u>Tax Rate</u> % Change (+/-) -0.83% <u>Tax Levy</u> % Change (+/-) 1.94% Yax Payment (Municipal Science) 	\$419,393.88 icipal Purposes Onl \$ Change (+/-)	 Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Ye Total Tax Revenue, Collections CY 2019 Total Tax Levy, CY 2019 	n	\$157,227,948.21 \$2,442,964.97 \$159,670,913.18 98.479 190,821,864.6 192,090,232.0

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

FCOA	% 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	28.43%	\$1,436,745.83	\$5,053,779.00	\$6,490,524.83	\$5,000,000.00		\$1,490,524.83					
08 Local Revenue	443.73%	\$8,803,921.17	\$1,984,078.83	\$10,788,000.00	\$1,388,000.00		\$9,400,000.00					
09 State Aid (without offsetting appropriation)	0.04%	\$2,215.00	\$5,904,261.00	\$5,906,476.00	\$5,906,476.00							
08 Uniform Construction Code Fees	-42.41%	(\$795,341.60)	\$1,875,341.60	\$1,080,000.00	\$1,080,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	0.44%	\$2,145.30	\$488,489.40	\$490,634.70	\$490,634.70							
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	-25.09%	(\$223,843.94)	\$891,999.08	\$668,155.14	\$668,155.14							
08 Other Special Items	-4.32%	(\$290,461.21)	\$6,719,320.54	\$6,428,859.33	\$5,771,559.33		\$657,300.00					
15 Receipts from Delinquent Taxes	-15.53%	(\$174,646.52)	\$1,124,646.52	\$950,000.00	\$950,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-9.11%	(\$2,204,370.64)	\$24,209,406.26	\$22,005,035.62	\$22,005,035.62							
07 Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54 Open Space 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	13.59%	\$6,556,363.39	\$48,251,322.23	\$54,807,685.62	\$43,259,860.79	\$0.00	\$11,547,824.83	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FCOA		Budgeted		0/ D'ff	¢ D:66	Total Modified	Total	General	Public&Private	Open Space	SEWER	*****	¥7/*1*/	¥1/11/	¥14*1*4	¥74*9*4
FCOA		Full-Time	Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Appropriation for Service Type (Prior Year)	Appropriation for Service Type (Current Year)	Budget	Offsets	Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	33.00	11.00	10.88%	\$370,059.44	\$3,401,093.65	\$3,771,153.09	\$3,119,643.09	\$651,510.00							
21	Land-Use Administration	2.00		18.08%	\$38,226.00	\$211,370.00	\$249,596.00	\$249,596.00								
22	Uniform Construction Code	9.00		-14.61%	(\$166,033.76)	\$1,136,468.76	\$970,435.00	\$970,435.00								
23	Insurance			8.77%	\$485,641.41	\$5,539,700.00	\$6,025,341.41	\$6,025,341.41								
25	Public Safety	85.00	7.00	1.92%	\$187,056.35	\$9,757,794.06	\$9,944,850.41	\$9,814,905.65	\$129,944.76							
26	Public Works	32.00		272.57%	\$10,274,098.22	\$3,769,379.22	\$14,043,477.44	\$3,199,952.61			\$10,843,524.83					
27	Health and Human Services	4.00	3.00	-27.09%	(\$196,045.20)	\$723,711.58	\$527,666.38	\$512,051.00	\$15,615.38							
28	Parks and Recreation	14.00	1.00	-13.33%	(\$197,017.98)	\$1,478,276.23	\$1,281,258.25	\$1,277,443.25	\$3,815.00							
29	Education (including Library)			0.69%	\$785.71	\$114,545.90	\$115,331.61	\$115,331.61								
30	Unclassified			-41.17%	(\$286,664.88)	\$696,297.00	\$409,632.12	\$409,632.12								
31	Utilities and Bulk Purchases			-2.65%	(\$54,600.00)	\$2,061,600.00	\$2,007,000.00	\$2,007,000.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures	i		-7.46%	(\$357,880.30)	\$4,799,598.30	\$4,441,718.00	\$4,301,718.00			\$140,000.00					
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			14.88%	\$82,576.81	\$554,821.10	\$637,397.91	\$637,397.91								
43	Court and Public Defender	5.00	1.00	-14.74%	(\$36,930.00)	\$250,540.00	\$213,610.00	\$213,610.00								
44	Capital			0.00%	\$0.00	\$330,000.00	\$330,000.00	\$330,000.00			\$0.00					
45	Debt			-7.46%	(\$553,333.94)	\$7,414,562.94	\$6,861,229.00	\$6,296,929.00			\$564,300.00					
46	Deferred Charges			-100.00%	(\$250,000.00)	\$250,000.00	\$0.00	\$0.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			6.74%	\$187,989.00	\$2,790,000.00	\$2,977,989.00	\$2,977,989.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	184.00	23.00	21.04%	\$9,527,926.88	\$45,279,758.74	\$54,807,685.62	\$42,458,975.65	\$800,885.14	\$0.00	\$11,547,824.83	\$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

	Non-record	Fulure V. Technology	Source of the second se	Amount	Comment/Explanation
Χ			Surplus Anticiapted		Heavy reliance placed on regenerating surplus
Χ			General Capital Fund Balance	. , ,	This Budget contains a non-recurring Capital Surplus revenue
		Χ	PERS and PFRS		PERS and PFRS continue to have a large increase each budget year
	Χ		Social Security	\$900,000.00	Social Security payment deferred to 2021 & 2022

ASSES	SSED PROPER	TY VALUATIONS	- EXEMPT P	ROPERTY - PROPERTY	TAX APPEAL	DATA	
Property Tax Assess	ments - Taxable Propo	erties (October 1, 2019 Valu	ue)	Property Tax Asses	sments - Exempt Prop	perties (October 1, 2019 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	439	\$94,182,500.00	1.02%	15A Public Schools	16	\$146,247,400.00	22.12%
2 Residential	14,841	\$6,680,686,700.00	72.35%	15B Other Schools	2	\$3,722,000.00	0.56%
3A/3B Farm	7	\$4,091,700.00	0.04%	15C Public Property	579	\$345,116,100.00	52.21%
4A Commercial	27	\$80,200.00	0.00%	15D Church and Charities	55	\$72,348,100.00	10.94%
4B Industrial	420	\$1,876,065,800.00	20.32%	15E Cemeteries & Graveyards	9	\$4,511,200.00	0.68%
4C Apartments	47	\$482,554,500.00	5.23%	15F Other Exempt	124	\$89,108,700.00	13.48%
5A/5B Railroad	24	\$86,882,000.00	0.94%				
6A/6B Business Personal Property	1	\$9,558,763.00	0.10%				
Total	15,806	\$9,234,102,163.00	100.00%	Total	785	\$661,053,500.00	100.00%
Average Ratio (%), Assessed to True	Value	97.84%					
Equalized Valuation, Taxable Property	ies	\$9,437,962,145.34		Percentage of Exempt vs.			
				Non-Exempt Properties	7.16%		
Total # of property tax appeals fi	iled in 2019	County Tax Board	39.00				
		State Tax Court	21.00				
Number of 2019 County Tax Board de	ecisions appealed to Ta	x Court	4.00				
Number of pending property tax appea	**		23.00				
Amount paid out by municipality for t	ax appeals in 2019		\$40,458.50				
Prior Budget Year's Payn	# of	<u>PILOT) - 5 Year Exemption</u> PILOT	ns/Abatements	Taxes if Billed in Full			
	# of Parcels	Billing/Revenue	Assessed Value	2019 Total Tax Rate			
G Commercial/Industrial Exemption	Parceis	Billing/Revenue	Assessed value	2019 Total Tax Rate			
I Dwelling Exemption							
J Dwelling Exemption							
K New Dwelling/Conversion Exemption							
L New Dwelling/Conversion Exemption							
N Multiple Dwelling Exemption							
O Multiple Dwelling Abatement							
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00			
		0.00	Sheet UFB		l		

						USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions													
Prior Budget Yea	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax l	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				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)		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
						-													
Total Long Term Exemptions -	Column Total	0.00	0.00	0.00	Total Long Term Exemption	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption:	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total	Containin Fotal	0.00	0.00	0.00	Total Long Term Exemption		\$0.00	\$0.00				\$0.00	\$0.00	\$0.00	Total Long Term Exemption			\$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	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		6.00	236,633.12	\$51,000.00		\$6,120.00	\$161,663.12	\$17,850.00
Supervisory Staff (Department Heads & Managers)	21.00		3,552,275.43	\$2,098,554.55		\$251,826.55	\$467,400.24	\$734,494.09
Police Officers (Including Superior Officers)	79.00	3.00	14,519,015.75	\$7,726,289.35	\$512,000.00	\$2,086,098.12	\$1,490,427.00	\$2,704,201.27
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	55.00	1.00	6,285,108.82	\$3,343,429.25	\$34,000.00	\$468,080.10	\$1,269,399.24	\$1,170,200.24
All Other Non-Union Employees not listed above	29.00	13.00	3,899,680.16	\$2,299,780.94	\$17,500.00	\$321,969.33	\$455,506.56	\$804,923.33
Totals	184.00	23.00	28,492,713.28	\$15,519,054.09	\$563,500.00	\$3,134,094.10	\$3,844,396.16	\$5,431,668.93

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 # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>	(Wieulear & IXX)	Employee	I car Cost	(incurcar & IXX)	(Average)	Cost
Single Coverage	43.00	\$11,923.20	\$512,697.60	49.00	\$9,900.00	\$485,100.00
Parent & Child	11.00	\$17,055.00	\$187,605.00	16.00	\$12,360.00	\$197,760.00
Employee & Spouse (or Partner)	25.00	\$22,928.76	\$573,219.00	24.00	\$19,800.00	\$475,200.00
Family	79.00	\$30,984.84	\$2,447,802.36	85.00	\$20,820.00	\$1,769,700.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,055,945.72)			(\$771,364.10)
Subtotal	158.00		\$2,665,378.24	174.00		\$2,156,395.90
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$11,923.20	\$11,923.20	1	\$9,900.00	\$9,900.00
Parent & Child	0	\$17,055.00	\$0.00	0	\$12,360.00	\$0.00
Employee & Spouse (or Partner)	0	\$22,928.76	\$0.00	0	\$19,800.00	\$0.00
Family	5	\$30,984.84	\$154,924.20	4	\$20,820.00	\$83,280.00
Employee Cost Sharing Contribution (enter as negative -)			(\$5,184.28)			(\$2,943.90)
Subtotal	6.00		\$161,663.12	5.00		\$90,236.10
Retirees - Health Benefits - Annual Cost						
Single Coverage	55	\$11,923.20	\$655,776.00	55	\$9,900.00	\$544,500.00
Parent & Child	3	\$17,055.00	\$51,165.00	1	\$12,360.00	\$12,360.00
Employee & Spouse (or Partner)	68	\$22,928.76	\$1,559,155.68	70	\$19,800.00	\$1,386,000.00
Family	34	\$30,984.84	\$1,053,484.56	31	\$20,820.00	\$645,420.00
Employee Cost Sharing Contribution (enter as negative -)			(\$82,592.52)			(\$72,298.62)
Subtotal	160.00		\$3,236,988.72	157.00		\$2,515,981.38
GRAND TOTAL	324.00		\$6,064,030.08	336.00		\$4,762,613.38

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	

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit

			(che	eck applicable	e items)
	Gross Days of		Approved		Individual
Organization/Individuals Elizible for Banafit	Accumulated Absence	Dollar Value of Compensated Absences	Labor Agreement	Local Ordinance	Employment
Organization/Individuals Eligible for Benefit BMEA	131.75	Absences \$14,970.80	Agreement	Ordinance	Agreement
	343.88		^	v	
Ordinance Employee		\$146,958.30		X	
Non-Union	988.00	\$306,994.42		X	
PWA	448.11	\$129,623.52	X		
РВА	1114.96				
SOA	1397.65	\$782,159.17	Х		
Total	s 4424.35	\$1,934,807.31			
	112 1.00	\$1,001,007.01			
Total Funds Reserved	d as of end of 2019	\$166,551.92			
Total Funde An	propriated in 2020	\$100,000.00			

UFB-9 Accumulated Absence Liability

	USER FRIENI	DLY BUDGET SI	ECTION - OUT	STANDING DEBT; PER C A	APITA AND B	UDGET IMPAC	CT	
	Gross		Net		Current Year	2021	2022	All Additional Futur
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt			\$0.00	Utility Fund - Principal	\$307,398.28	\$297,398.28	\$307,398.28	\$5,537,788.1
Regional School Debt	\$16,579,338.50	\$16,579,338.50	\$0.00	Utility Fund - Interest	\$213,829.70		\$192,688.90	
	· / / •			Bond Anticipation Notes - Principal	\$631.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$240,000.00			
0	\$9,568,645.83	\$9,568,645.83	\$0.00	Bonds - Principal	\$3,966,275.35	\$3,935,474.76	\$4,054,287.04	\$40,851,000.0
0			\$0.00	Bonds - Interest	\$1,767,351.50	\$164,456.50	\$1,505,658.24	\$9,183,571.2
0			\$0.00	Loans & Other Debt - Principal	\$409,179.28	\$448,058.42	\$260,667.95	\$543,498.5
0			\$0.00	Loans & Other Debt - Interest	\$30,207.76	\$35,787.11	\$17,051.29	\$16,863.3
0			\$0.00			· ·		
0			\$0.00	Total	\$6,934,872.87	\$5,087,392.87	\$6,337,751.70	\$57,517,566.2
Municipal Purposes								
Debt Authorized	\$5,926,900.78		\$5,926,900.78	Total Principal	\$4,683,483.91	\$4,680,931.46	\$4,622,353.27	\$46,932,286.6
Notes Outstanding	\$12,000,000.00	\$139,370.14	\$11,860,629.86	Total Interest	\$2,251,388.96	\$406,461.41	\$1,715,398.43	\$10,585,279.6
Bonds Outstanding	\$52,554,000.00		\$52,554,000.00	% of Total Current Year Budget	12.65%			
Loans and Other Debt	\$1,142,449.25		\$1,142,449.25					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$97,771,334.36	\$26,287,354.47	\$71,483,979.89	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	42,940			Total Other				
Per Capita Gross Debt	\$2,276.93			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$1,664.74			Rating		AA+		
=	\$1,00			Year of Last Rating		2018		
3 Yr. Average Property Valuation		\$9,357,189,121.33		Tear of Last Rating		2010		l
	=			Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation	0.76%						
				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
Receiving	Somerset Animal Shelter	Animal Control				\$155,000.00
Providing	Library Building Maintenance	Admin Building Maintenance				\$107,768.39
Providing	Municipal Court	Court Services to Somerville				\$201,629.52
	BRBOE	SRO Officer				\$108,000.00
Providing	BRBOE	Class II Officer				\$65,000.00
Providing	Rartian Borough	Code Enforcement Services				\$11,500.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of an authorities and fire districts that serve your municipality
Fire District 1
Fire District 2
Fire District 3
Fire District 4

Please set forth below the names of all authorities and fire districts that serve your municipality

USER FRIENDLY BUDGET SECTION - Notes

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