

WARREN TOWNSHIP

2018 MUNICIPAL BUDGET

Public Hearing Information Packet

May 10, 2018

TOWNSHIP COMMITTEE MEMBERS:

Victor J. Sordillo, Mayor
Gary P. DiNardo, Deputy Mayor
Carolann Garafola, Finance Liaison
George K. Lazo
Michael C. Marion, Finance Liaison

Mark M. Krane - Township Administrator
Cathy Reese - Township Clerk
Jeffrey Lehrer, Township Attorney
Karen DeNave, Chief Financial Officer

**PREPARED BY: MARK M. KRANE, TOWNSHIP ADMINSTRATOR &
EVAMARIE HODE, ADMINISTRATIVE ASSISTANT**

PUBLIC HEARING 2018

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2018 Municipal Budget

TOWNSHIP OF WARREN, COUNTY OF SOMERSET FOR THE CALENDAR YEAR ENDED DECEMBER 31, 2018

Revenue and Appropriation Summaries

Summary of Revenues - Current Fund	Anticipated	
	2018	2017
1. Surplus	1,500,000.00	1,440,579.88
2. Total Miscellaneous Revenues	3,821,224.10	3,748,964.76
3. Receipts from Delinquent Taxes	645,000.00	564,000.00
4. Local Tax for Municipal Purposes	13,605,946.60	13,365,569.69
Total General Revenues	19,572,170.70	19,119,114.33

Summary of Appropriations - Current fund	2018 Budget	Final 2017 Budget
1. Operating Salaries & Wages	7,830,300.00	7,634,300.00
Other Expenses	6,618,115.00	6,658,145.00
2. Deferred Charges & Other Appropriations	2,719,755.70	2,196,669.33
3. Capital Improvements	120,000.00	155,000.00
4. Debt Service	1,334,000.00	1,525,000.00
5. Judgments		
6. Reserve for Uncollected Taxes	950,000.00	950,000.00
Total General Appropriations	19,572,170.70	19,119,114.33
Total Number of Employees - Full Time	78	78
Total Number of Employees - Part Time	20	20

Balance of Outstanding Debt - 12/31/2017	
	General
Principal - Serial Bonds	6,784,000.00
Principal - Notes	6,450,000.00
Outstanding Balance	13,234,000.00

Notice is hereby given that the budget and tax resolution was approved by the Township Committee of the Township of Warren, County of Somerset on April 12, 2018.

A hearing on the budget and tax resolution will be held at the Municipal Complex, 44 Mountain Boulevard, on May 10, 2018 at 7:00 o'clock (PM) at which time and place objections to the Budget and Tax Resolution for the year 2018 may be presented by taxpayers or other interested persons.

Copies of the detailed budget are available in the office of Cathy Reese, Township Clerk, at the Municipal Building, 46 Mountain Boulevard, Warren, New Jersey 07059, (908) 753-8000, during the hours of 8:30(A.M.) to 4:00(P.M.).

2018 Budget Goals and Objectives

- 1) To adopt and defend the Affordable Housing Plan and to implement elements of the plan through the adoption of appropriate ordinances. To hire applicable staff and professionals to implement this plan, including the construction of Township-sponsored housing projects.
- 2) To develop and implement a multi-year master plan for Wagner Farm, including determining future uses for former residential buildings and negotiating agreements for the future maintenance of the site.
- 3) To evaluate Township Boards, Commissions and Authorities to determine the necessity of said Boards
- 4) To promote the use of the Warren Gateway in order to expand the use of online services, including but not limited to: permitting, payment of taxes, sewer fees animal control licenses, and long-term records management.
- 5) To implement a multi-year municipal budget strategy and to insure the lowest possible rate for the annual budget while utilizing the appropriate amount of fund balances and implementing and updating the fee schedules for the provision of Township services.
- 6) To establish and update a long-term Capital Facilities Plan, including a radio system for the police and other public safety departments, road overlay, facilities, and an equipment replacement strategy in order to provide the proper equipment while balancing long-term costs to the taxpayers.
- 7) Implement long-term debt financing for the new Town Hall, fire equipment, and other projects, along with incorporating the Warren Crossing pilot as a source of revenue in order to reduce the impact on taxpayers.
- 8) To continue to provide an efficient and customer-friendly environment to residents and other customers, and to provide training and resources to municipal employees to guide them to properly provide these services.
- 9) To evaluate the services provided by Township departments and to ensure that service providers, including third-party service providers, professionals, and staff are meeting residents' needs and to adjust staffing levels and providers as necessary to ensure that said services are properly provided.



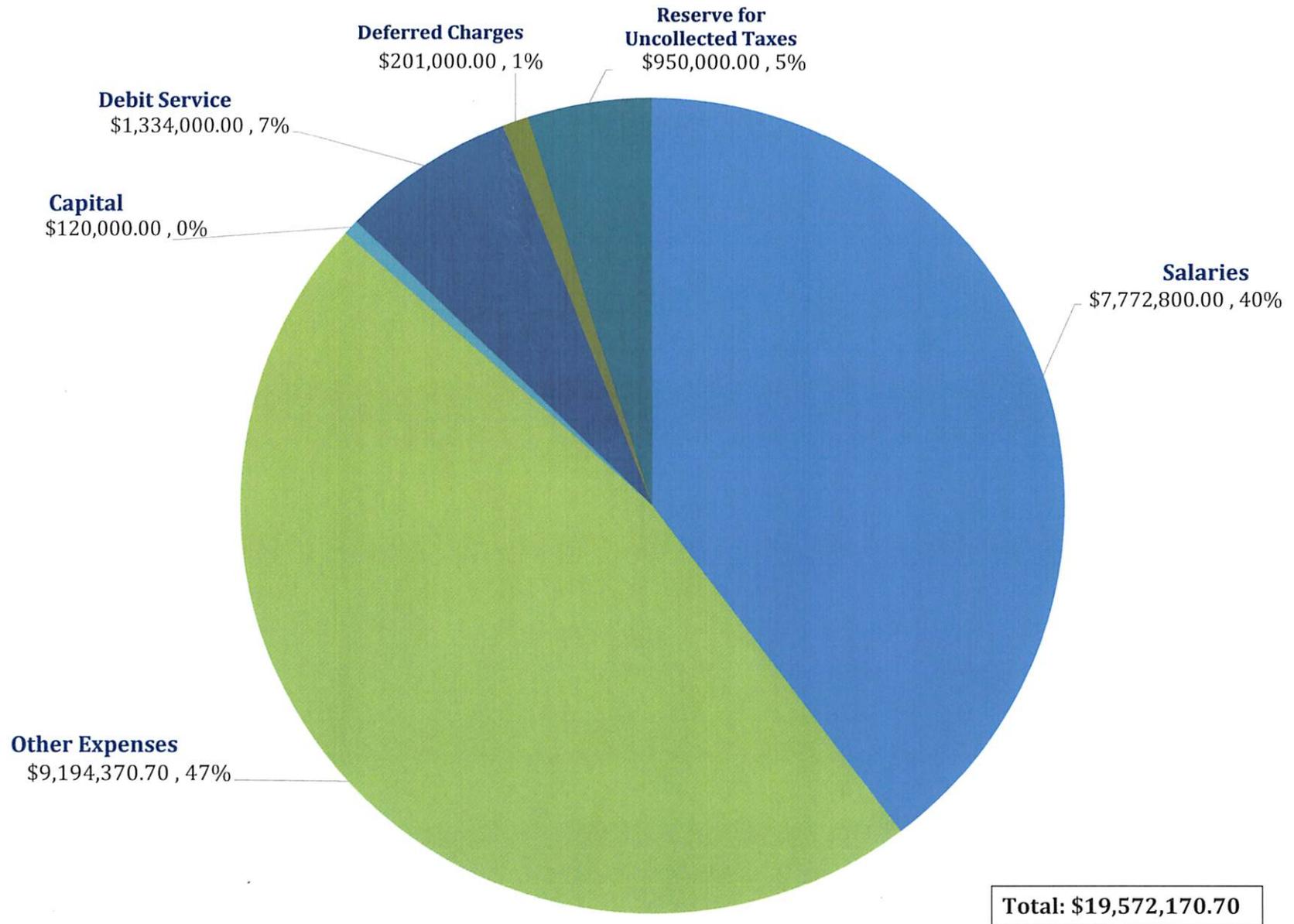
2018 BUDGET

	2017 BUDGET W/TRANSFERS	2017 THRU DEC. 31, 2011	2018 DEPT. REQUEST	2018 ADMIN. RECOMMEND	2018 TWSP.COMM. APPROVED
SALARIES	\$7,634,300.00	\$7,268,876.70	\$8,118,000.00	\$7,812,800.00	\$7,772,800.00
OTHER EXPENSES	\$8,844,814.33	\$8,247,465.37	\$8,415,105.48	\$8,046,306.48	\$9,194,370.70 ***
CAPITAL	\$155,000.00	\$151,845.10	\$2,309,000.00	\$1,154,000.00	\$120,000.00
DEBT SERVICE	\$1,525,000.00	\$1,525,000.00	\$1,328,000.00	\$1,334,000.00	\$1,334,000.00
DEFERRED CHARGES	\$10,000.00	\$10,000.00	\$279,000.00	\$201,000.00	\$201,000.00
RESERVE FOR UNCOLLECTED TAXES	\$950,000.00	\$950,000.00	\$1,100,000.00	\$975,000.00	\$950,000.00
TOTAL	\$19,119,114.33	\$18,153,187.17	\$21,549,105.48	\$19,523,106.48	\$19,572,170.70

*** Capital Items included in OE for CAP adjustments

PREPARED BY:
MARK M. KRANE
TOWNSHIP ADMINISTRATOR
 5/10/2018

2018 BUDGET



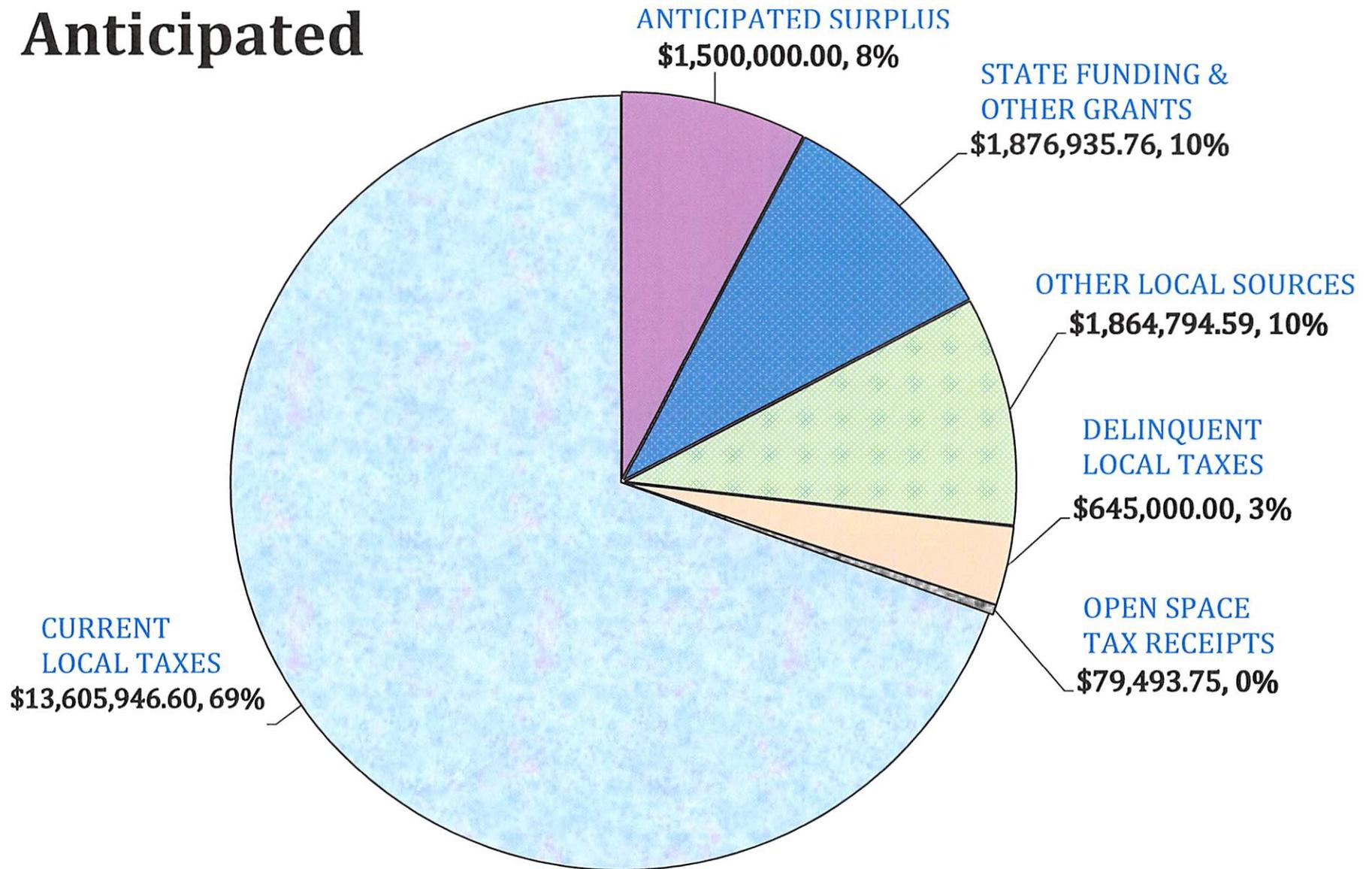
BUDGET AND REVENUES SUMMARY

YEAR	TOTAL BUDGET	% INC.	AMT. TO BE RAISED BY TAXATION	OTHER REVENUES	SURPLUS	% INC. FROM LAST YEAR	AMT. INC. FROM LAST YEAR	LOCAL TAX RATE	% INC. TAX RATE
1998	\$9,954,841.36	-7.62%	\$4,312,352.78	\$4,642,488.58	\$1,000,000.00	-41.18%	(\$700,000.00)	0.209	0.00%
1999	\$9,819,109.04	-1.36%	\$4,499,387.53	\$4,102,221.51	\$1,217,500.00	21.75%	\$217,500.00	0.209	0.00%
2000	\$10,709,422.47	9.07%	\$5,012,426.72	\$4,421,995.00	\$1,275,000.00	4.72%	\$57,500.00	0.209	0.00%
2001	\$11,155,494.68	4.17%	\$5,120,965.62	\$4,584,529.06	\$1,450,000.00	13.73%	\$175,000.00	0.190	-9.09%
2002	\$11,309,840.99	1.38%	\$5,626,518.50	\$3,888,322.49	\$1,795,000.00	23.79%	\$345,000.00	0.190	0.00%
2003	\$12,257,923.79	8.38%	\$6,921,573.00	\$4,686,350.79	\$1,150,000.00	-35.93%	(\$645,000.00)	0.194	2.11%
2004	\$12,325,442.03	0.55%	\$7,025,924.08	\$5,299,517.95	\$1,225,000.00	6.52%	\$75,000.00	0.209	7.73%
2005	\$13,733,701.00	11.43%	\$7,280,663.65	\$4,803,038.07	\$1,650,000.00	34.69%	\$425,000.00	0.185	-11.48%
2006	\$14,260,577.55	3.84%	\$7,753,565.00	\$4,274,369.23	\$1,640,000.00	-0.61%	(\$10,000.00)	0.185	0.00%
2007	\$14,742,456.82	3.38%	\$8,536,585.63	\$5,180,871.19	\$1,025,000.00	-37.50%	(\$615,000.00)	0.191	3.24%
2008	\$15,609,296.99	5.88%	\$9,160,742.32	\$5,143,554.67	\$1,305,000.00	27.32%	\$280,000.00	0.204	6.81%
2009	\$15,574,462.27	-0.22%	\$9,749,461.08	\$5,125,001.19	\$700,000.00	-46.36%	(\$605,000.00)	0.226	10.78%
2010	\$15,632,287.89	0.37%	\$10,675,362.29	\$4,506,925.60	\$450,000.00	-35.71%	(\$250,000.00)	0.276	22.12%
2011	\$16,132,264.64	3.20%	\$10,887,920.03	\$4,627,366.00	\$850,000.00	88.89%	\$400,000.00	0.276	0.00%
2012	\$16,548,827.87	2.58%	\$10,819,960.36	\$4,481,735.13	\$975,000.00	14.71%	\$125,000.00	0.270	-2.17%
2013	\$17,715,596.18	7.05%	\$12,099,868.33	\$4,615,727.85	\$1,000,000.00	2.56%	\$25,000.00	0.294	8.89%
2014	\$17,928,302.15	1.20%	\$12,716,624.00	\$5,211,678.15	\$640,000.00	-36.00%	(\$360,000.00)	0.270	-8.16%
2015	\$18,648,701.82	4.02%	\$13,465,570.53	\$4,493,131.29	\$690,000.00	7.81%	\$50,000.00	0.309	14.44%
2016	\$18,816,651.49	0.90%	\$13,465,570.53	\$4,551,330.83	\$900,000.00	30.43%	\$210,000.00	0.298	-3.56%
2017	\$19,119,114.33	1.61%	\$13,365,569.69	\$4,312,964.25	\$1,440,579.89	60.06%	\$540,579.89	0.291	-2.35%
2018	\$19,572,170.70	2.37%	\$13,605,946.60	\$4,466,224.10	\$1,500,000.00	4.12%	\$59,420.11	0.293	0.69%

Prepared By:


 Mark M. Krane,
 Township Administrator
 5/10/2018

2018 Revenues - Anticipated



REVENUES - ANTICIPATED

2017 - 2018 COMPARISON

TITLE	2017		2018	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ANTICIPATED SURPLUS	\$1,440,579.88	7.5%	\$1,500,000.00	7.7%
STATE FUNDING & OTHER GRANTS	\$1,704,503.33	8.9%	\$1,876,935.76	9.6%
OTHER LOCAL SOURCES	\$1,674,728.18	8.8%	\$1,864,794.59	9.5%
DELINQUENT LOCAL TAXES	\$564,000.00	2.9%	\$645,000.00	3.3%
OPEN SPACE TAX RECEIPTS	\$369,733.25	1.9%	\$79,493.75	0.4%
CURRENT LOCAL TAXES	\$13,365,569.69	69.9%	\$13,605,946.60	69.5%
TOTAL	\$19,119,114.33	100%	\$19,572,170.70	100%

PREPARED BY: 
 MARK M. KRANE
 TOWNSHIP ADMINISTRATOR
 5/10/2018

**REVENUES - ANTICIPATED
5-YEAR COMPARISON
2014 - 2018**

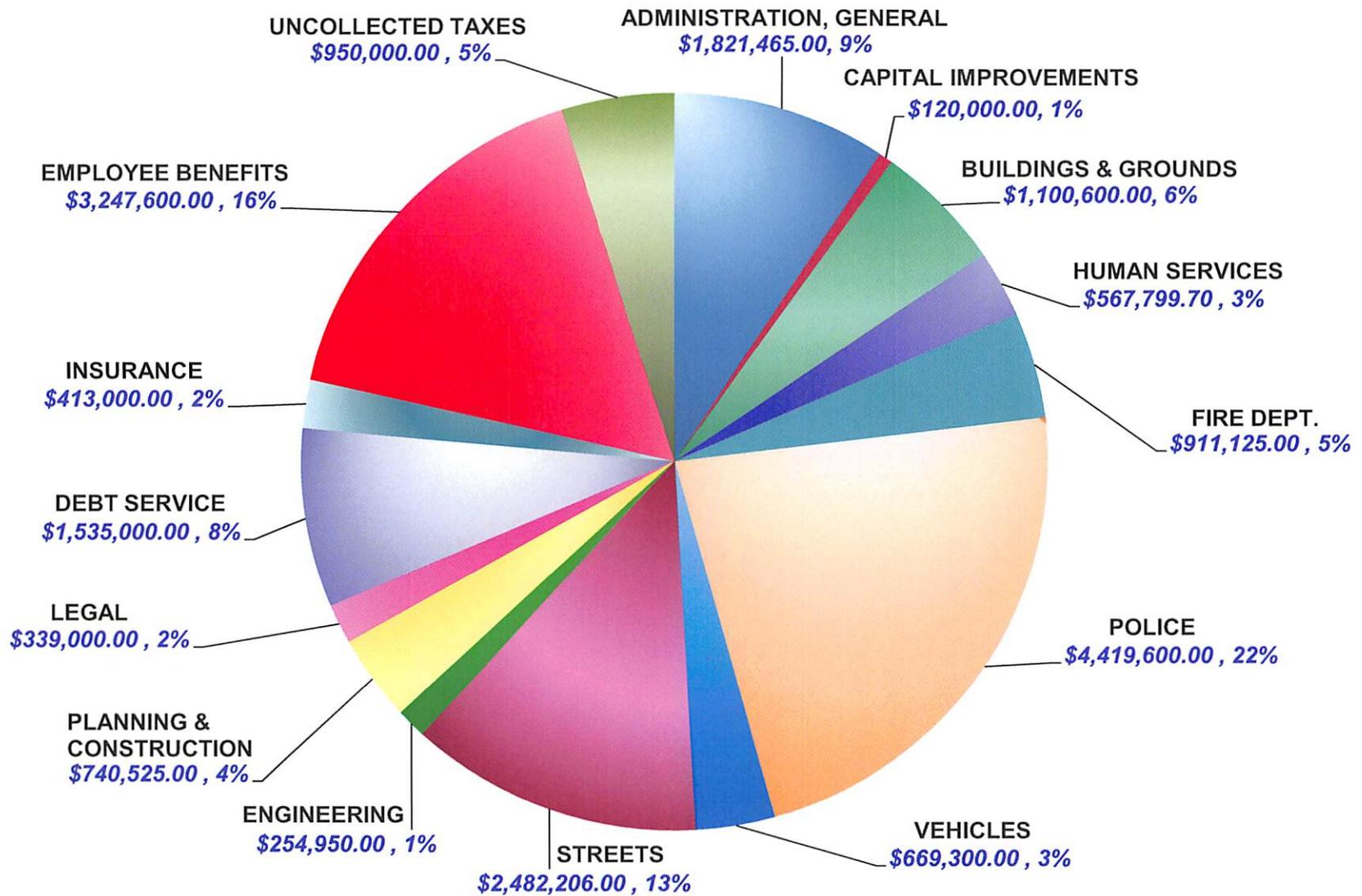
TITLE	2018	2017	2016	2015	2014
ANTICIPATED SURPLUS	\$1,500,000.00	\$1,440,579.88	\$900,000.00	\$690,000.00	\$640,000.00
STATE FUNDING & OTHER GRANTS	\$1,876,935.76	\$1,704,503.33	\$1,484,164.31	\$1,564,060.00	\$1,496,349.79
OTHER LOCAL SOURCES	\$1,864,794.59	\$1,674,728.18	\$1,863,939.65	\$1,888,887.19	\$1,841,671.36
DELINQUENT LOCAL TAXES	\$645,000.00	\$564,000.00	\$725,000.00	\$650,000.00	\$825,000.00
OPEN SPACE TAX RECEIPTS	\$79,493.75	\$369,733.25	\$377,977.00	\$390,184.00	\$408,657.00
CURRENT LOCAL TAXES	\$13,605,946.60	\$13,365,569.69	\$13,465,570.53	\$13,465,570.53	\$12,716,624.00
TOTAL	\$19,572,170.70	\$19,119,114.33	\$18,816,651.49	\$18,648,701.72	\$17,928,302.15

PREPARED BY:

MARK M. KRANE
TOWNSHIP ADMINISTRATOR

 5/10/2018

2018 MUNICIPAL APPROPRIATIONS



MUNICIPAL APPROPRIATIONS 2017 - 2018 COMPARISON

TITLE	2018		2017		CHART TITLE
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL	
Int. Appeals, Tax Assessor, Salary Adj., Administration, General, Bicentennial, Court, Finance, Env. Comm., Telephone, Cable TV Contingency, Audit, Township Committee, Township Clerk, Public Defender, Open Space, Traffic Advisory Committee, WTSA Shared Services	\$1,821,465.00	9%	\$1,824,806.06	10%	ADMINISTRATION GENERAL
Capital Improvements	\$120,000.00	1%	\$155,000.00	1%	CAPITAL IMPROVE
Building & Grounds, Turf Grant, Electricity, Wagner Farm, Natural Gas, Water, Maintenance of Property	\$1,100,600.00	6%	\$733,200.00	4%	BUILDING & GROUNDS
Drug Alliance, Public Monuments, Recreation, Health, Senior Citizen Bus, Historic Sites, Senior Citizen Public Events, Animal Control	\$567,799.70	3%	\$685,194.70	4%	HUMAN SERVICES
Fire, Hydrant, Vehicle Maintenance Prevention	\$911,125.00	5%	\$922,750.00	5%	FIRE
Police, First Aid, Dispatch, Emergency Management	\$4,419,600.00	23%	\$4,516,658.98	24%	POLICE
Vehicles, Gasoline, Fuel Oil	\$669,300.00	3%	\$622,000.00	3%	VEHICLES
Community Services Act, Streets, Roads, Lighting, Recycling, Clean Communities	\$2,482,206.00	13%	\$2,307,768.59	12%	STREETS
Engineering	\$254,950.00	1%	\$237,800.00	1%	ENGINEERING
Construction, Planning, Zoning	\$740,525.00	4%	\$722,990.00	4%	PLANNING & CONSTRUCTION
Legal & Pros	\$339,000.00	2%	\$299,000.00	2%	LEGAL
Debt Service, Deferred Charges & Judgments	\$1,535,000.00	8%	\$1,535,000.00	8%	DEBT SERVICE
General Insurance	\$413,000.00	2%	\$431,000.00	2%	INSURANCE
Health & Pension, FICA, Unemp. Disab., Employee Benefits	\$3,247,600.00	17%	\$3,175,946.00	17%	EMPLOYEE BENEFITS
Reserve For Uncollected Taxes	\$950,000.00	5%	\$950,000.00	5%	UNCOLLECTED TAXES
TOTAL	\$19,572,170.70	100%	\$19,119,114.33	100%	

PREPARED BY: MARK M. KRANE, TOWNSHIP ADMINISTRATOR

5/10/2018

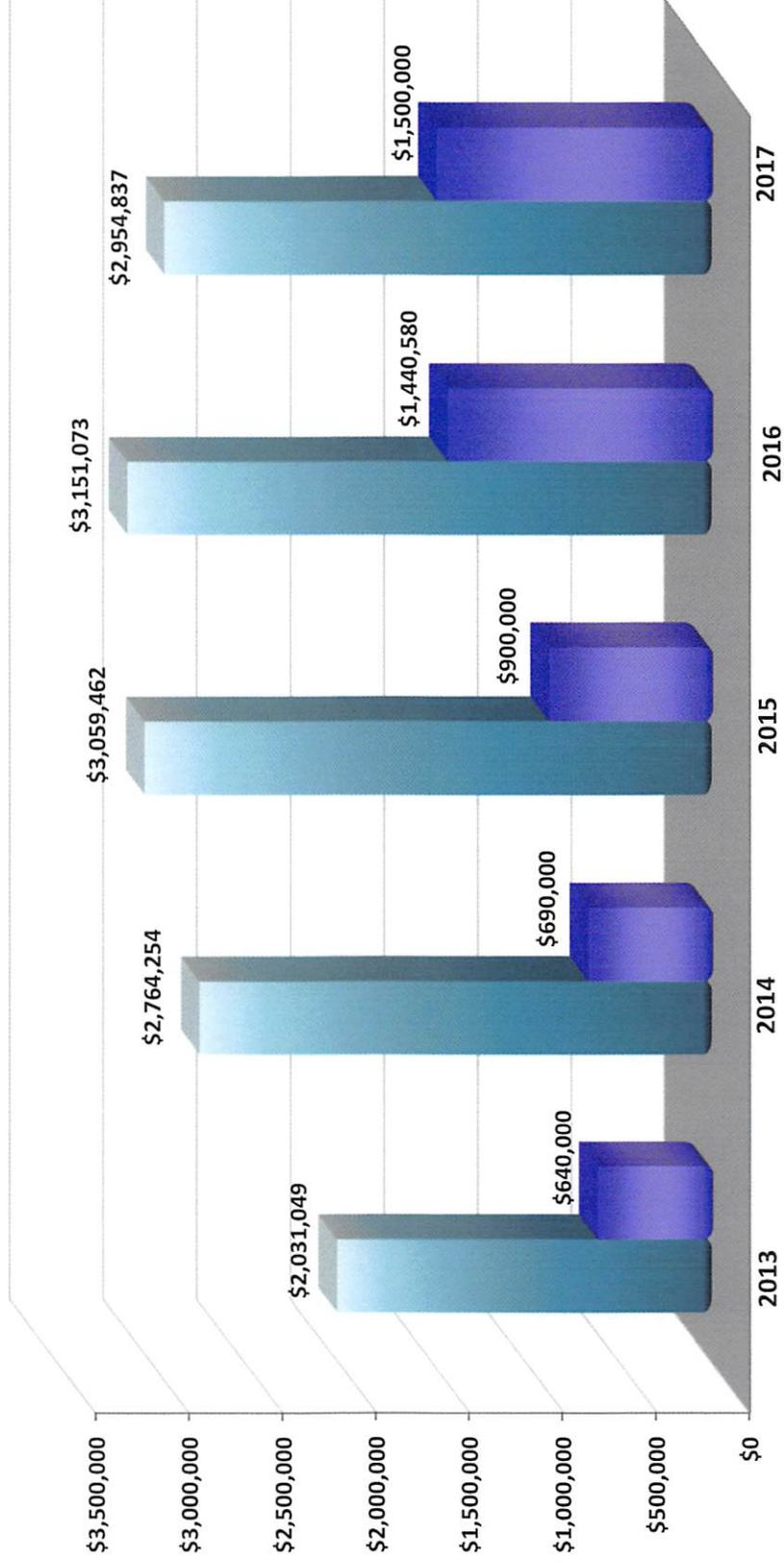


MUNICIPAL APPROPRIATIONS
5-YEAR COMPARISON AT TIME OF INTRODUCTION

CHART TITLE	2018	2017	2016	2015	2014
ADMINISTRATION GENERAL	\$ 1,821,465.00	\$ 1,824,806.06	\$ 1,639,325.00	\$ 1,721,515.68	\$ 1,656,405.00
CAPITAL IMPROVE	\$ 120,000.00	\$ 155,000.00	\$ 376,500.00	\$ 763,000.00	\$ 763,500.00
BUILDING & GROUNDS	\$ 1,100,600.00	\$ 733,200.00	\$ 550,700.00	\$ 535,400.00	\$ 540,700.00
HUMAN SERVICES	\$ 567,799.70	\$ 685,194.70	\$ 559,233.67	\$ 541,855.55	\$ 536,126.25
FIRE	\$ 911,125.00	\$ 922,750.00	\$ 901,750.00	\$ 804,100.00	\$ 797,375.00
POLICE	\$ 4,419,600.00	\$ 4,516,658.98	\$ 4,244,709.17	\$ 4,319,144.67	\$ 4,070,060.79
VEHICLES	\$ 669,300.00	\$ 622,000.00	\$ 657,500.00	\$ 584,500.00	\$ 563,000.00
STREETS	\$ 2,482,206.00	\$ 2,307,768.59	\$ 2,363,575.40	\$ 2,064,894.75	\$ 1,786,250.00
ENGINEERING	\$ 254,950.00	\$ 237,800.00	\$ 231,950.00	\$ 228,350.00	\$ 220,850.00
PLANNING & CONSTRUCTION	\$ 740,525.00	\$ 722,990.00	\$ 740,475.00	\$ 690,050.00	\$ 654,850.00
LEGAL	\$ 339,000.00	\$ 299,000.00	\$ 278,500.00	\$ 257,000.00	\$ 250,000.00
DEBT SERVICE	\$ 1,535,000.00	\$ 1,535,000.00	\$ 1,660,401.25	\$ 1,660,391.17	\$ 1,458,185.11
INSURANCE	\$ 413,000.00	\$ 431,000.00	\$ 443,500.00	\$ 437,500.00	\$ 603,500.00
EMPLOYEE BENEFITS	\$ 3,247,600.00	\$ 3,175,946.00	\$ 3,118,532.00	\$ 3,041,000.00	\$ 2,927,500.00
UNCOLLECTED TAXES	\$ 950,000.00	\$ 950,000.00	\$ 1,050,000.00	\$ 1,000,000.00	\$ 1,100,000.00
	\$ 19,572,170.70	\$ 19,119,114.33	\$ 18,816,651.49	\$ 18,648,701.82	\$ 17,928,302.15

PREPARED BY: MARK M. KRANE,
TOWNSHIP ADMINJSTRATOR
5/10/2018 

SURPLUS 5-YEAR COMPARISON



SURPLUS

AS OF DECEMBER 31	CASH SURPLUS AVAILABLE	SURPLUS USED IN BUDGET IN SUCCEEDING YEAR
1998	\$1,509,776.34	\$1,217,500.00
1999	\$1,576,806.97	\$1,275,000.00
2000	\$1,737,627.31	\$1,450,000.00
2001	\$2,126,636.54	\$1,795,000.00
2002	\$1,448,936.97	\$1,150,000.00
2003	\$1,499,173.14	\$1,225,000.00
2004	\$1,938,483.45	\$1,650,000.00
2005	\$2,027,448.31	\$1,640,000.00
2006	\$1,404,921.68	\$1,050,000.00
2007	\$1,692,934.80	\$1,305,000.00
2008	\$1,003,146.46	\$700,000.00
2009	\$756,546.64	\$450,000.00
2010	\$1,253,147.46	\$850,000.00
2011	\$1,340,593.18	\$975,000.00
2012	\$1,609,227.00	\$1,000,000.00
2013	\$2,031,048.82	\$640,000.00
2014	\$2,764,253.80	\$690,000.00
2015	\$3,059,462.33	\$900,000.00
2016	\$3,151,072.67	\$1,440,579.89
2017	\$2,954,836.84	\$1,500,000.00

PREPARED BY:

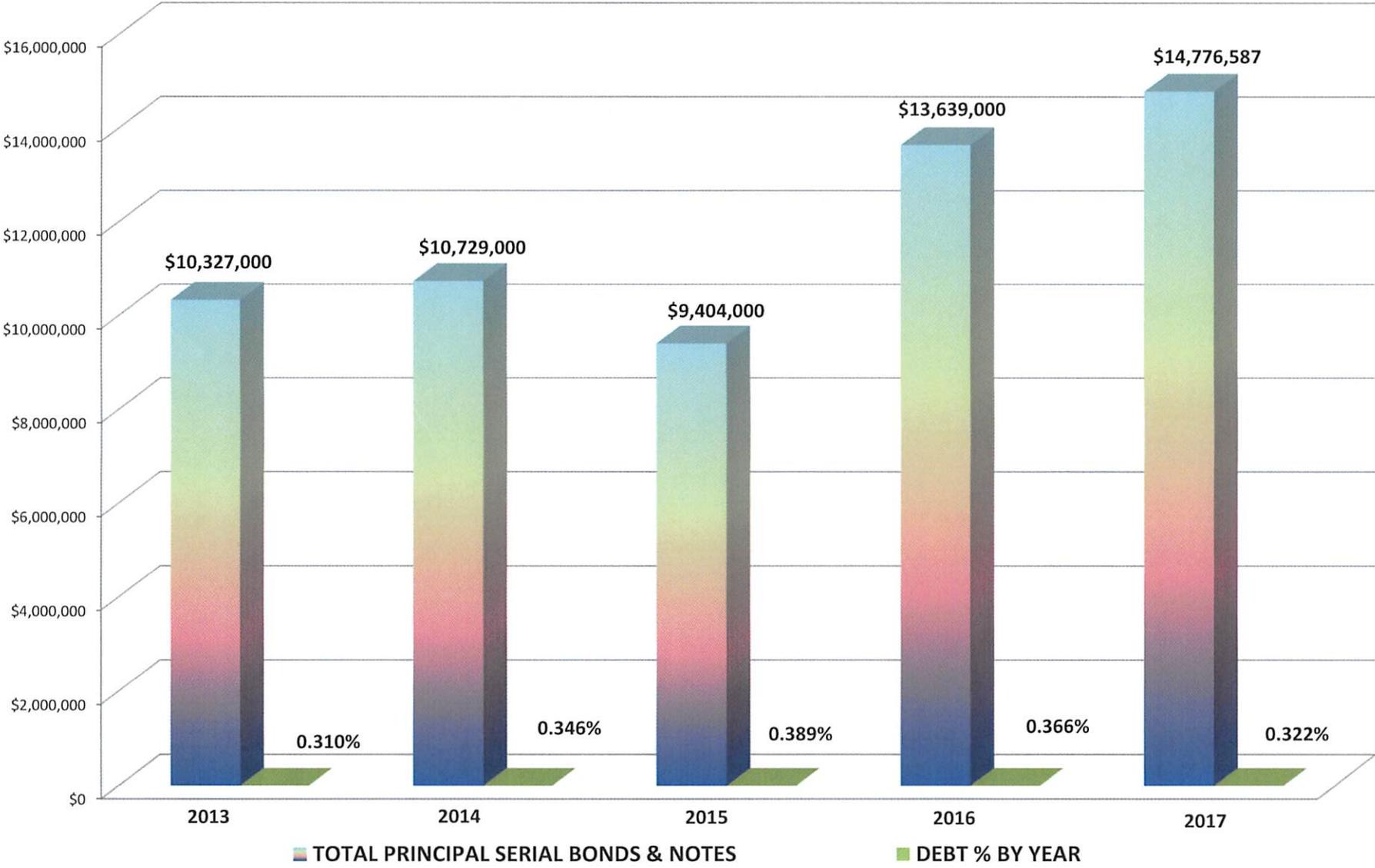
MARK M. KRANE

TOWNSHIP ADMINISTRATOR

May 10, 2018



DEBT SERVICE 5-YEAR COMPARISON



Prepared By:
Mark M. Krane, Township Administrator
5/10/2018

DEBT SERVICE 5-YEAR COMPARISON

2013 - 2017

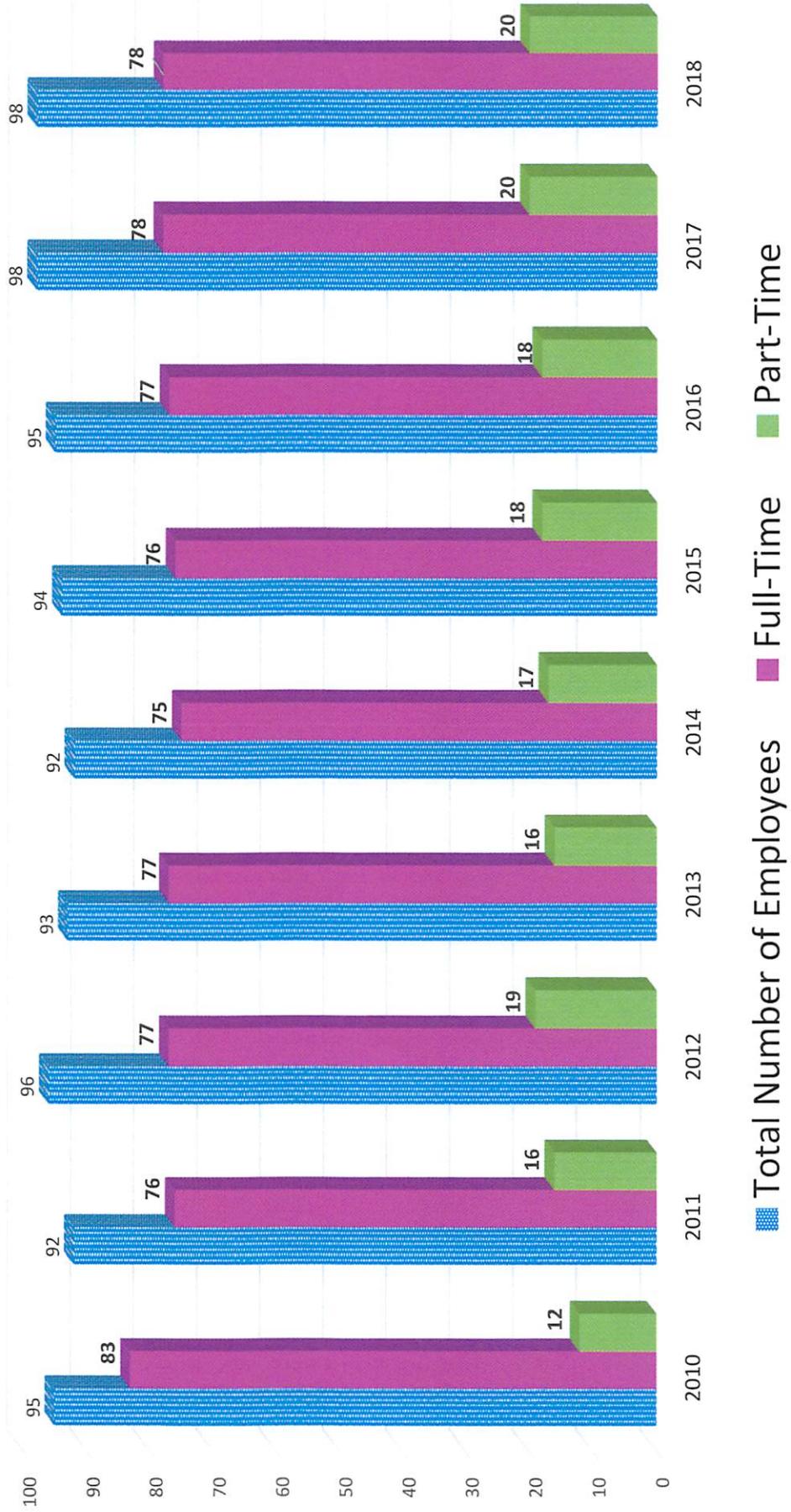
TITLE	2013	2014	2015	2016	2017
PRINCIPAL SERIAL BONDS	\$7,732,000	\$10,379,000	\$9,229,000	\$8,039,000	\$6,784,000.00
BONDING ANTICIPATION NOTES	\$2,595,000	\$350,000	\$175,000	\$5,600,000	\$7,992,587.15
TOTAL BONDS & NOTES	\$10,327,000.00	\$10,729,000.00	\$9,404,000.00	\$13,639,000.00	\$14,776,587.15
DEBT SERVICE PERCENTAGES BY YEAR	0.256%	0.346%	0.389%	0.366%	0.322%

PREPARED BY:

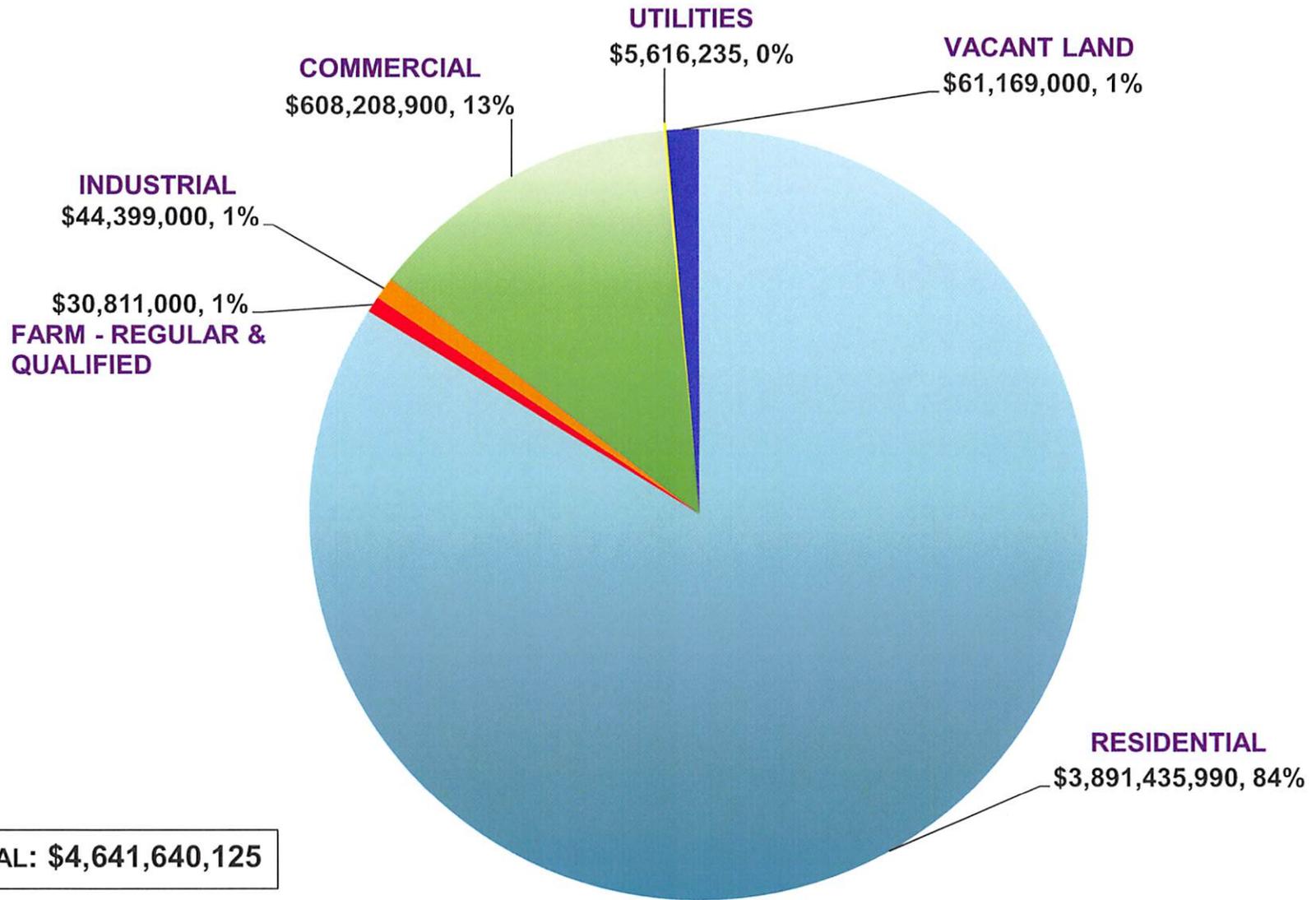
MARK M. KRANE
TOWNSHIP ADMINISTRATOR

 5/10/2018

Number of Employees 2010 - 2018



2018 PROPERTY ASSESSMENTS

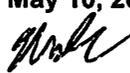


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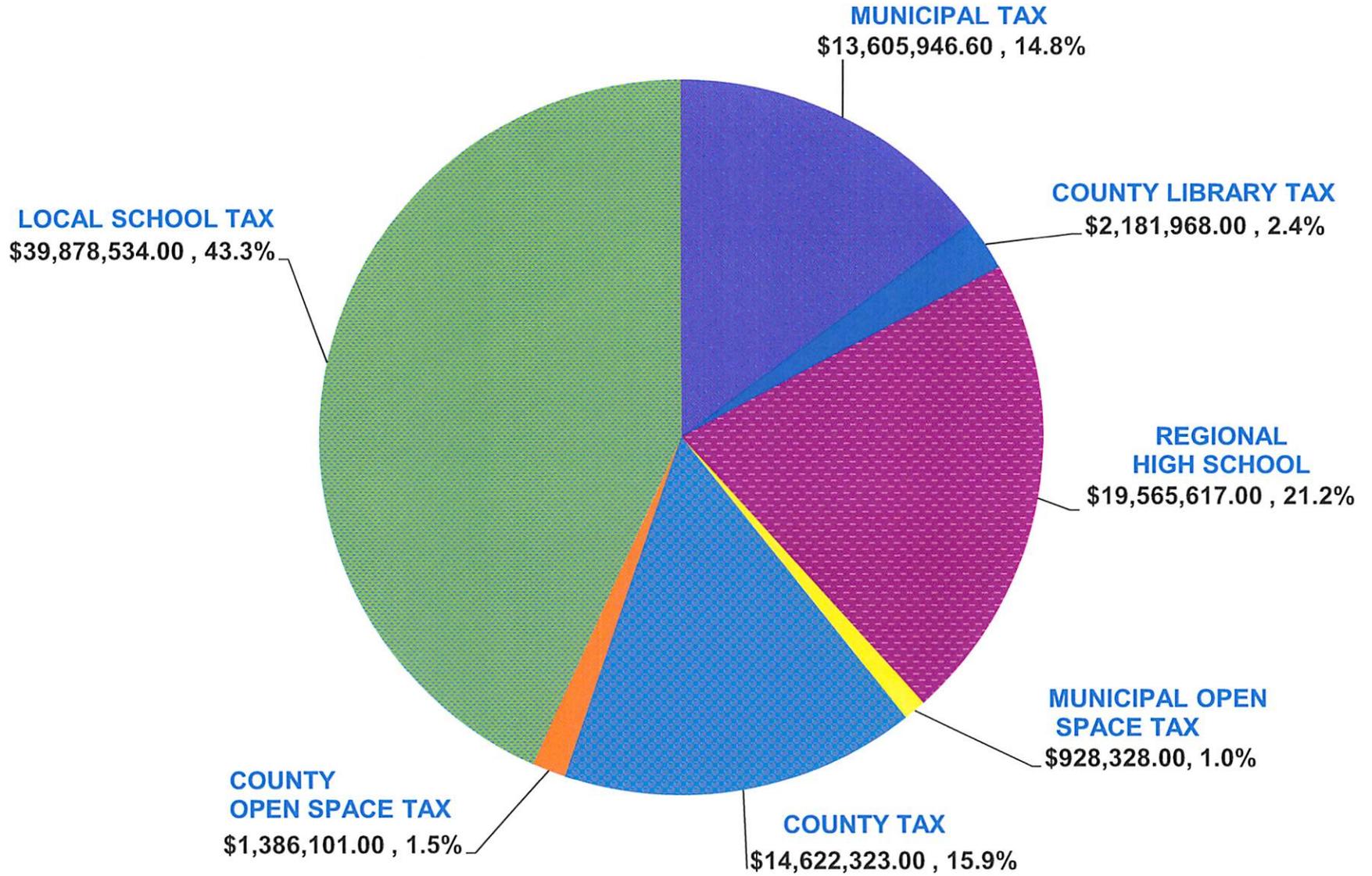
SUMMARY OF TAX RATABLES

YEAR	TOTAL RATABLES	INCREASE OVER	% OF INCREASE OVER PREVIOUS YEAR
1998	\$2,066,828,519.00	\$78,614,450.00	3.95%
1999	\$2,152,877,701.00	\$86,049,182.00	4.16%
2000	\$2,397,401,396.00	\$244,523,695.00	11.36%
2001	\$2,708,161,432.00	\$310,760,036.00	12.96%
2002	\$2,957,040,938.00	\$248,881,506.00	9.19%
2003	\$3,306,354,841.00	\$349,313,903.00	11.81%
2004	\$3,356,730,153.00	\$50,375,312.00	1.52%
2005	\$3,915,902,784.00	\$559,172,631.00	16.66%
2006	\$4,201,859,599.00	\$285,956,815.00	7.30%
2007	\$4,466,923,357.00	\$265,063,758.00	6.31%
2008	\$4,484,141,180.00	\$17,217,823.00	0.39%
2009	\$4,308,808,540.00	\$175,332,640.00	3.91%
2010	\$3,870,104,665.00	(\$438,703,883.00)	-10.18%
2011	\$3,948,847,498.00	\$78,742,833.00	2.03%
2012	\$4,007,517,982.00	\$58,670,484.00	1.486%
2013	\$4,112,508,628.00	\$104,990,646.00	2.62%
2014	\$4,239,228,108.00	\$126,719,480.00	3.08%
2015	\$4,362,539,695.00	\$122,918,379.00	2.90%
2016	\$4,506,311,076.00	\$143,771,381.00	3.30%
2017	\$4,589,729,520.00	\$83,418,444.00	1.85%
2018	\$4,641,640,125.00	\$51,910,605.00	1.13%

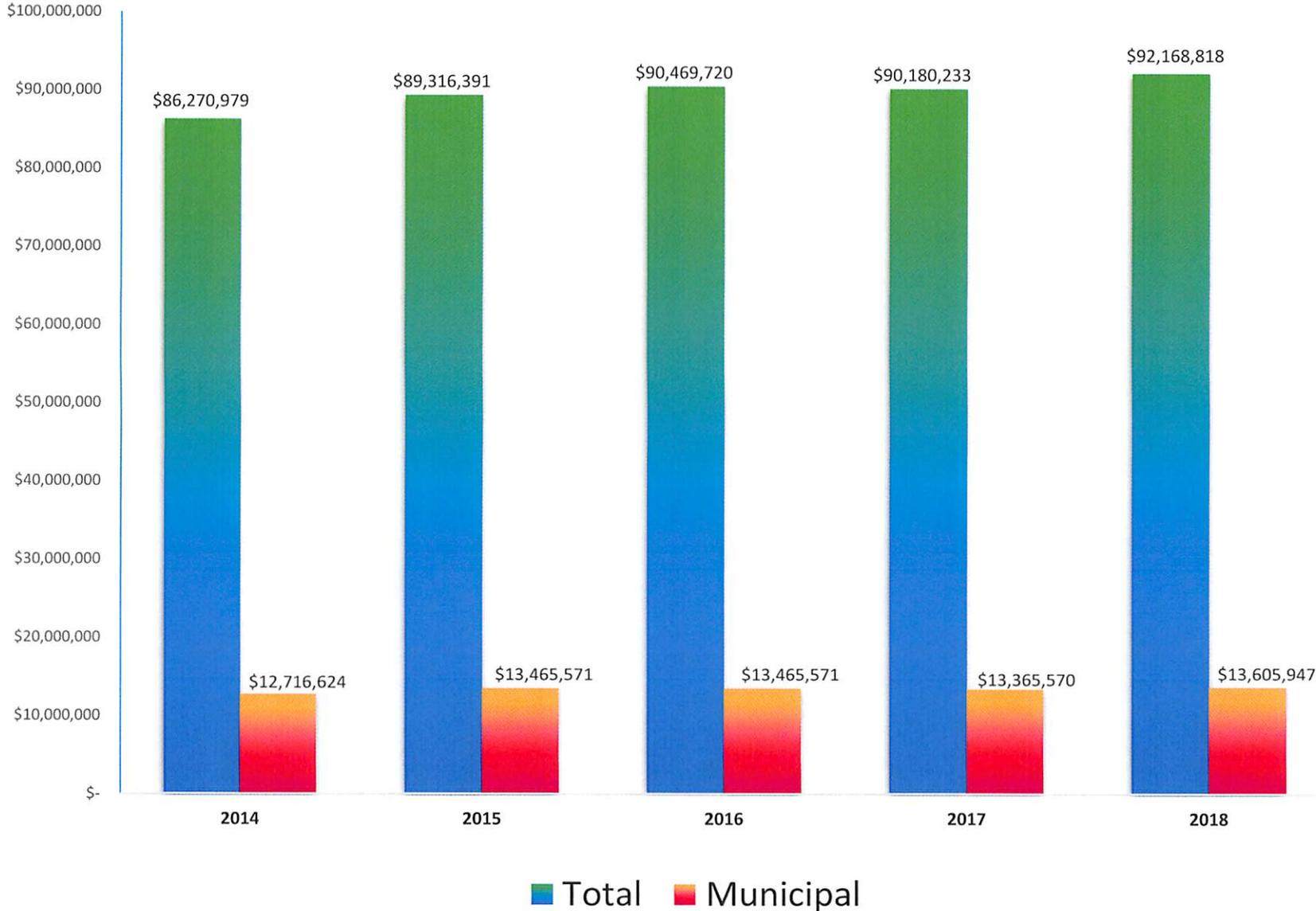
INFORMATION FROM TAX ASSESSOR'S RECORDS
 PREPARED BY: MARK M. KRANE, TOWNSHIP ADMINISTRATOR
 May 10, 2018



AMOUNT TO BE RAISED BY TAXES 2018



TOTAL VS. MUNICIPAL TAXES 5-Year Comparison



COMPOSITION OF TOTAL LOCAL TAX RATE

2016 - 2017

TAX	2018			2017		
	AMOUNT	% OF TOTAL	RATE \$	AMOUNT	% OF TOTAL	RATE \$
Municipal	\$13,605,946.60	14.76%	\$0.293	\$13,365,569.69	14.65%	\$0.291
Reg. High School	\$19,565,617.00	21.23%	\$0.421	\$19,161,182.00	21.00%	\$0.417
Local School	\$39,878,534.00	43.27%	\$0.859	\$39,439,688.00	43.23%	\$0.859
Estimated County Tax	\$14,622,323.00	15.86%	\$0.315	\$14,770,233.27	16.03%	\$0.322
Estimated County Library Tax	\$2,181,968.00	2.37%	\$0.047	\$2,168,803.10	2.35%	\$0.048
Estimated County Open Space Tax	\$1,386,101.00	1.50%	\$0.030	\$1,399,311.77	1.52%	\$0.031
Municipal Open Space Tax	\$928,328.00	1.01%	\$0.020	\$917,945.90	1.00%	\$0.020
TOTAL	\$92,168,817.60	100%	\$1.985	\$91,222,733.73	100%	\$1.988

ALL OF THE ABOVE INFORMATION IS RECEIVED FROM SOMERSET COUNTY TAX BOARD & WARREN TWP BOARD OF EDUCATION

ASSESSED VALUATION:	\$4,641,640,125.00	\$4,589,729,526.00
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ASSESSED VALUATION 1.13%
 INCREASE VALUATION IN DOLLARS..... \$51,910,599

AMOUNT TO BE RAISED BY TAXATION

2018 Increase in Dollars..... \$946,083.87
 2018 Increase Percentage..... 1.03%

AMOUNT TO BE RAISED BY TAXES - MUNICIPAL

2018 Increase in Dollars..... \$240,376.91
 2018 Increase Percentage..... 1.80%

MUNICIPAL RATE INCREASE

Actual..... 0.002
 Percentage 0.69%

Comparison Municipal Tax - Average Home:

Comparison Total Tax

** Avg. House 2018 - \$744,224 Tax \$2,181 \$14,772.85
 ** Avg. House 2017 - \$738,653 Tax \$2,149 \$14,684.42

PERCENTAGE CHANGE = 1.5% 0.60%
 DOLLAR VALUE CHANGE = \$32 \$88.43

PREPARED BY:
 MARK M. KRANE, TOWNSHIP ADMINISTRATOR
 May 10, 2018