

2020 MUNICIPAL BUDGET

Public Hearing Information Packet
May 14, 2020

TOWNSHIP COMMITTEE MEMBERS:

Michael C. Marion, Mayor & Finance Liaison
George K. Lazo, Deputy Mayor
Gary P. DiNardo
Jolanta Maziarz, Finance Liaison
Victor J. Sordillo

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

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

PUBLIC HEARING 2020

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2020 Municipal Budget

TOWNSHIP OF WARREN, COUNTY OF SOMERSET FOR THE CALENDAR YEAR ENDED DECEMBER 31, 2020

Revenue and Appropriation Summaries

Summary of Revenues - Current Fund	Anticipated	
	2020	2019
1. Surplus	1,500,000.00	1,325,000.00
2. Total Miscellaneous Revenues	4,282,245.51	4,109,438.71
3. Receipts from Delinquent Taxes	625,000.00	620,000.00
4. Local Tax for Municipal Purposes	13,809,334.98	14,123,655.44
Total General Revenues	20,216,580.49	20,178,094.15

Summary of Appropriations - Current fund	2019 Budget	Final 2018 Budget
1. Operating Salaries & Wages	8,667,000.00	8,261,300.00
Other Expenses	6,660,080.49	7,103,467.90
2. Deferred Charges & Other Appropriations	2,139,500.00	2,099,100.00
3. Capital Improvements	166,000.00	130,000.00
4. Debt Service	1,634,000.00	1,634,226.25
5. Judgments		
6. Reserve for Uncollected Taxes	950,000.00	950,000.00
Total General Appropriations	20,216,580.49	20,178,094.15
Total Number of Employees -	98	101

Balance of Outstanding Debt - 12/31/2019	
General	
Interest	1,828,702.50
Principal	11,979,000.00
Outstanding Balance	13,807,702.50

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 1, 2020.

A hearing on the budget and tax resolution will be held at the Municipal Complex, 44 Mountain Boulevard, on May 14, 2019 at 7:00 o'clock (PM) at which time and place objections to the Budget and Tax Resolution for the year 2020 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.).

Cathy Reese, RMC
Township Clerk



Township of Warren

Somerset County

46 Mountain Boulevard • Warren, New Jersey 07059
(908) 753-8000 • Fax (908) 757-9173 • www.warrennj.org

2020 BUDGET GOALS AND OBJECTIVES

- 1) To develop a multi-year financial plan to ensure that the amount to be raised by taxes in the annual budget is established at the lowest possible amount.
- 2) To evaluate alternatives and to establish a cost-effective plan for the improvement and maintenance of roads, storm sewers and culverts.
- 3) To develop master plans for the Municipal Complex and the Wagner Farm properties, which will include determining the future of the former Municipal Building.
- 4) To evaluate and develop a long-term replacement plan for capital facilities and equipment utilized by all Township Departments, and to expand the use of capital reserve funds to finance capital projects in order to reduce the reliance on debt financing.
- 5) To evaluate department staffing levels in order to ensure that effective, efficient, and customer-friendly services are provided to residents.
- 6) To evaluate the needs of the public safety agencies, including police, fire, rescue squad and OEM in order to provide the necessary equipment and support through a cost-effective approach.
- 7) To implement the affordable housing plan consistent with court guidelines.
- 8) To evaluate the Park and Ride and to determine the design, construction, management, and funding of a permanent location.
- 9) To complete the upgrade of the Township website and to continue to expand the use of technology and alternate service-delivery methods.
- 10) To develop mechanisms to encourage volunteerism in Warren Township to serve on Boards and Commissions, public safety agencies, and sports programs.

Prepared by Mark M. Krane – August 2, 2019

Approved by Township Committee - September 19, 2019

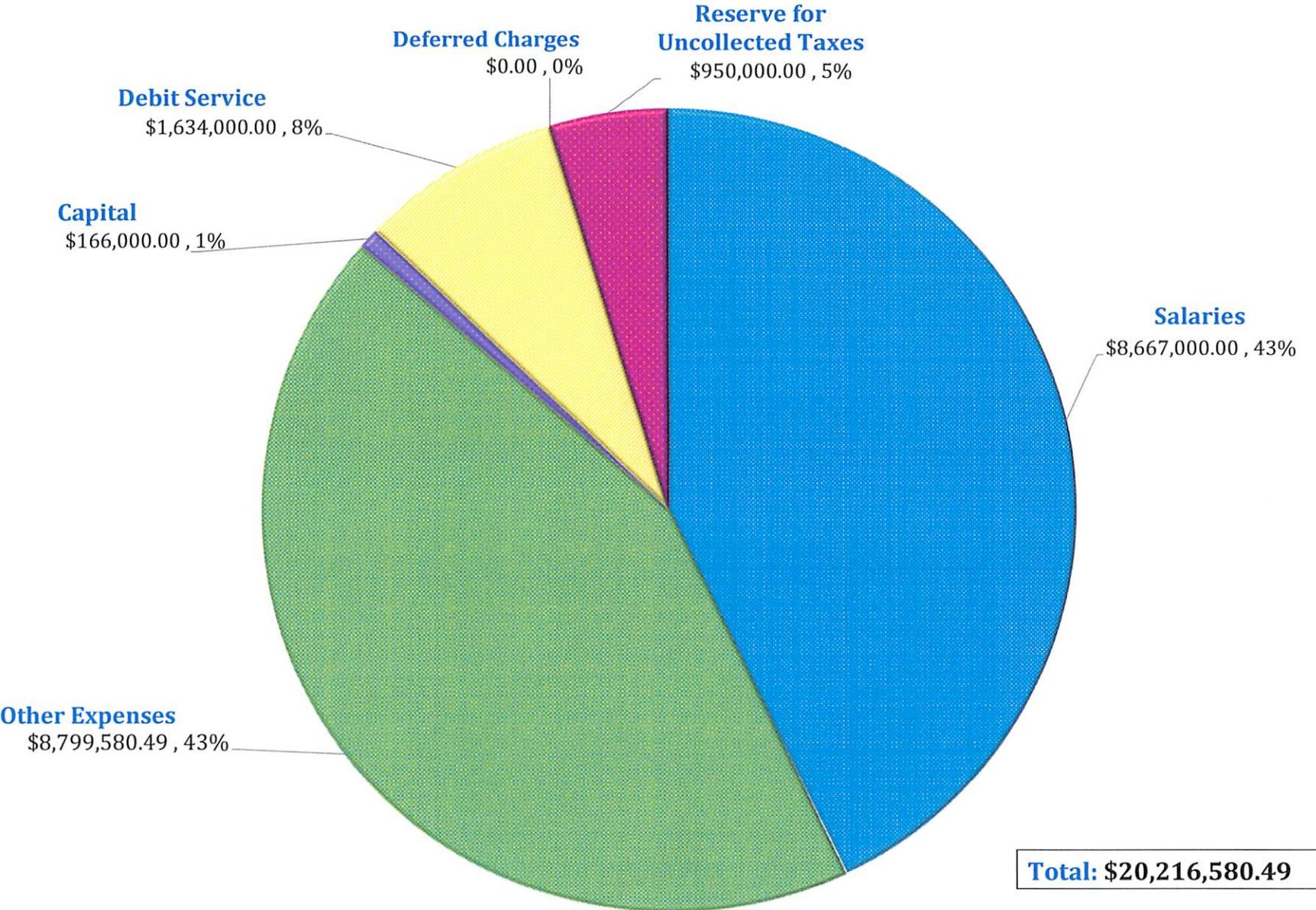
2020 BUDGET

	2019 BUDGET W/TRANSFERS	AS OF DEC. 31, 2018	2020 TWSP. COMMITTEE APPROVED
SALARIES	\$8,271,300.00	\$8,137,533.74	\$8,667,000.00
OTHER EXPENSES	\$9,182,794.15	\$8,719,559.15	*** \$8,799,580.49
CAPITAL	\$130,000.00	\$130,000.00	\$166,000.00
DEBT SERVICE	\$1,634,000.00	\$1,634,226.25	\$1,634,000.00
DEFERRED CHARGES	\$10,000.00	\$10,000.00	\$0.00
RESERVE FOR UNCOLLECTED TAXES	\$950,000.00	\$950,000.00	\$950,000.00
TOTAL	\$20,178,094.15	\$19,581,319.14	\$20,216,580.49

*** Capital Items included in OE for CAP adjustments

PREPARED BY: 
 MARK M. KRANE
 TOWNSHIP ADMINISTRATOR
 5/14/2020

2020 BUDGET



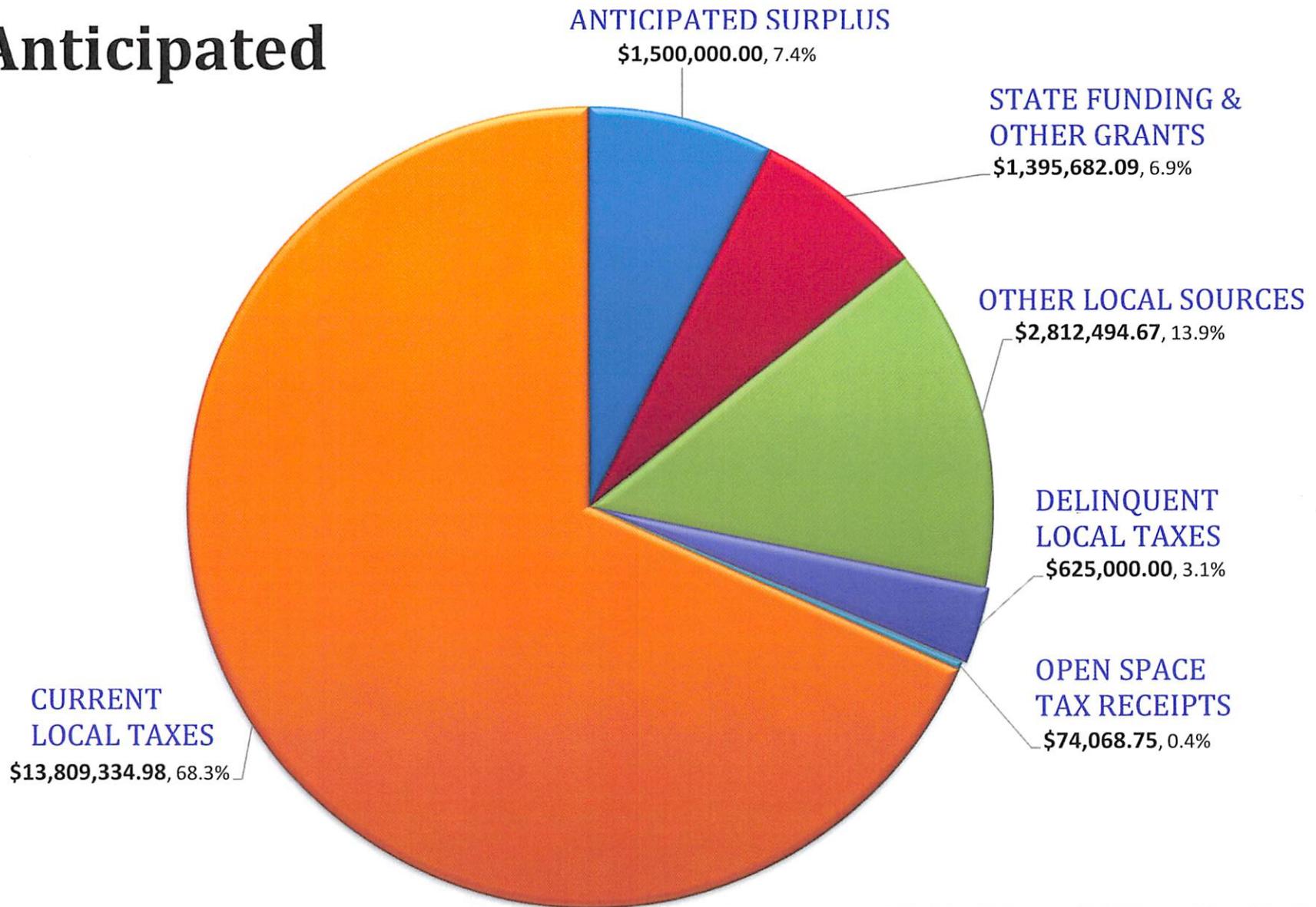
BUDGET AND REVENUES SUMMARY

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
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	\$19,671,975.55	2.89%	\$13,605,946.60	\$456,608.95	\$1,500,000.00	4.12%	\$59,420.11	0.293	0.69%
2019	\$20,178,094.15	2.57%	\$14,123,655.24	\$4,729,439.15	\$1,325,000.00	-11.67%	(\$175,000.00)	0.306	4.44%
2020	\$20,216,580.49	0.19%	\$13,809,334.98	\$4,907,245.51	\$1,500,000.00	13.21%	\$175,000.00	0.304	-0.65%

Prepared By:
 Mark M. Krane,
 Township
 Administrator
 5/14/2020



2020 Revenues - Anticipated



REVENUES - ANTICIPATED 2019 - 2020 COMPARISON

TITLE	2019		2020	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
ANTICIPATED SURPLUS	\$1,325,000.00	6.6%	\$1,500,000.00	7.4%
STATE FUNDING & OTHER GRANTS	\$1,391,314.07	7.0%	\$1,395,682.09	6.9%
OTHER LOCAL SOURCES	\$2,479,464.50	12.4%	\$2,812,494.67	13.9%
DELINQUENT LOCAL TAXES	\$620,000.00	3.1%	\$625,000.00	3.1%
OPEN SPACE TAX RECEIPTS	\$76,761.25	0.4%	\$74,068.75	0.4%
CURRENT LOCAL TAXES	\$14,123,655.24	70.6%	\$13,809,334.98	68.3%
TOTAL	\$20,016,195.06	100%	\$20,216,580.49	100%

As per 2020 Budget Introduction

PREPARED BY: 
 MARK M. KRANE
 TOWNSHIP ADMINISTRATOR
 5/14/2020

**REVENUES - ANTICIPATED
5-YEAR COMPARISON
2016- 2020**

TITLE	2020	2019	2018	2017	2016
ANTICIPATED SURPLUS	\$1,500,000.00	\$1,325,000.00	\$1,500,000.00	\$1,440,579.88	\$900,000.00
STATE FUNDING & OTHER GRANTS	\$1,395,682.09	\$1,391,314.07	\$1,976,740.61	\$1,704,503.33	\$1,484,164.31
OTHER LOCAL SOURCES	\$2,812,494.67	\$2,479,464.50	\$1,864,794.59	\$1,674,728.18	\$1,863,939.65
DELINQUENT LOCAL TAXES	\$625,000.00	\$620,000.00	\$645,000.00	\$564,000.00	\$725,000.00
OPEN SPACE TAX RECEIPTS	\$74,068.75	\$76,761.25	\$79,493.75	\$369,733.25	\$377,977.00
CURRENT LOCAL TAXES	\$13,809,334.98	\$14,123,655.24	\$13,605,946.60	\$13,365,569.69	\$13,465,570.53
TOTAL	\$20,216,580.49	\$20,016,195.06	\$19,671,975.55	\$19,119,114.33	\$18,816,651.49

***Per Budget Introduction**

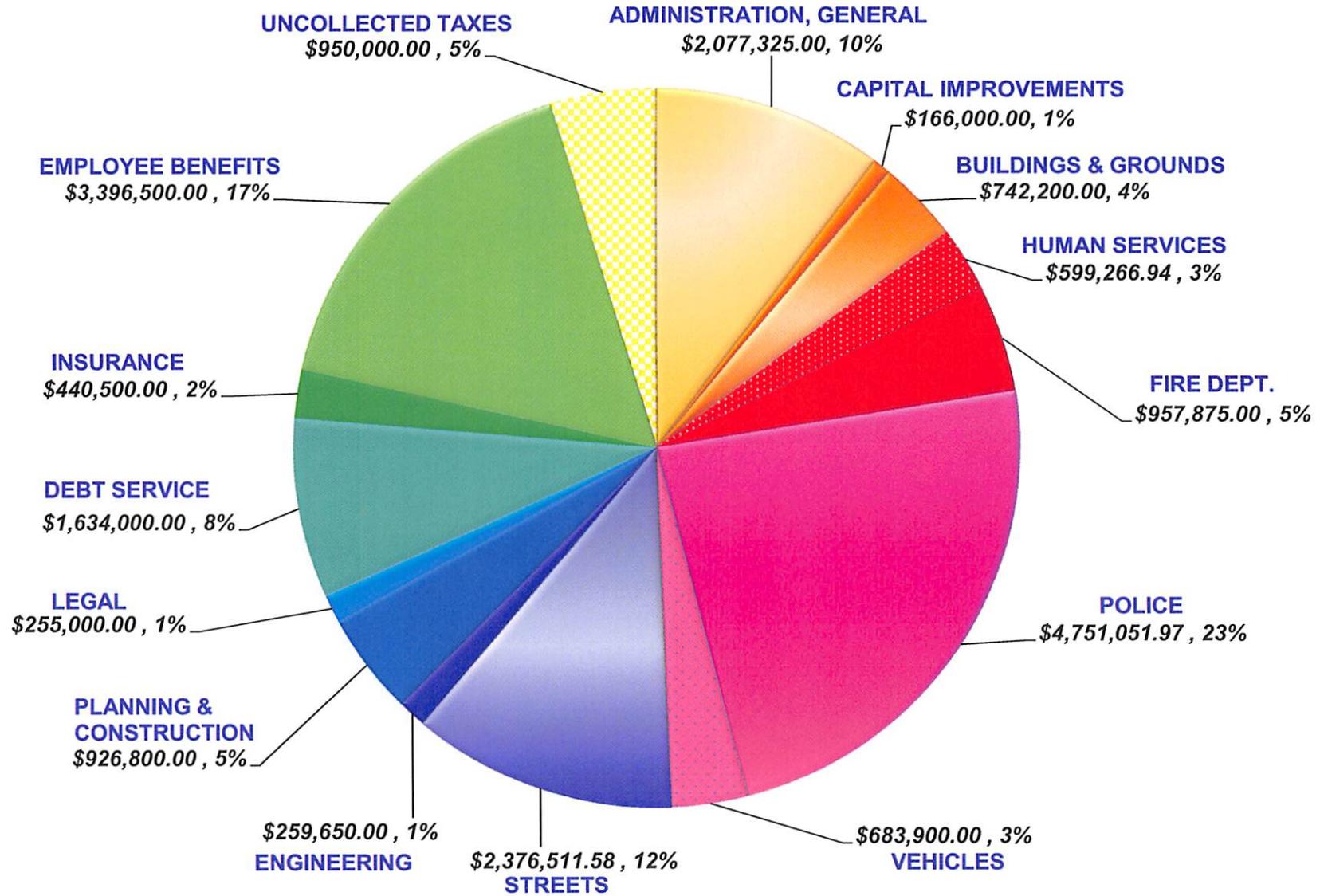
PREPARED BY:

MARK M. KRANE

TOWNSHIP ADMINISTRATOR

5/14/2020

2020 MUNICIPAL APPROPRIATIONS



MUNICIPAL APPROPRIATIONS 2019 - 2020 COMPARISON

TITLE	2019		2020	
	AMOUNT	% OF TOTAL	AMOUNT	% OF TOTAL
Int. Appeals, Tax Assessor, Salary Adj., Administration, General, Court, Finance, Env. Comm., Telephone, Cable TV Contingency, Audit, Township Committee, Township Clerk, Public Defender, WTSA Shared Services, Reserve for Appeals Grant	\$1,990,435.53	9.9%	\$2,077,325.00	10%
Capital Improvements	\$130,000.00	0.6%	\$166,000.00	1%
Building & Grounds, Electricity, Wagner Farm, Natural Gas, Water, Maintenance of Property	\$700,300.00	3.5%	\$742,200.00	4%
Drug Alliance, Public Monuments, Recreation, Health, Senior Citizen Bus, Historic Sites, Senior Citizen Public Events, Animal Control	\$589,124.17	2.9%	\$599,266.94	3%
Fire, Hydrant, Vehicle Maintenance Prevention	\$965,625.00	4.8%	\$957,875.00	5%
Police, First Aid, Dispatch, Emergency Management	\$4,566,829.96	22.8%	\$4,751,051.97	24%
Vehicles, Gasoline, Fuel Oil	\$644,900.00	3.2%	\$683,900.00	3%
Community Services Act, Streets, Roads, Lighting, Recycling, Clean Communities	\$2,567,929.15	12.8%	\$2,376,511.58	12%
Engineering	\$263,500.00	1.3%	\$259,650.00	1%
Construction, Planning, Zoning	\$867,225.00	4.3%	\$926,800.00	5%
Legal & Pros	\$322,000.00	1.6%	\$255,000.00	1%
Debt Service, Deferred Charges & Judgments	\$1,644,226.25	8.2%	\$1,634,000.00	8%
General Insurance	\$412,000.00	2.1%	\$440,500.00	2%
Health & Pension, FICA, Unemp. Disab., Employee Benefits	\$3,402,100.00	17.0%	\$3,396,500.00	17%
Reserve For Uncollected Taxes	\$950,000.00	4.7%	\$950,000.00	5%
TOTAL	\$20,016,195.06	100.0%	\$20,216,580.49	100%

PREPARED BY: MARK M. KRANE, TOWNSHIP ADMINISTRATOR

5/14/2020 

MUNICIPAL APPROPRIATIONS
5-YEAR COMPARISON AT TIME OF INTRODUCTION

CHART TITLE	2020	2019	2018	2017	2016
ADMINISTRATION GENERAL	\$ 2,077,325.00	\$ 1,990,435.53	\$ 1,821,465.00	\$ 1,824,806.06	\$ 1,639,325.00
CAPITAL IMPROVEMENTS	\$ 166,000.00	\$ 130,000.00	\$ 120,000.00	\$ 155,000.00	\$ 376,500.00
BUILDING & GROUNDS	\$ 742,200.00	\$ 700,300.00	\$ 1,100,600.00	\$ 733,200.00	\$ 550,700.00
HUMAN SERVICES	\$ 599,266.94	\$ 589,124.17	\$ 567,799.70	\$ 685,194.70	\$ 559,233.67
FIRE	\$ 957,875.00	\$ 965,625.00	\$ 911,125.00	\$ 922,750.00	\$ 901,750.00
POLICE	\$ 4,751,051.97	\$ 4,566,829.96	\$ 4,419,600.00	\$ 4,516,658.98	\$ 4,244,709.17
VEHICLES	\$ 683,900.00	\$ 644,900.00	\$ 669,300.00	\$ 622,000.00	\$ 657,500.00
STREETS	\$ 2,376,511.58	\$ 2,567,929.15	\$ 2,482,206.00	\$ 2,307,768.59	\$ 2,363,575.40
ENGINEERING	\$ 259,650.00	\$ 263,500.00	\$ 254,950.00	\$ 237,800.00	\$ 231,950.00
PLANNING & CONSTRUCTION	\$ 926,800.00	\$ 867,225.00	\$ 740,525.00	\$ 722,990.00	\$ 740,475.00
LEGAL	\$ 255,000.00	\$ 322,000.00	\$ 339,000.00	\$ 299,000.00	\$ 278,500.00
DEBT SERVICE	\$ 1,634,000.00	\$ 1,644,226.25	\$ 1,535,000.00	\$ 1,535,000.00	\$ 1,660,401.25
INSURANCE	\$ 440,500.00	\$ 412,000.00	\$ 413,000.00	\$ 431,000.00	\$ 443,500.00
EMPLOYEE BENEFITS	\$ 3,396,500.00	\$ 3,402,100.00	\$ 3,247,600.00	\$ 3,175,946.00	\$ 3,118,532.00
UNCOLLECTED TAXES	\$ 950,000.00	\$ 950,000.00	\$ 950,000.00	\$ 950,000.00	\$ 1,050,000.00
	\$ 20,216,580.49	\$ 20,016,195.06	\$ 19,572,170.70	\$ 19,119,114.33	\$ 18,816,651.49

PREPARED BY: MARK M. KRANE, 
TOWNSHIP ADMINISTRATOR
5/14/2020

SURPLUS

5-YEAR COMPARISON



SURPLUS

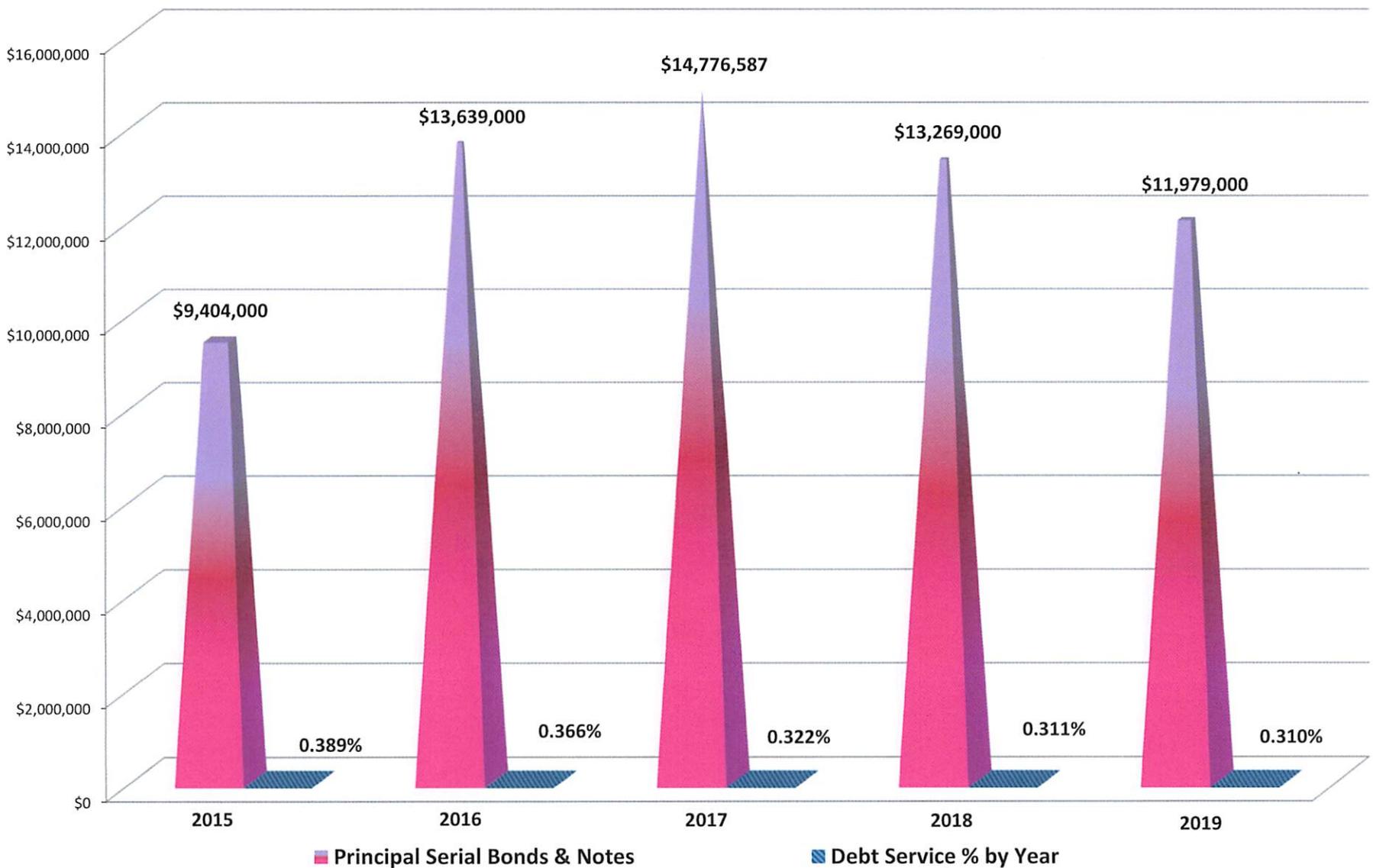
AS OF DECEMBER 31	CASH SURPLUS AVAILABLE	SURPLUS USED IN BUDGET IN SUCCEEDING YEAR
2000	\$1,737,627.31	\$1,450,000.00
2001	\$2,126,636.54	\$1,795,000.00
2002	\$1,448,936.97	\$1,150,000.00
2003	\$1,499,173.14	\$1,225,000.00
2004	\$1,938,483.45	\$1,650,000.00
2005	\$2,027,448.31	\$1,640,000.00
2006	\$1,404,921.68	\$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
2018	\$2,700,881.72	\$1,325,000.00
2019	\$2,719,836.00	\$1,500,000.00

PREPARED BY:

MARK M. KRANE
TOWNSHIP ADMINISTRATOR
May 14, 2020



DEBT SERVICE 5-YEAR COMPARISON



Prepared By:
 Mark M. Krane, Township Administrator
 5/14/2020 *MMK*

DEBT SERVICE 5-YEAR COMPARISON

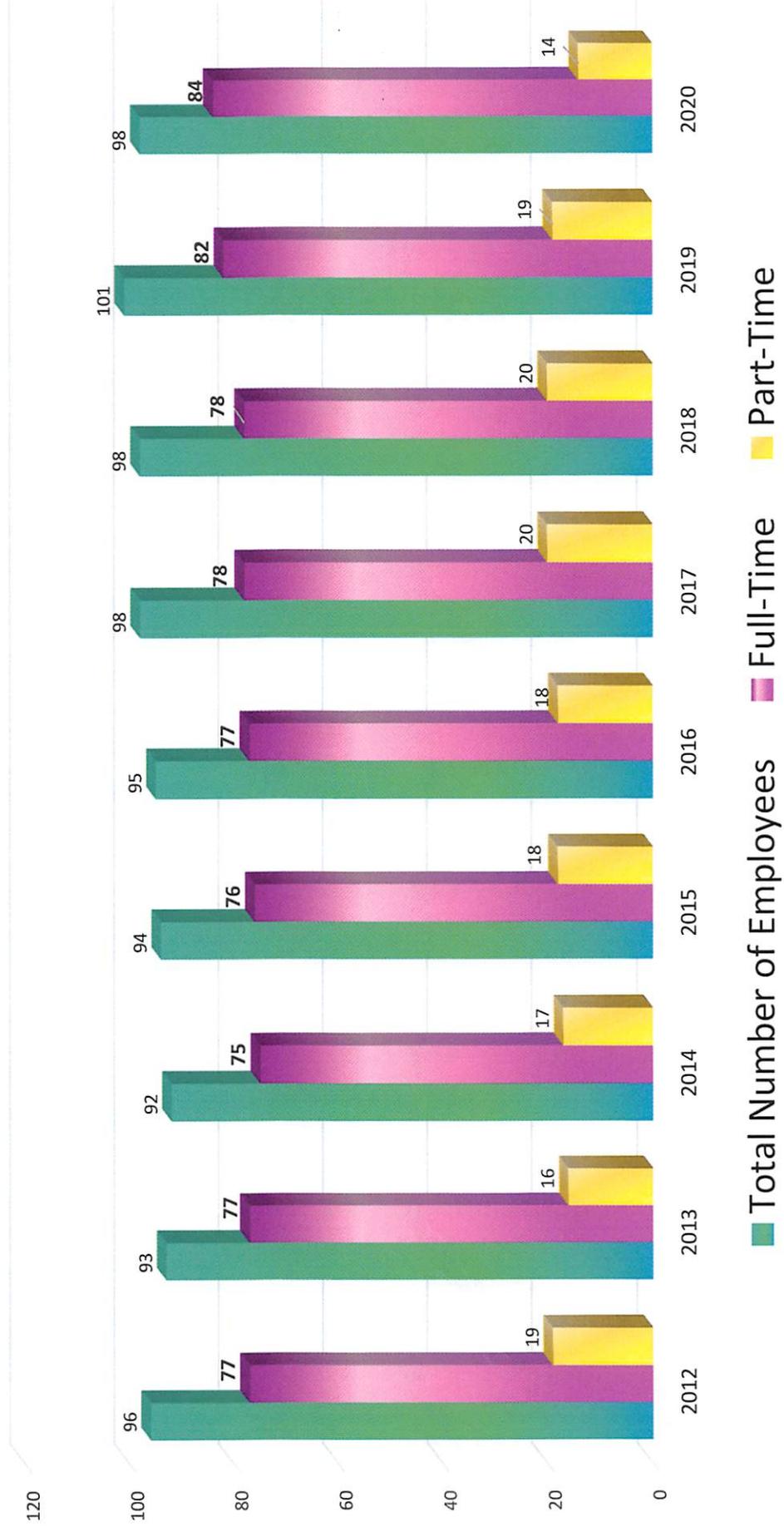
2015 - 2019

TITLE	2015	2016	2017	2018	2019
PRINCIPAL SERIAL BONDS	\$9,229,000	\$8,039,000	\$6,784,000.00	\$13,264,000.00	\$11,979,000.00
BONDING ANTICIPATION NOTES	\$175,000	\$5,600,000	\$7,992,587.15	\$0.00	\$0.00
TOTAL BONDS & NOTES	\$9,404,000.00	\$13,639,000.00	\$14,776,587.15	\$13,269,000.00	\$11,979,000.00
DEBT SERVICE PERCENTAGES BY YEAR	0.389%	0.366%	0.322%	0.311%	0.310%

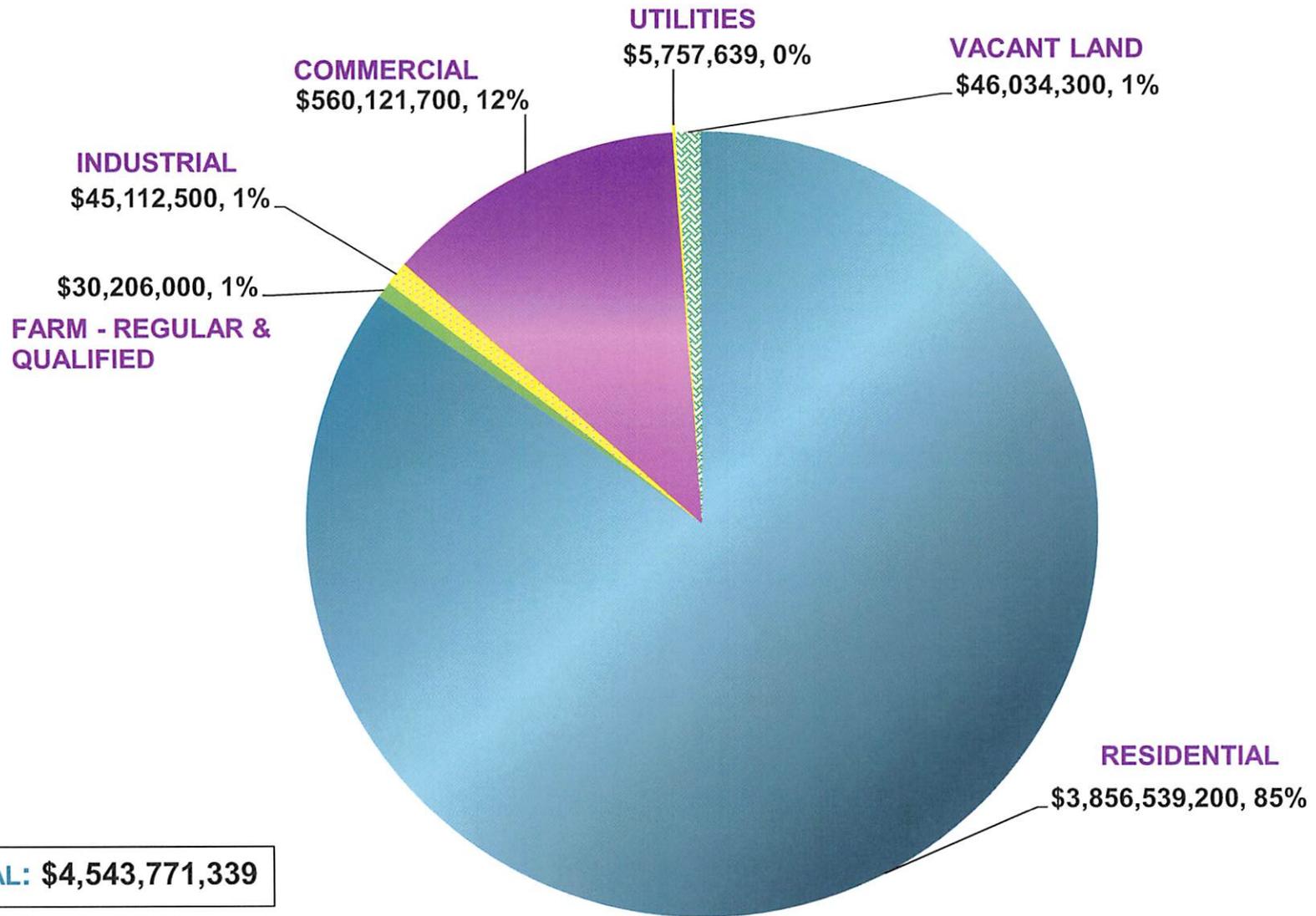
PREPARED BY:

MARK M. KRANE
TOWNSHIP ADMINISTRATOR
5/14/2020

Number of Employees 2012 - 2020



2020 PROPERTY ASSESSMENTS



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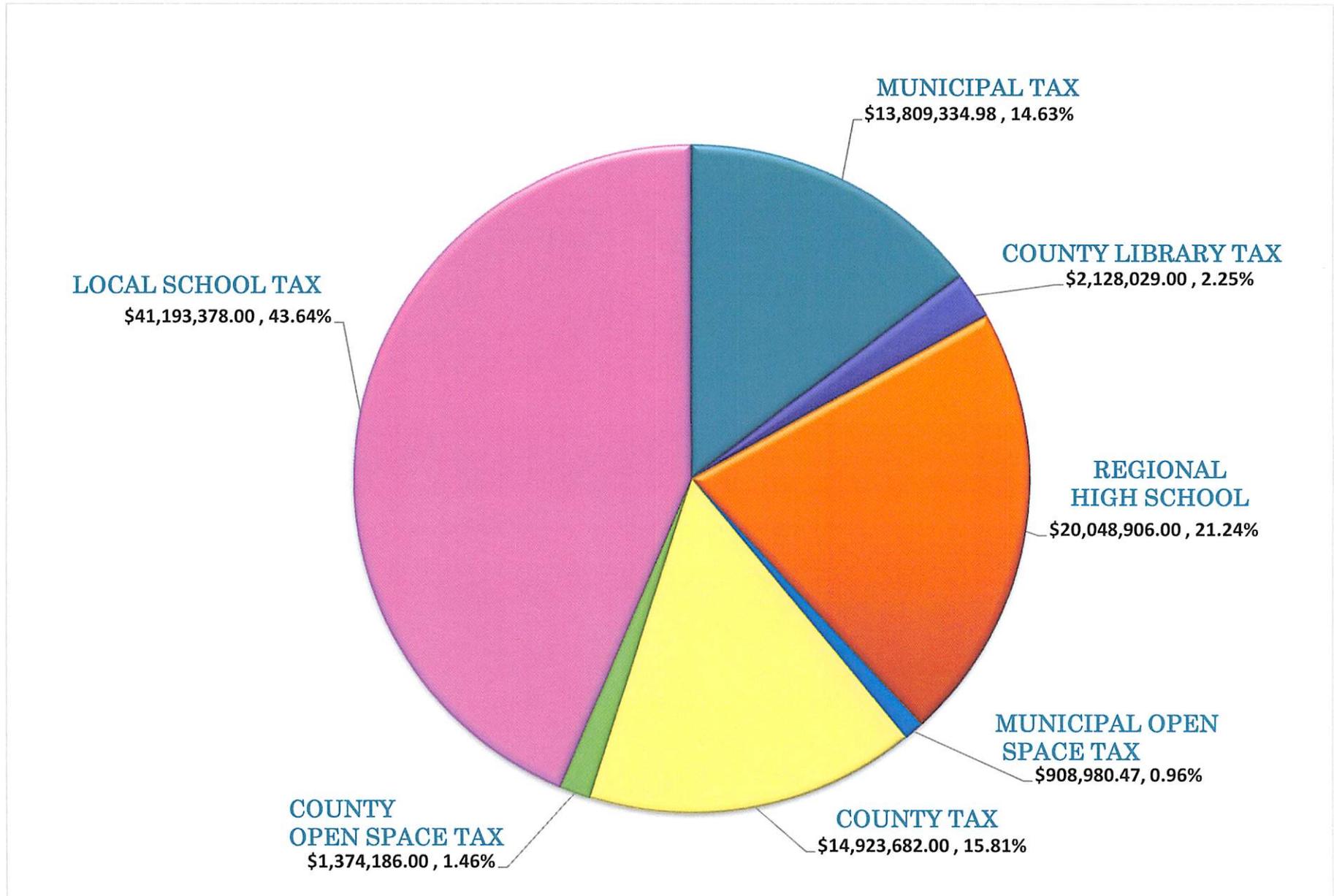
SUMMARY OF TAX RATABLES

YEAR	TOTAL RATABLES	INCREASE OVER	% OF INCREASE OVER PREVIOUS YEAR
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	1.15%
2019	\$4,607,638,075.00	(\$34,002,050.00)	-0.74%
2020	\$4,543,771,339.00	\$63,866,736.00	1.38%

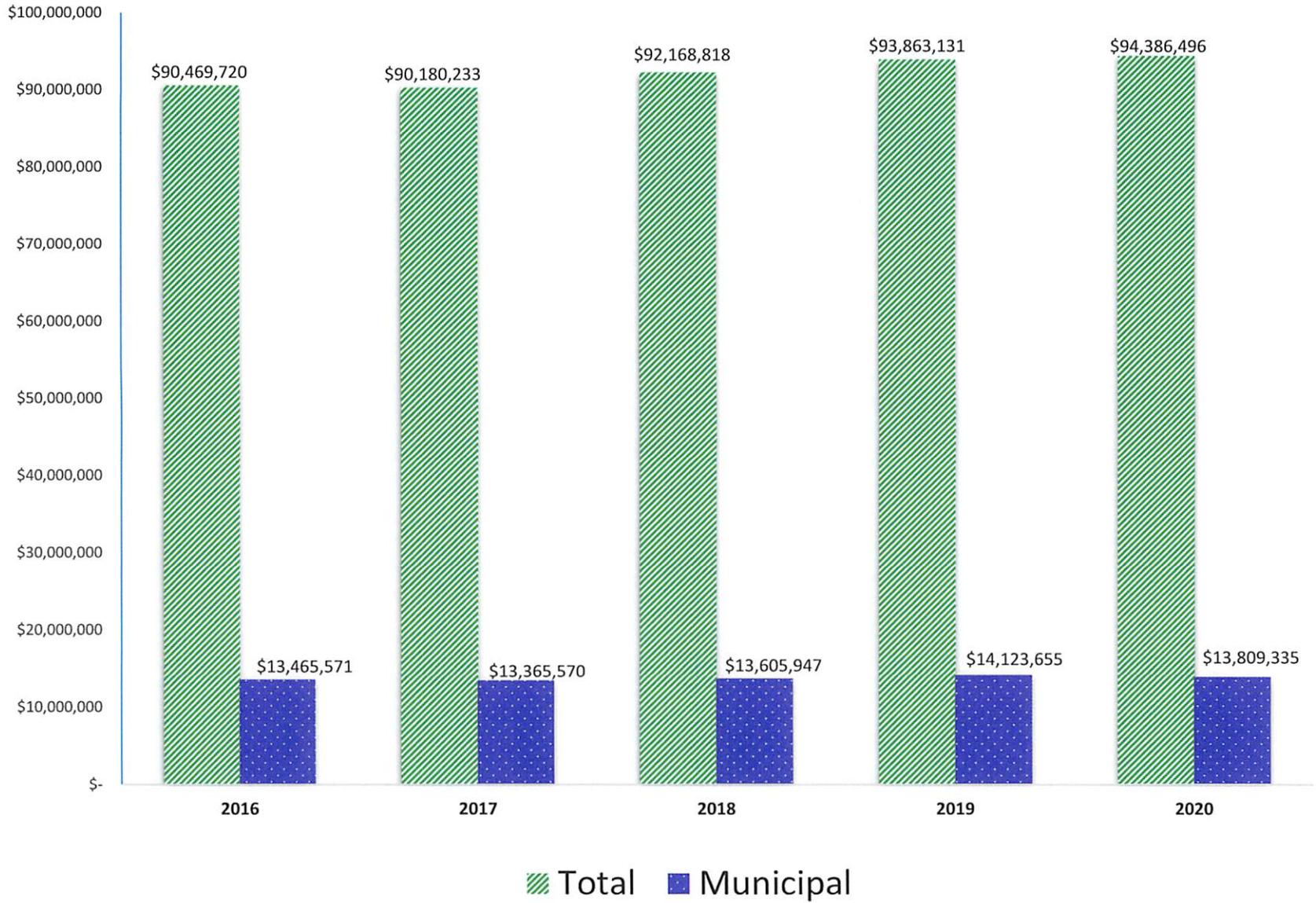
INFORMATION FROM TAX ASSESSOR'S RECORDS
 PREPARED BY: MARK M. KRANE, TOWNSHIP ADMINISTRATOR
 May 14, 2020



AMOUNT TO BE RAISED BY TAXES 2020



TOTAL VS. MUNICIPAL TAXES 5-Year Comparison



COMPOSITION OF TOTAL LOCAL TAX RATE

2018 - 2019

TAX	2020			2019		
	AMOUNT	% OF TOTAL	RATE \$	AMOUNT	% OF TOTAL	RATE \$
Municipal	\$13,809,334.98	14.63%	\$0.304	\$14,123,655.24	15.05%	\$0.306
Reg. High School	\$20,048,906.00	21.24%	\$0.441	\$19,637,497.00	20.92%	\$0.426
Local School	\$41,193,378.00	43.64%	\$0.907	\$40,685,706.00	43.35%	\$0.883
County Tax	\$14,923,682.00	15.81%	\$0.328	\$14,914,260.00	15.89%	\$0.324
Estimated County Library Tax	\$2,128,029.00	2.25%	\$0.047	\$2,188,546.00	2.33%	\$0.047
Estimated County Open Space Tax	\$1,374,186.00	1.46%	\$0.030	\$1,391,939.00	1.48%	\$0.031
Municipal Open Space Tax	\$908,980.47	0.96%	\$0.020	\$921,527.62	0.98%	\$0.020
TOTAL	\$94,386,496.45	100%	\$2.077	\$93,863,130.86	100%	\$2.037

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

ASSESSED VALUATION:	\$4,543,771,339.00	\$4,607,638,075.00
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DECREASE ASSESSED VALUATION PERCENTAGE..... 1.39%
 DECREASE VALUATION IN DOLLARS..... \$63,735,736

AMOUNT TO BE RAISED BY TAXATION

2020 increase in Dollars..... \$523,365.59
 2020 Decrease Percentage..... 0.56%

AMOUNT TO BE DECREASED BY TAXES - MUNICIPAL

2020 Decrease in Dollars..... \$314,320.46
 2020 Decrease Percentage..... 2.23%

MUNICIPAL RATE

2020 Actual Decrease 0.0020
 2020 Percentage of Decrease..... 0.683%

Comparison Municipal Tax - Average Home:

Comparison Total Tax

** Avg. House 2020 - \$743,808 Taxes \$2,260 \$15,448.92
 ** Avg. House 2019 - \$743,713 Taxes \$2,275 \$15,156.87

PERCENTAGE CHANGE (.068) 1.92%
 DOLLAR VALUE CHANGE (\$15.00)..... \$292.02

PREPARED BY:

MARK M. KRANE, TOWNSHIP ADMINISTRATOR
 May 14, 2020 