

State of New Jersey Local Government Services

Year:	2020	Municipal U	ser F	riendly Bu	udge	t			
MUNICIPALITY:	0001 Select your Local Go	overnment			•			Adopted	•
Municode:	1815			Filename:	1815_f	ba_202	20.xls	m	
•	Website:	www.peapackgladstor	ne.org						
	Phone Number:		9	08-234-2250					
	Mailing Address:		Р	O. Box 218					
Email the UFB if no	t using Outlook	Munici	pality: P	eapack	Stat	e: NJ	Zip:	07977	
	Mayor		. , _	•					
First Name	Middle Name	Last Name	Т	erm Expires	Business	Email			
Greg		Skinner	1	2/31/2022	gskinner@p	eapackglad	dstone.o	rg	
	Chief Administr	ative Officer		_					
Randy		Bahr			rbahr@pea	packgladsto	one.org		
	Chief Financial	Officer		_					
Randy		Bahr			rbahr@pea	packgladsto	one.org		
	Municipal Clerk								
Nancy		Bretzger			nbretxger@	peapackgla	dstone.	org	
	Registered Mun	icipal Accountant							
Heidi	A	Wohlleb			hwohlleb@	nisivoccia.c	om		
	Governing Body	/ Members							
First Name	Middle Name	Last Name	Т	erm Expires	Business	Email			
Gianpaolo		Caminiti	1	2/31/2022	gcaminiti@	peapackgla	dstone.c	rg	
Mark	А	Corigliano	1	2/31/2022	mcorigliano	@peapack	gladston	e.org	
Amy		Dietrich	1	2/31/2020	adietrich@¡	peapackgla	dstone.o	rg	
Jamie		Murphy	1	2/31/2021	jmurphy@p	eapackglad	dstone.o	rg	
Royal		Smith	1	2/31/2020	rsmith@pe	apackglads	tone.org		
John		Sweeney	1	2/31/2021	jsweeney@	peapackgla	dstone.	org	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calendar Year Proper					Current Year 2020 Budg		
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.551	\$4,087,009.14	29.52%	\$0.00	Municipal Purpose Tax	ACTUAL	\$4,062,218.19
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.030	\$222,203.02	1.61%	\$0.00	Municipal Open Space	ACTUAL	\$221,201.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
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	0.888	\$6,580,108.00	47.53%	\$0.00	Regional School District	ESTIMATED	\$6,708,754.00
County Purposes	0.322	\$2,383,077.50	17.21%	\$0.00	County Purposes	ESTIMATED	\$3,023,889.00
County Library	0.048	\$348,949.82	2.52%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.031	\$222,417.07	1.61%	\$0.00	County Open Space		
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2019 Budget)	1.870	\$13,843,764.55	100.00%	\$0.00	Total ESTIMATED amount to be raised by taxe	ac	\$14,016,062.19
Total (Calcidal Teal 2019 Budget)	1.070	\$13,643,704.33	100.0070	\$0.00	Total ESTIMATED amount to be faised by taxe		\$14,010,002.19

Total Taxable Valuation as of	October 1, 2019	\$737,337,570.00			Revenue Anticipated, Excluding Tax Levy		2,392,546.79
(To be used to calculate the current year tax rate	·				Budget Appropriations, before Reserve for Unc	ollected Taxes	5,514,764.98
Current Year Average Residential Ass	essment				Total Non-Municipal Tax Levy		\$9,953,844.00
		_			Amount to be Raised by Taxes - Before RUT		\$13,076,062.19
	Prior Y	Year to Current Year (<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		\$940,512.14
					Total Amount to be Raised by Taxes		\$14,016,574.33
	Compariso	n - Municipal Purpose	s Tax Rate				
	Prior Year	Current Year	% Change (+/-)]	% of Tax Collections used to Calculate RUT		93.29%
	0.551	0.551	0.00%				
	0.001	0.001	0.0070	1	If % used exceeds the actual collection % then		
	Comparico	n - Municipal Purpose	c Toy Lovy		reference the statutory exception used		
				1.	reference the statutory exception used		
		Current Year	% Change (+/-)	\$ Change (+/-)			
	\$4,087,009.14	\$4,062,218.19	-0.61%	(\$24,790.95)	Tax Collections - ACTUAL as of Prior Year	•	
					Total Tax Revenue, Collections CY 2019		13,763,330.24
<u>.</u>		t on Avg. Residential					13,843,764.55
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2019		99.42%
	\$0.00	\$0.00	#DIV/0!	\$0.00			
				•	Delinquent Taxes - December 31, 2019		\$86,484.62
				Sheet UFB-1			
				SHOUL OF D-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	-26.53%	(\$650,000.00)	\$2,450,000.00	\$1,800,000.00	\$1,650,000.00		\$150,000.00					
08	Local Revenue	-5.46%	(\$77,370.50)	\$1,417,550.09	\$1,340,179.59	\$250,850.00		\$1,089,329.59					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$251,059.00	\$251,059.00	\$251,059.00							
08	Uniform Construction Code Fees	-15.25%	(\$23,398.00)	\$153,398.00	\$130,000.00	\$130,000.00							
	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	-89.08%	(\$201,067.40)	\$225,705.19	\$24,637.79	\$24,637.79							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	-23.02%	(\$25,720.66)	\$111,720.66	\$86,000.00	\$86,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-18.37%	(\$914,356.64)	\$4,976,574.83	\$4,062,218.19	\$4,062,218.19							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	-0.52%	(\$1,149.61)	\$222,350.61	\$221,201.00		\$221,201.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00	_	\$0.00	_				_	_	_	
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-19.30%	(\$1,893,062.81)	\$9,808,358.38	\$7,915,295.57	\$6,454,764.98	\$221,201.00	\$1,239,329.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

USEKI	RIENDLY BUDGET SEC			IATIONS SUN	VINIANI (ALL	OLEKATING	UNDS)	ĺ	- I		1	· ·			1	
FCOA		Budgeted Full-Time	Positions Part-Time		\$ 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	SEWER Utility	Utility	Utility	Utility	Utility	Utility
20	General Government			0.52%	\$9,524.79	\$1,836,089.22	\$1,845,614.01	\$925,675.00		\$45,078.01	\$874,861.00					
21	Land-Use Administration			-19.81%	(\$14,259.00)	\$71,984.00	\$57,725.00	\$57,725.00								
22	Uniform Construction Code			-5.35%	(\$4,000.00)	\$74,800.00	\$70,800.00	\$70,800.00								
23	Insurance			-0.31%	(\$2,500.00)	\$810,700.00	\$808,200.00	\$651,200.00			\$157,000.00					
25	Public Safety			-2.59%	(\$31,191.37)	\$1,205,847.99	\$1,174,656.62	\$1,174,656.62								
26	Public Works			-19.28%	(\$187,701.03)	\$973,507.20	\$785,806.17	\$785,806.17								
27	Health and Human Services			0.73%	\$325.00	\$44,425.00	\$44,750.00	\$44,750.00								
28	Parks and Recreation			-13.47%	(\$7,050.00)	\$52,350.00	\$45,300.00	\$45,300.00								
29	Education (including Library)			0.00%	\$0.00	\$400.00	\$400.00	\$400.00								
30	Unclassified			0.00%	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00								
31	Utilities and Bulk Purchases			0.21%	\$600.00	\$283,600.00	\$284,200.00	\$248,800.00			\$35,400.00					
32	Landfill / Solid Waste Disposal			0.00%	\$0.00	\$89,500.00	\$89,500.00	\$89,500.00								
35	Contingency			0.00%	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00								
36	Statutory Expenditures			0.05%	\$238.44	\$458,982.34	\$459,220.78	\$402,152.19			\$57,068.59					
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			1.28%	\$2,300.00	\$179,700.00	\$182,000.00	\$92,000.00			\$90,000.00					
43	Court and Public Defender			#DIV/0!	\$0.00		\$0.00									
44	Capital			-16.00%	(\$100,000.00)	\$625,000.00	\$525,000.00	\$500,000.00			\$25,000.00					
45	Debt			-52.02%	(\$596,417.61)	\$1,146,540.60	\$550,122.99	\$374,000.00		\$176,122.99						
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-3.09%	(\$30,000.00)	\$970,000.00	\$940,000.00	\$940,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	0.00	0.00	-10.82%	(\$960,130.78)	\$8,875,426.35	\$7,915,295.57	\$6,454,764.98	\$0.00	\$221,201.00	\$1,239,329.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

_			<u> </u>		
$N_{m,r_{eqn}}$	Techering appropriation	Sim.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. NONE	Amount	Comment/Explanation
			NONE		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

		TI VILLOITIONS					
Property Tax Asses		<u>erties (October 1, 2019 Valu</u>		Property Tax Asses		operties (October 1, 2019 V	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land			0.00%	15A Public Schools			0.00%
2 Residential			0.00%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property			0.00%
4A Commercial			0.00%	15D Church and Charities			0.00%
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.00%
4C Apartments			0.00%	15F Other Exempt			0.00%
5A/5B Railroad			0.00%		•		
6A/6B Business Personal Property			0.00%				
Total	0	\$0.00	0.00%	Total	0	\$0.00	0.00%
					·		
Average Ratio (%), Assessed to True	e Value						ļ
Equalized Valuation, Taxable Proper		\$0.00		Percentage of Exempt vs.			
Equalized variation, rules of 110pts		Ψ0.00		Non-Exempt Properties	#DIV/0!		
Total # of property tax appeals	filed in 2019	County Tax Board		Non-Exempt 1 Toperties	$\pi D I V / O$:		
Total wol property tan appears	med in 2017	State Tax Court					
N - 1 C2010 C T - D 1	1 '. ' 1. 1 / . T.						ļ
Number of 2019 County Tax Board		ax Court					· ·
Number of pending property tax app	eals in State Tax Court						ļ
							ļ
Amount paid out by municipality for	tax appeals in 2019						ļ
							ļ

	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements												
		# of	PILOT		Taxes if Billed in Full								
		Parcels	Billing/Revenue	Assessed Value	2019 Total Tax Rate								
G	Commercial/Industrial Exemption												
I	Dwelling Exemption												
J	Dwelling Abatement												
K	New Dwelling/Conversion Exemption												
L	New Dwelling/Conversion Abatement												
N	Multiple Dwelling Exemption	1	\$9,709.30	\$1,200,000.00	\$22,440.00								
О	Multiple Dwelling Abatement												
	Total 5 Yr Exemptions/Abatements	1	9,709.30	1,200,000.00	22,440.00								

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									zong rerm	Tax 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							ax 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				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
Lutheran Social Ministries	Aff. Housing	\$9,709.30	\$1,200,000.00	\$22,440.00															
Total Long Term Exemptions -	- Column Total	9.709.30	1,200,000,00	22,440.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption	ons - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total		7,707.50	1,230,000.00	22,110.00	Exemptions	1	ψ0:00	ψ0.00	φ0.00		1	ψ0.00	ψ0.00	ψ0.00	Total Long Term Exemp				
Mark A ii Grand Total		1					li .				II				Total Long Term Exemp	uons - GRAND TOTAL	\$9,709.30	\$1,200,000.00	\$22,440.00

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			0.00					
Supervisory Staff (Department Heads & Managers)			0.00					
Police Officers (Including Superior Officers)			0.00					
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above			0.00					
Totals	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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 FRIENDLY BUDGET SECTION - HEALTH BENEFITS

		Current Year				
	Current Year # of	Annual Cost	T	Prior Year # of	Prior Year Annual	W 1 D 1 T
	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	5.00	\$30,090.58	\$150,452.90	8.00	\$13,288.44	\$106,307.52
Parent & Child	1.00	\$1,571.83	\$1,571.83	3.00	\$19,703.28	\$59,109.84
Employee & Spouse (or Partner)	4.00	\$21,252.00	\$85,008.00	1.00	\$22,014.07	\$22,014.07
Family	8.00	\$9,183.84	\$73,470.72	8.00	\$29,889.39	\$239,115.12
Employee Cost Sharing Contribution (enter as negative -)			\$54,500.00			\$60,712.00
Subtotal	18.00		\$365,003.45	20.00		\$487,258.55
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 -)						\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	7	\$6,710.16	\$46,971.12	6	\$5,915.22	\$35,491.32
Parent & Child	2	\$10,331.52	\$20,663.04	3	\$11,217.92	\$33,653.76
Employee & Spouse (or Partner)	7	\$12,068.04	\$84,476.28	7	\$11,703.56	\$81,924.92
Family	1	\$25,560.36	\$25,560.36	1	\$25,537.56	\$25,537.56
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	17.00		\$177,670.80	17.00		\$176,607.56
GRAND TOTAL	35.00		\$542,674.25	37.00		\$663,866.11

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)

Organization/Individuals Eligible for Benefit Police Department- Union Police Department- Non-Union Administrative Offices Department of Public Works Depart	Gross Days of Approved Approved								
Organization/individuals Eligible for Benefit Absence Absences Agreement Ordinance Agreement Police Department-Union XX XX Police Department-Non-Union XX XX Administrative Offices XX XX Department of Public Works XX X Departmen		Accumulated	Dollar Value of Compensated	Labor	Local				
Police Department- Union	Organization/Individuals Eligible for Benefit								
Police Department- Non-Union Administrative Offices Department of Public Works Department of Public Works NXX NX Department of Public Works NXX NXX Department of Public Wo		7.1000.100				7.g. comem			
Administrative Offices					XX				
Department of Public Works									
Total Funds Reserved as of end of 2019 Total Funds Reserved as of end of 2019 S194,117.60									
Total Funds Reserved as of end of 2019 \$194,117.60	Boparanonini or r abito works				707				
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Total Funds Reserved as of end of 2019 \$194,117.60									
Total Funds Reserved as of end of 2019 \$194,117.60	Totals	0.00	\$0.00		ı				
Total Funds Reserved as of end of 2019 \$194,117.60 Total Funds Appropriated in 2020 \$50,000.00	Totals	0.00	Ψ0.00						
Total Funds Appropriated in 2020 \$50,000.00	Total Funds Reserved	as of end of 2019	\$194,117.60						

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

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_								
Local School Debt				Utility Fund - Principal				
Regional School Debt	\$5,180,185.58	\$5,180,185.58	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
SEWER				Bonds - Principal	\$441,000.00	\$459,000.00		
0			\$0.00	Bonds - Interest	\$77,392.00	\$68,050.00		
0			\$0.00	Loans & Other Debt - Principal	\$30,631.36	\$0.00	\$0.00	\$0.00
0			\$0.00	Loans & Other Debt - Interest	\$460.23	\$0.00	\$0.00	\$0.00
0			\$0.00	_				
0			\$0.00	Total	\$549,483.59	\$527,050.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized	\$238,000.00		\$238,000.00	Total Principal	\$471,631.36	\$459,000.00	\$0.00	\$0.00
Notes Outstanding	\$0.00		\$0.00	Total Interest	\$77,852.23	\$68,050.00	\$0.00	\$0.00
Bonds Outstanding	\$3,591,000.00		\$3,591,000.00	% of Total Current Year Budget	6.94%			
Loans and Other Debt	\$30,631.36		\$30,631.36	-		-		
_		<u>.</u>		Description		Debt Not Lis	sted Above	
Total (Current Year)	\$9,039,816.94	\$5,180,185.58	\$3,859,631.36	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	2,588			Total Other				
Per Capita Gross Debt	\$3,492.97			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,491.36			Rating	Aa2			
				Year of Last Rating	2015			
3 Yr. Average Property Valuation	_	\$737,233,643.33						
	_			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Propert	y Valuation	0.52%						
				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
						_

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

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