

State of New Jersey Local Government Services

		•						
Year:	2019	Municipal User Friendly Budget						
MUNICIPALITY:	1430 Long Hill Township -	- County of Morris		•		Adopted T		
Municode:	1430			Filename:	1430_fba	30_fba_2019.xlsm		
	Website:	www.longhillnj.gov						
	Phone Number:			908-647-8000				
	Mailing Address:		915 Valley Road					
Email the UFB if no	t using Outlook		1unicipality:	Gillette	State:	NJ Zip:	07933	
	Mayor	•	•			•		
First Name	Middle Name	Last Name		Term Expires	Business Er	mail		
Matthew		Dorsi		12/31/2020	mdorsi@longhi	llnj.gov		
	Chief Administra	ative Officer						
Nancy		Malool			administrator@	longhillnj.gov		
	Chief Financial	Officer		•				
Nancy		Malool			asministrator@	longhillnj.go	<u>/</u>	
	Municipal Clerk							
Deborah		Brooks			municipalclerk@	@longhillnj.go	ı	
	Registered Mun	icipal Accoun	itant					
Raymond		Sarinelli			rsarinelli@nisiv	occia.com		
	Governing Body	y Members						
First Name	Middle Name	Last Name		Term Expires	Business Er	mail		
Guy		Piserchia		12/31/2021	guyp@longhilln	ij.gov		
Bruce		Meringolo		12/31/2019	bmeringolo@lo	nghillnj.gov		
Cornel		Schuler		12/31/2020	cschuler@longh	nillnj.gov		
Brendan		Rae		12/31/2021	brae@longhilln	j.gov		
			2					

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

	% 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	Parking Utility	Sewer Utility	Utility	Utility	Utility	Utility
Surplus	162.50%	\$1,625,000.00	\$1,000,000.00	\$2,625,000.00	\$1,980,000.00	\$575,000.00	\$70,000.00					
Local Revenue	8.49%	\$216,510.07	\$2,549,327.93	\$2,765,838.00	\$471,000.00		\$90,000.00	\$2,204,838.00				
State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,354,573.00	\$1,354,573.00	\$1,354,573.00							
Uniform Construction Code Fees	-1.55%	(\$2,600.00)	\$167,600.00	\$165,000.00	\$165,000.00							
Special Revenue Items w/ Prior Written Consent												
Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
Public and Private Revenue	43.68%	\$15,378.07	\$35,204.34	\$50,582.41	\$50,582.41							
Other Special Items	-1.57%	(\$5,527.67)	\$352,877.69	\$347,350.02	\$347,350.02							
Receipts from Delinquent Taxes	-1.95%	(\$7,956.01)	\$407,956.01	\$400,000.00	\$400,000.00							
Amount to be raised by taxation												
Local Tax for Municipal Purposes	-8.39%	(\$890,930.81)	\$10,616,267.06	\$9,725,336.25	\$9,725,336.25							
Minimum Library Tax	0.04%	\$242.73	\$581,669.00	\$581,911.73	\$581,911.73							
Open Space Levy Tax	0.84%	\$2,762.30	\$328,526.77	\$331,289.07		\$331,289.07						
Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Гotal	5.48%	\$952,878.68	\$17,394,001.80	\$18,346,880.48	\$15,075,753.41	\$906,289.07	\$160,000.00	\$2,204,838.00	\$0.00	\$0.00	\$0.00	\$0.00
Star	tate Aid (without offsetting appropriation) Inform Construction Code Fees Inform Consent Inform	tate Aid (without offsetting appropriation) Onliform Construction Code Fees pecial Revenue Items w/ Prior Written Consent hared Services Agreements diditional Revenue Offset by Appropriations where Special Items Other Special Items Total Tax for Municipal Purposes Minimum Library Tax Depen Space Levy Tax didition to Local District School Tax Deficit General Budget 1.55% 0.00% 1.55% #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0! #DIV/0!	tate Aid (without offsetting appropriation) Inform Construction Code Fees Information Inform Construction Code Information Code Info	tate Aid (without offsetting appropriation) Inform Construction Code Fees Información Solon Inform Construction Code Fees Inform Construction Code Fees Información Solon Inform Construction Code Fees Inform Construction Code Fees Información Solon Inform Construction Code Información Solon Inform Construction Code Información Solon Información Solon Inform Construction Code Información Solon Informac	tate Aid (without offsetting appropriation) O.00% \$0.00 \$1,354,573.00 \$	tate Aid (without offsetting appropriation) 0.00% \$0.00 \$1,354,573.00 \$1	tate Aid (without offsetting appropriation) 0.00% \$0.00 \$1,354,573.00 \$1	tate Aid (without offsetting appropriation) Onumer Construction Code Fees Inform Construction Code Fees Information Construction Cole Sees Information Revenue Inform Source Information Revenue Information Infor	tate Aid (without offsetting appropriation) 0.00% \$0.00 \$1.354,573.00 \$1	tate Aid (without offsetting appropriation) 0.00% \$0.00 \$1,354,573.00 \$1,354,573.00 \$165,000.0	tate Aid (without offsetting appropriation) 0.00% S.000 \$1,354,573.00 \$1,354,574,574,574,574,574,574,574,574,574,5	tate Aid (without offsetting appropriation) 0.00% \$0.00 \$1,354,573.00 \$1,354,573.00 \$1,354,573.00 \$165,000

Sheet UFB-2

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

USEK	FRIENDLY BUDGET SEC	JIION - A	III KUI	MIA I I ONS S	UMIMAKI (AL	L OF EKATING	FUNDS)									
FCOA		Budgeted Full-Time		% Difference Current v.	Current v. Prior		Total Appropriation for	General Budget	Public&Private Offsets	Open Space Budget	Parking Utility	Sewer Utility	Utility	Utility	Utility	Utility
		I I		Prior Year	Year	for Service Type (Prior Year)	Service Type (Current Year)									
20	General Government	6.00	9.00	13.65%	\$168,219.27	\$1,232,066.00	\$1,400,285.27	\$1,277,463.00		\$82,822.27	\$40,000.00					
21	Land-Use Administration	2.00		11.85%	\$20,400.00	\$172,150.00	\$192,550.00	\$192,550.00								
22	Uniform Construction Code	1.00	4.00	9.84%	\$14,200.00	\$144,350.00	\$158,550.00	\$158,550.00								
23	Insurance			15.55%	\$183,338.00	\$1,179,175.00	\$1,362,513.00	\$1,362,513.00								
25	Public Safety	27.00		-1.44%	(\$55,100.00)	\$3,820,745.00	\$3,765,645.00	\$3,765,645.00								
26	Public Works	13.00	2.00	10.25%	\$244,352.00	\$2,384,656.00	\$2,629,008.00	\$1,366,615.00				\$1,262,393.00				
27	Health and Human Services	ļ.		1.78%	\$1,950.00	\$109,260.00	\$111,210.00	\$111,210.00								
28	Parks and Recreation	2.00		-7.33%	(\$12,300.00)	\$167,900.00	\$155,600.00	\$155,600.00								
29	Education (including Library)			3.48%	\$20,243.00	\$581,669.00	\$601,912.00	\$601,912.00								
30	Unclassified			38.25%	\$15,378.07	\$40,204.34	\$55,582.41	\$5,000.00	\$50,582.41							
31	Utilities and Bulk Purchases			-9.73%	(\$38,700.00)	\$397,700.00	\$359,000.00	\$359,000.00								
32	Landfill / Solid Waste Disposal			3.17%	\$24,000.00	\$758,000.00	\$782,000.00	\$782,000.00								
35	Contingency	1		#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			5.21%	\$67,506.77	\$1,295,997.23	\$1,363,504.00	\$1,346,400.00				\$17,104.00				
37	Judgements			-100.00%	(\$38,000.00)	\$38,000.00	\$0.00	\$0.00								
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	1.00	3.00	6.09%	\$6,720.00	\$110,390.00	\$117,110.00	\$117,110.00								
44	Capital			186.03%	\$1,172,000.00	\$630,000.00	\$1,802,000.00	\$1,032,000.00			\$120,000.00	\$650,000.00				
45	Debt			7.14%	\$150,668.00	\$2,110,000.00	\$2,260,668.00	\$1,325,327.00		\$660,000.00		\$275,341.00				
46	Deferred Charges			201.59%	\$60,476.00	\$30,000.00	\$90,476.00	\$90,476.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			1.26%	\$12,122.00	\$963,678.00	\$975,800.00	\$975,800.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	52.00	32.00	12.48%	\$2,017,473.11	\$16,165,940.57	\$18,183,413.68	\$15,025,171.00	\$50,582.41	\$742,822.27	\$160,000.00	\$2,204,838.00	\$0.00	\$0.00	\$0.00	\$0.00

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USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

_					BIRUCTURAL		
Revenues at Risk	Future 1.	Ser.	Social Impalance Offices	Line Item. Put "X" in cell to the left the corresponds to the type of imbal	at lance.	Amount	Comment/Explanation

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Assessn	nents - Taxable Pro	<u>perties (October 1, 2018 Valı</u>	<u>ae)</u>
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	220	\$15,056,700.00	0.91%
2	Residential	2,900	\$1,464,477,700.00	88.63%
3A/3B	Farm	27	\$4,489,900.00	0.27%
4A	Commercial	130	\$139,496,700.00	8.44%
4B	Industrial	21	\$19,255,200.00	1.17%
4C	Apartments	7	\$9,591,100.00	0.58%
5A/5B	Railroad	0	\$0.00	0.00%
6A/6B	Business Personal Property	0	\$0.00	0.00%
	Total	3,305	\$1,652,367,300.00	100.00%

Average Ratio (%), Assessed to True Value	94.08%
Equalized Valuation, Taxable Properties	\$1,756,342,793.37

Total # of property tax appeals filed in 2018	County Tax Board	29.00
	State Tax Court	4.00
Number of 2018 County Tax Board decisions appealed to T	0.00	
Number of pending property tax appeals in State Tax Court	3.00	

I	Amount paid out by municipality for tax appeals in 2018	\$16,175.83

Property Tax Assessments - Exempt Properties (October 1, 2018 Value)									
	# of Parcels	Assessed Value	% of Total						
15A Public Schools	3	\$9,448,700.00	8.08%						
15B Other Schools	0	\$0.00	0.00%						
15C Public Property	271	\$79,166,900.00	67.71%						
15D Church and Charities	16	\$10,959,000.00	9.37%						
15E Cemeteries & Graveyards	4	\$1,043,200.00	0.89%						
15F Other Exempt	19	\$16,309,300.00	13.95%						
·									

Total	313	\$116,927,100.00	100.00%
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Percentage of Exempt vs.

Non-Exempt Properties 7.08%

	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	2018 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									
О	Multiple Dwelling Abatement									
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00					

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Long Term	Tax Exemptions									
Prior Budget Year'	's Payments in Lie	eu of Tax (PILOT) - Long Term Tax	Exemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILO)	Γ) - Long Term T	ax Exemptions	Prior Budget Yea	r's Payments in Lie	u of Tax (PILOT) - Long Term Ta	ax Exemptions	Prior Budge	Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax I	Exemptions
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)		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 Ra
																			+
												+							
otal Long Term Exemptions -	Column Total	0.00	0.00	0.00	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exempt	ons - Column Total	\$0.00	\$0.00	\$0.0
Iark "X" if Grand Total		0.00	0.00	0.00		1	+3.00	+0.00	+0.00			Ţ3.00			Total Long Term Exemp				
	u .	Ш							She	eet 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		5.00	18,500.00	\$18,500.00				
Supervisory Staff (Department Heads & Managers)	6.00	4.00	908,504.00	\$634,300.00		\$89,951.00	\$135,729.00	\$48,524.00
Police Officers (Including Superior Officers)	24.00	1.00	4,009,786.00	\$2,585,100.00	\$212,500.00	\$676,582.00	\$321,588.00	\$214,016.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	11.00		1,041,133.00	\$652,200.00	\$73,700.00	\$92,091.00	\$167,611.00	\$55,531.00
All Other Non-Union Employees not listed above	9.00	17.00	1,115,247.00	\$791,300.00		\$112,393.00	\$151,019.00	\$60,535.00
Totals	50.00	27.00	7,093,170.00	\$4,681,400.00	\$286,200.00	\$971,017.00	\$775,947.00	\$378,606.00

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				
	Current Year # of	Annual Cost			Prior Year Annual	
	Covered Members	Estimate per	Total Current		Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	12.00	\$11,421.00	\$137,052.00	11.00	\$11,202.00	\$123,222.00
Parent & Child	7.00	\$20,182.00	\$141,274.00	5.00	\$21,245.00	\$106,225.00
Employee & Spouse (or Partner)	7.00	\$21,664.00	\$151,648.00	6.00	\$21,000.00	\$126,000.00
Family	18.00	\$31,398.00	\$565,164.00	23.00	\$30,491.00	\$701,293.00
Employee Cost Sharing Contribution (enter as negative -)			(\$219,186.00)			(\$224,700.00)
Subtotal	44.00		\$775,952.00	45.00		\$832,040.00
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	44.00		\$775,952.00	45.00		\$832,040.00

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)

		Gross Days of		Approved		Individual		
		Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
	Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
Police			\$74,500.00			J		
			\$7.1,000.00	7.01				
	Totals	0.00	\$74,500.00					
		0.00	4. 1,000.00					
	Total Funds Reserved	as of end of 2018	\$149,253.00					
		ropriated in 2019						
	Total Fullus App	Topriated III 2019	Ψ1,000.00					

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

	Gross		Net		Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$9,824,000.00	\$9,824,000.00	\$0.00	Utility Fund - Principal	\$241,101.68	\$241,101.68	\$246,101.68	\$2,807,504.80
Regional School Debt	\$6,728,127.87	\$6,728,127.87	\$0.00	Utility Fund - Interest	\$35,593.76	\$33,043.76	\$30,293.76	\$164,231.36
				Bond Anticipation Notes - Principal	\$200,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$54,417.00			
Parking	\$70,000.00	\$70,000.00	\$0.00	Bonds - Principal	\$845,000.00	\$875,000.00	\$585,000.00	\$4,109,000.00
Sewer	\$10,624,908.29	\$10,624,908.29	\$0.00	Bonds - Interest	\$225,910.00	\$193,610.00	\$160,710.00	\$619,625.00
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$1,602,022.44	\$1,342,755.44	\$1,022,105.44	\$7,700,361.16
Municipal Purposes								
Debt Authorized	\$1,052,485.45		\$1,052,485.45	Total Principal	\$1,286,101.68	\$1,116,101.68	\$831,101.68	\$6,916,504.80
Notes Outstanding	\$2,531,000.00		\$2,531,000.00	Total Interest	\$315,920.76	\$226,653.76	\$191,003.76	\$783,856.36
Bonds Outstanding	\$6,414,000.00	\$257,008.36	\$6,156,991.64	% of Total Current Year Budget	8.81%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$37,244,521.61	\$27,504,044.52	\$9,740,477.09	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	8,702			Total Other				
Per Capita Gross Debt	\$4,280.00			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,119.34			Rating	Aa2			
				Year of Last Rating	2016			
3 Yr. Average Property Valuation		\$1,740,183,290.67						•
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	0.56%						
	=			G				

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
	Bernards Township	Health Services		1/1/2018	12/31/2018	\$64,000.00
		VNA		1/1/2018	12/31/2018	\$8,910.00
Receiving	Morris County	911 Dispatch Services		1/1/2018	12/31/2018	\$232,000.00
		Fuel Purchasing		4/18/2019	4/30/2023	\$96,000.00
	_					

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

(Press ALT-Enter to go to a new line in each cell)		
	2	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying proper Calendar Year	% of	Avg Residential	Current Year 2019 E	Actual/Estimated	Toy Low
	Tax Rate	Calendar Year <u>Tax Levy</u>	% of Total Levy	Avg Residential Taxpayer Impact	<u>Taxes</u>	Actual/Estimated	Tax Levy
Municipal Purpose Tax	0.585	\$9,617,530.55	24.65%	\$2,954.60	Municipal Purpose Tax	ACTUAL	\$9,725,336.25
Municipal Library	0.035	\$581,669.00	1.49%	\$176.77	Municipal Library	ACTUAL	\$5,725,530.25
Municipal Open Space	0.033	\$328,526.77	0.84%	\$170.77	Municipal Open Space	ESTIMATED	\$331,289.07
Fire Districts (avg. rate/total levies)	0.020	φ320,320.77	0.00%	\$0.00	Fire Districts (total levies)	ESTIMATED	φ331,269.07
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.986	\$16,194,983.00	41.51%	\$4,979.89	Local School District	ESTIMATED	\$16,518,882.66
Regional School District	0.472	\$7,747,305.00	19.86%	\$2,383.88	Regional School District	ESTIMATED	\$7,902,251.10
County Purposes	0.268	\$4,394,374.22	11.26%	\$1,353.56	County Purposes	ESTIMATED	\$4,480,265.73
County Library	0.200	ψτ,57τ,57τ.22	0.00%	\$0.00	County Library	LSTIMATED	ψτ,του,203.7.
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.010	\$153,733.54	0.39%	\$58.51	County Open Space	ESTIMATED	\$156,808.2
Other County Levies (total)	0.010	Ψ133,733.34	0.00%	\$0.00	Other County Levies (total)	LSTIMATED	Ψ130,000.2
Other County Levies (total)			0.0070	ψ0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	2.376	\$39,018,122.08	100.00%	\$12,008.22	Total ESTIMATED amount to be raised by	taxes	\$39,696,744.75
(3.17)				, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			1-2-7-2-7-
Total Taxable Valuation as of	October 1, 2018	\$1,656,445,346.00			Revenue Anticipated, Excluding Tax Levy		4,768,505.43
(To be used to calculate the current year tax rate)		\$1,030,443,340.00				Incollected Tower	14,099,953.41
Current Year Average Residential Asse		\$505,060.00			Budget Appropriations, before Reserve for U Total Non-Municipal Tax Levy	Diconected Taxes	\$29,389,496.77
Current Teal Average Residential Asse	essment =	\$303,000.00				т	
	Dui ou X	7 4. C	~		Amount to be Raised by Taxes - Before RU	I	\$38,720,944.75
	Prior 1	Year to Current Year (<u>omparison</u>		Reserve for Uncollected Taxes (RUT)		\$976,558.58
					Total Amount to be Raised by Taxes		\$39,697,503.33
		n - Municipal Purpose					
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RU7	•	
H					70 Of Tax Concetions used to Calculate RC I	·	97.54%
1	0.585	0.587	0.34%			=	97.54%
I					If % used exceeds the actual collection % th	=	97.54%
	0.585		0.34%			=	97.54%
	0.585 Comparison	0.587 n - Municipal Purposes	0.34% s Tax Levy	\$ Change (+/-)	If % used exceeds the actual collection % th	=	97.54%
	0.585 Comparison Prior Year	0.587 n - Municipal Purposes Current Year	0.34% s Tax Levy % Change (+/-)	\$ Change (+/-) \$107,805.70	If % used exceeds the actual collection % the reference the statutory exception used	en	97.54%
	0.585 Comparison	0.587 n - Municipal Purposes	0.34% s Tax Levy	\$ Change (+/-) \$107,805.70	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	en	
	0.585 Comparison Prior Year \$9,617,530.55	0.587 n - Municipal Purposes Current Year	0.34% s Tax Levy % Change (+/-) 1.12%	\$107,805.70	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2018	en	38,479,656.5 39,109,505.83
<u>(</u>	0.585 Comparison Prior Year \$9,617,530.55 Comparison - Impact	0.587 n - Municipal Purposes Current Year \$9,725,336.25 t on Avg. Residential T	0.34% s Tax Levy % Change (+/-) 1.12% Fax Payment (Muni	\$107,805.70	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y	en	38,479,656.5 39,109,505.8
<u>(</u>	0.585 Comparison Prior Year \$9,617,530.55 Comparison - Impact	0.587 n - Municipal Purposes Current Year \$9,725,336.25 t on Avg. Residential T Current Year	0.34% s Tax Levy % Change (+/-) 1.12% Tax Payment (Muni % Change (+/-)	\$107,805.70 cipal Purposes Onl \$ Change (+/-)	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018	en	38,479,656.5 39,109,505.8
<u>(</u>	0.585 Comparison Prior Year \$9,617,530.55 Comparison - Impact	0.587 n - Municipal Purposes Current Year \$9,725,336.25 t on Avg. Residential T	0.34% s Tax Levy % Change (+/-) 1.12% Fax Payment (Muni	\$107,805.70	If % used exceeds the actual collection % the reference the statutory exception used Tax Collections - ACTUAL as of Prior Y Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018	en	38,479,656.5