

State of New Jersey Local Government Services

		_				
Year:	2021	Municipal User	Friendly B	udget		
MUNICIPALITY:	0717 Orange City - Coun	ty of Essex		•		Adopted ~
Municode:			Filename:	0717_fba_2	2021.xls	m
	Website:	www.ci.orange.nj.us				
	Phone Number:		973-266-4010			
	Mailing Address:		29 North Day Stree	t		
Email the UFB if no	t using Outlook	Municipality:	Orange	State: N	NJ Zip:	07050
	Mayor			•		•
First Name	Middle Name	Last Name	Term Expires	Business Ema	il	
Dwayne		Warren	6/30/2024	dwarren@orangen	nj.gov	
	Chief Administr	ative Officer	_			
Christopher		Hartwyk		chartwyk@orange	nj.gov	
	Chief Financial	Officer	_			
Nile		Clements		nclements@orang	genj.gov	
	Municipal Clerk					
Joyce		Lanier		jlanier@orangenj.g	gov	
	Registered Mun	icipal Accountant	-			
David		Gannon		dgannon@pkfod.co	om	
	Governing Body	y Members				
First Name	Middle Name	Last Name	Term Expires	Business Ema	il	
Kerry		Coley	6/30/2022	kcoley@orangenj.g	gov	
Tency		Eason	6/30/2022	teason@orangenj.	gov	
Harold		Johnson Jr.	6/30/2022	hjohnsonjr@orang	genj.gov	
Weldon		Montague III	6/30/2024	wmontague@oran	ngenj.gov	
Jamie		Summers-Johnson	6/30/2022	jsummers@orange	enj.gov	
Clifford		Ross	6/30/2024	cross@orangenj.go	ov	
Adrienne		Wooten	6/30/2024	awooten@oranger	nj.gov	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Tarking Tark	2020 Calendar Vear Propert	ty Tax Levies - ALL	entities levving prope	rty taxes		Current Year 2021 Bo	ıdoet	
Municipal Purpose Tax	2020 Carchaar Tear Tropers				Avg Residential			Tax Levv
Municipal Purpose Tax 4.002 \$51.688.519.05 \$71.38% \$7.003.50 Municipal Library 0.037 \$43451795 \$0.66% \$64575 Municipal Library 0.038 \$3387.247.00 0.54% \$52.50 Municipal Chean Space 0.030 \$3387.247.00 0.54% \$52.50 Municipal Chean Space 0.030 \$3387.247.00 0.54% \$52.50 Municipal Chean Space 0.030 \$3387.247.00 0.54% \$50.00 Chief Special Districts (roug rate/total levies) 0.06% \$50.00 Chief Special Districts (roug rate/total levies) 0.06% \$50.00 Cheer Special Districts (roug rate/total levies) 0.06% \$50.00 Cheer Special Districts (roug rate/total levies) 0.06% \$50.00 County County Purposes 0.517 \$6.674.870.48 \$9.22% \$93473 County Library 0.00% \$50.00 County Library 0.00% \$50.00 County County Space 0.017 \$51.3760.37 0.00% \$50.00 County County Cheer Special Districts (rotal levies) 0.00% \$0.000 County County Cheer Special Districts (rotal levies) 0.00% \$0.000 County Cheer S		Tax Rate	Tax Levy		o .			
Municipal Library	Municipal Purpose Tax					Municipal Purpose Tax	ESTIMATED	\$54,801,504.50
Municipal Open Space 0.030 \$387,247.00 0.54% \$52.50 Municipal Aris and Culture								\$470,202.50
Municipal Arts and Culture			. ,			1 ,		\$391,431.0
Fire Districts (toys_ rate footal levies)			,	0.00%	\$0.00			
Obbs Special Districts (total levies)								
Regional School District				0.00%	\$0.00			
Regional School District		1.004	\$12,961,396.00	17.91%	\$1,757.00	1 ,	ACTUAL	\$12,956,900.0
County Library	Regional School District				\$0.00	Regional School District		
County Board of Health	County Purposes	0.517	\$6,674,870.48	9.22%	\$904.75	County Purposes	ESTIMATED	\$6,808,367.8
County Open Space 0.017 \$213,760.37 0.30% \$29,75 Other County Levies (total) 0.00% \$0.00 Total (Calendar Year 2020 Budget) 5.607 \$72,370,310.85 100.00% \$9,812.25 Total Taxable Valuation as of October 1, 2020 \$1,304,770,782.00 (To be used to calculate the current year tax rate) \$175,000.00 Current Year Average Residential Assessment \$175,000.00 \$1,304,770,782.00 Prior Year to Current Year Comparison \$175,000.00 Prior Year Current Year Manage (+/-) \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.002 4.200 4.95% Comparison - Municipal Purposes Tax Lev \$1,002 4.002	County Library			0.00%	\$0.00	County Library		
County Open Space 0.017 \$213,760.37 0.30% \$29,75 Other County Levies (total) 0.00% \$0.00 Total (Calendar Year 2020 Budget) 5.607 \$72,370,310.85 100.00% \$9,812.25 Total Taxable Valuation as of October 1, 2020 \$1,304,770,782.00 (To be used to calculate the current year tax rate) \$175,000.00 Current Year Average Residential Assessment \$175,000.00 \$1,304,770,782.00 Prior Year to Current Year Comparison \$175,000.00 Prior Year Current Year % Change (+/-) \$1,4002 4.200 4.95% Comparison - Municipal Purposes Tax Levy \$2,036,716 Autor	County Board of Health			0.00%	\$0.00	County Board of Health		
Total (Calendar Year 2020 Budget) 5.607 \$72,370,310.85 100.00% \$9,812.25 Total ESTIMATED amount to be raised by taxes \$75,646,441		0.017	\$213,760.37	0.30%	\$29.75	County Open Space	ESTIMATED	\$218,035.5
Revenue Anticipated, Excluding Tax Levy 24,086.716	Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Budget Appropriations, before Reserve for Uncollected Taxes \$77,108,417	,		, ,	100.00%	\$9,812.25	•	axes	\$75,646,441.47
Total Non-Municipal Tax Levy \$20,374,734 Amount to be Raised by Taxes - Before RUT \$73,396,441 Reserve for Uncollected Taxes (RUT) \$2,250,000 Total Amount to be Raised by Taxes - Before RUT \$2,250,000		· · · · · · · · · · · · · · · · · · ·	\$1,304,770,782.00					
Amount to be Raised by Taxes - Before RUT \$73,396,441 Reserve for Uncollected Taxes (RUT) \$2,250,000 Total Amount to be Raised by Taxes \$75,646,441	· ·	·	•				ncollected Taxes	77,108,417.00
Reserve for Uncollected Taxes (RUT) \$2,250,000 Total Amount to be Raised by Taxes \$75,646,441	Current Year Average Residential Ass	essment	\$175,000.00					\$20,374,734.47
Total Amount to be Raised by Taxes \$75,646,441						· ·	•	\$73,396,441.47
Prior Year Current Year % Change (+/-) 4.002 4.200 4.95% If % used exceeds the actual collection % then reference the statutory exception used		<u>Prior Y</u>	Year to Current Year	<u>Comparison</u>		· /		\$2,250,000.01
Prior Year Current Year % Change (+/-) 4.002 4.200 4.95%						Total Amount to be Raised by Taxes		\$75,646,441.48
Prior Year Current Year % Change (+/-) 4.002 4.200 4.95%		Compariso	n - Municipal Purpose	es Tax Rate				
A.002]	% of Tax Collections used to Calculate RUT		97.039
Frior Year Current Year % Change (+/-) \$ Change (+/-) \$51,658,519.05 \$54,801,504.50 6.08% \$3,142,985.45 Prior Year Current Year % Change (+/-) \$51,658,519.05 \$54,801,504.50 6.08% \$3,142,985.45 Prior Year Current Year % Change (+/-) \$ Change (+/-) Prior Year Current Year % Change (+/-) \$ Change (+/-) \$7,003.50 \$7,350.00 4.95% \$346.50 Delinquent Taxes - December 31, 2020 \$913,986.				• , ,				
Comparison - Municipal Purposes Tax Levy reference the statutory exception used Prior Year Current Year % Change (+/-) \$ Change (+/-) \$51,658,519.05 \$54,801,504.50 6.08% \$3,142,985.45 Total Tax Revenue, Collections CY 2020 72,024,06 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Purpo		1.002	1.200	11,9570	J	If % used exceeds the actual collection % the	en	
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$51,658,519.05 \$54,801,504.50 6.08% \$3,142,985.45 Total Tax Revenue, Collections CY 2020 72,024,06 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlear Prior Year) Total Tax Levy, CY 2020 73,595,16 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2020 97. \$7,003.50 \$7,350.00 4.95% \$346.50 Delinquent Taxes - December 31, 2020 \$913,986		Compariso	n - Municipal Purpose	e Toy I avv				
\$51,658,519.05 \$54,801,504.50 6.08% \$3,142,985.45 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2020 72,024,06 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlear Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2020 97. \$7,003.50 \$7,350.00 4.95% \$346.50 S346.50 Delinquent Taxes - December 31, 2020 \$913,986				1	h at	reference the statutory exception used		
Total Tax Revenue, Collections CY 2020 72,024,06 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Prior Year Total Tax Revenue, Collections CY 2020 73,595,16 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2020 97. \$7,003.50 \$7,350.00 4.95% \$346.50 Delinquent Taxes - December 31, 2020 \$913,986								
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlean Prior Year Total Tax Levy, CY 2020 73,595,16 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2020 97. \$7,003.50 \$7,350.00 4.95% \$346.50 Delinquent Taxes - December 31, 2020 \$913,986		\$51,658,519.05	\$54,801,504.50	6.08%	\$3,142,985.45		<u>ear</u>	50 00 1 0 5 1 5
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2020 97. \$7,003.50 \$7,350.00 4.95% \$346.50 Delinquent Taxes - December 31, 2020 \$913,986		a		T D : 25				72,024,061.3
\$7,003.50 \$7,350.00 4.95% \$346.50 Delinquent Taxes - December 31, 2020 \$913,986	<u>9</u>					• •		, ,
Delinquent Taxes - December 31, 2020 \$913,986			Current Year	<u> </u>	- , ,	% of Taxes Collected, CY 2020		97.879
		\$7,003.50	\$7,350.00	4.95%	\$346.50			
Sheet UFR-1						Delinquent Taxes - December 31, 2020		\$913,986.93
					Sheet UFB-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	Arts and Culture Trust Fund	Water/Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	-19.23%	(\$1,000,000.00	\$5,200,000.00	\$4,200,000.00	\$3,700,000.00			\$500,000.00				
08	Local Revenue	19.89%	\$2,207,574.01	\$11,100,225.99	\$13,307,800.00	\$2,907,800.00			\$10,400,000.00				
09	State Aid (without offsetting appropriation)	0.51%	\$42,675.00	\$8,330,122.00	\$8,372,797.00	\$8,372,797.00							
08	Uniform Construction Code Fees	0.00%	\$0.00	\$630,000.00	\$630,000.00	\$630,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	2.50%	\$1,088.00	\$43,482.00	\$44,570.00	\$44,570.00							
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-67.12%	(\$4,351,738.59	\$6,483,081.59	\$2,131,343.00	\$2,131,343.00							
08	Other Special Items	84.54%	\$2,473,822.58	\$2,926,377.42	\$5,400,200.00	\$5,400,200.00							
15	Receipts from Delinquent Taxes	2.76%	\$24,206.02	\$875,793.98	\$900,000.00	\$900,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	2.31%	\$1,239,235.00	\$53,562,269.50	\$54,801,504.50	\$54,801,504.50							
07	Minimum Library Tax	-0.91%	(\$4,315.45)	\$474,517.95	\$470,202.50	\$470,202.50							
54	Open Space Levy Tax	1.08%	\$4,184.00	\$387,247.00	\$391,431.00		\$391,431.00						
56	Arts and Cultural 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	0.71%	\$636,730.57	\$90,013,117.43	\$90,649,848.00	\$79,358,417.00	\$391,431.00	\$0.00	\$10,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA		Budgeted I Full-Time		% Difference Current v. Prior Year	\$ 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	Arts and Culture Trust Fund	Water/Sewer Utility	Utility	Utility	Utility	Utility
20	General Government	49.00	13.00	-5.57%	(\$425,052.00	\$7,632,941.0	\$7,207,889.0	\$7,206,014.0	\$1,875.00							
21	Land-Use Administration		2.00	10.82%	\$3,380.00	\$31,240.00	\$34,620.00	\$34,620.00								
22	Uniform Construction Code	8.00	3.00	13.48%	\$86,345.00	\$640,775.00	\$727,120.00	\$727,120.00								
23	Insurance			-3.67%	(\$556,331.00		\$14,605,000.0	\$14,605,000.0								
25	Public Safety	249.00	18.00	-9.00%	(\$2,457,527.00		\$24,835,967.0	\$24,733,524.0	\$102,443.00							
26	Public Works	34.00	4.00	-7.16%	(\$1,157,121.00		\$15,000,121.0	\$6,527,013.0	\$870,057.00			\$7,603,051.0				
27	Health and Human Services	15.00	7.00	21.13%	\$348,201.00		\$1,995,949.0	\$1,168,107.0	\$827,842.00							
28	Parks and Recreation	1.00	2.00	38.51%	\$371,132.00		\$1,334,965.0	\$614,408.00	\$329,126.00	\$391,431.00						
29	Education (including Library)			-21.75%	(\$246,000.00	\$1,131,000.0	\$885,000.00	\$885,000.00								
30	Unclassified			-58.69%	(\$3,077,238.59		\$2,166,181.0	\$2,166,181.0								
31	Utilities and Bulk Purchases			-2.94%	(\$37,000.00	\$1,257,000.0	\$1,220,000.0	\$1,220,000.0								
32	Landfill / Solid Waste Disposa			#DIV/0!	\$0.00		\$0.00									
35	Contingency			0.00%	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00								
36	Statutory Expenditures			16.00%	\$1,211,597.0		\$8,785,260.0	\$8,785,260.0								
37	Judgements			-53.10%	(\$77,000.00		\$68,000.00	\$68,000.00								
42	Shared Services			104.31%	\$22,755.00	\$21,815.00	\$44,570.00	\$44,570.00								
43	Court and Public Defender	17.00	2.00	4.65%	\$53,827.00	\$1,156,448.0	\$1,210,275.0	\$1,210,275.0								
44	Capital			#DIV/0!	\$1,000,000.0	0.5.000 400.0	\$1,000,000.0	\$1,000,000.0				00.4560400				
45	Debt			16.32%	\$861,442.00		\$6,138,931.0	\$2,981,982.0				\$3,156,949.0				
46	Deferred Charges			-53.69%	(\$1,310,000.00	\$2,440,000.0	\$1,130,000.0	\$990,000.00				\$140,000.0				
48	Debt - Type 1 School District			#DIV/0!	\$0.00	#2.250.000.0v	\$0.00	#2 250 000 O								
50	Reserve for Uncollected Taxes			0.00%	\$0.00	\$2,250,000.0	\$2,250,000.0	\$2,250,000.0								
55	Surplus General Budget	252.0		#DIV/0!	\$0.00	00600440	\$0.00		00.404.0.:-	0001 1-:		# 10.000.05	A	Φ	0.77	фс
	Total	373.00	51.00	-5.61%	(\$5,384,590.59	\$96,034,438.59	\$90,649,848.00	\$77,227,074.00	\$2,131,343.00	\$391,431.00	\$0.00	\$10,900,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Non-reen	Future V reductions		Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
			X	Emergency Authorization	\$600,000.00	Non recurring structural imbalance offset
			X	Special Emergency Authorization	\$200,000.00	Non recurring structural imbalance offset
			X	Declared State of Emergency Costs for Coronavirus Response	\$900,000.00	Non recurring structural imbalance offset
X				Utility Operating Surplus of Prior Year	\$600,000.00	Potential non recurring revenue
X				Reserve for Sale of Property	\$1,200,000.00	Potential non recurring revenue

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Asse	ssments - Taxable Proper	ties (October 1, 2020 Value)
		# of Parcels	Assessed Value	% of Total
1	Vacant Land	304	\$25,204,400.00	1.93%
2	Residential	4,019	\$723,262,400.00	55.43%
3A/3B	Farm			0.00%
4A	Commercial	555	\$257,893,800.00	19.77%
4B	Industrial	43	\$42,318,600.00	3.24%
4C	Apartments	156	\$252,966,000.00	19.39%
5A/5B	3 Railroad			0.00%
6A/6B	Business Personal Property	1	\$3,125,582.00	0.24%
	Total	5,078	\$1,304,770,782.00	100.00%
	Average Ratio (%), Assessed to Tru Equalized Valuation, Taxable Propo		91.49% \$1,426,134,858.45	
	Equalized valuation, Taxable Propo	erties	\$1,420,134,838.43	
	Total # of property tax appeals	filed in 2020	County Tax Board	181.00
			State Tax Court	242.00
	Number of 2020 County Tax Board	decisions appealed to Tax	Court	0.00
				011.00
	Number of pending property tax ap	peals in State Tax Court		911.00
	Number of pending property tax ap	peals in State Tax Court		911.00

Property Tax Asses	sments - Exempt Pr	operties (October 1, 2020 Vε	<u>llue)</u>
	# of Parcels	Assessed Value	% of Total
15A Public Schools	33	\$106,863,772.00	21.28%
15B Other Schools	5	\$9,328,500.00	1.86%
15C Public Property	140	\$114,453,100.00	22.80%
15D Church and Charities	73	\$72,786,200.00	14.50%
15E Cemeteries & Graveyards	4	\$17,462,700.00	3.48%
15F Other Exempt	213	\$181,199,800.00	36.09%
Total	468	\$502,094,072.00	100.00%

Percentage of Exempt vs.
Non-Exempt Properties 38.48%

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2020 Total Tax Rate
G	Commercial/Industrial Exemption	1		\$184,400.00	\$10,339.31
I	Dwelling Exemption				
J	Dwelling Abatement	2		\$50,000.00	\$2,803.50
K	New Dwelling/Conversion Exemption	7		\$341,100.00	\$19,125.48
L	New Dwelling/Conversion Abatement	7		\$290,600.00	\$16,293.94
N	Multiple Dwelling Exemption				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	17	0.00	866,100.00	48,562.23

Sheet UFB-5

USER FRIENDLY BUDGET SECTION

									Long Term T	ax Exemptions									
Prior Budget Year's l	Payments in Lieu o	of Tax (PILOT) - I	Long Term Tax Ex	xemptions	Prior Budget Year	s Payments in Lieu o	of Tax (PILOT) -	Long Term Tax	Exemptions	Prior Budget Year's F	Payments in Lieu of	f Tax (PILOT) -	Long Term Tax E	Exemptions	Prior Budget Yea	ar's Payments in Lieu o	f Tax (PILOT) -	Long Term Tax Exe	mptions
Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full	Project	Type of Project (use drop-down			Taxes if Billed In Full
Name				2020 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2020 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2020 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2020 Total Tax Rate
Our Lady of Mt Carmel	Aff. Housing		\$10,096,900.00	\$566,133.18															
Milennium Homes	Aff. Housing		\$6,577,200.00	\$368,783.60															
South Essex Urban Renewal	Aff. Housing		\$11,491,000.00	\$644,300.37															
Salem Towers	Aff. Housing		\$14,132,600.00	\$792,414.88															
Orange Park Apartments	Aff. Housing		\$11,734,700.00	\$657,964.63															
Oakwood Towers	Aff. Housing		\$19,265,200.00	\$1,080,199.76															
Transport of NJ	Other	\$107,019.00	\$263,200.00	\$14,757.62															
The Berkeley	Aff. Housing		\$3,450,100.00	\$193,447.11															
Project Live	Aff. Housing	\$9,208.80	\$234,500.00	\$13,148.42															
New Community Corp	Aff. Housing		\$8,822,500.00	\$494,677.58															
307 Washington Street	Aff. Housing		\$7,802,600.00	\$437,491.78															
Grand Central Orange Village	Aff. Housing		\$8,032,400.00	\$450,376.67															
Central Orange Village II	Aff. Housing		\$1,288,500.00	\$72,246.20															
Washington Dodd	Aff. Housing		\$18,805,000.00	\$1,054,396.35															
Walter G Alexander Phase I	Aff. Housing		\$3,098,300.00	\$173,721.68															
Walter G Alexander Phase II	Aff. Housing		\$3,271,900.00	\$183,455.43															
Walter G Alexander Phase III	Aff. Housing		\$3,363,700.00	\$188,602.66															
L&M Development	Other		\$7,027,000.00	\$394,003.89															
Tony Galento Plaza	Other		\$26,109,900.00	\$1,463,982.09															
Living Fountain	Other		\$2,820,000.00	\$158,117.40															
Condos @ 475 S. Jefferson	Other		\$9,227,100.00	\$517,363.50															
Condos @ 52 Lincoln Ave.	Other		\$6,086,000.00	\$341,242.02															
Harvard Printing Development	Aff. Housing	\$47,386.48	\$8,190,000.00	\$459,213.30															
					,						The second secon								,
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									•		•	•	•	•		•			•
Total Long Term Exemptions	s - Column Total	2,096,354.24	191,190,300.00	10,720,040.12	Total Long Term Exem	ptions - 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	ions - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total	X			• • • • • • • • • • • • • • • • • • • •			1					ì	•	•	Total Long Term Exem	otions - GRAND TOTA	#######################################	\$191,190,300.00	\$10,720,040.12

Sheet UFB-6 Sheet UFB-6

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		8.00	359,887.75	\$265,000.00		\$25,052.73	\$58,942.32	\$10,892.70
Supervisory Staff (Department Heads & Managers)	13.00		2,134,777.79	\$1,651,896.00		\$156,167.96	\$258,813.44	\$67,900.39
Police Officers (Including Superior Officers)	121.00		19,645,113.79	\$12,144,741.00	\$1,176,875.00	\$3,921,497.40	\$1,902,796.68	\$499,203.71
Fire Fighters (Including Superior Officers)	78.00		10,789,524.64	\$6,810,696.00	\$432,650.00	\$2,199,151.60	\$1,067,076.67	\$279,950.37
All Other Union Employees not listed above	110.00	21.00	8,520,962.70	\$6,344,634.00	\$321,667.00	\$599,812.92	\$994,055.66	\$260,793.12
All Other Non-Union Employees not listed above	51.00	22.00	4,559,143.41	\$3,242,605.00	\$368,661.00	\$306,551.39	\$508,040.31	\$133,285.71
Totals	373.00	51.00	46,009,410.08	\$30,459,572.00	\$2,299,853.00	\$7,208,234.00	\$4,789,725.08	\$1,252,026.00

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

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 # of	Prior Year Annual	
	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	157.00	\$12,215.46	\$1,917,827.22	130.00	\$12,384.48	\$1,609,982.40
Parent & Child	74.00	\$22,026.97	\$1,629,995.78	73.00	\$24,302.76	\$1,774,101.48
Employee & Spouse (or Partner)	25.00	\$24,452.16	\$611,304.00	24.00	\$24,853.32	\$596,479.68
Family	72.00	\$34,650.83	\$2,494,859.76	89.00	\$38,492.64	\$3,425,844.96
Employee Cost Sharing Contribution (enter as negative -)			(\$1,923,204.00)			(\$1,797,238.00)
Subtotal	328.00		\$4,730,782.76	316.00		\$5,609,170.52
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	0	\$0.00	\$0.00	1	\$11,877.84	\$11,877.84
Parent & Child	1	\$22,440.00	\$22,440.00	1	\$24,302.76	\$24,302.76
Employee & Spouse (or Partner)	0	\$0.00	\$0.00			\$0.00
Family	1	\$37,356.00	\$37,356.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$853.68)			(\$2,038.32)
Subtotal	2.00		\$58,942.32	2.00		\$34,142.28
Retirees - Health Benefits - Annual Cost						
Single Coverage	81	\$11,493.78	\$930,996.18	77	\$11,066.88	\$852,149.76
Parent & Child	12	\$23,314.00	\$279,768.00	11	\$19,741.92	\$217,161.12
Employee & Spouse (or Partner)	115	\$20,335.93	\$2,338,631.95	104	\$22,218.24	\$2,310,696.96
Family	53	\$35,998.42	\$1,907,916.26	49	\$29,877.96	\$1,464,020.04
Employee Cost Sharing Contribution (enter as negative -)			(\$18,907.68)			
Subtotal	261.00		\$5,438,404.71	241.00		\$4,844,027.88
GRAND TOTAL	591.00		\$10,228,129.79	559.00		\$10,487,340.68

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 (check applicable items)

oss Days of cumulated Absence 14.00	Dollar Value of Compensated	Approvèd Labor	Local	Individual
Absence			LUCAI	Employment
14 00	Absences	Agreement	Ordinance	Agreement
17.00	\$5,653.54		х	
36.00	\$13,933.00		х	
50.00	\$19,754.00		х	
20.50	\$9,070.00		х	
93.00	\$39,346.00		х	
82.00	\$38,111.00		х	
67.00	\$26,284.64		x	
417.00	\$124,813.42		x	
531.00	\$150,242.53		X	
5130.50	\$1,230,356.59	X		
2850.00	\$1,405,528.00	x		
4644.00	\$2,787,148.00	x		
4036.00	\$1,522,338.00	х		
3578.00	\$2,057,185.00	Х		
21549 00	\$9 429 763 72			
	21549.00	21549 00 \$9 429 763 72	21549 00 \$9.429.763.72	21549.00 \$9,429,763.72

Total Funds Reserved as of end of 2020
Total Funds Appropriated in 2021

UFB-9 Accumulated Absence Liability

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

	Gross		Net		Current Year	2022	2023	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_				_				
Local School Debt	\$3,500,000.00	\$3,500,000.00	\$0.00	Utility Fund - Principal	\$2,183,303.00	\$2,295,206.00	\$2,414,784.00	\$21,816,257.00
Regional School Debt			\$0.00	Utility Fund - Interest	\$973,646.00	\$837,805.00	\$737,630.00	\$4,360,712.00
				Bond Anticipation Notes - Principal	\$520,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$185,864.00			
Arts and Culture			\$0.00	Bonds - Principal	\$1,540,000.00	\$1,545,000.00	\$1,546,000.00	\$10,585,000.00
Water/Sewer	\$38,419,077.00	\$38,419,077.00	\$0.00	Bonds - Interest	\$490,289.00	\$465,640.00	\$415,840.00	\$1,174,000.00
0			\$0.00	Loans & Other Debt - Principal	\$244,372.00	\$81,896.00	\$81,896.00	\$5,609,675.00
0			\$0.00	Loans & Other Debt - Interest	\$1,457.00	\$1,300.00	\$1,300.00	\$1,300.00
0			\$0.00	_				
0			\$0.00	Total	\$6,138,931.00	\$5,226,847.00	\$5,197,450.00	\$43,546,944.00
Municipal Purposes								
Debt Authorized	\$13,795,246.00		\$13,795,246.00	Total Principal	\$4,487,675.00	\$3,922,102.00	\$4,042,680.00	\$38,010,932.00
Notes Outstanding	\$11,107,000.00	\$1,554,225.00	\$9,552,775.00	Total Interest	\$1,651,256.00	\$1,304,745.00	\$1,154,770.00	\$5,536,012.00
Bonds Outstanding	\$15,216,000.00		\$15,216,000.00	% of Total Current Year Budget	6.77%			
Loans and Other Debt	\$6,017,839.00		\$6,017,839.00			•		
_				Description	Debt Not Listed Above			
Total (Current Year)	\$88,055,162.00	\$43,473,302.00	\$44,581,860.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	32,868			Total Other				
]								
Per Capita Gross Debt	\$2,679.05			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,356.39			Rating	N/A	BBB+	N/A	
=				Year of Last Rating	N/A	2020	N/A	
3 Yr. Average Property Valuation		\$1,445,043,295.67			•		,	
	=			Mark "X" if Municipality has n	no bond rating			
Net Debt as % of 3 Year Avg Property Valuation 3.09%			T F Hady dates					
				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
Providing	Township of Belleville	Health Services		1/1/2021	12/31/2021	\$44,570.00

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)					