

State of New Jersey Local Government Services

		-						
Year:	2020	Municipal User	Friendly B	udget				
MUNICIPALITY:	0717 Orange City - Count	ty of Essex		-	Introduced			
Municode:]	Filename:	0717 fbi 2020.xlsr	n			
		www.ci.orange.nj.us						
	Phone Number:		973-266-4010					
	Mailing Address:		29 North Day Street					
	-							
Email the UFB if no	ot using Outlook	Municipality:	Orange	State: NJ Zip:	07050			
	Mayor			· · · · ·	•			
First Name	Middle Name	Last Name	Term Expires	Business Email				
Dwayne		Warren	6/30/2020	dwarren@orangenj.gov				
	Chief Administr	ative Officer						
Christopher		Hartwyk		chartwyk@orangenj.gov				
	Chief Financial	Officer	•					
Nile		Clements		nclements@orangenj.gov				
	Municipal Clerk							
Јоусе		Lanier		jlanier@orangenj.gov				
	Registered Mun	nicipal Accountant						
Francis		McEnerney		fmcenerney@pkfod.com				
	Governing Body	y Members						
First Name	Middle Name	Last Name	Term Expires	Business Email				
Tency		Eason	6/30/2022	teason@orangenj.gov				
Donna		Williams	6/30/2020	dkwilliams@orangenj.gov				
Kerry		Coley	6/30/2022	kcoley@orangenj.gov				
Christopher		Jackson	6/30/2020	cjackson@orangenj.gov				
Harold		Johnson Jr.	6/30/2022	hjohnsonjr@orangenj.gov				
lamie		Summers-Johnson	6/30/2022	jsummers@orangenj.gov				
Adrienne		Wooten	6/30/2020	awooten@orangenj.gov				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

		ntities levying property			<u>Current Year 2</u>		T I
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	3.725	\$48,533,566.93	70.08%	\$6,518.75	Municipal Purpose Tax	ESTIMATED	\$51,665,048.05
Municipal Library	0.038	\$503,010.67	0.73%	\$66.50	Municipal Library	ACTUAL	\$474,517.93
Municipal Open Space	0.030	\$390,916.00	0.56%	\$52.50	Municipal Open Space	ESTIMATED	\$387,247.0
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	0.951	\$12,393,899.00	17.90%	\$1,664.25	Local School District	ACTUAL	\$12,961,396.0
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.553	\$7,203,288.11	10.40%	\$967.75	County Purposes	ESTIMATED	\$7,347,353.8
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.018	\$231,260.55	0.33%	\$31.50	County Open Space	ESTIMATED	\$235,885.7
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2019 Budget)	5.315	\$69,255,941.26	100.00%	\$9,301.25	Total ESTIMATED amount to be raise	ed by taxes	\$73,071,448.63
Total Taxable Valuation as of	October 1, 2019	\$1,290,822,711.00			Revenue Anticipated, Excluding Tax I	Levy	23,642,639.00
(To be used to calculate the current year tax rat	te) sessment	\$1,290,822,711.00 \$175,000.00 ear to Current Year Co	omparison_		Revenue Anticipated, Excluding Tax I Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes	e for Uncollected Taxes	23,642,639.00 73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61
Total Taxable Valuation as of (To be used to calculate the current year tax rat Current Year Average Residential Ass	te) sessment Prior Ye	\$175,000.00			Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate	e for Uncollected Taxes e RUT e RUT	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98
(To be used to calculate the current year tax rat	te) sessment Prior Yea Order 3.725	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002	<u>Tax Rate</u> % Change (+/-) 7.44%		Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection	e for Uncollected Taxes e RUT e RUT	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61
(To be used to calculate the current year tax rat	te) sessment Prior Ye Prior Year 3.725 <u>Comparison</u>	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes	<u>Tax Rate</u> % Change (+/-) 7.44% <u>Tax Levy</u>		Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate	e for Uncollected Taxes e RUT e RUT	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61
(To be used to calculate the current year tax rat	te) sessment Prior Yea Comparison Prior Year 3.725 Comparison Prior Year Comparison Prior Year C	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes Current Year	<u>Tax Rate</u> % Change (+/-) 7.44% <u>Tax Levy</u> % Change (+/-)	\$ Change (+/-)	Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used	e for Uncollected Taxes e RUT e RUT % then	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61
(To be used to calculate the current year tax rat	te) sessment Prior Ye Prior Year 3.725 <u>Comparison</u>	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes	<u>Tax Rate</u> % Change (+/-) 7.44% <u>Tax Levy</u>	\$ Change (+/-) \$3,131,481.12	Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of Pr	e for Uncollected Taxes e RUT e RUT % then ior Year	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61 96.929
(To be used to calculate the current year tax rat	te) sessment Prior Year 3.725 Comparison Prior Year States Comparison Prior Year States Comparison Prior Year States Comparison States Comparison Prior Year States Comparison States Comparison Comparison States	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes Current Year \$51,665,048.05	Tax Rate % Change (+/-) 7.44% Tax Levy 6 Change (+/-) 6.45%	\$3,131,481.12	Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used <u>Tax Collections - ACTUAL as of Pr</u> Total Tax Revenue, Collections CY 20	e for Uncollected Taxes e RUT e RUT % then ior Year	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61 96.929 68,166,557.4
(To be used to calculate the current year tax rat	te) = = = = = = = = = = = = = = = = = = =	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes Current Year \$51,665,048.05 on Avg. Residential Ta	<u>Tax Rate</u> % Change (+/-) 7.44% <u>Tax Levy</u> % Change (+/-) 6.45% ax Payment (Muni	\$3,131,481.12 icipal Purposes Onl	 Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of Pri Total Tax Revenue, Collections CY 20 Total Tax Levy, CY 2019 	e for Uncollected Taxes e RUT e RUT % then ior Year	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61 96.929 68,166,557.4 69,812,978.4
(To be used to calculate the current year tax rat	te) = = = = = = = = = = = = = = = = = = =	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes Current Year \$51,665,048.05 on Avg. Residential Ta	<u>Tax Rate</u> % Change (+/-) 7.44% <u>Tax Levy</u> % Change (+/-) 6.45% ax Payment (Muni	\$3,131,481.12	Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used <u>Tax Collections - ACTUAL as of Pr</u> Total Tax Revenue, Collections CY 20	e for Uncollected Taxes e RUT e RUT % then ior Year	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61 96.92 68,166,557.4 69,812,978.4
(To be used to calculate the current year tax rat	te) = = = = = = = = = = = = = = = = = = =	\$175,000.00 ear to Current Year Co - Municipal Purposes Current Year 4.002 - Municipal Purposes Current Year \$51,665,048.05 on Avg. Residential Ta	<u>Tax Rate</u> % Change (+/-) 7.44% <u>Tax Levy</u> % Change (+/-) 6.45% ax Payment (Muni	\$3,131,481.12 icipal Purposes Onl	 Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of Pri Total Tax Revenue, Collections CY 20 Total Tax Levy, CY 2019 	e for Uncollected Taxes e RUT e RUT % then ior Year	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61
(To be used to calculate the current year tax rat	te) sessment Prior Year 3.725 Comparison Prior Year (\$48,533,566.93) Comparison - Impact Prior Year Pr	\$175,000.00 ear to Current Year Corrent Year - Municipal Purposes Current Year 4.002 - Municipal Purposes Current Year % S51,665,048.05 On Avg. Residential Ta Current Year %	Tax Rate % Change (+/-) 7.44% Tax Levy 6 Change (+/-) 6.45% ax Payment (Munit 6 Change (+/-)	\$3,131,481.12 icipal Purposes Onl \$ Change (+/-)	 Budget Appropriations, before Reserve Total Non-Municipal Tax Levy Amount to be Raised by Taxes - Befor Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate If % used exceeds the actual collection reference the statutory exception used Tax Collections - ACTUAL as of Pri Total Tax Revenue, Collections CY 20 Total Tax Levy, CY 2019 	e for Uncollected Taxes e RUT % then ior Year 19	73,532,205.00 \$20,931,882.63 \$70,821,448.63 \$2,249,999.98 \$73,071,448.61 96.92 68,166,557.4 69,812,978.4

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	Water/Sewer Utility	Utility	Utility	Utility	Utility	Utility
08 Surplus	8.03%	\$386,561.00	\$4,813,439.00	\$5,200,000.00	\$4,700,000.00		\$500,000.00					
08 Local Revenue	-1.71%	(\$255,993.52	\$15,001,768.52	\$14,745,775.00	\$3,665,000.00		\$11,080,775.00					
09 State Aid (without offsetting appropriation)	0.37%	\$31,084.00	\$8,341,713.00	\$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	-32.10%	(\$10,315.00)	\$32,130.00	\$21,815.00	\$21,815.00							
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	-54.27%	(\$940,446.39	\$1,732,787.39	\$792,341.00	\$792,341.00							
08 Other Special Items	32.14%	\$720,110.73	\$2,240,575.27	\$2,960,686.00	\$2,960,686.00							
15 Receipts from Delinquent Taxes	-33.02%	(\$1,232,473.27	\$3,732,473.27	\$2,500,000.00	\$2,500,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	3.57%	\$1,780,646.21	\$49,884,401.84	\$51,665,048.05	\$51,665,048.05							
07 Minimum Library Tax	-5.66%	(\$28,492.72)	\$503,010.67	\$474,517.95	\$474,517.95							
54 Open Space Levy Tax	-1.67%	(\$6,593.56)	\$393,840.56	\$387,247.00		\$387,247.00						
07 Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08 Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Total	0.51%	\$444,087.48	\$87,306,139.52	\$87,750,227.00	\$75,782,205.00	\$387,247.00	\$11,580,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted P 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	Water/Sewer Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	57.00	9.00	-15.92%	(\$1,413,373.37	\$8,880,666.3	\$7,467,293.0	\$7,449,043.0	\$18,250.00							
21	Land-Use Administration		2.00	34.28%	\$7,975.0(\$23,265.00	\$31,240.00	\$31,240.00								
22	Uniform Construction Code	7.00	4.00	9.99%	\$54,105.1:	\$541,669.8:	\$595,775.01	\$595,775.00								
23	Insurance			-2.96%	(\$393,669.00	\$13,315,000.0	\$12,921,331.0	\$12,921,331.0								
25	Public Safety	278.00	30.00	-0.52%	(\$136,982.77	\$26,247,893.7	\$26,110,911.0	\$26,110,911.0								
26	Public Works	36.00	5.00	5.19%	\$762,947.00	\$14,704,476.0	\$15,467,423.0	\$6,571,578.0	\$780,620.00		\$8,115,225.0					
27	Health and Human Services	18.00	8.00	-2.88%	(\$48,128.16	\$1,670,759.1	\$1,622,631.0	\$1,622,631.0								
28	Parks and Recreation	1.00	5.00	-10.71%	(\$126,353.96	\$1,179,561.9	\$1,053,208.0	\$665,961.00		\$387,247.01						
29	Education (including Library)			-11.71%	(\$150,000.00	\$1,281,000.0	\$1,131,000.0	\$1,131,000.0								
30	Unclassified			2400.00%	\$1,200,000.0	\$50,000.00	\$1,250,000.0	\$1,250,000.0								
31	Utilities and Bulk Purchases			9.87%	\$115,000.00	\$1,165,000.0	\$1,280,000.0	\$1,280,000.0								
32	Landfill / Solid Waste Disposal	1		#DIV/0!	\$0.00		\$0.00									
35	Contingency			0.00%	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00								
36	Statutory Expenditures			4.41%	\$320,079.4	\$7,253,583.5	\$7,573,663.0	\$7,573,663.0								
37	Judgements			#DIV/0!	\$10,000.00		\$10,000.0(\$10,000.00								
42	Shared Services			-49.08%	(\$21,025.00	\$42,840.00	\$21,815.00	\$21,815.00								
43	Court and Public Defender	19.00	2.00	9.06%	\$102,717.50	\$1,133,730.4	\$1,236,448.0	\$1,236,448.0								
44	Capital			-100.00%	(\$2,000,000.00	\$2,000,000.0	\$0.00	\$0.00								
45	Debt			14.60%	\$672,290.0	\$4,605,199.0	\$5,277,489.0	\$2,241,939.0			\$3,035,550.0					
46	Deferred Charges			34.08%	\$620,173.3.	\$1,819,826.6	\$2,440,000.0	\$2,010,000.0			\$430,000.0					
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-10.00%	(\$250,000.00	\$2,500,000.0	\$2,250,000.0	\$2,250,000.0								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	416.00	65.00	-0.76%	(\$674,244.81	\$88,424,471.81	\$87,750,227.00	\$74,983,335.00	\$798,870.00	\$387,247.00	\$11,580,775.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.0

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Ren enues at Rist	Future V. Technology		Solution Soluti	Amount	Comment/Explanation
			Χ	Emergency Authorization	\$1,810,000.00	Non recurring structural imbalance offset
			X	Declared State of Emergency Costs for Coronavirus Response	\$1,000,000.00	Non recurring structural imbalance offset
Χ				Utility Operating Surplus of Prior Year	\$600,000.00	Potential non recurring revenue

				KUPEKIY - PRUPEKIY			
Property Tax Assess		erties (October 1, 2019 Valu		Property Tax Assess		<u>perties (October 1, 2019 Va</u>	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	311	\$24,731,100.00	1.92%	15A Public Schools	33	\$106,863,772.00	20.95%
2 Residential	4,027	\$715,089,600.00	55.40%	15B Other Schools	5	\$9,328,500.00	1.83%
3A/3B Farm			0.00%	15C Public Property	141	\$114,688,100.00	22.49%
4A Commercial	557	\$257,569,100.00	19.95%	15D Church and Charities	72	\$71,852,200.00	14.09%
4B Industrial	47	\$40,686,700.00	3.15%	15E Cemeteries & Graveyards	4	\$17,462,700.00	3.42%
4C Apartments	156	\$249,730,600.00	19.35%	15F Other Exempt	176	\$189,839,100.00	37.22%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property	1	\$3,015,611.00	0.23%				
Total	5,099	\$1,290,822,711.00	100.00%	Total	431	\$510,034,372.00	100.00%
Average Ratio (%), Assessed to True	Value	91.52%	I				
U							
Equalized Valuation, Taxable Properti	es	\$1,410,426,913.24		Percentage of Exempt vs.	20.510/		
Total # of property tax appeals fil	led in 2019	County Tax Board	248.00	Non-Exempt Properties	39.51%		
		State Tax Court	117.00				
Number of 2019 County Tax Board de	ecisions appealed to T		15.00				
Number of pending property tax appea	11		383.00				
Amount paid out by municipality for t	ax appeals in 2019		\$558,528.00				
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	2019 Total Tax Rate			
G Commercial/Industrial Exemption	1	Ŭ	\$695,100.00	\$36,944.57			
I Dwelling Exemption							
J Dwelling Abatement	6		\$1,143,400.00	\$60,771.71			
K New Dwelling/Conversion Exemption	2		\$1,012,600.00	\$53,819.69			
L New Dwelling/Conversion Abatement	2		\$518,200.00	\$27,542.33			
N Multiple Dwelling Exemption							
O Multiple Dwelling Abatement							
Total 5 Yr Exemptions/Abatements	11	0.00	3,369,300.00	179,078.30			
	u 11	5.00	Sheet UFR	,			

ASSESSED PROPERTY VALUATIONS EXEMPT PROPERTY PROPERTY TAX APPEAL DATA

								US		BUDGET SECTIO	ON								
Prior Budget Year's Pa	avments in Lieu	of Tax (PILOT) - L	ong Term Tax Ex	emptions	Prior Budget Year's	Payments in Lieu	of Tax (PILOT) -	Long Term Tax	Exemptions	Prior Budget Year's	Payments in Lieu o	f Tax (PILOT) - 1	Long Term Tax E	xemptions	Prior Budget Yea	ur's Payments in Lieu o	f Tax (PILOT) -	Long Term Tax Exe	mptions
Project Name	Type of Project (use drop-down for data entry)	1	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	n	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
Our Lady of Mt Carmel	Aff. Housing	\$162,141.38	\$10,096,900.00	\$536,650.24															
South Essex Urban Renewal	Aff. Housing		\$11,491,000.00	\$610,746.65															
Salem Towers	Aff. Housing	\$105,958.80	\$14,132,600.00	\$751,147.69															
Orange Park Apartments	Aff. Housing		\$11,734,700.00	\$623,699.31															
Oakwood Towers	Aff. Housing	\$353,158.67		\$1,023,945.38															
Transport of NJ	Aff. Housing	\$107,019.00	\$263,200.00	\$13,989.08															
The Berkeley	Aff. Housing		\$3,450,100.00	\$183,372.82															
Lincoln Court	Aff. Housing	\$55,652.00	\$6,231,300.00	\$331,193.60															
Project Live	Aff. Housing	\$13,813.22	\$234,500.00	\$12,463.68															
New Community Corp	Aff. Housing	\$47,010.60	\$8,822,500.00	\$468,915.88															
307 Washington Street	Aff. Housing	\$120,836.20	\$7,802,600.00	\$414,708.19															
Grand Central Orange Village	Aff. Housing		\$8,032,400.00	\$426,922.06															
Central Orange Village II	Aff. Housing	\$57,759.00	\$1,288,500.00	\$68,483.78															
Walter G Alexander Phase I	Aff. Housing	\$51,244.54	\$3,098,300.00	\$164,674.65															
Walter G Alexander Phase II	Aff. Housing	\$34,635.68	\$3,271,900.00	\$173,901.49															
Walter G Alexander Phase III	Aff. Housing	\$36,815.64	\$3,363,700.00	\$178,780.66															
L&M Development	Aff. Housing	\$110,896.09	\$7,027,000.00	\$373,485.05															
Tony Galento Plaza	Aff. Housing	\$204,500.00	\$26,109,900.00	\$1,387,741.19															
Living Fountain	Aff. Housing	\$66,465.00	\$2,820,000.00	\$149,883.00															
Condos @ 475 S. Jefferson	Aff. Housing	\$60,692.70	\$9,227,100.00	\$490,420.37															
Condos @ 52 Lincoln Ave.	Aff. Housing	\$32,901.96	\$6,086,000.00	\$323,470.90															
	1																		
Total Long Term Exemptions -	- Column Total	2,010,349.47	163,849,400.00	8,708,595.67	Total Long Term Exempt	ions - Column Tota	al \$0.00	\$0.00	\$0.00	Total Long Term Exempti	ions - 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														Total Long Term Exem	ptions - GRAND TOTA	#######################################	\$163,849,400.00	\$8,708,595.67
									She	et 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		8.00	331,875.00	\$265,000.00		\$22,647.56	\$34,142.28	\$10,085.16
Supervisory Staff (Department Heads & Managers)	25.00		3,378,762.89	\$2,608,271.00		\$222,909.32	\$448,319.09	\$99,263.48
Police Officers (Including Superior Officers)	132.00		19,728,455.66	\$12,528,221.00	\$1,348,499.00	\$3,221,550.57	\$2,153,396.13	\$476,788.96
Fire Fighters (Including Superior Officers)	100.00		11,825,691.62	\$7,771,324.00	\$424,504.00	\$1,998,345.43	\$1,335,763.39	\$295,754.80
All Other Union Employees not listed above	125.00	22.00	9,242,520.92	\$6,954,221.00	\$234,000.00	\$594,325.01	\$1,195,316.76	\$264,658.15
All Other Non-Union Employees not listed above	34.00	35.00	3,640,207.69	\$2,771,498.00	\$50,000.00	\$236,859.11	\$476,375.14	\$105,475.44
Totals	416.00	65.00	48,147,513.78	\$32,898,535.00	\$2,057,003.00	\$6,296,637.00	\$5,643,312.79	\$1,252,025.99

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

YES

Note - **<u>Base Pav</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 # of	Current Year Annual Cost		Prior Year # of	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	130.00	\$12,384.48	\$1,609,982.40	104.00	\$11,804.28	\$1,227,645.12
Parent & Child	73.00	\$24,302.76	\$1,774,101.48	63.00	\$23,251.44	\$1,464,840.72
Employee & Spouse (or Partner)	24.00	\$24,853.32	\$596,479.68	21.00	\$23,658.36	\$496,825.56
Family	89.00	\$38,492.64	\$3,425,844.96	90.00	\$36,634.80	\$3,297,132.00
Employee Cost Sharing Contribution (enter as negative -)			(\$1,797,238.00)			(\$1,584,000.00)
Subtotal	316.00		\$5,609,170.52	278.00		\$4,902,443.40
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$11,877.84	\$11,877.84			\$0.00
Parent & Child	1	\$24,302.76	\$24,302.76	1	\$23,251.44	\$23,251.44
Employee & Spouse (or Partner)			\$0.00	1	\$23,658.36	\$23,658.36
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			(\$2,038.32)			(\$1,362.24)
Subtotal	2.00		\$34,142.28	2.00		\$45,547.56
Retirees - Health Benefits - Annual Cost						
Single Coverage	77	\$11,066.88	\$852,149.76	72	\$10,563.00	\$760,536.00
Parent & Child	11	\$19,741.92	\$217,161.12	8	\$18,954.48	\$151,635.84
Employee & Spouse (or Partner)	104	\$22,218.24	\$2,310,696.96	100	\$21,175.80	\$2,117,580.00
Family	49	\$29,877.96	\$1,464,020.04	42	\$28,518.48	\$1,197,776.16
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			\$0.00
Subtotal	241.00		\$4,844,027.88	222.00		\$4,227,528.00
GRAND TOTAL	559.00		\$10,487,340.68	502.00		\$9,175,518.96

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)				
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
Business Administrator	14.00	\$5,653.54		x		
Chief Financial Officer	36.00	\$13,933.00		x		
Municipal Clerk	50.00	\$19,754.00		x		
Finance Director	20.50	\$9,070.00		x		
Police Director	93.00	\$39,346.00		x		
Planning and Public Works	82.00	\$38,111.00		x		
Fire Director	67.00	\$26,284.64		X		
Supervisory	417.00			x		
Non-Union	531.00			x		
ОМЕВА	5130.50					
FMBA	2850.00					
FOA	4644.00		Х			
РВА	4036.00		Х			
SOA	3578.00	\$2,057,185.00	X			
Totals	21549.00	\$9,429,763.72				
Total Funds Reserved a Total Funds App	ns of end of 2019 ropriated in 2020					

	USER FRIENI	DLY BUDGET SI	ECTION - OUT	STANDING DEBT; PER CA	APITA AND B	UDGET IMPAC	CT	
	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$3,744,000.00	\$3,744,000.00	\$0.00	Utility Fund - Principal	\$2,021,624.00	\$1,948,303.00	\$2,050,207.00	\$13,191,040.00
Regional School Debt			\$0.00		\$1,013,926.00		\$575,975.00	· · · ·
				Bond Anticipation Notes - Principal	\$515,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$424,660.00			
Water/Sewer	\$40,130,146.00	\$40,130,146.00	\$0.00	Bonds - Principal	\$940,000.00	\$940,000.00	\$945,000.00	\$4,720,000.00
0			\$0.00	Bonds - Interest	\$261,850.00	\$240,700.00	\$217,200.00	\$519,000.00
0			\$0.00	Loans & Other Debt - Principal	\$98,515.00	\$92,371.00	\$81,896.00	\$3,258,631.00
0			\$0.00	Loans & Other Debt - Interest	\$1,914.00	\$1,457.00	\$1,300.00	\$2,600.00
0			\$0.00					
0			\$0.00	Total	\$5,277,489.00	\$3,888,931.00	\$3,871,578.00	\$23,094,271.00
Municipal Purposes								
Debt Authorized	\$19,134,837.00		\$19,134,837.00	Total Principal	\$3,575,139.00	\$2,980,674.00	\$3,077,103.00	\$21,169,671.00
Notes Outstanding	\$11,622,000.00		\$11,622,000.00	Total Interest	\$1,702,350.00	\$908,257.00	\$794,475.00	\$1,924,600.00
Bonds Outstanding	\$7,545,000.00	\$1,569,225.00	\$5,975,775.00	% of Total Current Year Budget	6.01%			
Loans and Other Debt	\$3,531,413.00		\$3,531,413.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$85,707,396.00	\$45,443,371.00	\$40,264,025.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	32,868			Total Other				
Per Capita Gross Debt	\$2,607.62			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$1,225.02			Rating	N/A	BBB+	N/A	
- =				Year of Last Rating	N/A	2019	N/A	
3 Yr. Average Property Valuation		\$1,495,114,621.00				I	,	I
				Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Property	y Valuation =	2.69%		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		1/1/2020	12/31/2020	\$21,815.00
	Â					

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 lin	e in each	cell)
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