

State of New Jersey Local Government Services

Year:	2020	Municipal User	Friendly B	udget			
MUNICIPALITY:	0614 Vineland City - Cou	nty of Cumberland				Adopted	-
Municode:		8	Filename:	0614 fba	2020.x	dsm	
		www.vinelandcity.org					
	Phone Number:	, , , , , , , , , , , , , , , , , , , ,	856-794-4000				
	Mailing Address:		P.O. Box 1508				
			640 East Wood Str	eet			
Email the UFB if no	t using Outlook	Municipality:	Vineland	State:	NJ Zip	08362	
	Mayor						
First Name	Middle Name	Last Name	Term Expires	Business Em	nail		
ANTHONY	R.	FANUCCI	12/31/2020	afanucci@vinela	ndcity.org		
	Chief Administr	ative Officer					
ROBERT	E.	DICKENSON, JR.	,	bdickenson@vin	elandcity.o	rg	
	Chief Financial	Officer	-				
SUSAN	M.	BALDOSARO		sbaldosaro@vii	nelandcity.	org	
	Municipal Clerk						
KEITH		PETROSKY		kpetrosky@vine	landcity.org		
	Registered Mun	icipal Accountant	•				
LEON	P.	COSTELLO		lcostello@ford-s	cott.com		
	Governing Body	y Members					
First Name	Middle Name	Last Name	Term Expires	Business Em	nail		
PAUL	F	SPINELLI	12/31/2020	pspinelli@vinela	andcity.org		
DAVID		ACOSTA	12/31/2020	dacosta@vinela	ndcity.org		
DR. ELIZABETH		ARTHUR	12/31/2020	earthur@vinelar	ndcity.org		
ALBERT		VARGAS	12/31/2020	avargas@vinela	ndcity.org		
RONALD		FRANCESCHINI, JR.	12/31/2020	rfranceschini@v	inelandcity	.org	
			The same of the state of the same of the s				

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calendar Year Propert	Tay Louiss All o	untities lovering propert		Current Year 2020	Rudget		
2019 Calendar Tear Froperi	Calendar Year	Calendar Year	<u>y taxes</u> % of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	Tuncs	Actual Estimated	TUR DOTT
Municipal Dumaga Toy	1 ax Rate 0.971	\$37,234,756.60	33.61%	\$0.00	Municipal Purpose Tax	ACTUAL	\$37,755,956.68
Municipal Purpose Tax	0.035	\$1,359,546.00	1.23%	\$0.00	Municipal Library	ACTUAL	\$1,315,722.00
Municipal Library Municipal Open Space	0.055	\$1,539,340.00	0.00%	\$0.00	Municipal Open Space	ACTUAL	Ψ1,515,722.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)	The state of the s	
Other Special Districts (total levies)		\$51,860.00	0.05%	\$0.00	Other Special Districts (total levies)	ACTUAL	\$51,860.00
Local School District	0.621	\$24,703,562.00	22.30%	\$0.00	Local School District	ESTIMATED	\$24,722,000.00
Regional School District	0.021	φ24,705,502.00	0.00%	\$0.00	Regional School District		ΨΔ 13 / ΔΔ3,000.00
County Purposes	1.194	\$47,009,022.36	42.44%	\$0.00	County Purposes	ESTIMATED	\$47,000,000.00
County Library	1,17	Ψ17,009,022.50	0.00%	\$0.00	County Library		*,
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.011	\$415,359.92	0.37%	\$0.00	County Open Space	ESTIMATED	\$500,000.00
Other County Levies (total)	0.011	Ψ (10,00).72	0.00%	\$0.00	Other County Levies (total)		
other county he vice (total)			0.000,0				
Total (Calendar Year 2019 Budget)	2.832	\$110,774,106.88	100.00%	\$0.00	Total ESTIMATED amount to be raised by	by taxes	\$111,345,538.68
Total Taxable Valuation as of	October 1, 2019	\$3,832,745.50			Revenue Anticipated, Excluding Tax Levy	V	31,793,931.92
(To be used to calculate the current year tax rate		45,052,745.50			Budget Appropriations, before Reserve fo		67,324,822.47
Current Year Average Residential Ass	'	\$159,721.00			Total Non-Municipal Tax Levy	Tonconceted Taxes	\$72,273,860.00
Current Teal Average Residential Assi	=	\$137,721.00			Amount to be Raised by Taxes - Before R	IIT	\$107,804,750.55
	Dui au V	aan ta Cuunant Vaan C			Reserve for Uncollected Taxes (RUT)	.01	\$3,540,788.13
	Prior 1	ear to Current Year C	<u>omparison</u>		Total Amount to be Raised by Taxes		\$111,345,538.68
					Total Alliount to be Raised by Taxes		\$111,545,556,06
		- Municipal Purposes		_ ,			06.000
	Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate R	UT	96.82%
	0.971	0.985	1.44%				
					If % used exceeds the actual collection %	then	
	<u>Comparison</u>	- Municipal Purposes	Tax Levy		reference the statutory exception used		
	Prior Year	Current Year 9	% Change (+/-)	\$ Change (+/-)			
	\$37,234,756.60	\$37,755,956.68	1.40%		Tax Collections - ACTUAL as of Prior	· Year	
	Ψ37,231,750.00	ψο 1,100,300.00 1	2,,,,,	0	Total Tax Revenue, Collections CY 2019		108,209,889.96
	Comparison - Impact	on Avg. Residential T	ax Payment (Mui	nicipal Purposes Onl			111,572,941.37
-	· · · · · · · · · · · · · · · · · · ·		% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2019		96.99%
	\$0.00	\$1,573.25	#DIV/0!	\$1,573.25	,		
	\$0.00	\$1,373.23	#D17/0:	φ1,373.23	Delinquent Taxes - December 31, 2019		\$2,854,744.89
					Definiquent Taxes - December 31, 2019		Ψ2,05π,744.05
				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	Water Utility	Electric Utility	Solid Waste Utility	Utility	Utility	Utility
08	Surplus	37.81%	\$1,269,472.00	\$3,357,124.00	\$4,626,596.00	\$3,830,000.00		\$550,000.00		\$246,596.00			
08	Local Revenue	-0.07%	(\$85,406.77)	\$122,331,063.77	\$122,245,657.00	\$5,227,103.00		\$9,651,424.00	\$102,794,228.00	\$4,572,902.00			
09	State Aid (without offsetting appropriation)	-100.00%	(\$6,190,788.00)	\$6,190,788.00	\$0.00								
08	Uniform Construction Code Fees	-24.02%	(\$284,469.20)	\$1,184,469.20	\$900,000.00	\$900,000.00				• •	·		
	Special Revenue Items w/ Prior Written Consent								1		* :		
11	Shared Services Agreements	756.89%	\$216,577.92	\$28,614.00	\$245,191.92	\$245,191.92							
08	Additional Revenue Offset by Appropriations	-7.43%	(\$216,734.25)	\$2,916,734.25	\$2,700,000.00	\$2,700,000.00							
10	Public and Private Revenue	-26.80%	(\$928,149.26)	\$3,462,611.51	\$2,534,462.25	\$2,534,462.25							
08	Other Special Items	31.52%	\$1,868,254.88	\$5,927,234.87	\$7,795,489.75	\$7,795,489.75							
15	Receipts from Delinquent Taxes	-16.22%	(\$457,906.59)	\$2,822,906.59	\$2,365,000.00	\$2,365,000.00							
	Amount to be raised by taxation									. = '			
07	Local Tax for Municipal Purposes	0.26%	\$97,457.56	\$37,658,499.12	\$37,755,956.68	\$37,755,956.68							
07	Minimum Library Tax	-3.22%	(\$43,824.00)	\$1,359,546.00	\$1,315,722.00	\$1,315,722.00							
54	Open Space 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	-2.54%	(\$4,755,515.71)	\$187,239,591.31	\$182,484,075.60	\$64,668,925.60	\$0.00	\$10,201,424.00	\$102,794,228.00	\$4,819,498.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

USER I	FRIENDLY BUDGET SEC			ATTONBUT	TITTET (TEXT	OI ENERTIM G I GI	B 5)						G 11.1711		T T	
FCOA		Budgeted Po Full-Time Pa		% 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 Utility	Electric Utility	Solid Waste Utility	Utility	Utility	Utility
20	General Government			-2.94%	(\$2,332,722.96)	\$79,399,293.21	\$77,066,570.25	\$4,518,805.00	\$2,534,462.25		\$5,525,027.00	\$60,173,873.00	\$4,314,403.00			
21	Land-Use Administration			3.69%	\$15,637.00	\$424,176.00	\$439,813.00	\$439,813.00								
22	Uniform Construction Code			25.92%	\$254,712.00	\$982,840.00	\$1,237,552.00	\$1,237,552.00								
23	Insurance			2.48%	\$286,971.00	\$11,549,489.00	\$11,836,460.00	\$8,950,577.00			\$759,705.00	\$2,071,747.00	\$54,431.00			
25	Public Safety			1.94%	\$385,921.00	\$19,925,252.00	\$20,311,173.00	\$20,311,173.00								
26	Public Works			3.55%	\$142,191.12	\$4,001,868.88	\$4,144,060.00	\$4,144,060.00								
27	Health and Human Services			11.44%	\$487,270.50	\$4,258,234.50	\$4,745,505.00	\$4,745,505.00								
28	Parks and Recreation			6.26%	\$48,846.00	\$780,585,00	\$829,431.00	\$829,431.00								
29	Education (including Library)			-3.22%	(\$43,824.00)	\$1,359,546.00	\$1,315,722.00	\$1,315,722.00								
30	Unclassified			0.00%	\$0.00	\$331,500.00	\$331,500.00	\$331,500.00								
31	Utilities and Bulk Purchases			1.26%	\$27,500.00	\$2,178,200.00	\$2,205,700.00	\$2,205,700.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									· · · · · · · · · · · · · · · · · · ·
35	Contingency			47.77%	\$9,698.00	\$20,302.00	\$30,000.00	\$30,000.00								
36	Statutory Expenditures			1.18%	\$114,292.00	\$9,650,274,00	\$9,764,566.00	\$6,553,303.00			\$545,900.00	\$2,619,809.00	\$45,554.00			
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			515.49%	\$216,577.92	\$42,014.00	\$258,591.92	\$258,591.92								
43	Court and Public Defender			10.48%	\$66,566.00	\$635,388.00	\$701,954.00	\$701,954.00								
44	Capital			69.26%	\$10,534,617.00	\$15,210,083.00	\$25,744,700.00	\$2,058,000.00	·		\$1,810,000.00	\$21,875,700.00	\$1,000.00			
45	Debt			20.96%	\$4,189,792.37	\$19,986,881.93	\$24,176,674.30	\$6,158,673.30			\$1,560,792.00	\$16,053,099.00	\$404,110.00			
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			8.14%	\$266,408.05	\$3,274,380.08	\$3,540,788.13	\$3,540,788.13								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	0.00	0.00	8,43%	\$14,670,453.00	\$174,010,307.60	\$188,680,760.60	\$68,331,148.35	\$2,534,462.25	\$0.00	\$10,201,424.00	\$102,794,228.00	\$4,819,498.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	SIRUCIUNAL	DODGET III.	
Revenues at Risk Non-recurring appropriation Future Year Appropriation Structural Imbalance Offsets	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
			,
			,

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assess	sments - Taxable Prop	erties (October 1, 2019 Value	e)	Property Tax Assess	sments - Exempt Pro	perties (October 1, 2019 Va	<u>lue)</u>
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,125	\$49,118,500.00	1.28%	15A Public Schools	34	\$186,506,800.00	17.94%
2 Residential	15,944	\$2,546,590,400.00	66.44%	15B Other Schools	4	\$31,004,400.00	2.98%
3A/3B Farm	893	\$54,301,900.00	1.42%	15C Public Property	787	\$394,945,700.00	38.00%
4A Commercial	1,289	\$830,394,800.00	21.67%	15D Church and Charities	274	\$134,584,000.00	12.95%
4B Industrial	161	\$243,446,600.00	6.35%	15E Cemeteries & Graveyards	6	\$2,410,900.00	0.23%
4C Apartments	60	\$108,893,300.00	2.84%	15F Other Exempt	264	\$289,916,500.00	27.89%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$0.00	0.00%				
Total	19,473	\$3,832,745,500.00	100.00%	Total	1,369	\$1,039,368,300.00	100.00%
Average Ratio (%), Assessed to True	Value	97.24%					
Equalized Valuation, Taxable Proper	ties	\$3,941,531,777.05		Percentage of Exempt vs.			
	<u> </u>			Non-Exempt Properties	27.12%		
Total # of property tax appeals	filed in 2019	County Tax Board	111.00				
L		State Tax Court	15.00				
Number of 2019 County Tax Board	decisions appealed to T	ax Court					
Number of pending property tax appe	eals in State Tax Court		17.00				
<u>L</u>							
Amount paid out by municipality for	tax appeals in 2019						
	······································						

	Prior Budget Year's Paym	ents in Lieu of Tax (P	ILOT) - 5 Year Exemption	ıs/Abatements	
		# of	PILOT		Taxes if Billed in Full
1		Parcels	Billing/Revenue	Assessed Value	2019 Total Tax Rate
G	Commercial/Industrial Exemption	. 55	\$713,299.17	\$83,232,800.00	\$2,402,930.94
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	55	713,299.17	83,232,800.00	2,402,930.94

USER FRIENDLY BUDGET SECTION

Project Proj										Long Term	Tax Exemptions									
Project Proj	Prior Budget Yea	r's Payments in Li	eu of Tax (PILOT)	- Long Term Tax Ex	emptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILOT) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Pro		Type of Project			Taxes if Billed		Type of Project			Taxes if Billed		Type of Project			Taxes if Billed		Type of Project			Taxes if Billed
Name	Project					Project					Project				In Full	Project	(use drop-down			In Full
February Communication C			PILOT Billing	Assessed Value	2019 Total Tax Rate		for data entry)	PILOT Billing	Assessed Value	2019 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value	2019 Total Tax Rate	Name	for data entry)		Assessed Value	2019 Total Tax Rate
RED-REPUIL Comm. Indext	B, D. G. S. Inc.	Comm./Indust.	\$86,843.27	\$3,760,100.00	\$108,554.09	Bridgr USA INC	Comm./Indust.	\$57,526.36	\$3,321,000.00	\$95,877.27	North Main Road Properties, LLC	Comm./Indust.	\$8,141.34	\$705,000.00	\$20,353.35	Allied Specialty Foods, Inc.	Comm./Indust.	\$50,102.73	\$8,677,300.00	\$250,513.65
BR. Nate Flanking LEC Comm. Indicat. \$3.146.40 \$3.14.000.00 \$5.13.000.0	Eccleston Associates - 2015	Comm./Indust.	\$7,834.16	\$339,200.00	\$9,792.70	Vision Properties Dandelion Plaza	Comm./Indust.	\$14,663.07	\$846,500.00	\$24,438.46	LTD Investment Properties, GP Inc.	Comm./Indust.				Century Savings Bank	Comm./Indust.			\$70,841.21
YE Visign Land Canage Communication St St St St St St St S	RER Realty LLC	Comm./Indust.	\$23,096.00	\$1,000,000.00	\$28,870.00	Jay Ambe Mata, LLC	Comm/Indust.	\$8,316.29	\$480,100.00	\$13,860,49	East Avenue Properties, LLC	Comm/Indust.				Del Rey Farms, LLC	Comm./Indust.			\$35,547.63
Bases Strict Communication Sp. 714, 12 Sy77,300,00 S19,926.55 East November Product of Communication S3,531.27 S2,489,800,00 S10,000 S10	RKB Real Estate Holdings LLC	Comm./Indust.	\$3,464.40	\$150,000.00	\$4,330.50	Landis Avenue Properties, LLC	Comm/Indust.	\$17,505.61	\$1,010,600.00	\$29,176.02	Davey Realty LLC	Comm./Indust.			\$56,974.95	East Coat Development, LLC Bldg	I Comm./Indust.			\$5,023.38
Second Second Computation	Yi Di Wang & Lam Chun Cheng	Comm/Indust.	\$14,705.22	\$636,700.00	\$18,381.53	Delsea Investments, LLC	Comm./Indust.	\$1,553.78	\$89,700.00	\$2,589.64	neland Produce Auction Associates	Comm./Indust.	\$5,331.71	\$461,700.00	\$13,329.28	East Coat Development, LLC Bldg	2 Comm./Indust.			\$3,579.88
Photo Information 1	Rnsoma Shiv LLC	Comm/Indust.	\$8,714.12	\$377,300.00	\$10,892.65	East Avenue Properties, LLC	Comm/Indust.	\$3,530.22	\$203,800,00	\$5,883.71	umberland Mall Assoc Verizon Ste	Comm./Indust.	\$16,385.46		\$40,963.64	Levari Brothers Realty Co. LLC	Comm/Indust.			\$71,880.53
East Across Properties LLC Communitation	Landis Ave Assoc. LLC	Comm/Indust,	\$17,846.28	\$772,700.00	\$22,307.85	Galetto Realty Company, LP	Comm/Indust.	\$6,062.70	\$350,000.00	\$10,104.50	omberland Mall Assoc Dicks Sport	Comm/Indust.	\$47,406.85	\$4,105,200.00	\$118,517.12	Lidl US Operations, LLC	Comm/Indust.	\$26,062.10	\$4,513,700,00	\$130,310.52
Mysterione Industries LIG	Delsea Investments LLC	Comm/Indust.	\$2,309,60	\$100,000.00	\$2,887.00	LKKA, LLC	Comm./Indust.	\$1,351.12	\$78,000.00	\$2,251.86	CY Thai HE LLC	Comm/Indust.	\$830.30	\$71,900.00	\$2,075.75	Lucc Freezer & Cold Storage, LL	Comm./Indust.	\$8,426.58	\$1,459,400.00	\$42,132.88
Process Proc	East Avenue Properties LLC	Comm/Indust.	\$2,020.90	\$87,500.00	\$2,526.13	122 S. Delsea LLC	Comm/Indust.	\$2,158.32	\$124,600.00	\$3,597.20	ny & Jacqueline Desiere "D" Electric	Comm/Indust,	\$3,906.69			Delsea Drive Realty Assoc. III LL	C Comm./Indust.	\$8,978.57	\$1,555,000.00	\$44,892.85
RGR Main Read LLC Comm. Indiant	Major Petroleum Industries LLC	Comm/Indust.	\$7,543.15	\$326,600.00	\$9,428.94	Levari Brothers Realty Co., LLC	Comm/Indust.	\$48,501.60	\$2,800,000.00	\$80,836.00	Lucca Freezer & Cold Storage, LLC	Comm./Indust.	\$65,577.63	\$5,678,700.00	\$163,944.07	2018 PILOTS EXPIRES DEC 31,	2022			
No. State	Ruben Bermudez	Comm./Indust.	\$2,889.31	\$125,100.00	\$3,611.64	Groundbreakers Realty Co., LLC	Comm/Indust.	\$4,230,03	\$244,200.00	\$7,050.05	Vineland Construction CO. Vet Clin	Comm/Indust.	\$33,489.20	\$2,900,000.00	\$83,723.00					
Rainbow Real Estate Pholising Comm. Industrial (1997) Section (1997)	RGR Main Road LLC	Comm./Indust.	\$13,384.13	\$579,500,00	\$16,730,17	102 Church Street Assoc. LLC	Comm/Indust.	\$4,825.91	\$278,600.00	\$8,043.18						Vineland Residences LLC	Comm/Indust.			\$25,601.92
Second Column Total						Lena & Dean LLC	Comm/Indust,	\$3,571.80	\$206,200.00	\$5,952.99						Aydin Properties LLC	Comm./Indust.	\$0.00	\$137,100.00	\$3,958.08
Comp. Comp						Rainbow Real Estate Holding Co.	Comm./Indust.	\$3,987,52	\$230,200.00	\$6,645.87						Lena & Dean, LLC	Comm/Indust.			\$6,723.82
Second S																Vineland Delsea Drive, LLC	Comm/Indust.			\$11,548.00
								1								Levari BrotherRealty Co. LLC	Comm/Indust.			\$161,608.49
Company Comp																BDG, Inc.	Comm/Indust.	\$0.00	\$9,787,200.00	\$282,556.46
## 1 ## 1 ## 2 ##										1						Progress Realty Associates LLC	Comm./Indust.	\$0.00	\$4,400,000.00	\$127,028.00
																Longfield Brothers LLC	Comm./Indust.	\$0,00	\$669,200.00	\$19,319.80
2015 PILOTS EXPIRES DEC 31, 2026 2817 PILOTS EXPIRES DEC 31, 2021																EEPHTA LLC	Comm/Indust.	\$0.00	\$1,400,900.00	\$40,443.98
2015 PILOTS EXPIRES DEC 31, 2026 2817 PILOTS EXPIRES DEC 31, 2021										,										
2015 PILLOTS EXPIRES DEC 31, 2019 Total Long Term Exemptions - Column Total 190,650,55 8,254,700,00 238,313.19 Total Long Term Exemptions - Column Total 517,784.35 \$10,263,500,00 \$296,307.25 Total Long Term Exemptions - Column Total \$213,919.77 \$18,524,400,00 \$534,799.45 Total Long Term Exemptions - Column Total \$130,944.50 \$46,190,200.00 \$13,333.55 \$10,263,500,00 \$10,263,500,0																2019 PILOTS EXPIRES DEC 31,	2023	 		
2015 PILLOTS EXPIRES DEC 31, 2019 Total Long Term Exemptions - Column Total 190,650,55 8,254,700,00 238,313.19 Total Long Term Exemptions - Column Total 517,784.35 \$10,263,500,00 \$296,307.25 Total Long Term Exemptions - Column Total \$213,919.77 \$18,524,400,00 \$534,799.45 Total Long Term Exemptions - Column Total \$130,944.50 \$46,190,200.00 \$13,333.55 \$10,263,500,00 \$10,263,500,0																				
2015 PILLOTS EXPIRES DEC 31, 2019 Total Long Term Exemptions - Column Total 190,650,55 8,254,700,00 238,313.19 Total Long Term Exemptions - Column Total 517,784.35 \$10,263,500,00 \$296,307.25 Total Long Term Exemptions - Column Total \$213,919.77 \$18,524,400,00 \$534,799.45 Total Long Term Exemptions - Column Total \$130,944.50 \$46,190,200.00 \$13,333.55 \$10,263,500,00 \$10,263,500,0																	<u> </u>			
2015 PILLOTS EXPIRES DEC 31, 2019 Total Long Term Exemptions - Column Total 190,650,55 8,254,700,00 238,313.19 Total Long Term Exemptions - Column Total 517,784.35 \$10,263,500,00 \$296,307.25 Total Long Term Exemptions - Column Total \$213,919.77 \$18,524,400,00 \$534,799.45 Total Long Term Exemptions - Column Total \$130,944.50 \$46,190,200.00 \$13,333.55 \$10,263,500,00 \$10,263,500,0								1												
2015 PILLOTS EXPIRES DEC 31, 2019 Total Long Term Exemptions - Column Total 190,650,55 8,254,700,00 238,313.19 Total Long Term Exemptions - Column Total 517,784.35 \$10,263,500,00 \$296,307.25 Total Long Term Exemptions - Column Total \$213,919.77 \$18,524,400,00 \$534,799.45 Total Long Term Exemptions - Column Total \$130,944.50 \$46,190,200.00 \$13,333.55 \$10,263,500,00 \$10,263,500,0		-								<u> </u>								1		
Total Long Term Exemptions - Column Total						2016 PILOTS EXPIRES DEC 3	1, 2020				2017 PILOTS EXPIRES DEC:	31, 2021					1			
Total Doubt Volid Supplier Volume Vol																				
Mark "X" if Grand Total	Total Long Term Exemptions -	Column Total	190,650,55	8,254,700.00	238,313.19	Total Long Term Exemptions	- Column Total	\$177,784.35	\$10,263,500,00	\$296,307.25	Total Long Term Exemptions	- Column Total	\$213,919.77	\$18,524,400.00	\$534,799.43	Total Long Term Exemption	is - Column Total	-	***************************************	\$1,333,511.07
	Mark "X" if Grand Total															Total Long Term Exempt	ions - GRAND TOTAL	\$713,299.17	\$83,232,800.00	\$2,402,930.94

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	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	1.00	123,323.67	\$113,135.00				\$10,188.67
Supervisory Staff (Department Heads & Managers)	2.00	79.00	11,212,791.03	\$7,744,584.00	\$100,000.00	\$884,616.76	\$1,777,125.66	\$706,464.62
Police Officers (Including Superior Officers)	16.00	141.00	20,525,128.98	\$13,523,190.00	\$555,000.00	\$3,343,814.53	\$3,103,124.45	\$0.00
Fire Fighters (Including Superior Officers)		29.00	3,608,109.24	\$2,287,671.00	\$90,000.00	\$565,661.47	\$524,944.77	\$139,832.00
All Other Union Employees not listed above		311.00	28,478,993.59	\$18,067,694.00	\$2,361,770.00	\$2,063,762.86	\$4,145,937.68	\$1,839,829.04
All Other Non-Union Employees not listed above	97.00	11.00	3,158,428.49	\$2,088,874.00	\$150,000.00	\$238,599.38	\$479,327.44	\$201,627.68
Totals	120.00	572.00	67,106,775.00	\$43,825,148.00	\$3,256,770.00	\$7,096,455.00	\$10,030,460.00	\$2,897,942.00

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 # of	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members (Medical & Rx)	Estimate per Employee	Total Current Year Cost	Covered Members (Medical & Rx)	Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost					- 1 A. J. S.	
Single Coverage	152.00	\$13,461.00	\$2,046,072.00	156.00	\$13,356.17	\$2,083,562.52
Parent & Child	72.00	\$25,802.00	\$1,857,744.00	69.00	\$25,325.49	\$1,747,458.81
Employee & Spouse (or Partner)	82.00	\$25,820.00	\$2,117,240.00	86.00	\$25,960.55	\$2,232,607.30
Family	146.00	\$37,231.00	\$5,435,726.00	147.00	\$37,323.45	\$5,486,547.15
Employee Cost Sharing Contribution (enter as negative -)			(\$2,079,866.00)			(\$2,248,271.78)
Subtotal	452.00		\$9,376,916.00	458.00		\$9,301,904.00
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						٠,
Single Coverage	13	\$3,228.00	\$41,964.00	14	\$3,104.40	\$43,461.60
Parent & Child	5	\$6,338.00	\$31,690.00	6	\$6,062.16	\$36,372.96
Employee & Spouse (or Partner)	31	\$5,085.00	\$157,635.00	34	\$4,892.40	\$166,341.60
Family	46	\$8,077.00	\$371,542.00	42	\$7,739.76	\$325,069.92
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	95.00		\$602,831.00	96.00		\$571,246.08
GRAND TOTAL	547.00		\$9,979,747.00	554.00		\$9,873,150.08

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 NO

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			(che	ck applicable	able items)	
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
FIRE DEPARTMENT	108.22	\$312,232.00	X		- 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
				1 14 2 14,		
POLICE DEPARTMENT	383.25	\$1,115,819.00	X			
	taaji etsemaaan tii tat					
NATER UTILITY	202.17	\$208,986.00	X			
ELECTRIC UTILITY	537.54	\$1,009,003.00	X			
OTHER CITY PERSONNEL	1425.05	\$1,307,668.00	X	X		
<u>-</u>						
То	tals 2656.23	\$3,953,708.00				
		, , , , , , , , , , , , , , , , , , , ,				
	ved as of end of 2019					
Total Funds	Appropriated in 2020					

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
_			40.00	Г	011 475 077 00	#10 200 B76 24	#10.250.876.24	¢110.747.270.50
Local School Debt	\$0.00	\$0.00		Utility Fund - Principal	\$11,475,877.00	\$10,200,876.24	\$10,250,876.24	\$119,747,370.52
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$6,090,550.00	\$5,152,868.19	\$4,805,608.05	\$39,336,202.24
·				Bond Anticipation Notes - Principal	\$100,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$525,038.00	Φ2 755 000 00	ФО 040 000 00	010 210 000 00
Water	\$8,223,772.28	\$8,223,772.28		Bonds - Principal	\$4,100,000.00	\$2,755,000.00	\$2,940,000.00	\$10,310,000.00
Electric	\$152,300,174.45	\$152,300,174.45		Bonds - Interest	\$577,150.00	\$445,200.00	\$341,500.00	\$838,900.00
Solid Waste	\$1,502,462.10	\$1,502,462.10		Loans & Other Debt - Principal	\$164,264.04	\$101,745.59	\$102,746.88	\$298,320.83
[0]			\$0.00	Loans & Other Debt - Interest	\$19,235.96	\$2,920.93	\$1,919.65	\$1,121.80
0			\$0.00	i <u>l</u>		***************	010,440,650,00	0150 501 015 00
0	1		\$0.00	Total	\$23,052,115.00	\$18,658,610.95	\$18,442,650.82	\$170,531,915.39
Municipal Purposes				_				
Debt Authorized	\$4,016,875.00		\$4,016,875.00	[]	\$15,840,141.04	\$13,057,621.83	\$13,293,623.12	\$130,355,691.35
Notes Outstanding	\$17,550,000.00		\$17,550,000.00	Total Interest	\$7,211,973.96	\$5,600,989.12	\$5,149,027.70	\$40,176,224.04
Bonds Outstanding	\$20,105,000.00		\$20,105,000.00	% of Total Current Year Budget	12.22%			
Loans and Other Debt	\$26,266,385.88		\$26,266,385.88					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$229,964,669.71	\$162,026,408.83	\$67,938,260.88	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$1,124,559.30	\$2,286,007.11	\$2,224,007.11	\$33,560,255.57
Population (2010 census)	60,724			Total Other				
_								
Per Capita Gross Debt	\$3,787.05			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,118.80			Rating		A+		
=				Year of Last Rating		2019		
3 Yr. Average Property Valuation	_	\$4,050,619,921.67						
	=			Mark "X" if Municipality has	no bond rating			
Net Debt as % of 3 Year Avg Propert	ty Valuation	1.68%				•		
1	· =							

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	Vineland BOE	Radio System Service		1/1/2020	12/31/2020	\$21,266.00
Providing	Vineland BOE	Fuel Usage		1/1/2020	12/31/2020	\$150,000.00
Providing	Vineland BOE	Vaccines		1/1/2020	12/31/2020	\$10,000.00
Providing	Landis Sewerage Authority	Radio System Service		1/1/2020	12/31/2020	\$48.00
Providing	Cumberland County	Meals on Wheels		1/1/2020	12/31/2020	\$8,400.00
Providing	Cumberland County	Law Enforcement Training		1/1/2020	12/31/2020	\$5,000.00
Providing	Salem County-Health Officer	Health Officer		1/1/2020	12/31/2020	\$63,877.92
			.:			
		. :				

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)	
THOS ALL FLING WIGHT HIGH COLD	