

### State of New Jersey Local Government Services

Year:	2021	Municipa	l User	Friendly B	udget				
MUNICIPALITY:	0614 Vineland City - Cour	nty of Cumberland						Introduced	~
Municode:	0614			Filename:	0614_fbi_	2021	.xlsn	n	
	Website:	www.vinelandcity	org/.org						
	Phone Number:			856-794-4000					
	Mailing Address:			P.O. Box 1508					
				640 East Wood Stre	eet				
Email the UFB if no	t using Outlook	Mı	unicipality:	Vineland	State:	NJ	Zip:	08362	
	Mayor								
First Name	Middle Name	Last Name		Term Expires	Business En	nail			
ANTHONY	R.	FANUCCI		12/31/2024	afanucci@vinela	andcity.	org		
	Chief Administr	ative Officer							
ROBERT		DICKENSON			bdickenson@vii	nelandci	ty.org		
	Chief Financial	Officer							
SUSAN	M.	BALDOSARO			sbaldosaro@vi	inelando	city.org		
	Municipal Clerk								
KEITH	P.	PETROSKY			kpetrosky@vine	elandcity	org.		
	Registered Mun	icipal Account	tant						
LEON		COSTELLO			lcostello@ford-	scott.co	m		
	Governing Body	y Members							
First Name	Middle Name	Last Name		Term Expires	Business En	nail			
DR. ELIZABETH		ARTHUR		12/31/2024	earthur@vinela	ndcity.o	rg		
DAVID		ACOSTA		12/31/2024	dacosta@vinela	ndcity.o	rg		10
PAUL	F.	SPINELLI		12/31/2024	pspinelli@vinel	andcity.	org		
ALBERT		VARGAS		12/31/2024	avargas@vinela	ndcity.o	rg		
RONALD		FRANCESCHINI, JR	₹.	12/31/2024	rfranceschini@v	vineland	city.org	3	
						Vieta in			

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2020 Calendar Year Proper	ety Toy Lovies All	antitiae lauving prope	rty taves		Current Year 2021 Budget		
2020 Calendar Year Froper	Calendar Year	Calendar Year	% of	Avg Residential		tual/Estimated Tax Lo	<u>_evy</u>
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	0.986	\$37,755,956.68	33.68%	\$1,577.84	Municipal Purpose Tax ACTU	UAL \$39,80	366,617.7
Municipal Library	0.035	\$1,315,722.00	1.17%	\$56.01	Municipal Library ACTO		31,368.0
Municipal Open Space		<b>41,010,</b> 7,2200	0.00%	\$0.00	Municipal Open Space		
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)		\$51,860.00	0.05%	\$0.00	Other Special Districts (total levies)	\$:	51,860.
Local School District	0.671	\$25,691,704.00	22.92%	\$1,073.76	Local School District ESTI	MATED \$26,00	000,000.
Regional School District	******		0.00%	\$0.00	Regional School District		
County Purposes	1.224	\$46,893,266.22	41.83%	\$1,958.69	County Purposes ESTI	MATED \$47,00	000,000.
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.011	\$401,292.26	0.36%	\$0.00	County Open Space ESTI	MATED \$50	00,000.
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2020 Budget)	2.927	\$112,109,801.16	100.00%	\$4,666.30	Total ESTIMATED amount to be raised by taxes	\$114,74	19,845.7
						25.20	07 110 0
Total Taxable Valuation as of	October 1, 2020	\$3,832,376.00	i.		Revenue Anticipated, Excluding Tax Levy	<del></del>	07,110.8
(To be used to calculate the current year tax rat					Budget Appropriations, before Reserve for Uncollected		42,900.
Current Year Average Residential Ass	sessment	\$160,024.00			Total Non-Municipal Tax Levy	\$73,55	
	•				Amount to be Raised by Taxes - Before RUT	\$112,08	•
	Prior Y	ear to Current Year	<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		62,196.
					Total Amount to be Raised by Taxes	\$114,74	<u> 19,845.</u>
	Compariso	n - Municipal Purpose	es Tax Rate				
	Prior Year	Current Year	% Change (+/-)	]	% of Tax Collections used to Calculate RUT		97.6
	0.986	1.040	5.48%	1			
	0.700	5.00.00		<b>.</b>	If % used exceeds the actual collection % then		
	Compariso	n - Municipal Purpose	s Tax Levv		reference the statutory exception used		
			% Change (+/-)	\$ Change (+/-)			
	\$37,755,956.68	\$39,866,617.75	5.59%		Tax Collections - ACTUAL as of Prior Year		
	φ51,133,30.08	φ37,000,017./3	J.3970	φ2,110,001.07	Total Tax Revenue, Collections CY 2020	110 4	178,319
	Comparison Impac	t on Avg. Residential	Tay Payment (Mun	icinal Purnoses Onl			094,171
			% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2020	113,0	97.6
					70 01 Tanos Conceida, OT 2020		
	\$1,577.84	\$1,664.25	5.48%	\$86.41	D. I	ሰር 11	10 770
					Delinquent Taxes - December 31, 2020	\$2,11	10,770.
				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 Utility	Electric Utility	Solid Waste Utility	Utility	Utility
08	Surplus	3.66%	\$169,560.00	\$4,626,596.00	\$4,796,156.00	\$4,150,000.00				\$382,157.00	\$263,999.00		
08	Local Revenue	2.11%	\$2,477,269.17	\$117,377,220.83	\$119,854,490.00	\$4,980,000.00			\$10,412,983.00	\$99,528,434.00	\$4,933,073.00		
09	State Aid (without offsetting appropriation)	0.00%	(\$0.02)	\$6,190,788.02	\$6,190,788.00	\$6,190,788.00							
08	Uniform Construction Code Fees	-1.29%	(\$11,782.00)	\$911,782.00	\$900,000.00	\$900,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	13.26%	\$22,685.67	\$171,129.25	\$193,814.92	\$193,814.92							
08	Additional Revenue Offset by Appropriations	-0.04%	(\$944.95)	\$2,500,944.95	\$2,500,000.00	\$2,500,000.00							
10	Public and Private Revenue	-75.18%	(\$5,384,189.60)	\$7,162,009.73	\$1,777,820.13	\$1,777,820.13							
08	Other Special Items	55.84%	\$4,389,350.62	\$7,860,337.13		\$12,249,687.75							
15	Receipts from Delinquent Taxes	-13.34%	(\$363,992.81)	\$2,728,992.81	\$2,365,000.00	\$2,365,000.00			1				
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	1.41%	\$554,897.82	\$39,311,719.93	\$39,866,617.75	\$39,866,617.75							
07	Minimum Library Tax	1.19%	\$15,646.00	\$1,315,722.00	\$1,331,368.00	\$1,331,368.00							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
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	0.98%	\$1,868,499.90	\$190,157,242.65	\$192,025,742.55	\$76,505,096.55	\$0.00	\$0.00	\$10,412,983.00	\$99,910,591.00	\$5,197,072.00	, \$0.00	\$0.00

Sheet UFB-2

SEK F	FRIENDLY BUDGET SEC	,		JA HUNS SU	WINIARY (ALL	OPERATING	UNDS)		B. I. I. OB. I. I.	0 0	164	W	El	Solid Waste		
FCOA		Budgeted Full-Time	Positions Part-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 Utility	Electric Utility	Utility	Utility	Utility
20	General Government	226.00	36.00	-6.89%	(\$5,627,629.60)	\$81,694,117.73	\$76,066,488.13	\$5,002,165.00	\$1,777,820.13			\$5,689,891.00	\$58,919,520.00	\$4,677,092.00		
21	Land-Use Administration			117.64%	\$517,411.00	\$439,813.00	\$957,224.00	\$957,224.00								
22	Uniform Construction Code	17.00	6.00	181.17%	\$2,242,114.00	\$1,237,552.00	\$3,479,666.00	\$660,413.00				\$702,555.00	\$2,054,748.00	\$61,950.00		
23	Insurance		LOCUSION IN ACT	-23.14%	(\$2,738,883.00)	\$11,836,460.00	\$9,097,577.00	\$9,097,577.00								
25	Public Safety	227.00	54.00	17.60%	\$3,573,950.00	\$20,311,173.00	\$23,885,123.00	\$23,885,123.00								
26	Public Works	70.00	2.00	6.76%	\$280,033.00	\$4,144,060.00	\$4,424,093.00	\$4,424,093.00								
27	Health and Human Services	66.00	25.00	-53.73%	(\$2,549,772.00)	\$4,745,505.00	\$2,195,733.00	\$2,195,733.00								
28	Parks and Recreation	19.00	6.00	19.71%	\$163,444.00	\$829,431.00	\$992,875.00	\$992,875.00								
29	Education (including Library)	12.00	4.00	1.19%	\$15,646.00	\$1,315,722.00	\$1,331,368.00	\$1,331,368.00								
30	Unclassified			10.56%	\$35,000.00	\$331,500.00	\$366,500.00	\$366,500.00								
31	Utilities and Bulk Purchases			7.19%	\$158,700.00	\$2,205,700.00	\$2,364,400.00	\$2,364,400.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00	\$0.00	\$0.00									
35	Contingency			0.00%	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00								
36	Statutory Expenditures			13.18%	\$1,287,414.00	\$9,764,566.00	\$11,051,980.00	\$7,512,410.00				\$606,687.00	\$2,879,961.00	\$52,922.00		
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00									
42	Shared Services			-21.80%	(\$56,376.92)		\$202,215.00	\$202,215.00								
43	Court and Public Defender	8.00	4.00	-4.83%	(\$33,902.00)		\$668,052.00	\$668,052.00								
44	Capital			16.46%			\$29,982,350.00	\$5,937,850.00				\$1,910,500.00	\$22,133,000.00	\$1,000.00		
45	Debt			-7.90%	(\$1,908,772.30)	\$24,176,674.30	\$22,267,902.00	\$6,437,082.00				\$1,503,350.00	\$13,923,362.00	\$404,108.00		
46	Deferred Charges			#DIV/0!	\$0.00	\$0.00	\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-24.81%	(\$878,591.71)		\$2,662,196.42	\$2,662,196.42								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
	Total	645.00	137.00	-0.66%	(\$1,282,565.53)	\$193,308,308.08	\$192,025,742.55	\$74,727,276.42	\$1,777,820.13	\$0.0	0 \$0.00	\$10,412,983.00	\$99,910,591.00	\$5,197,072.00	\$0.00	\$0.

Sheet UFB-3

## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

Г									П	ļ			
								_				 	 Reven
											:		Revenues at Risk
													Future Year Appropriation Increases  Structural Imbalance
													Structural Imbal
													Structural Imbalance Offsets
													Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.
													1ce.
			-										Amount
						-							Comment/Explanation

### ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessi	ments - Taxable Prop	perties (October 1, 2020 Valu	<u>e)</u>	Property Tax Assess	sments - Exempt Pro	perties (October 1, 2020 Va	lue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,110	\$51,219,500.00	1.34%	15A Public Schools	33	\$186,464,300.00	17.69%
2 Residential	15,974	\$2,556,214,900.00	66.70%	15B Other Schools	3	\$28,755,600.00	2.73%
3A/3B Farm	879	\$51,975,600.00	1.36%	15C Public Property	784	\$389,227,900.00	36.92%
4A Commercial	1,289	\$811,539,100.00	21.18%	15D Church and Charities	269	\$133,774,400.00	12.69%
4B Industrial	162	\$252,327,500.00	6.58%	15E Cemeteries & Graveyards	6	\$2,410,900.00	0.23%
4C Apartments	61	\$109,099,400.00	2.85%	15F Other Exempt	272	\$313,705,400.00	29.75%
5A/5B Railroad	0	\$0.00	0.00%	li -			
6A/6B Business Personal Property	0	\$0.00	0.00%				
Total	19,475	\$3,832,376,000.00	100.00%	Total	1,367	\$1,054,338,500.00	100.00%
	· <u>·</u>						
Average Ratio (%), Assessed to True	Value	95.96%		11			
Equalized Valuation, Taxable Properti	ies	\$3,993,722,384.33		Percentage of Exempt vs.			
				Non-Exempt Properties	27.51%		
Total # of property tax appeals fi	led in 2020	County Tax Board	175.00				
		State Tax Court	17.00				
Number of 2020 County Tax Board de	ecisions appealed to T	ax Court	0.00				
Number of pending property tax appear	als in State Tax Court		28.00				
Amount paid out by municipality for to	ax appeals in 2020		\$0.00	[]			
				[]			

	Prior Budget Year's Paymo	ents in Lieu of Tax (I	PILOT) - 5 Year Exemption	ns/Abatements	
1		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2020 Total Tax Rate
G	Commercial/Industrial Exemption	55	\$968,811.83	\$109,081,600.00	\$3,192,818.43
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	968,811.83	109,081,600.00	3,192,818.43

### USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

										III									
Prior Budget Yea	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax I	Exemptions	Prior Budget Yea	r's Payments in Li	eu of Tax (PILOT	r) - Long Term Ta	x Exemptions	Prior Budget Yea	ar's Payments in Li	eu of Tax (PILOT)	- Long Term Tax E	xemptions	Prior Budget	ear's Payments in Lie	u of Tax (PILOT)	- Long Term Tax Exe	mptions
	Type of Project			Taxes if Billed		Type of Project			Taxes if Billed		Type of Project			Taxes if Billed		Type of Project			Taxes if Billed
Project	(use drop-down			In Full	Project	(use drop-down	· ·		In Full	Project	(use drop-down			In Full	Project	(use drop-down			In Full
Name	for data entry)	PILOT Billing	Assessed Value		Name	for data entry)	PILOT Billing	Accessed Value	2020 Total Tax Rate	Name	for data entry)	PILOT Billing	Assessed Value		Name	for data entry)	PILOT Billing	Assessed Value	2020 Total Tax Rat
Bridge USA INC	Comm./Indust.	\$77.764.54	3.321.000.00		North Main Road Properties, LLC		\$12,381.21	705,000.00	\$20,635.35	Allied Specialty Foods,Inc.	Comm./Indust.	101,593.83	8.677.300.00	\$253,984.57	Vineland Residences LLC	Comm /Indust	\$5,191.33	886.800.00	\$25,956.64
Vision Properties Dandelion Plaza	Comm/Indust.	\$19,821.64	846,500.00		LTD Investment Properties, GP In		\$9,717.05		\$16,195,09	Century Savings Bank	Comm /Indust	28,729.09	2.453.800.00	\$71.822.73	Avdin Properties LLC	Comm/Indust.	\$802.58	137,100.00	\$4,012.92
Jay Ambe Mata, LLC	Comm/Indust.	\$11,242.02	480,100.00		East Avenue Properties, LLC	Comm/Indust.	\$5,582.96	317,900.00	\$9.304.93	Del Rey Farms, LLC	Comm/Indust	14.416.06	1.231.300.00	\$36,040.15	Lena & Dean, LLC	Comm/Indust	\$1,363.40	232,900.00	\$6,816.98
Landis Avenue Properties, LLC	Comm/Indust.	\$23,664.21	1.010.600.00		Davey Realty LLC	Comm/Indust	\$34,658.61	1,973,500.00	\$57.764.35	East Coat Development, LLC Bid	Committee and the committee an	2,037.19	174.000.00	\$5,092.98	Vineland Delsea Drive, LLC	Comm /Indust.	\$2.341.60	400,000,00	\$11,708.00
Delsea Investments, LLC	Comm/Indust.	\$2,100,42	89.700.00		Vineland Produce Auction Assoc	- Committee Milabert	\$8,108.38	461,700.00	\$13,513.96	East Coat Development, LLC Bld	N	1,451.79	124.000.00	\$3,629.48	Levari BrotherRealty Co. LLC	Comm/Indust	\$32,769.52	5.597.800.00	\$163.847.61
East Avenue Properties, LLC	Comm/Indust.	\$4,772.18	203,800.00		Cumberland Mall Assoc Verizo		\$24,918.72	1,418,900.00	\$41,531.20	Levari Brothers Realty Co. LLC	Comm /Indust	29,150.58	2 489 800 00	\$72.876.45	BDG. Inc.	Comm /Indust	\$57,294,27	9,787,200.00	\$286,471.34
Galetto Realty Company, LP	Comm/Indust.	\$8,195.60	350,000.00	\$10,244.50	Cumberland Mall Assoc Dicks		\$72,095.52	4,105,200.00	\$120,159.20	Lidi US Operations, LLC	Comm /Indust	52 846 40	4 513 700 00	\$132,116.00	Progress Realty Associates LLC	Comm /Indust	\$25,757.60	4.400.000.00	\$128,788,00
LKKA, LLC	Comm/Indust	\$1.826.45	78,000.00	\$2,283.06	CY Thai HE LLC	Comm/Indust.	\$1,262.71	71.900.00	\$2,104.51	Lucc Freezer & Cold Storage, LL	Committee married	17 086 66	1.459.400.00	\$42,716.64	Longfield Brothers LLC	Comm/Indust.	\$3.917.50	669,200.00	\$19,587,48
122 S. Delsea LLC	Comm/Indust	\$2,917.63	124,600.00				\$5,941.22		\$9,902.04	Delsea Drive Realty Assoc. III LL		18.205.94	1.555.000.00	\$45,514.85	EEPHTA LLC	Comm/Indust.	\$8,200.87	1.400.900.00	\$41,004.34
Levari Brothers Realty Co., LLC	Comm/Indust	\$65.564.80	2.800,000.00		Lucca Freezer & Cold Storage L		\$99,729,33	5,678,700.00	\$166,215,55	Dones Divortionly Foods, in East	C CVIIIII I III GOAL		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2019 PILOTS EXPIRES DEC.	1. 2023			
Groundbreakers Realty Co., LLC	Comm/Indust.	\$5,718.19	244,200.00	\$7,147.73	Vineland Construction CO. Vet C		\$50,929.80	2,900,000.00	\$84,883.00							AND RESIDENCE AND REAL PROPERTY.	of the last of the		TO THE PARTY OF TH
102 Church Street Assoc. LLC	Comm/Indust	\$6,523.70	278,600.00		Tilliand College added 1 G of 1 G of	Total Collins Highest	000,727.00	20,000,000	4011000100						CFT NJ Development LLC (Pand	Comm./Indust.	\$0.00	813,000.00	\$23,796.51
Lena & Dean LLC	Comm/Indust	\$4 828 38	206,200.00									THE RESERVE OF			Chemglass Realty IV< LLC	Comm./Indust.	\$0.00	4,689,800.00	\$137,270.45
Rainbow Real Estate Holding Co.	Comm/Indust.	\$5,390,36	230,200.00	\$6,737.95	THE RESERVE OF THE PARTY OF THE				750000000000000000000000000000000000000						Garden State Truck Stop LLC	Comm./Indust.	\$0.00	1,329,500.00	\$38,914.47
real bow real Estate Florally Co.	Commission	40,0000	200,200,00							Commence of the Commence of th					818 Properties LLC	Comm/Indust.	\$0.00	200,000.00	\$5,854.00
															Vineland Delsea Drive LLC (Olive	Comm/Indust.	\$0.00	1,132,500.00	\$33,148.28
															PhilCorr VinelandLLC	Comm/Indust.	\$0.00	1,258,500.00	\$36,836.30
2016 PILOTS EXPIRES DEC 31.	2020				2017 PILOTS EXPIRES DEC	31, 2021				2018 PILOTS EXPIRES DEC.	31, 2022	STATE OF THE PARTY			J. G. Finnerman Associates, Inc.	Comm/Indust.	\$0,00	424,500.00	\$12,425.12
201011111111111111111111111111111111111												DECEMBER 1	AL THE REAL PROPERTY.		Davy Realty LLC	Comm./Indust.	\$0.00	4,519,400.00	\$132,282.84
											No. And Land London				Bens Vineland Venture LLC	Comm/Indust.	\$0,00	215,000.00	\$6,293.05
															Helen's Acres LLC	Comm/Indust.	\$0.00	\$8,234,200.00	\$241,015.03
															Vineland Delsea Drive LLC (Aldi)	Comm/Indust.	\$0,00	\$977,700.00	\$28,617.28
												WEST TO SEE			Levari Brothers Realty Co. LLC	Comm/Indust.	\$0.00	\$10,309,400.00	\$301,756.14
	A STATE OF THE REAL PROPERTY.														2020 PILOTS EXPIRES DEC.	1, 2024			
				Section 2015															
			**************			The state of the s								Value			PER STATE OF THE S		
Total Long Term Exemptions -	Column Total	240 330 12	10,263,500.00	300,412.65	Total Long Term Exemption	s - Column Total	\$325 325 51	1 \$18 524 400 00	\$542.200.10	Total Long Term Exemptions	s - Column Total	\$265 517 54	\$22,678,300.00	\$663 793 84	Total Long Term Exemptions	- Column Total	\$137,638.66	\$57,615,400.00	\$1,686,402.76
	I Otal	240,330.12	10,203,300.00	1 300,412.03	Total Long Term Exemption	l l	9020,020,01	1 310,524,400.00	3,742,207,17	Total Long Term Exemption	Total	52.05,517.54	922,070,000.00	4000,700.04				\$109,081,600.00	\$3,192,818.43
Mark "X" if Grand Total									CI	eet UER-6					Total Long Term Exemption	ins - GRAND TOTAL	\$708,811.83	\$109,081,000.00	Sheet UFB-6C

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	l II	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	1.00	5.00	121,162.00	\$111,000.00				\$10,162.00
Supervisory Staff (Department Heads & Managers)	87.00	6.00	12,724,174.35	\$8,852,126.00	\$100,000.00	\$1,058,671.58	\$1,893,814.77	\$819,562.00
Police Officers (Including Superior Officers)	144.00	15.00	21,160,506.80	\$13,571,624.00	\$540,000.00	\$3,940,764.91	\$2,903,499.34	\$204,618.55
Fire Fighters (Including Superior Officers)	28.00		3,859,738.41	\$2,392,010.00	\$70,000.00	\$694,563.09	\$511,744.17	\$191,421.15
All Other Union Employees not listed above	330.00		28,457,107.46	\$19,056,028.68	\$1,411,746.96	\$2,279,009.12	\$4,076,827.26	\$1,633,495.44
All Other Non-Union Employees not listed above	14.00	81.00	3,347,401.00	\$2,234,022.36	\$150,000.00	\$267,178.30	\$477,944.46	\$218,255.88
Totals	604.00	107.00	69,670,090.02	\$46,216,811.04	\$2,271,746.96	\$8,240,187.00	\$9,863,830.00	\$3,077,515.02

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**

	G VV V C	Current Year		Deian Vaan # of	Prior Year Annual	
	Current Year # of Covered Members	Annual Cost Estimate per	Total Current	Prior Year # of Covered Members	Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	163.00	\$13,906.79	\$2,266,806.77	152.00	\$13,461.00	\$2,046,072.00
Parent & Child	66.50	\$25,353.22	\$1,685,989.13	72.00	\$25,802.00	\$1,857,744.00
Employee & Spouse (or Partner)	84.00	\$26,503.62	\$2,226,304.08	82.00	\$25,820.00	\$2,117,240.00
Family	139.50	\$37,242.42	\$5,195,317.59	146.00	\$37,231.00	\$5,435,726.00
Employee Cost Sharing Contribution (enter as negative - )			(\$1,986,536.86)			(\$2,079,866.00)
Subtotal	453.00		\$9,387,880.71	452.00		\$9,376,916.00
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 - )		45.				
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost	100					
Single Coverage	15	\$3,191.88	\$47,878.20	13	\$3,228.00	\$41,964.00
Parent & Child	6	\$6,290.76	\$37,744.56	5	\$6,338.00	\$31,690.00
Employee & Spouse (or Partner)	28	\$5,047.68	\$141,335.04	31	\$5,085.00	\$157,635.00
Family	26	\$8,017.44	\$208,453.44	46	\$8,077.00	\$371,542.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	75.00		\$435,411.24	95.00		\$602,831.00
GRAND TOTAL	528.00		\$9,823,291.95	547.00		\$9,979,747.00

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 No

### USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

<del></del>	Gross Days of	<u> </u>	Approved	eck applicable	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
FIRE DEPARTMENT	243.37		X	- Ci dilliano	
FIRE DEPARTMENT	240.07	Ψ01-1,002.01			
POLICE DEPARTMENT	571.33	\$1,192,158.59	X	<u> </u>	
POLICE DEPARTMENT	371.33	\$1,192,130.39			
WATER UTILITY	176.10	\$235,255.57	X		
WATER OTILITY	170.10	\$203,203.01	^_		
ELECTRIC UTILITY	636.33	\$1,075,650.27	X		
ELECTRIC OTILITY	030.33	\$1,073,030.27			<del></del>
OTHER CITY PERSONNEL	1284.18	\$1,219,582.77	X	х	
OTHER CITY PERSONNEL	1204.10	\$1,219,502.77		^	
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Totals	2911.31	\$4,237,199.71			
Total Funds Reserved	as of end of 2020	\$504,577.15			
Total Funds Ap	propriated in 2021	\$125,000.00	]		

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			\$0.00	Utility Fund - Principal	\$11,205,876.24		\$11,055,876.24	
Regional School Debt			\$0.00	Utility Fund - Interest	\$3,970,711.13	\$3,923,347.41	\$3,569,283.51	\$28,709,405.23
				Bond Anticipation Notes - Principal	\$100,000.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$205,000.00			
Arts and Culture			\$0.00	Bonds - Principal	\$3,455,000.00	\$3,740,000.00	\$3,925,000.00	
Water	\$6,867,896.14	\$6,867,896.14	\$0.00	Bonds - Interest	\$675,293.75		\$461,150.00	characteristics in the second second second
Electric	\$148,562,231.43	\$148,562,231.43	\$0.00	Loans & Other Debt - Principal	\$175,245.59		\$158,357.68	
Solid Waste	\$1,143,279.43	\$1,143,279.43	\$0.00	Loans & Other Debt - Interest	\$2,920.93	\$1,919.65	\$898.23	\$223.57
0			\$0.00					
0			\$0.00	Total	\$19,790,047.64	\$19,373,640.18	\$19,170,565.66	\$166,706,859.27
Municipal Purposes								
Debt Authorized	\$38,625.00	\$0.00	\$38,625.00	Total Principal	\$14,936,121.83	\$14,872,123.12	\$15,139,233.92	\$136,612,730.47
Notes Outstanding	\$16,400,000.00	\$0.00	\$16,400,000.00	Total Interest	\$4,853,925.81	\$4,501,517.06	\$4,031,331.74	\$30,094,128.80
Bonds Outstanding	\$25,655,000.00	\$0.00	\$25,655,000.00	% of Total Current Year Budget	10.31%			
Loans and Other Debt	\$26,020,771.90	\$0.00	\$26,020,771.90					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$224,687,803.90	\$156,573,407.00	\$68,114,396.90	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$2,286,007.11	\$2,224,007.11	\$2,263,507.11	\$31,290,892.94
Population (2010 census)	60,724			Total Other				
=								_
Per Capita Gross Debt	\$3,700.15			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	,
Per Capita Net Debt	\$1,121.70			Rating		A+		
=				Year of Last Rating		2020		
3 Yr. Average Property Valuation		\$4,006,639,216.67			-			-
	=			Mark "X" if Municipality has n	o bond rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	1.70%			8			- State of the sta
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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		1/1/2021	12/31/2021	\$11,900.00
Providing	Vineland BOE	Fuel Usage		1/1/2021	12/31/2021	\$86,000.00
Providing	Vineland BOE	Vaccines		1/1/2021	12/31/2021	\$9,000.00
Providing	Landis Sewerage Authority	Radio System Service		1/1/2021	12/31/2021	\$37.00
Providing	Cumberland County	Meals on Wheels		1/1/2021	12/31/2021	\$8,400.00
Providing	Cumberland County	Code Blue		1/1/2021	12/31/2021	\$23,000.00
Providing	Salem County-Health Officer	Health Officer		1/1/2021	12/31/2021	\$63,877.92
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### 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
		****				
				<u> </u>		

# USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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### USER FRIENDLY BUDGET SECTION - Notes