



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 0508_fba_2021.xlsm

Website:

Phone Number:

Mailing Address:

[Email the UFB if not using Outlook](#)

Municipality: **State:** **Zip:**

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Jay	A.	Gillian	6/30/2022	mayor@ocnj.us

Chief Administrative Officer

George	J	Savastano		gsavastano@ocnj.us
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Chief Financial Officer

Frank		Donato III		fdonato@ocnj.us
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Municipal Clerk

Melissa	G.	Rasner		mmasner@ocnj.us
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Registered Municipal Accountant

Leon		Costello		lcostello@ford-scott.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Robert		Barr	6/30/2024	rbarr@ocnj.us
Karen		Bergman	6/30/2022	mbergman@ocnj.us
Keith	P.	Hartzell	6/30/2022	khartzell@ocnj.us
Peter	V.	Madden	6/30/2022	pmadden@ocnj.us
Michael		DeVlieger	6/30/2024	mdevlieger@ocnj.us
Jody	J.	Levchuk	6/30/2024	jlevchuk@ocnj.us
Tomaso	J.	Rotondi	6/30/2024	trotondi@ocnj.us



USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u>2020 Calendar Year Property Tax Levies - ALL entities levying property taxes</u>					<u>Current Year 2021 Budget</u>		
	<u>Calendar Year</u>	<u>Calendar Year</u>	<u>% of</u>	<u>Avg Residential</u>	<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Purpose Tax	0.461	\$54,892,721.94	47.19%	\$2,851.29	Municipal Purpose Tax	ACTUAL	\$57,099,347.25
Municipal Library	0.037	\$4,354,748.00	3.74%	\$228.85	Municipal Library	ACTUAL	\$4,528,366.00
Municipal Open Space			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)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.215	\$25,617,333.00	22.02%	\$1,329.78	Local School District	ESTIMATED	\$26,003,677.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.253	\$30,137,609.22	25.91%	\$1,564.81	County Purposes	ESTIMATED	\$32,100,000.00
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.012	\$1,321,240.96	1.14%	\$74.22	County Open Space	ESTIMATED	\$1,321,240.96
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2020 Budget)	0.978	\$116,323,653.12	100.00%	\$6,048.93	Total ESTIMATED amount to be raised by taxes		\$121,052,631.21
Total Taxable Valuation as of October 1, 2020 <u>\$12,122,593,100.00</u> (To be used to calculate the current year tax rate)					Revenue Anticipated, Excluding Tax Levy <u>25,368,284.66</u>		
Current Year Average Residential Assessment <u>\$618,500.00</u>					Budget Appropriations, before Reserve for Uncollected Taxes <u>85,845,997.91</u>		
<u>Prior Year to Current Year Comparison</u>					Total Non-Municipal Tax Levy <u>\$59,424,917.96</u>		
<u>Comparison - Municipal Purposes Tax Rate</u>					Amount to be Raised by Taxes - Before RUT <u>\$119,902,631.21</u>		
Prior Year	Current Year	% Change (+/-)			Reserve for Uncollected Taxes (RUT) <u>\$1,150,000.00</u>		
0.461	0.471	2.17%			Total Amount to be Raised by Taxes <u>\$121,052,631.21</u>		
<u>Comparison - Municipal Purposes Tax Levy</u>					% of Tax Collections used to Calculate RUT <u>99.05%</u>		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		If % used exceeds the actual collection % then reference the statutory exception used		
\$54,892,721.94	\$57,099,347.25	4.02%	\$2,206,625.31				
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>					<u>Tax Collections - ACTUAL as of Prior Year</u>		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		Total Tax Revenue, Collections CY 2020 <u>117,294,503.68</u>		
\$2,851.29	\$2,913.14	2.17%	\$61.85		Total Tax Levy, CY 2020 <u>118,149,695.61</u>		
					% of Taxes Collected, CY 2020 <u>99.28%</u>		
					Delinquent Taxes - December 31, 2020 <u>\$787,838.35</u>		

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	Utility	Utility	Utility	Utility	Utility
08	Surplus	-21.25%	(\$850,000.00)	\$4,000,000.00	\$3,150,000.00	\$3,150,000.00							
08	Local Revenue	34.93%	\$4,950,345.00	\$14,173,327.00	\$19,123,672.00	\$19,123,672.00							
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,146,048.00	\$2,146,048.00	\$2,146,048.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
<i>Special Revenue Items w/ Prior Written Consent</i>													
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-84.39%	(\$1,209,072.86)	\$1,432,637.52	\$223,564.66	\$223,564.66							
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	-3.33%	(\$25,000.00)	\$750,000.00	\$725,000.00	\$725,000.00							
<i>Amount to be raised by taxation</i>													
07	Local Tax for Municipal Purposes	4.02%	\$2,206,625.31	\$54,892,721.94	\$57,099,347.25	\$57,099,347.25							
07	Minimum Library Tax	3.99%	\$173,618.00	\$4,354,748.00	\$4,528,366.00	\$4,528,366.00							
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	6.42%	\$5,246,515.45	\$81,749,482.46	\$86,995,997.91	\$86,995,997.91	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Positions		% 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	Utility	Utility	Utility	Utility	Utility	
	Full-Time	Part-Time														
20	General Government		-9.06%	(\$860,049.42)	\$9,489,054.42	\$8,629,005.00	\$8,569,005.00	\$60,000.00								
21	Land-Use Administration		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
22	Uniform Construction Code		0.25%	\$1,900.00	\$747,100.00	\$749,000.00	\$749,000.00									
23	Insurance		3.21%	\$275,000.00	\$8,559,000.00	\$8,834,000.00	\$8,834,000.00									
25	Public Safety		2.38%	\$444,900.00	\$18,695,750.00	\$19,140,650.00	\$19,140,650.00									
26	Public Works		7.27%	\$706,945.00	\$9,721,350.00	\$10,428,295.00	\$10,253,295.00	\$175,000.00								
27	Health and Human Services		#DIV/0!	\$2,834.10	\$0.00	\$2,834.10	\$0.00	\$2,834.10								
28	Parks and Recreation		7.67%	\$194,450.00	\$2,536,450.00	\$2,730,900.00	\$2,730,900.00									
29	Education (including Library)		3.99%	\$173,618.00	\$4,354,748.00	\$4,528,366.00	\$4,528,366.00									
30	Unclassified		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
31	Utilities and Bulk Purchases		-1.06%	(\$30,000.00)	\$2,840,000.00	\$2,810,000.00	\$2,810,000.00									
32	Landfill / Solid Waste Disposal		#DIV/0!	\$28,564.66	\$0.00	\$28,564.66	\$0.00	\$28,564.66								
35	Contingency		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
36	Statutory Expenditures		7.29%	\$516,682.00	\$7,087,156.00	\$7,603,838.00	\$7,603,838.00									
37	Judgements		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
42	Shared Services		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
43	Court and Public Defender		-11.53%	(\$83,800.00)	\$726,900.00	\$643,100.00	\$643,100.00									
44	Capital		275.00%	\$2,200,000.00	\$800,000.00	\$3,000,000.00	\$3,000,000.00									
45	Debt		11.14%	\$1,675,471.11	\$15,041,974.04	\$16,717,445.15	\$16,717,445.15									
46	Deferred Charges		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
48	Debt - Type 1 School District		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
50	Reserve for Uncollected Taxes		0.00%	\$0.00	\$1,150,000.00	\$1,150,000.00	\$1,150,000.00									
55	Surplus General Budget		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00									
	Total	0.00	0.00	6.42%	\$5,246,515.45	\$81,749,482.46	\$86,995,997.91	\$86,729,599.15	\$266,398.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**USER FRIENDLY BUDGET SECTION
STRUCTURAL BUDGET IMBALANCES**

<i>Revenues at Risk</i>	<i>Non-recurring appropriation reductions</i>	<i>Future Year Appropriation Increases</i>	<i>Structural Imbalance Offsets</i>	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

<u>Property Tax Assessments - Taxable Properties (October 1, 2020 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2020 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	623	\$133,556,000.00	1.10%	15A Public Schools	6	\$73,997,300.00	16.73%
2 Residential	18,504	\$11,444,920,600.00	94.41%	15B Other Schools	3	\$2,660,800.00	0.60%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	915	\$240,191,900.00	54.31%
4A Commercial	578	\$503,059,100.00	4.15%	15D Church and Charities	46	\$113,920,000.00	25.76%
4B Industrial	2	\$733,300.00	0.01%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C Apartments	38	\$40,324,100.00	0.33%	15F Other Exempt	37	\$11,505,000.00	2.60%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	0	\$0.00	0.00%				
Total	19,745	\$12,122,593,100.00	100.00%	Total	1,007	\$442,275,000.00	100.00%
Average Ratio (%), Assessed to True Value				Percentage of Exempt vs. Non-Exempt Properties			
87.84%				3.65%			
Equalized Valuation, Taxable Properties							
\$13,800,766,279.60							
Total # of property tax appeals filed in 2020							
			County Tax Board				23.00
			State Tax Court				13.00
Number of 2020 County Tax Board decisions appealed to Tax Court							
							1.00
Number of pending property tax appeals in State Tax Court							
							58.00
Amount paid out by municipality for tax appeals in 2020							
							\$23,657.82

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</u>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2020 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

**USER FRIENDLY BUDGET SECTION
Long Term Tax Exemptions**

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	
Total Long Term Exemptions - Column Total		0.00	0.00	0.00	Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	
Mark "X" if Grand Total															Total Long Term Exemptions - GRAND TOTAL		\$0.00	\$0.00	\$0.00	

**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		8.00	94,200.00	\$94,200.00	\$0.00	\$0.00	\$0.00	\$0.00
Supervisory Staff (Department Heads & Managers)	26.00		2,069,615.68	\$1,590,000.00	\$0.00	\$24,024.90	\$359,918.00	\$95,672.78
Police Officers (Including Superior Officers)	68.00		8,631,195.93	\$6,826,000.00	\$350,000.00	\$103,140.86	\$941,324.00	\$410,731.07
Fire Fighters (Including Superior Officers)	65.00		8,421,221.76	\$6,488,000.00	\$545,000.00	\$98,033.68	\$899,795.00	\$390,393.08
All Other Union Employees not listed above	102.00	75.00	17,618,355.61	\$10,824,983.00	\$4,566,465.00	\$163,565.49	\$1,411,986.00	\$651,356.11
All Other Non-Union Employees not listed above	11.00	1.00	1,546,944.86	\$825,167.00	\$507,385.00	\$12,468.27	\$152,273.00	\$49,651.59
Totals	272.00	84.00	38,381,533.84	\$26,648,350.00	\$5,968,850.00	\$401,233.21	\$3,765,296.00	\$1,597,804.63

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

YES

Note - **Base Pay** 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 Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	67.00	\$11,266.80	\$754,875.60	74.00	\$11,601.96	\$858,545.04
Parent & Child	30.00	\$20,167.56	\$605,026.80	27.00	\$20,767.56	\$560,724.12
Employee & Spouse (or Partner)	37.00	\$22,533.60	\$833,743.20	31.00	\$23,203.92	\$719,321.52
Family	91.00	\$31,434.36	\$2,860,526.76	90.00	\$32,369.52	\$2,913,256.80
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	225.00		\$5,054,172.36	222.00		\$5,051,847.48
<u>Elected Officials - Health Benefits - Annual Cost</u>						
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
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	77	\$5,635.30	\$433,918.10	63	\$5,354.14	\$337,310.82
Parent & Child	6	\$13,839.16	\$83,034.96	6	\$9,872.70	\$59,236.20
Employee & Spouse (or Partner)	69	\$14,142.37	\$975,823.53	73	\$12,564.34	\$917,196.82
Family	37	\$26,214.32	\$969,929.84	40	\$24,024.49	\$960,979.60
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	189.00		\$2,462,706.43	182.00		\$2,274,723.44
GRAND TOTAL	414.00		\$7,516,878.79	404.00		\$7,326,570.92

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)?

YES

Is prescription drug coverage provided by the SHBP (Yes or No)?

YES

**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
PBA Local 61	4710.05	\$1,423,026.14	x		
CWA Local 1078	8179.28	\$1,034,726.51	x		
FMBA Local 27	6399.19	\$743,919.00	x		
CWA Local 1032	2630.78	\$743,737.64	x		
Non- Union	837.75	\$829,275.66			x
EMT's & Paramedics Local R3/347	812.29	\$101,729.00	x		
Frank Donato III - CFO	471.75	\$176,693.96		x	
John J Prettyman - Police Chief	259.43	\$103,430.97			x
James Smith - Fire Chief	180.00	\$83,750.03			x
Daniel Kelchner - Director of Community Services	31.00	\$6,865.38		x	
Elizabeth Woods - Human Resource Director	182.00	\$54,270.54			x
Juliette Cole - Court Administrator	45.19	\$46,053.52			x
Melissa Rasner - City Clerk	74.00	\$7,030.00		x	
Michael Allegretto - Director of Community Services	143.14	\$29,452.46		x	
Vincent Bekier - Director of Community Operations	86.17	\$21,792.13		x	
Totals	25042.02	\$5,405,752.94			
Total Funds Reserved as of end of 2020		\$0.00			
Total Funds Appropriated in 2021		\$515,000.00			

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

	Gross	Deductions	Net				
	Debt		Debt	Current Year	2022	2023	All Additional Future
				Budget	Budget	Budget	Years' Budgets
Local School Debt	\$5,057,000.00	\$5,057,000.00	\$0.00				
Regional School Debt			\$0.00				
Utility Fund Debt							
Arts and Culture			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
0			\$0.00				
<u>Municipal Purposes</u>							
Debt Authorized	\$1,844,265.00		\$1,844,265.00				
Notes Outstanding	\$2,080,000.00		\$2,080,000.00				
Bonds Outstanding	\$172,210,000.00	\$7,279,896.88	\$164,930,103.12				
Loans and Other Debt	\$339,947.44		\$339,947.44				
Total (Current Year)	\$181,531,212.44	\$12,336,896.88	\$169,194,315.56				
Population (2010 census)	11,701						
Per Capita Gross Debt	\$15,514.16						
Per Capita Net Debt	\$14,459.82						
3 Yr. Average Property Valuation		\$13,048,757,569.67					
Net Debt as % of 3 Year Avg Property Valuation		1.30%					
Utility Fund - Principal							
Utility Fund - Interest							
Bond Anticipation Notes - Principal				\$130,000.00			
Bond Anticipation Notes - Interest				\$26,000.00			
Bonds - Principal				\$11,630,000.00	\$12,360,000.00	\$13,790,000.00	
Bonds - Interest				\$4,892,736.11	\$4,533,737.50	\$4,145,837.50	
Loans & Other Debt - Principal				\$38,709.04	\$38,709.04	\$38,709.04	
Loans & Other Debt - Interest							
Total				\$16,717,445.15	\$16,932,446.54	\$17,974,546.54	\$0.00
Total Principal				\$11,798,709.04	\$12,398,709.04	\$13,828,709.04	\$0.00
Total Interest				\$4,918,736.11	\$4,533,737.50	\$4,145,837.50	\$0.00
% of Total Current Year Budget				19.22%			
Description				Debt Not Listed Above			
Total Guarantees - Governmental							
Total Guarantees - Other							
Total Capital/Equipment Leases							
Total Other							
Bond Rating				Moody's	Standard & Poors	Fitch	
Rating					AA		
Year of Last Rating					2020		
Mark "X" if Municipality has no bond rating							

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
Receiving	City of Sea Isle City	BA & City Engineer		8/9/2018	6/30/2022	\$165,000.00
Receiving	City of Sea Isle City	Construction Code and CRS		1/1/2020	6/30/2022	
Providing	Upper Township	EMS & Fire Suppression				billed per call
Providing	Upper Township	911 Dispatch		1/1/2019	12/31/2023	\$250,896.00
Providing	City of Sea Isle City	Project Management				\$46,000.00
Receiving	City of Sea Isle City	Electric Sub-Code and Inspections		1/1/2021	12/31/2021	\$20,000.00

USER FRIENDLY BUDGET SECTION - Notes

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