

South Orange 2017 Municipal Budget Presentation

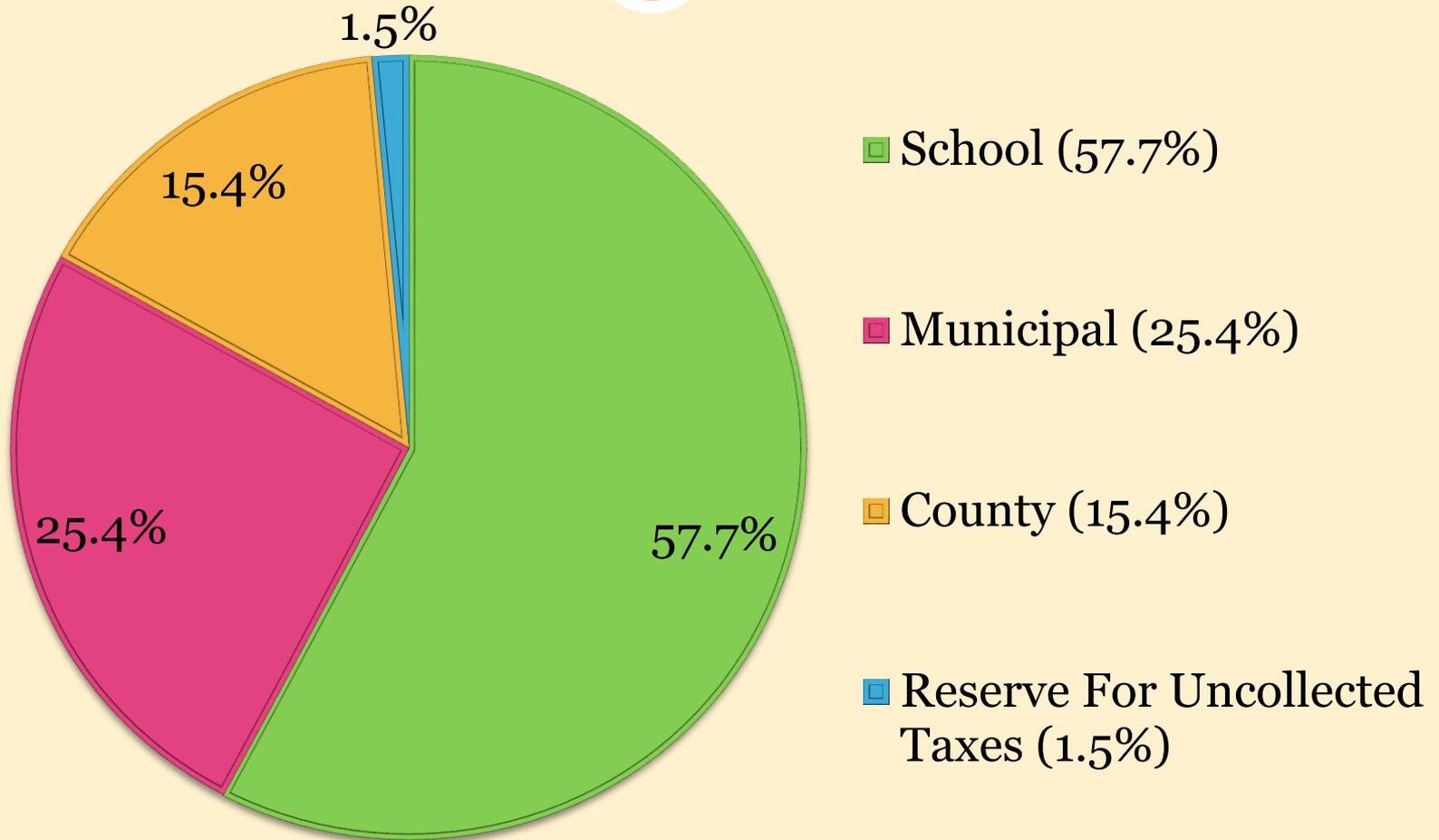


June 12, 2017



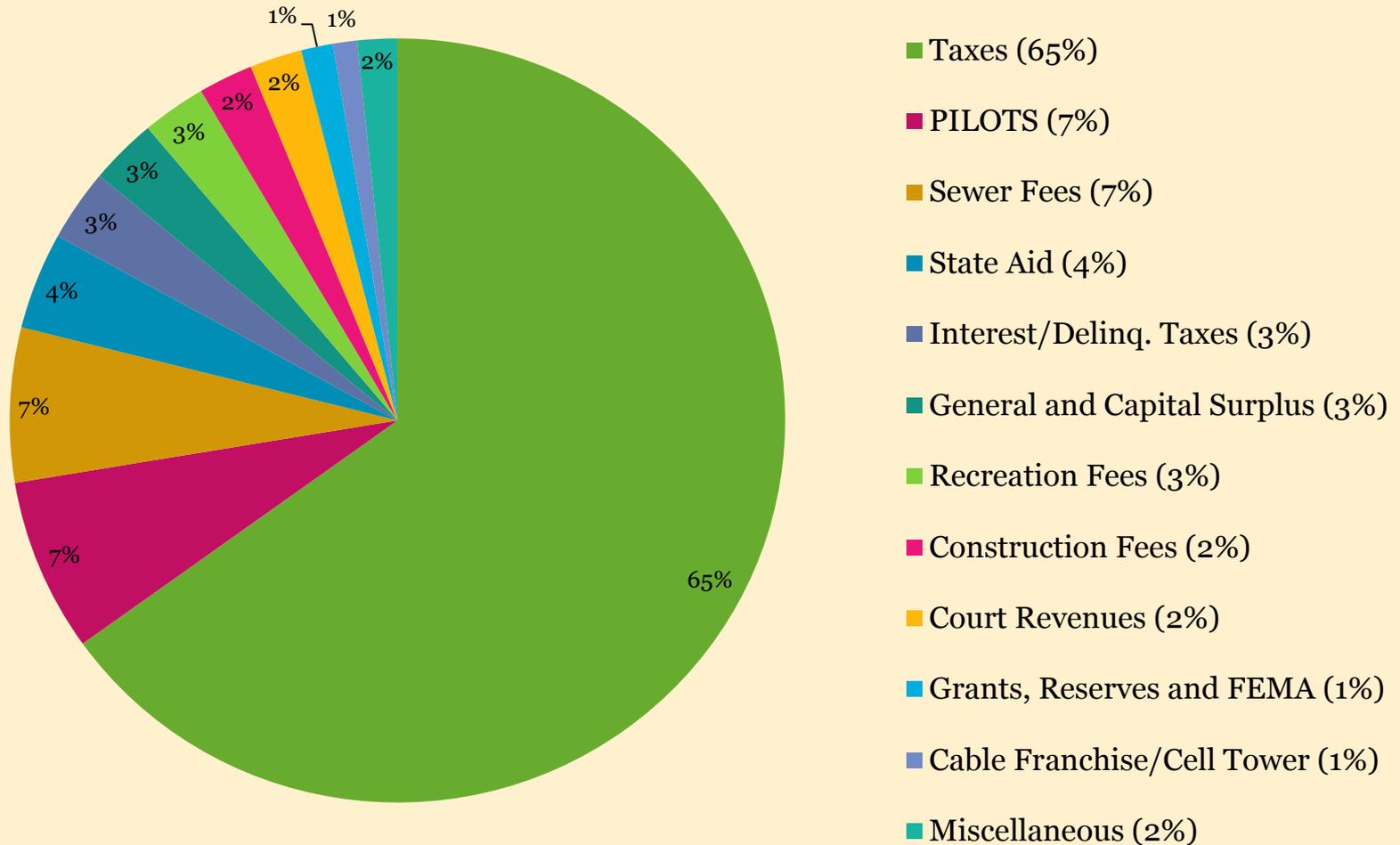


Where Does Your Tax Dollar Go?



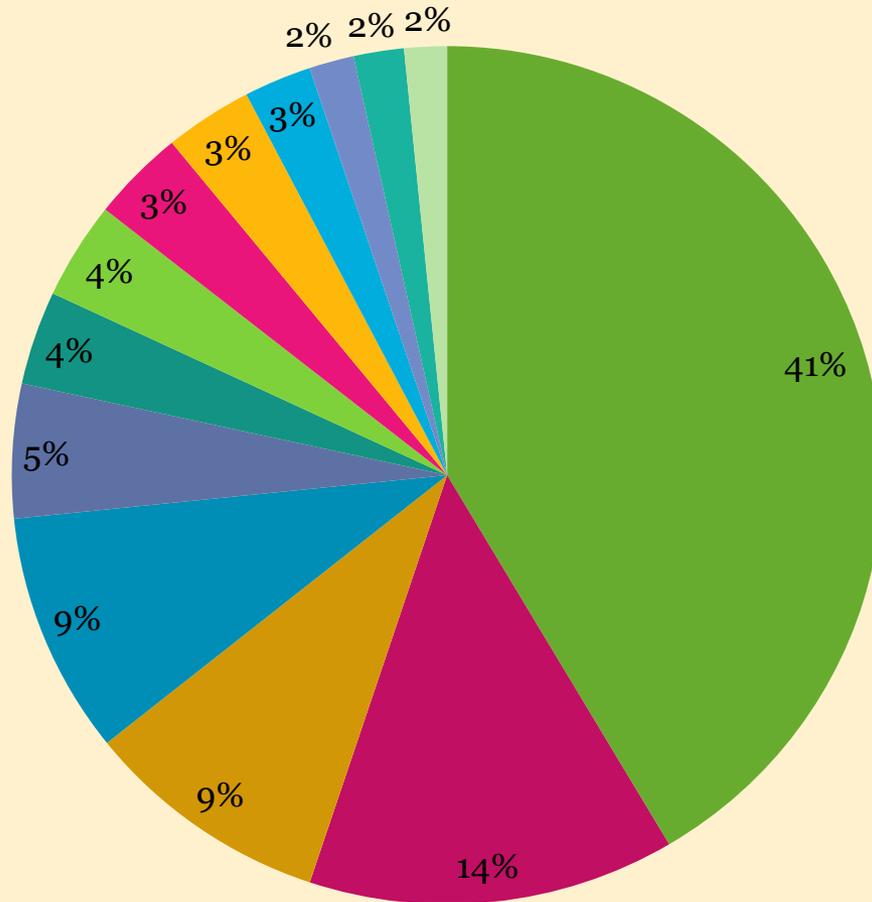


Where Do Local Revenues Come From?





How Do We Spend Your Money?



- Public Safety (Police and Fire) (41%) (\$14.431M)
- Debt Service and Capital Projects (14%) (\$4.740M)
- Administrative (9%) (\$3.188M)
- Public Works (9%) (\$3.168M)
- Recreation (5%) (\$1.756M)
- Library (4%) (\$1.228M)
- Reserve for Uncollected Taxes (4%) (\$1.275M)
- Utilities/Street Lighting (3%) (\$1.210M)
- Sewers (3%) (\$1.135M)
- Insurance (3%) (\$.875M)
- Court (2%) (\$.577M)
- Tax Appeal Refunds (2%) (\$.650M)
- Building and Code (2%) (\$.551M)

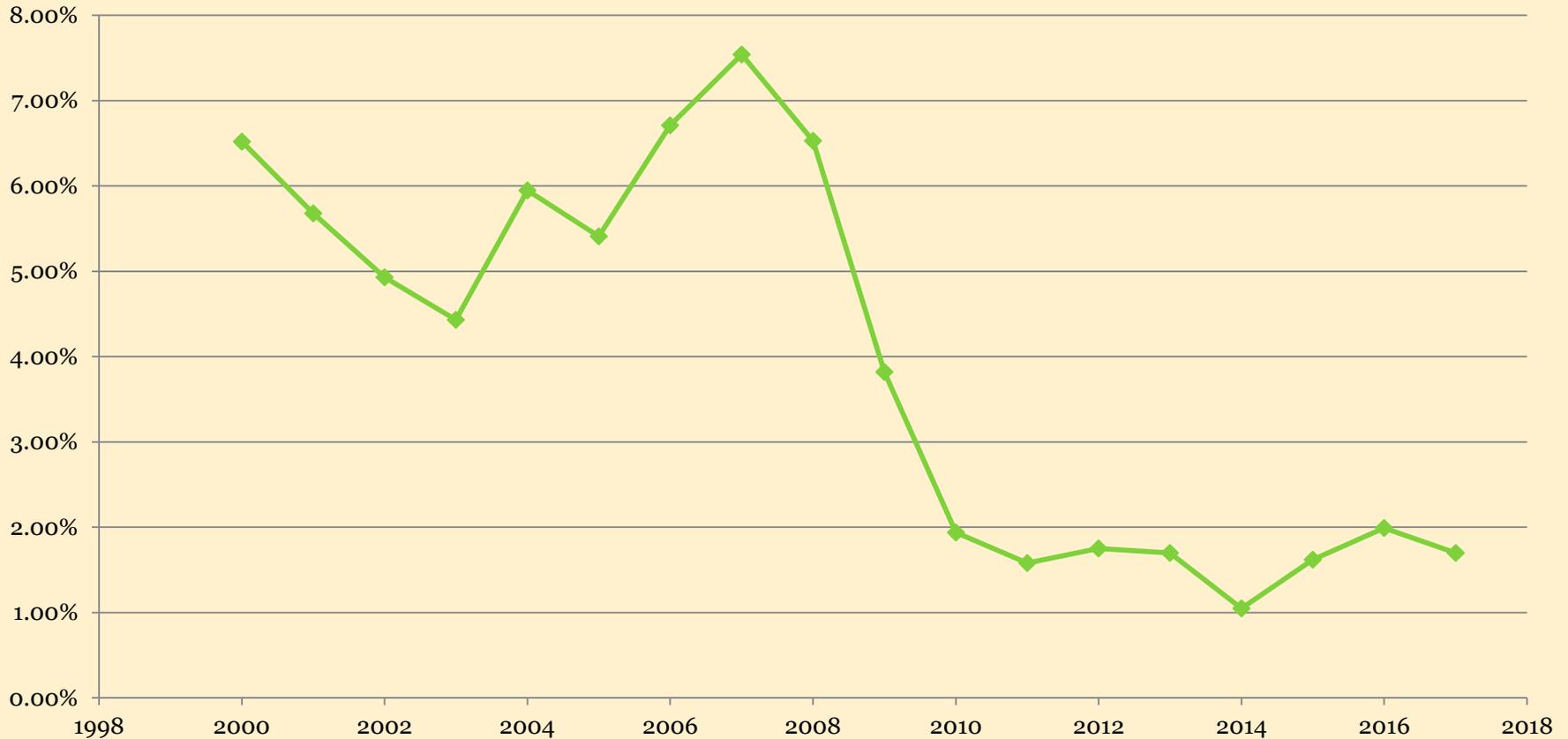


How Are We Doing?



Annual Tax Levy Increases

2000 - 2010 (Avg. 5.75%) vs. 2011 - 2017 (Avg. 1.6%)





2017 Budget Summary



- Maintains Current Levels of Service
- Budgets for Agreed Union Contracts
- Benefits from 12 Hour Police Patrol Schedule
- Benefits from 3rd & Valley Opening, with resulting PILOT payments
- 180% Increase in Surplus Balance Available
- 2018 Projected Budget below 2.0% Increase



2017 Budget Summary Continued



- Overall Tax Levy Increase = 1.7%
(Total Increase - No Cap Exceptions)
- Tax Rate Increase = Not Applicable
(Due to Reassessment which increased Total Assessed Values)
- 7th Consecutive Year Below 2.0% Total Levy Increase
- 2011-2017 Avg. Increase - 1.6% (vs. 2000-2010 - 5.75%)
- 2017 Average Assessed Home = \$581,954.35
- Tax Increase on Avg. Assessed Home = \$67.42



Budget Details – Common Expenses



Debt Service	\$ 4,465,126
Employee Group Health	\$2,340,000
Police & Fire Pension	\$2,218,527
Utilities + Street Lights	\$1,120,000
Tax Appeal Refunds/Reserve	\$650,000
Employee FICA	\$600,639
Non-Uniform Employee Pension	\$581,053



Budget Details – Police Department



Police Salaries and Wages	\$ 6,375,000
Operating Expenses	\$285,000
Vehicles and Vehicle Maintenance	\$180,000
Communications Equip. & Maintenance	\$32,000
Equipment, Ammunition & Supplies	\$23,500
Building Maintenance	\$21,000
Training, Education & Miscellaneous	\$21,000
Crossing Guard Uniforms & Supplies	\$7,500



Budget Details – Fire Department



Fire Salaries and Wages	\$ 3,950,000
Operating Expenses	\$90,000
Fire Apparatus Repair and Maintenance	\$30,000
Firefighter Protective Gear	\$20,000
Training, Education & Personnel	\$14,000
Equipment and Maintenance	\$11,000
Building Repair & Maintenance	\$10,000
Office Supplies & Miscellaneous	\$5,000



Budget Details – Public Works



Public Works Salaries and Wages	\$ 1,740,000
Operating Expenses	\$630,000
Recycling	\$151,000
Buildings & Grounds Maintenance	\$105,000
Large Field Maintenance Contract	\$82,000
Vehicle Maintenance	\$75,000
Snow Removal – Road Salt & Supplies	\$60,000
Equipment, Tools and Maintenance	\$54,000
Streets, Roads & Signs	\$38,000
Trees – Planting and Removal Service	\$26,500
Sewer Repairs	\$18,000
Training, Education & Personnel	\$7,000
Office Supplies & Miscellaneous	\$13,500



Budget Details – Recreation



Recreation Salaries and Wages	\$ 920,000
Operating Expenses	\$830,500
SOPAC Subsidy	\$289,500
Recreation Programs & Events	\$197,500
Camp & Workshops	\$155,000
Building Equip.,Supplies & Maint.	\$60,000
Cultural Affairs/Arts	\$30,000
Pool Chemicals & Supplies	\$25,000
Parks & Grounds Maintenance	\$25,000
YouthNet	\$15,000
YMCA	\$15,000
Preschool	\$15,000
Seniors/Garden/Miscellaneous	\$23,500



Budget Details – Administration

(Admin, Finance, Assessor, Clerk, Tax, Engineering, IT, Health & Building)



Administration Salaries & Wages	\$ 1,623,200
Operating Expenses	\$1,147,000
Finance Dept. Contract Services & Audit	\$275,000
Legal Services	\$200,000
SOVCA	\$160,000
Network, Computers & IT Services	\$130,000
Planner & Professional Services	\$90,000
Jitney Expenses	\$50,000
Gaslight Newsletter	\$40,000
Community Coalition on Race	\$22,000
Seton Village Committee	\$15,000
Office Expenses, Equipment & Supplies	\$90,000
Personnel, Education, Training & Misc.	\$75,000