



## Year: 2021 Municipal User Friendly Budget

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MUNICIPALITY: 557  
 Municode: 2014  
 Website: www.Boroughofroselle.com  
 Phone Number: 908-245-5600  
 Mailing Address: 210 Chestnut St  
 Roselle NJ Zip: 07203  
 Filename: 2014\_fbi\_2021.xlsm

Email the UFB if not using Outlook

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Donald		Shaw	12/31/2023	dshaw@boroughofroselle.com
<b>Chief Administrative Officer</b>				
Rick		Smiley		efalk@boroughofroselle.com
<b>Chief Financial Officer</b>				
Anders		Hasseler		ahasseler@boroughofroselle.com
<b>Municipal Clerk</b>				
Lydia		Massey - Acting		lmassey@boroughofroselle.com
<b>Registered Municipal Accountant</b>				
Warren		Korecky		WMKorecky@aol.com

### Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Denise		Wilkerson	12/31/2022	dwilkerson@boroughofroselle.com
Richard		Velleda	12/31/2023	rvelleda@boroughofroselle.com
Brandon		Bernier	12/31/2021	bbernier@boroughofroselle.com
Cynthia		Johnson	12/31/2023	cjohnson@boroughofroselle.com
Cindy		Thomas	12/31/2022	cthomas@boroughofroselle.com
John		Fortuna	12/31/2021	jfortuna@boroughofroselle.com

**USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN**

2020 Calendar Year Property Tax Levies - ALL entities levying property taxes				Current Year 2021 Budget																												
Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Tax Levy																											
Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	Actual/Estimated																												
4.172	\$32,689,518.24	49.33%	\$5,061.05	Municipal Purpose Tax	\$33,056,279.10																											
0.066	\$518,689.60	0.78%	\$80.06	Municipal Library	\$560,216.42																											
		0.00%	\$0.00	Municipal Open Space																												
		0.00%	\$0.00	Municipal Arts and Culture																												
		0.00%	\$0.00	Fire Districts (total levies)																												
		0.00%	\$0.00	Other Special Districts (total levies)																												
3.207	\$25,122,799.00	37.91%	\$3,890.41	Local School District	\$25,265,872.00																											
		0.00%	\$0.00	Regional School District																												
0.983	\$7,697,598.57	11.62%	\$1,192.48	County Purposes	\$8,050,000.00																											
		0.00%	\$0.00	County Library																												
		0.00%	\$0.00	County Board of Health																												
0.030	\$236,657.08	0.36%	\$36.39	County Open Space	\$255,703.63																											
		0.00%	\$0.00	Other County Levies (total)																												
8.458	\$66,265,262.49	100.00%	\$10,260.39	Total ESTIMATED amount to be raised by taxes	\$67,188,071.15																											
Total Taxable Valuation as of October 1, 2020 \$792,338,846.00																																
(To be used to calculate the current year tax rate)																																
Current Year Average Residential Assessment \$121,310.02																																
<p align="center"><b>Prior Year to Current Year Comparison</b></p> <table border="1"> <thead> <tr> <th colspan="3">Comparison - Municipal Purposes Tax Levy</th> </tr> <tr> <th>Prior Year</th> <th>Current Year</th> <th>% Change (+/-)</th> </tr> </thead> <tbody> <tr> <td>4.172</td> <td>4.172</td> <td>0.00%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Comparison - Municipal Purposes Tax Levy</th> </tr> <tr> <th>Prior Year</th> <th>Current Year</th> <th>% Change (+/-)</th> </tr> </thead> <tbody> <tr> <td>\$32,689,518.24</td> <td>\$33,056,279.10</td> <td>1.12%</td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th colspan="3">Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes)</th> </tr> <tr> <th>Prior Year</th> <th>Current Year</th> <th>% Change (+/-)</th> </tr> </thead> <tbody> <tr> <td>\$5,061.05</td> <td>\$5,061.05</td> <td>0.00%</td> </tr> </tbody> </table>						Comparison - Municipal Purposes Tax Levy			Prior Year	Current Year	% Change (+/-)	4.172	4.172	0.00%	Comparison - Municipal Purposes Tax Levy			Prior Year	Current Year	% Change (+/-)	\$32,689,518.24	\$33,056,279.10	1.12%	Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes)			Prior Year	Current Year	% Change (+/-)	\$5,061.05	\$5,061.05	0.00%
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<p align="center">If % used exceeds the actual collection % then reference the statutory exception used</p> <p align="center">96.88%</p>																																

**USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)**

FCOA		% Difference Current vs. for Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget
08	Surplus	12.15%	\$325,000.00	\$2,675,000.00	\$3,000,000.00	\$3,000,000.00	
08	Local Revenue	-14.67%	(\$200,937.40)	\$1,369,737.40	\$1,168,800.00	\$1,168,800.00	
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,441,981.00	\$2,441,981.00	\$2,441,981.00	
08	Uniform Construction Code Fees	-22.48%	(\$124,695.00)	\$554,695.00	\$430,000.00	\$430,000.00	
	<b>Special Revenue Items w/ Prior Written Consent</b>						
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
10	Public and Private Revenue	375.41%	\$4,369,961.55	\$1,164,037.27	\$5,533,998.82	\$5,533,998.82	
08	Other Special Items	18.68%	\$302,044.60	\$1,616,622.85	\$1,918,667.45	\$1,918,667.45	
15	Receipts from Delinquent Taxes	-2.93%	(\$54,279.57)	\$1,854,279.57	\$1,800,000.00	\$1,800,000.00	
	<b>Amount to be raised by taxation</b>						
07	Local Tax for Municipal Purposes	1.12%	\$366,760.86	\$32,689,518.24	\$33,056,279.10	\$33,056,279.10	
07	Minimum Library Tax	7.84%	\$40,672.85	\$518,689.60	\$559,362.45	\$559,362.45	
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	
	<b>Total</b>	<b>11.19%</b>	<b>\$5,024,527.89</b>	<b>\$44,884,560.93</b>	<b>\$49,909,088.82</b>	<b>\$49,909,088.82</b>	<b>\$0.00</b>



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

FCOA	Budgeted Positions Full-Time; 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
20	17.00	3.14%	\$94,718.57	\$3,018,381.43	\$3,113,100.00	\$3,113,100.00		
21		105.01%	\$18,952.33	\$18,047.67	\$37,000.00	\$37,000.00		
22	11.00	5.35%	\$40,219.47	\$752,080.53	\$792,300.00	\$792,300.00		
23		-17.05%	(\$1,286,324.45)	\$7,542,324.45	\$6,256,000.00	\$6,256,000.00		
25	104.00	7.05%	\$797,115.74	\$11,299,605.08	\$12,096,720.82	\$12,092,722.00	\$3,998.82	
26	45.00	5.72%	\$246,033.82	\$4,303,966.18	\$4,550,000.00	\$4,550,000.00		
27	3.00	-20.20%	(\$106,840.58)	\$528,840.58	\$422,000.00	\$392,000.00	\$30,000.00	
28	2.00	142.51%	\$239,760.61	\$168,239.39	\$408,000.00	\$408,000.00		
29	4.00	1065.58%	\$5,541,000.00	\$520,000.00	\$6,061,000.00	\$561,000.00	\$5,500,000.00	
30		-16.67%	(\$25,000.00)	\$150,000.00	\$125,000.00	\$125,000.00		
31		6.31%	\$255,076.66	\$4,041,241.34	\$4,296,318.00	\$4,296,318.00		
32		#DIV/0!	\$0.00		\$0.00			
35		#DIV/0!	\$0.00		\$0.00			
36		10.80%	\$422,988.66	\$3,916,011.34	\$4,339,000.00	\$4,339,000.00		
37		325.00%	\$325,000.00	\$100,000.00	\$425,000.00	\$425,000.00		
42		71.17%	\$39,500.00	\$55,500.00	\$95,000.00	\$95,000.00		
43	6.00	5.95%	\$25,557.51	\$429,492.49	\$455,050.00	\$455,050.00		
44		69.64%	\$195,000.00	\$280,000.00	\$475,000.00	\$475,000.00		
45		68.86%	\$1,575,085.50	\$2,287,514.50	\$3,862,600.00	\$3,862,600.00		
46		-100.00%	(\$389,561.30)	\$389,561.30	\$0.00	\$0.00		
48		#DIV/0!	\$0.00		\$0.00			
50		-16.00%	(\$400,000.00)	\$2,500,000.00	\$2,100,000.00	\$2,100,000.00		
55		#DIV/0!	\$0.00		\$0.00			
Total	192.00	17.99%	\$7,608,282.54	\$42,300,806.28	\$49,909,088.82	\$44,375,090.00	\$5,533,998.82	\$0.00



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

Property Tax Assessments - Taxable Properties (October 1, 2020 Value)				Property Tax Assessments - Exempt Properties (October 1, 2020 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	83	\$7,285,100.00	0.92%	15A Public Schools	11	\$26,559,000.00	13.32%
2 Residential	5,206	\$631,539,955.00	79.69%	15B Other Schools	4	\$19,111,800.00	9.58%
3A/3B Farm			0.00%	15C Public Property	160	\$70,020,600.00	35.11%
4A Commercial	220	\$74,089,700.00	9.35%	15D Church and Charities	59	\$22,901,800.00	11.48%
4B Industrial	87	\$32,040,200.00	4.04%	15E Cemeteries & Graveyards			0.00%
4C Apartments	49	\$44,808,700.00	5.65%	15F Other Exempt	34	\$60,815,900.00	30.50%
5A/5B Railroad	12	\$161,900.00	0.02%				
6A/6B Business Personal Property	1	\$2,575,191.00	0.32%				
<b>Total</b>	<b>5,658</b>	<b>\$792,500,746.00</b>	<b>100.00%</b>	<b>Total</b>	<b>268</b>	<b>\$199,409,100.00</b>	<b>100.00%</b>

  

Average Ratio (%), Assessed to True Value	46.54%
Equalized Valuation, Taxable Properties	\$1,702,837,872.80

  

Total # of property tax appeals filed in 2020	County Tax Board	169.00
	State Tax Court	47.00
Number of 2020 County Tax Board decisions appealed to Tax Court		65.00
Number of pending property tax appeals in State Tax Court		33.00

  

Amount paid out by municipality for tax appeals in 2020 (\$150,799.75)

  

Percentage of Exempt vs. Non-Exempt Properties 25.16%

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				Taxes if Billed in Full	
	# of Parcels	Billing/Revenue	Assessed Value	2020 Total Tax Rate	
G Commercial/Industrial Exemption					
I Dwelling Exemption	37		\$2,227,410.00		\$188,394.34
J Dwelling Abatement					
K New Dwelling/Conversion Exemption					
L New Dwelling/Conversion Abatement					
N Multiple Dwelling Exemption					
O Multiple Dwelling Abatement					
<b>Total 5 Yr Exemptions/Abatements</b>	<b>37</b>	<b>0.00</b>	<b>2,227,410.00</b>		<b>188,394.34</b>





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Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions			
Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate
<b>Total Long Term Exemptions - Column Total</b>	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
<b>Total Long Term Exemptions - GRAND TOTAL</b>					\$763,257.51	\$28,195,300.00	\$2,384,758.47

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
<b>Governing Body</b>		8.00	186,160.52	\$107,488.10	\$35,989.46	\$3,900.00	\$33,587.94	\$5,195.02
Supervisory Staff (Department Heads & Managers)	15.00		1,216,273.80	\$884,991.73	\$104,674.18	\$94,496.78	\$107,759.58	\$24,351.53
Police Officers (Including Superior Officers)	59.00		9,323,175.47	\$5,671,496.81	\$1,276,979.13	\$1,642,614.00	\$703,144.73	\$28,940.80
Fire Fighters (Including Superior Officers)	38.00		5,196,836.17	\$3,371,323.69	\$331,504.81	\$1,057,956.00	\$413,436.81	\$22,614.86
All Other Union Employees not listed above	70.00	29.00	5,252,927.24	\$3,173,061.78	\$549,790.78	\$440,984.98	\$976,932.00	\$112,157.70
All Other Non-Union Employees not listed above	10.00	40.00	2,077,584.47	\$1,642,720.55	\$162,664.15	\$62,997.85	\$161,058.73	\$48,143.19
<b>Totals</b>	192.00	77.00	23,252,957.67	\$14,851,082.66	\$2,461,602.51	\$3,302,949.61	\$2,395,919.79	\$241,403.10

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
<b>Active Employees - Health Benefits - Annual Cost</b>						
Single Coverage	69.00	\$9,516.36	\$656,628.84	65.00	\$15,543.19	\$1,010,307.35
Parent & Child	26.00	\$20,002.47	\$520,064.22	28.00	\$22,231.48	\$622,481.44
Employee & Spouse (or Partner)	13.00	\$22,563.45	\$293,324.85	10.00	\$34,835.21	\$348,352.10
Family	33.00	\$31,411.29	\$1,036,572.57	33.00	\$44,551.71	\$1,470,206.43
Employee Cost Sharing Contribution (enter as negative - )			(\$744,220.10)			(\$758,664.48)
<b>Subtotal</b>	<b>141.00</b>		<b>\$1,762,370.38</b>	<b>136.00</b>		<b>\$2,692,682.84</b>
<b>Elected Officials - Health Benefits - Annual Cost</b>						
Single Coverage	1	\$8,900.16	\$8,900.16	1	\$15,906.12	\$15,906.12
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00	1	\$34,627.44	\$34,627.44
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )			(\$518.44)			(\$1,901.28)
<b>Subtotal</b>	<b>1.00</b>		<b>\$8,381.72</b>	<b>2.00</b>		<b>\$48,632.28</b>
<b>Retirees - Health Benefits - Annual Cost</b>						
Single Coverage	54	\$8,956.04	\$483,626.16	54	\$14,174.41	\$765,418.14
Parent & Child	6	\$17,372.18	\$104,233.08	4	\$26,412.36	\$105,649.44
Employee & Spouse (or Partner)	47	\$19,092.43	\$897,344.21	48	\$30,727.32	\$1,474,911.36
Family	30	\$31,225.83	\$936,774.90	31	\$47,547.65	\$1,473,977.15
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			(\$1,778.04)
<b>Subtotal</b>	<b>137.00</b>		<b>\$2,421,978.35</b>	<b>137.00</b>		<b>\$3,818,178.05</b>
<b>GRAND TOTAL</b>	<b>279.00</b>		<b>\$4,192,730.45</b>	<b>275.00</b>		<b>\$6,559,493.17</b>

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
YES

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

**USER FRIENDLY BUDGET SECTION  
ACCUMULATED ABSENCE LIABILITY**

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Legal basis for benefit (check applicable items)			
			Approved Labor Agreement	Local Ordinance	Individual Employment Agreement	
Borough Administration	0.00	\$0.00		X		
CFO	20.00	\$7,692.31		X		
Municipal Clerk	19.00	\$5,786.28		X		
Tax Collector	36.00	\$10,064.52		X		
Code Enforcement Division Head	1.00	\$230.77		X		
Court Administrator	16.00	\$5,021.54		X		
Recreation Division Head	0.00	\$0.00		X		
Fire Department	57.00	\$42,020.43	X			
Police Department Administration	2287.82	\$1,538,043.67	X			
Public Works Department	27.00	\$12,000.00		X		
Clerical Workers	332.50	\$79,599.01	X			
Police Department - Dispatchers	346.00	\$64,569.81	X			
Police Department - Parking Enforcement	22.50	\$6,327.93	X			
Building Official	6.50	\$999.94	X			
Recreation	5.00	\$1,826.92		X		
Payroll Department	22.00	\$2,301.01	X			
Economic Development	3.00	\$6,791.10		X		
	19.50	\$5,250.00		X		
Totals	3220.82	\$1,788,525.24				
<b>Total Funds Reserved as of end of 2020</b>		\$210,000.00				
<b>Total Funds Appropriated in 2021</b>		\$125,000.00				

UFB-9 Accumulated Absence Liability

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

	Gross Debt	Deductions	Net Debt	Current Year Budget	2022 Budget	2023 Budget	All Additional Future Years' Budgets
Local School Debt			\$0.00				
Regional School Debt			\$0.00				
Utility Fund Debt			\$0.00	\$1,360,000.00			
Arts and Culture			\$0.00	\$159,500.00			
			\$0.00	\$1,390,000.00	\$1,615,000.00		\$25,205,000.00
			\$0.00	\$850,000.00	\$805,000.00	\$760,000.00	\$5,640,000.00
			\$0.00	\$103,100.00	\$102,600.00	\$102,600.00	\$790,000.00
			\$0.00				
			\$0.00				
			\$0.00	\$3,862,600.00	\$2,487,600.00	\$2,477,600.00	\$31,635,000.00
<b>Municipal Purposes</b>							
Debt Authorized	\$3,694,424.00		\$3,694,424.00	\$2,853,100.00	\$1,682,600.00	\$1,717,600.00	\$25,995,000.00
Notes Outstanding	\$12,733,259.19	\$3,144,125.19	\$9,589,134.00	\$1,009,500.00	\$805,000.00	\$760,000.00	\$5,640,000.00
Bonds Outstanding	\$29,790,000.00		\$29,790,000.00	7.74%			
Loans and Other Debt	\$1,081,789.03		\$1,081,789.03				
<b>Total (Current Year)</b>	\$47,299,472.22	\$3,144,125.19	\$44,155,347.03				
Population (2010 census)	21,274						
Per Capita Gross Debt	\$2,223.35						
Per Capita Net Debt	\$2,075.55						
3 Yr. Average Property Valuation	\$1,540,436,959.33						
Net Debt as % of 3 Year Avg Property Valuation	2.87%						

  

Description	2022 Budget	2023 Budget	All Additional Future Years' Budgets
Utility Fund - Principal			
Utility Fund - Interest			
Bond Anticipation Notes - Principal	\$1,360,000.00		
Bond Anticipation Notes - Interest	\$159,500.00		
Bonds - Principal	\$1,390,000.00	\$1,615,000.00	\$25,205,000.00
Bonds - Interest	\$850,000.00	\$805,000.00	\$5,640,000.00
Loans & Other Debt - Principal	\$103,100.00	\$102,600.00	\$790,000.00
Loans & Other Debt - Interest			
<b>Total</b>	\$3,862,600.00	\$2,487,600.00	\$31,635,000.00
<b>Total Principal</b>	\$2,853,100.00	\$1,682,600.00	\$25,995,000.00
<b>Total Interest</b>	\$1,009,500.00	\$805,000.00	\$5,640,000.00
<b>% of Total Current Year Budget</b>	7.74%		
<b>Description</b>	Debt Not Listed Above		
Total Guarantees - Governmental			
Total Guarantees - Other			
Total Capital/Equipment Leases			
Total Other			

  

Bond Rating	Moody's	Standard & Poors	Fitch
Rating		A+	
Year of Last Rating		2020	

**Mark "X" if Municipality has no bond rating**

