



# 2020 Budget Introduction

April 21, 2020

*Christopher Bardi*  
Council President  
Finance & Administration Chair

*Maureen Chumacas*  
Borough Administrator & CFO

# Your Governing Body & Administration



## Governing Body

**Mayor** - James R. Spango  
**Council President** - Christopher Bardi  
**Councilwoman** - Eileen Fishman  
**Councilman** - Roger Freda  
**Councilwoman** - Jean Perrotti  
**Councilwoman** - Michele Tolli  
**Councilman** - Moose Trillo

## Administration

**Borough Administrator / CFO** - Maureen Chumacas  
**Borough Clerk** - Jock Watkins  
**Recreation** - Mike Colitti  
**Public Works** - Gary Schall, Chris Critchett  
**Police Dept.** - Chief McDonough, Captain Milden  
**Fire Dept.** - Chief Kent Yates, Doug Yates  
**Courts** - Judge William Connell  
**Planning Board** - Chairman Lou LaSalle  
**Tax Assessor** - Kevin Esposito  
**Borough Auditor** - Francis McEnerney

**Thank You!!**

# Budget Successes in 2019



- ✓ Taxes increased only \$15 on the average home
- ✓ Improved services to residents while finding new ways to save and better utilize taxpayer money
- ✓ Improved Borough Communications
- ✓ Applied for and received grants for infrastructure improvements across the Borough
- ✓ Passed Bond Ordinance to improve Harrison Ave playground

# 2019 Budget Surplus



- ✓ Total Surplus is over \$4.5 million dollars
- ✓ Current surplus is 29.12% of the total budget
- ✓ Ensures efficient cash flow for daily needs
- ✓ Protects against unforeseen expenditures related to emergencies
- ✓ Offset economic downturns or revenue shortfalls
- ✓ Maintain investment – **AA+** grade bond ratings

# Goals of Our Administration & Budget



- Keep Roseland Affordable through **Responsible Spending**
- Keep Roseland Residents Informed through **Increasing Transparency, Communication & Resident Involvement**
- Keep Roseland Safe through **investing in Our Community & Infrastructure**
- Keep Roseland a Great Place to Live through **Thoughtful Planning for the Future**



# 2020 Budget Highlights



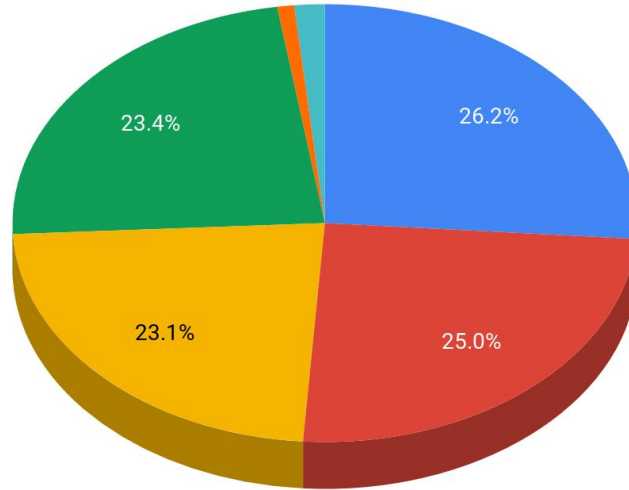
**2020 Budget = \$15,912,289.75**  
**.54% Municipal Tax Increase**

- Paydown of Debt above Statutory Requirement
- Savings from retirements allowing the borough to make three promotions within the police department and hire 4 new patrol officers
- Additional investments/programs included in budget
  - Council Chambers Camera's/Streaming
  - Resident Self Service Portal-Report a Problem
  - First National Night Out

# Your Tax Bill



- Municipal Taxes
- Regional School Taxes
- County Taxes
- Local School Taxes
- Open Space
- Library Tax



**\* Based on Average Home \$466,907**

Municipality	\$2,792.10
Local Schools**	\$2,496.04
Regional Schools**	\$2,668.24
Essex County**	\$2,466.93
Open Space	\$93.38
Library	\$167.05
<b>Total</b>	<b>\$10,683.74</b>

**\*\*Local School, Regional Schools, & County Taxes are estimated based on 2019 figures**

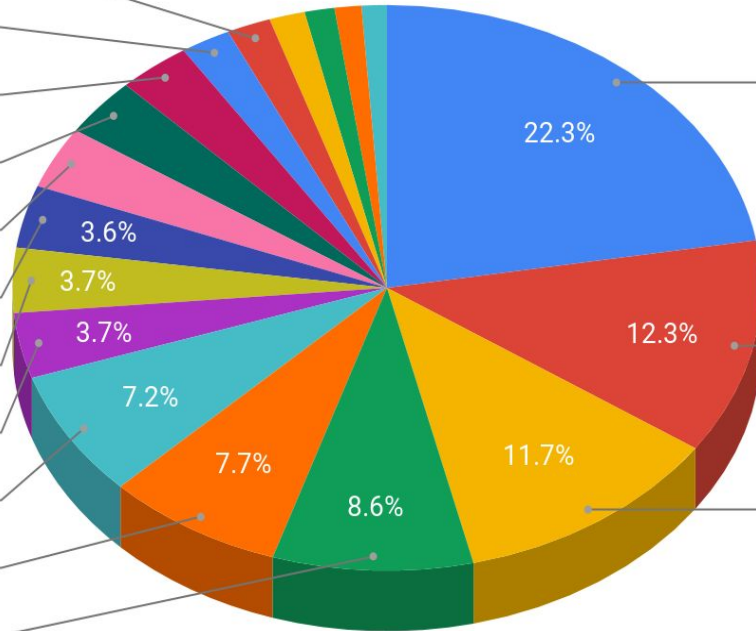
**THE MUNICIPALITY IS RESPONSIBLE FOR ~26.2% OF THE OVERALL PROPERTY TAXES**

# How Your Tax Dollars are Spent



## Innterlocal Agreements

- 1.9% Recreation/Other
- 2.2% Reserve for Tax
- 3.1% Utilities
- 3.3% Liability Insurance
- 3.5% Reserve for
- 3.6% Solid Waste Collection
- 3.7% Library Tax
- 3.7% General Government
- 7.2% DPW
- 7.7% Statutory Expenditures
- 8.6%



## Public Safety

22.3%

## Capital/Debt Service

12.3%

## Employee Benefits

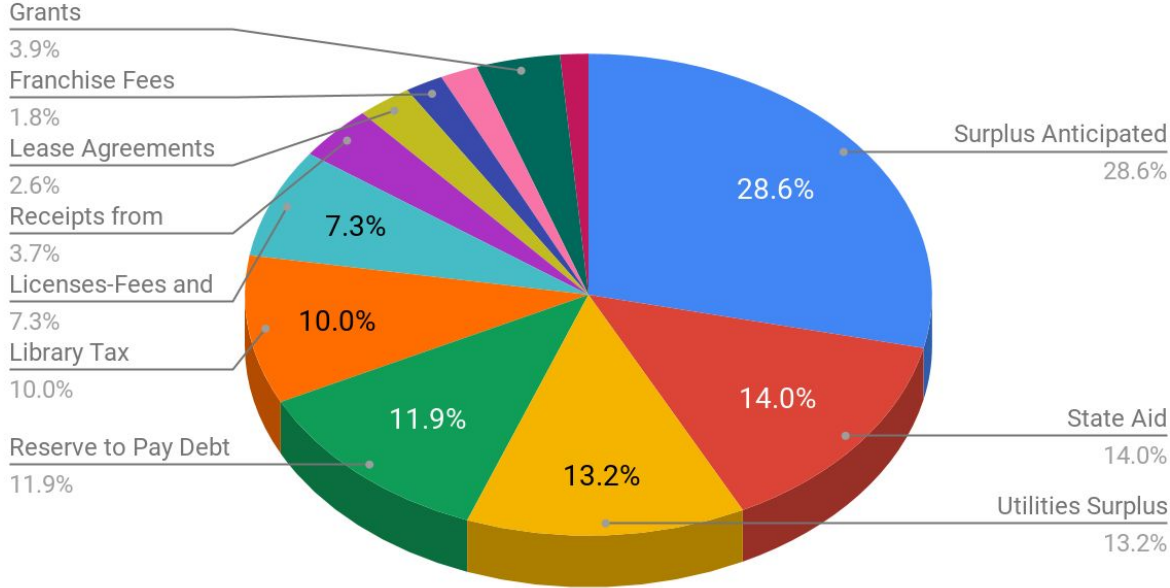
11.7%

Public Safety	\$3,549,742.00
Capital/Debt Service	\$1,955,835.33
Employee Benefits	\$1,859,783.00
Statutory Expenditures	\$1,376,020.94
DPW	\$1,219,424.00
General Government	\$1,152,158.00
Library Tax	\$594,421.46
Solid Waste Collection	\$589,300.00
Reserve for Uncol Taxes	\$570,354.27
Liability Insurance	\$561,567.00
Utilities	\$529,480.00
Reserve for Tax Appeals	\$500,000.00
Recreation/Other	\$343,754.00
Innterlocal Agreements	\$302,416.97
Grants	\$245,334.78
COVID-19	\$205,210.00
Land Use/Code Enforce	\$184,232.00

**Total Spending**  
**\$15,912,289.75**



# Anticipated Revenues



<b>Surplus Anticipated</b>	<b>\$1,704,210.00</b>
<b>State Aid</b>	<b>\$837,731.00</b>
<b>Utilities Surplus</b>	<b>\$785,000.00</b>
<b>Reserve to Pay Debt</b>	<b>\$711,694.29</b>
<b>Library Tax</b>	<b>\$594,421.46</b>
<b>Licenses-Fees and Permit</b>	<b>\$436,575.00</b>
<b>Receipts from Delinquent Taxes</b>	<b>\$218,000.00</b>
<b>Lease Agreements</b>	<b>\$153,000.00</b>
<b>Franchise Fees</b>	<b>\$108,000.00</b>
<b>Interest</b>	<b>\$105,428.00</b>
<b>Grants</b>	<b>\$235,776.45</b>
<b>Pilot Agreement</b>	<b>\$79,212.30</b>

**Total Revenues**  
**\$5,969,048.50**

# Investing in Our Community - Public Safety



## Priority Projects

- **Turnout Gear**
- **Replace Fire Department Bay Floor**
- **Improvements to First Aid Squad Bay Floor**
- **New Computers and Toughbook For Police Department**



# Investing in Our Community - Infrastructure



## Priority Projects

- **Improvements to Municipal Buildings**
  - New Overhead Garage Doors at 300 Eagle Rock Avenue
  - Repave Parking Lot 140 Eagle Rock Avenue
  - New Leaf Vacuum
- **Road Resurfacing**
  - Steel Court, Crestview Court, Cobb Terrace, Baldwin Court, and Conover Avenue -Planned for Paving 2020
- **Water Main Replacement and Utility System improvements**



# Investing in Our Community - Recreation



## Priority Projects

- **Harrison Playground - Fall 2020**
- **Tedesco Park - Spring 2021**



# The Bottom Line



## 1 Determining the amount to be raised by taxation:

**Total  
Appropriations**

\$15,912,289.75

—

**Total Revenue  
(incl Library Tax)**

\$5,969,048.50

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**Amount to be  
raised by taxation**

\$9,943,241.25

## 2 Calculating the Tax Rate:

**Amount to be  
raised by taxation**

\$9,943,241.25

/

**Total Assessed  
Valuation**

\$1,661,366,715.00

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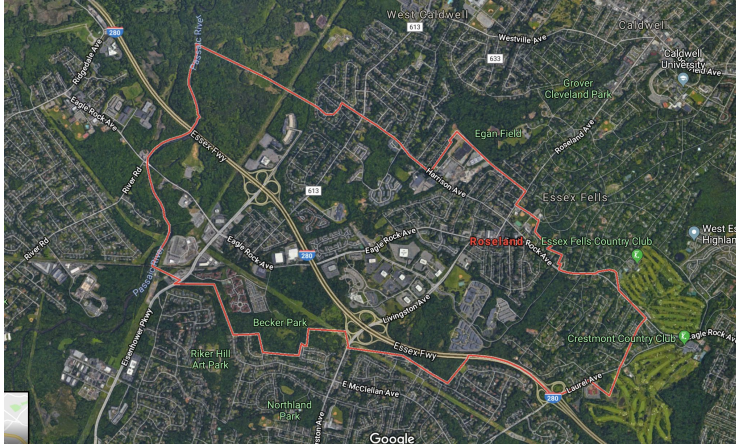
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**Municipal Tax Rate**

.598%

# What does this mean to you?



Year	2020	2019	2018
Tax Rate	.598	.595	.592
Inc./(Dec)%	.54%	.55%	1.85%
Increase Amount	\$14.94	\$15.39	\$51.05

### 3 Calculating the Tax Rate:

**Average Assessed Value**  
\$466,907.00



**Municipal Tax Rate**  
.598%



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**Municipal Tax \$**  
\$2,792.10



Thank You!