

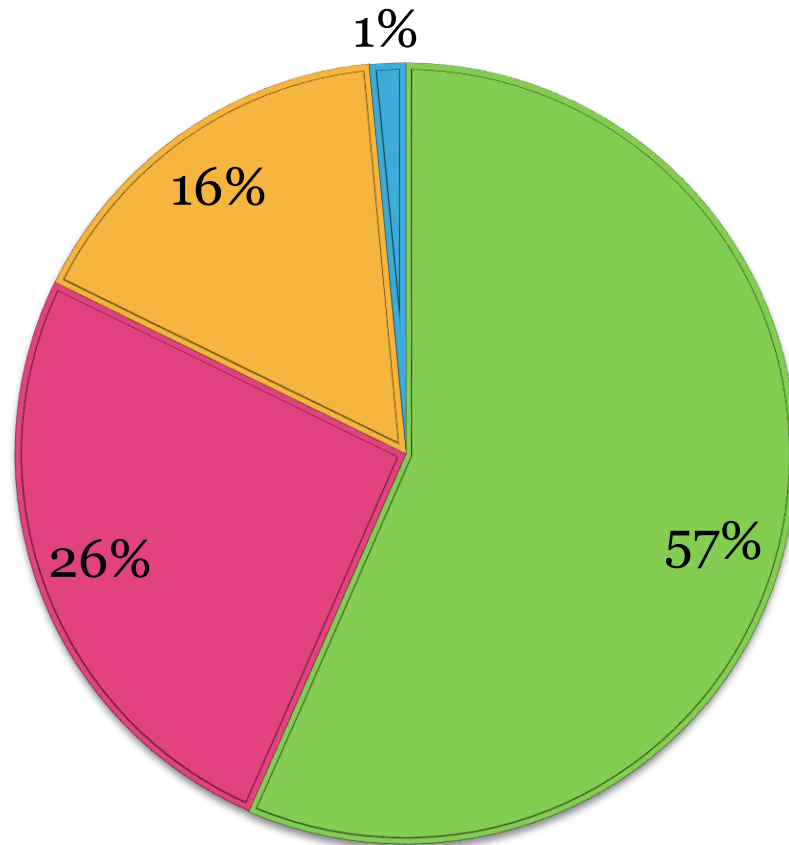
# South Orange 2020 Municipal Budget Presentation



**MAY 11, 2020**



# Where Does Your Tax Dollar Go?



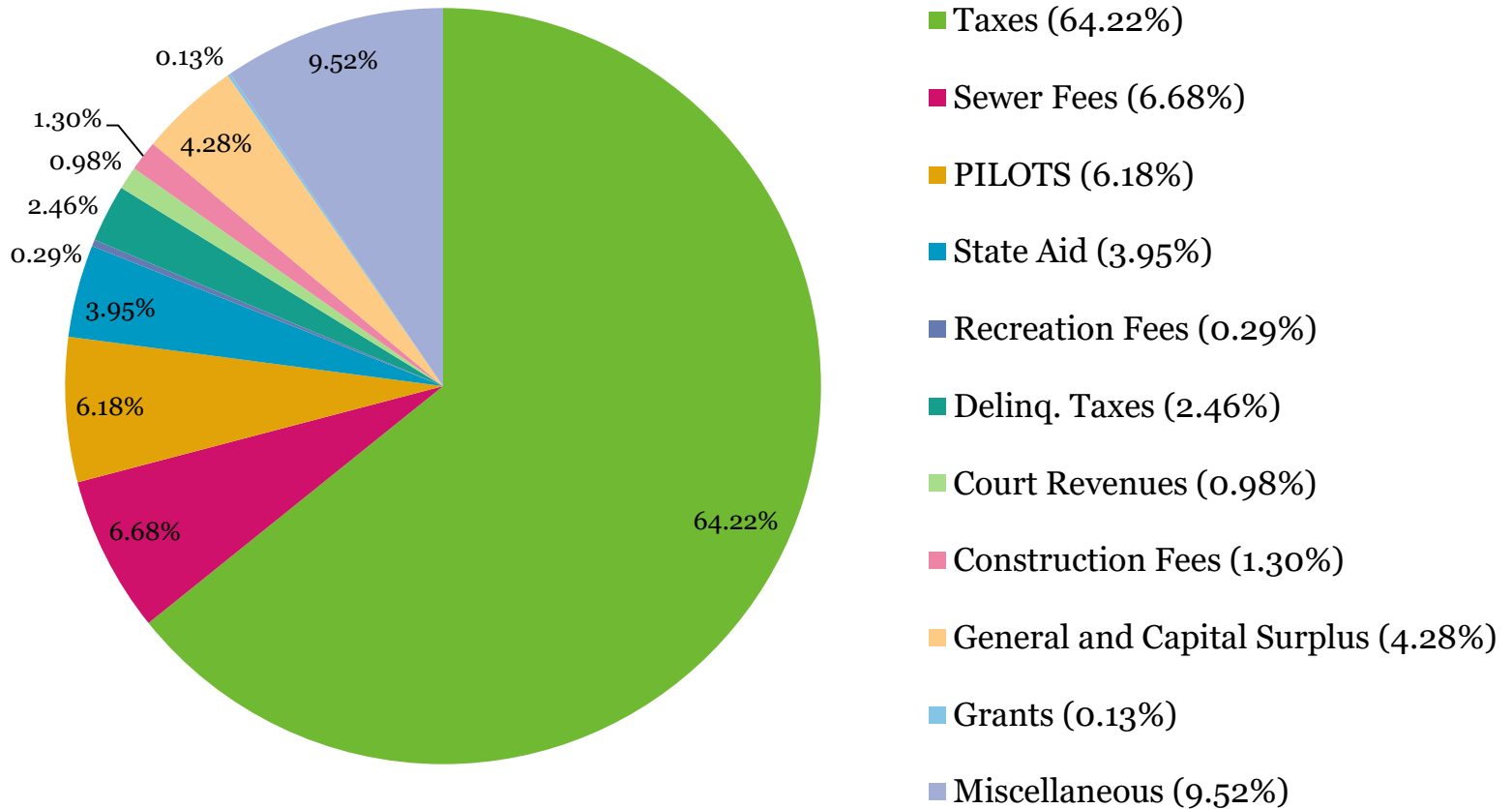
■ School 2019 (57%)

■ Municipal (26%)

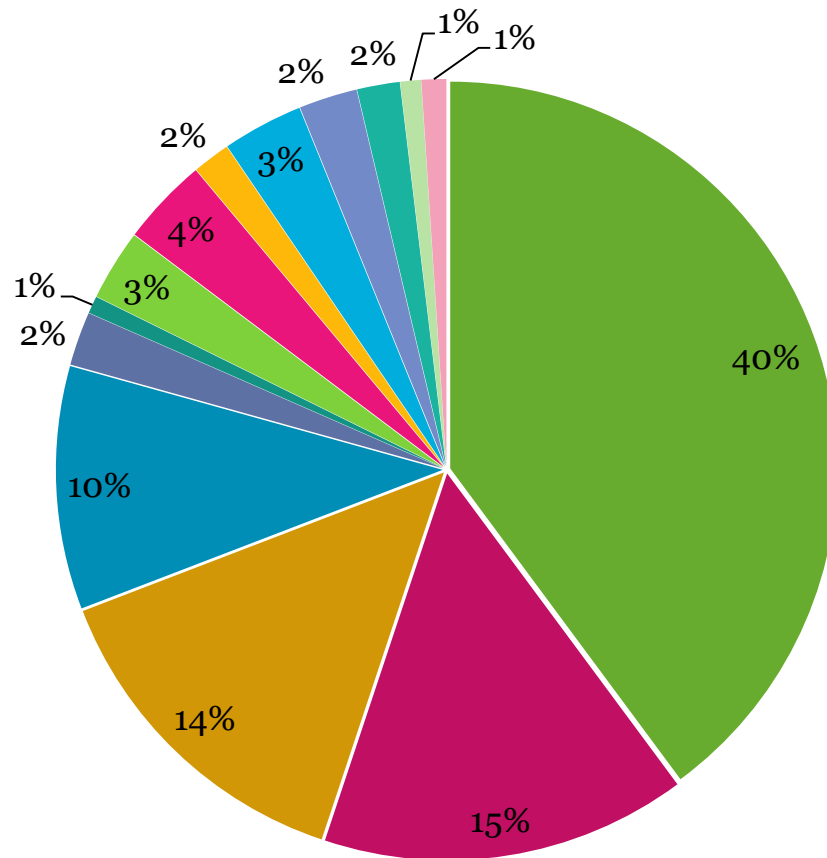
■ County 2019 (16%)

■ Reserve For Uncollected Taxes (1%)

# Where Do Local Revenues Come From?



# How Do We Spend Your Money?



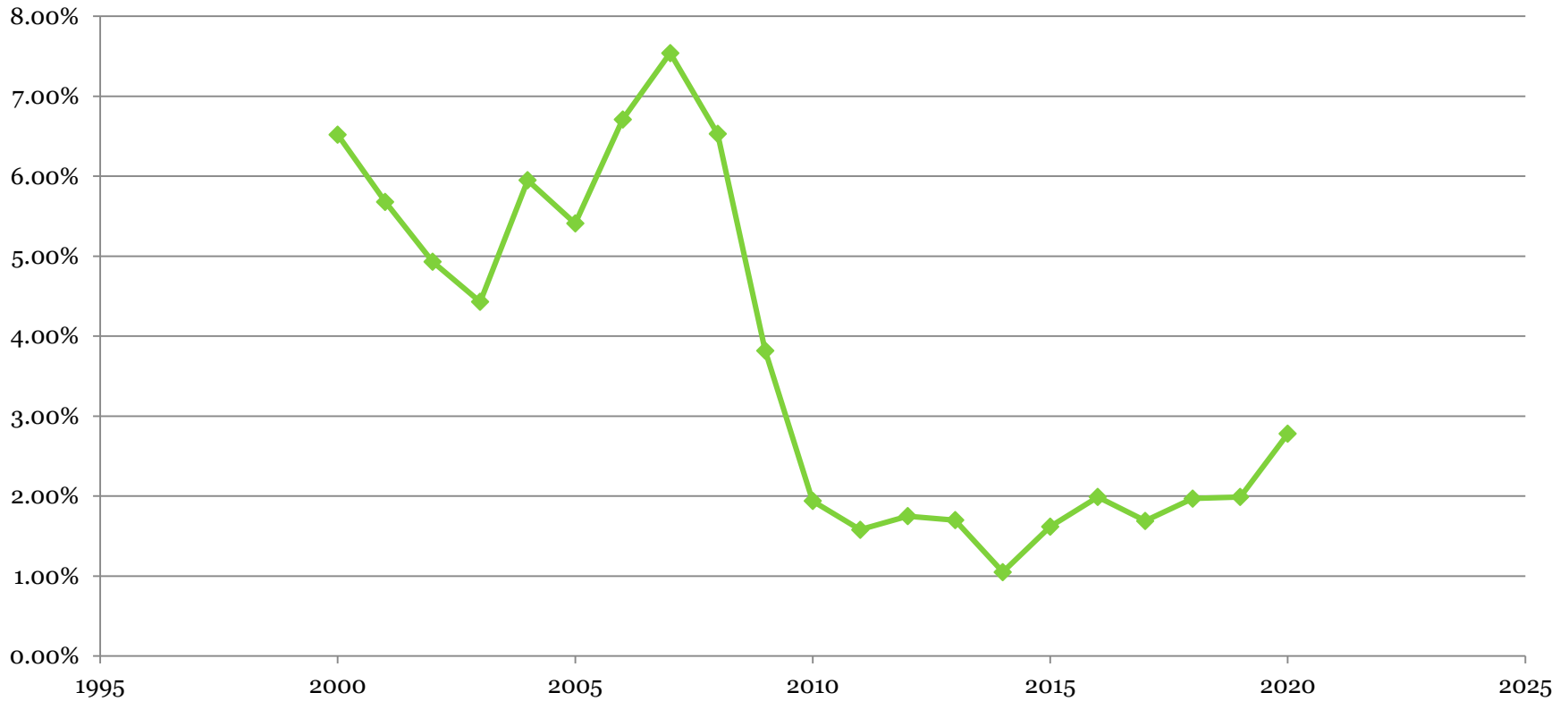
- Public Safety (Police and Fire) (40%)
- Debt Service and Capital Projects (15%)
- Administrative / Other (14%)
- Public Works (10%)
- Recreation (2%)
- SOPAC (1%)
- Library (3%)
- Reserve for Uncollected Taxes (4%)
- Utilities/Street Lighting (2%)
- Sewers (3%)
- Insurance (2%)
- Court (2%)
- Tax Appeal Refunds (1%)
- Building and Code (1%)

# How Are We Doing?



## Annual Tax Levy Increases

2000 - 2010 (Avg. 5.75%) vs. 2011 - 2020 (Avg. 1.8%)



# ANTICIPATED REVENUE LOSS DUE TO COVID-19



● 40% Uniform Construction Fees	- \$320,000.00
● 50% Court (Fines and Cost)	- \$363,500.00
● 75% Interest on Investments and Deposits	- \$187,500.00
● 50% General Fees and Permits (Clerks Office, DPW)	- \$ 27,836.75
● South Orange Summer Camp	- \$347,357.00
● South Orange Pool	- \$184,545.00
● Spring Recreational Sports	- \$179,480.00
● 2020 Uncollected Taxes	- \$250,000.00

**Total: - \$ 1,860,218.75**

# CUTS TO 2020 BUDGET



## REMOVING PREVIOUSLY ANTICIPATED NEW HIRES:

- Deputy Engineer - \$ 80,000.00
- Community Development Coordinator - \$110,000.00
- Recreations Part Time Events Coordinator - \$ 25,000.00
- Building Part Time Administrative Assistant - \$ 20,000.00
- Fire – 3 New Hires Instead of 6 - \$150,000.00
- Police New Hires - \$112,500.00

# STEPS TAKEN BY VILLAGE TO DATE



## GENERAL OPERATING & SALARY AND WAGE APPROPRIATION CUTS:

• Reduction in Capital Expenses (CIF)	- \$ 40,000.00
• 10% Reduction in Education and Conference (All Departments)	- \$ 4,000.00
• League of Municipalities (Cancelling for all staff and BOT)	- \$ 4,000.00
• Planner Contract	- \$ 35,000.00
• Code Enforcement / Building Part Time Inspectors	- \$ 57,360.00
• Police Overtime and Part Time Crossing Guards	- \$107,190.00
• Public Works Overtime and Part Time Labors	- \$ 53,305.00
• Salary Adjustments (Raises and Promotions)	- \$ 50,000.00
• Recreations Part Time Employees / Operating Cost	- \$551,245.00
• 2 Year Salary Freeze at 2% on all Employees / Layoffs	- \$238,000.00
Total \$476,000.00 over 2 years	
• 10% Cut to Service Level Agreements:	- \$ 57,660.00
• SOVCA, SOPAC, Youth Net, Community Coalition on Race and Environmental Commission	
	<b>Total: - \$ 1,637,600 .00</b>



# 2020 Budget Summary



- Overall Tax Levy Increase = 2.72%
- 2011-2020 Avg. Incr. - 1.8% (2000-2010 - 5.75%)
- 2020 Average Assessed Home = \$583,868.90
- Tax Increase on Avg. Assessed Home = \$143