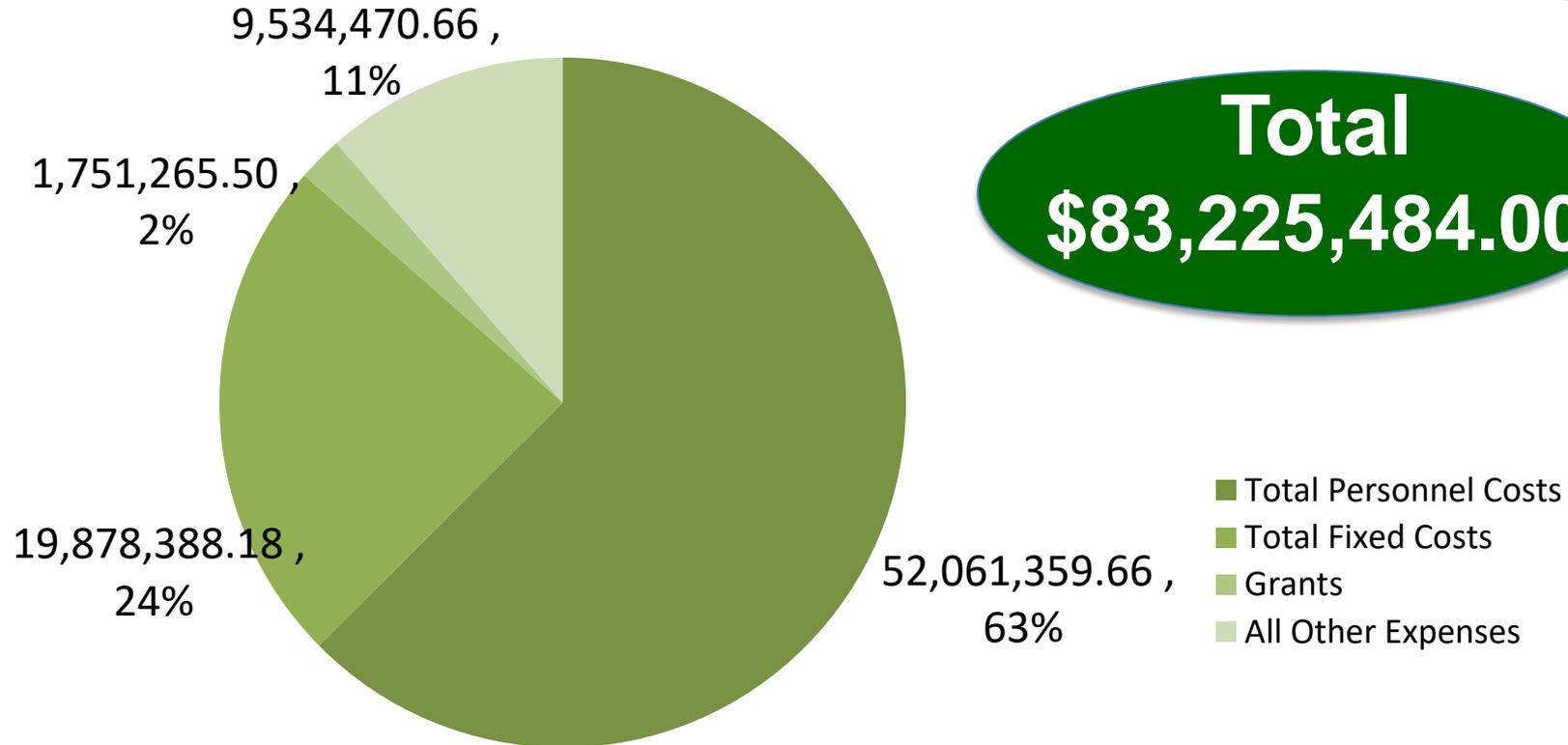
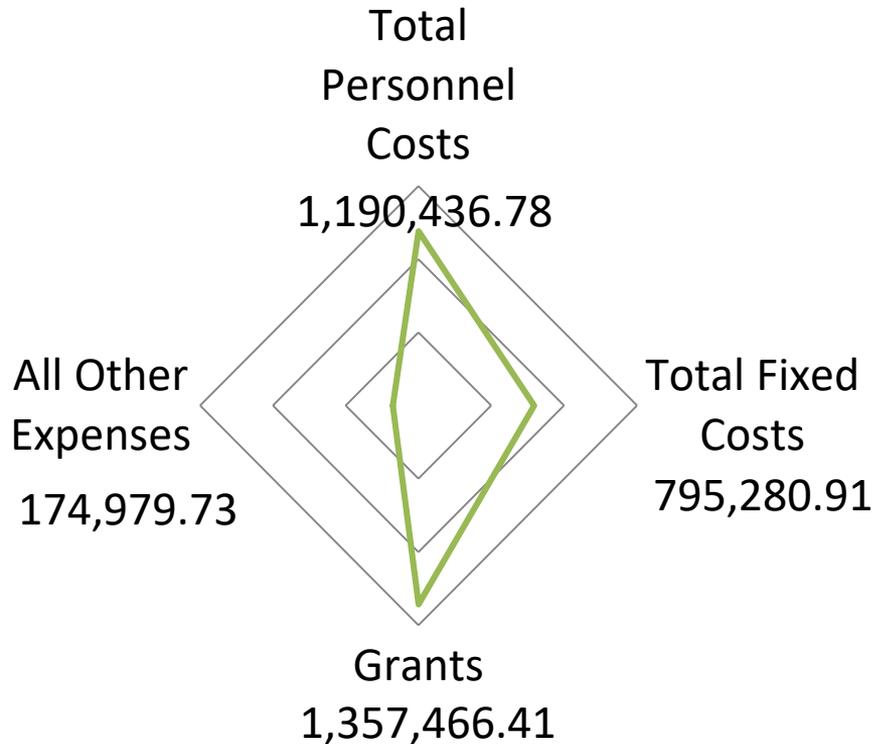




2018 MUNICIPAL BUDGET

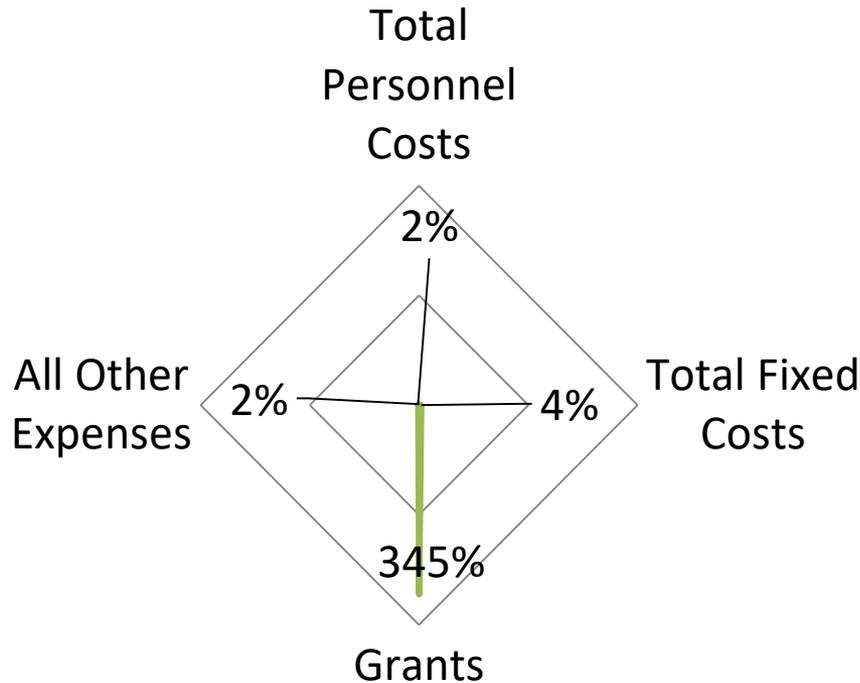


2018 MUNICIPAL BUDGET CHANGES



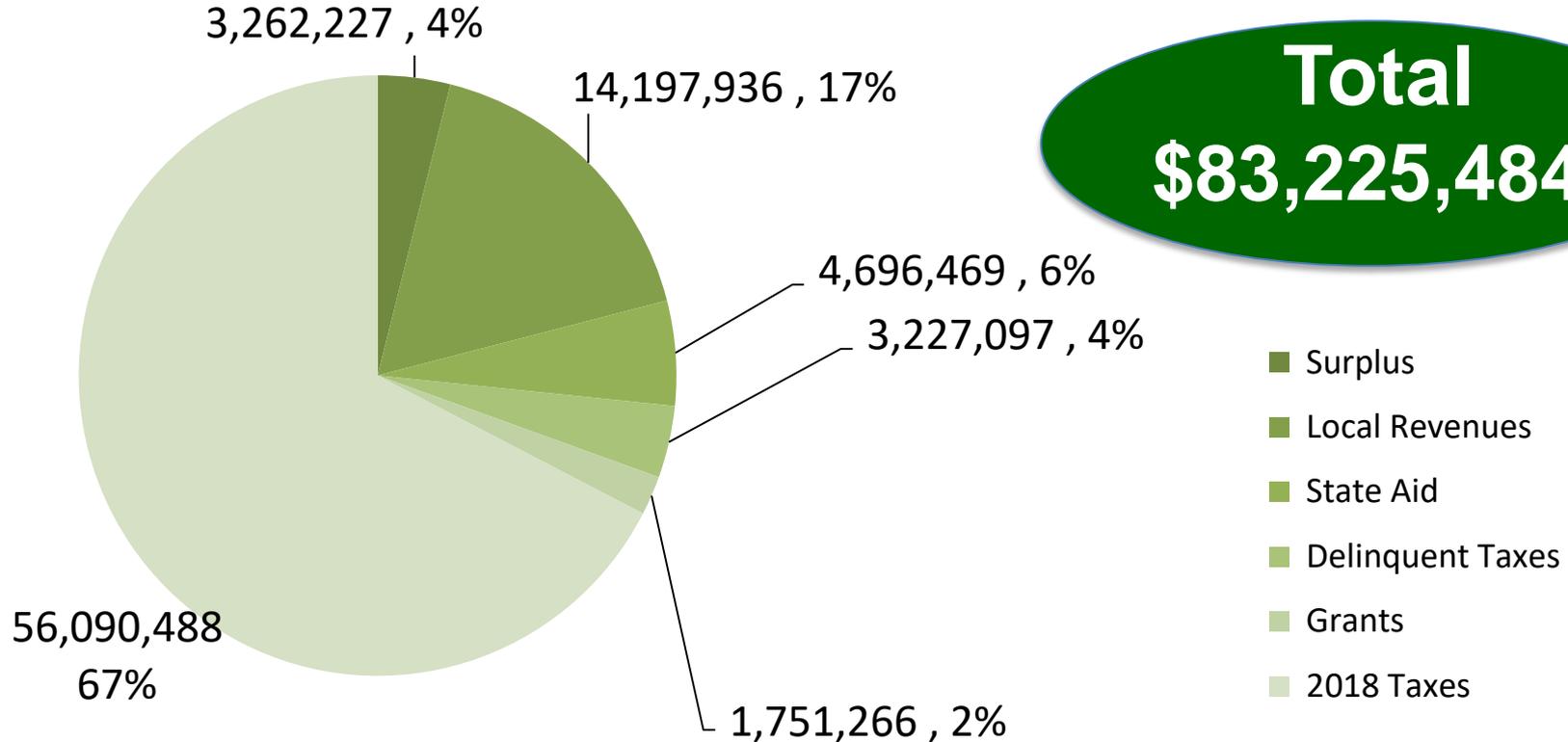
Total
\$3,518,164.00

2018 MUNICIPAL BUDGET CHANGES

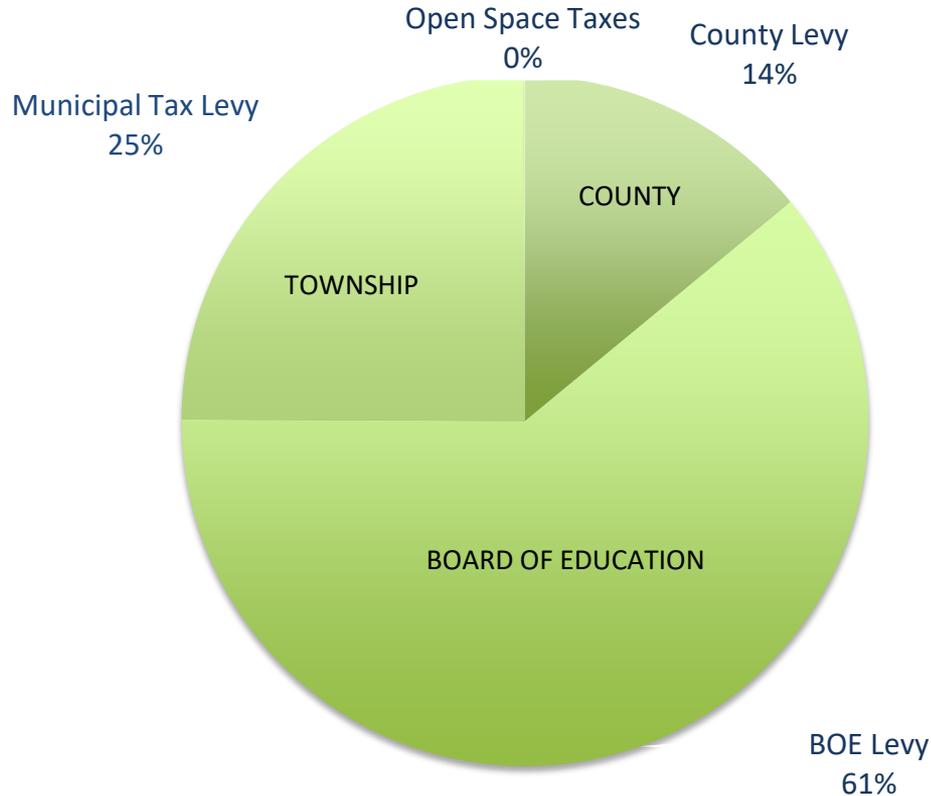


Total
\$3,518,164.00

2018 REVENUE SOURCES



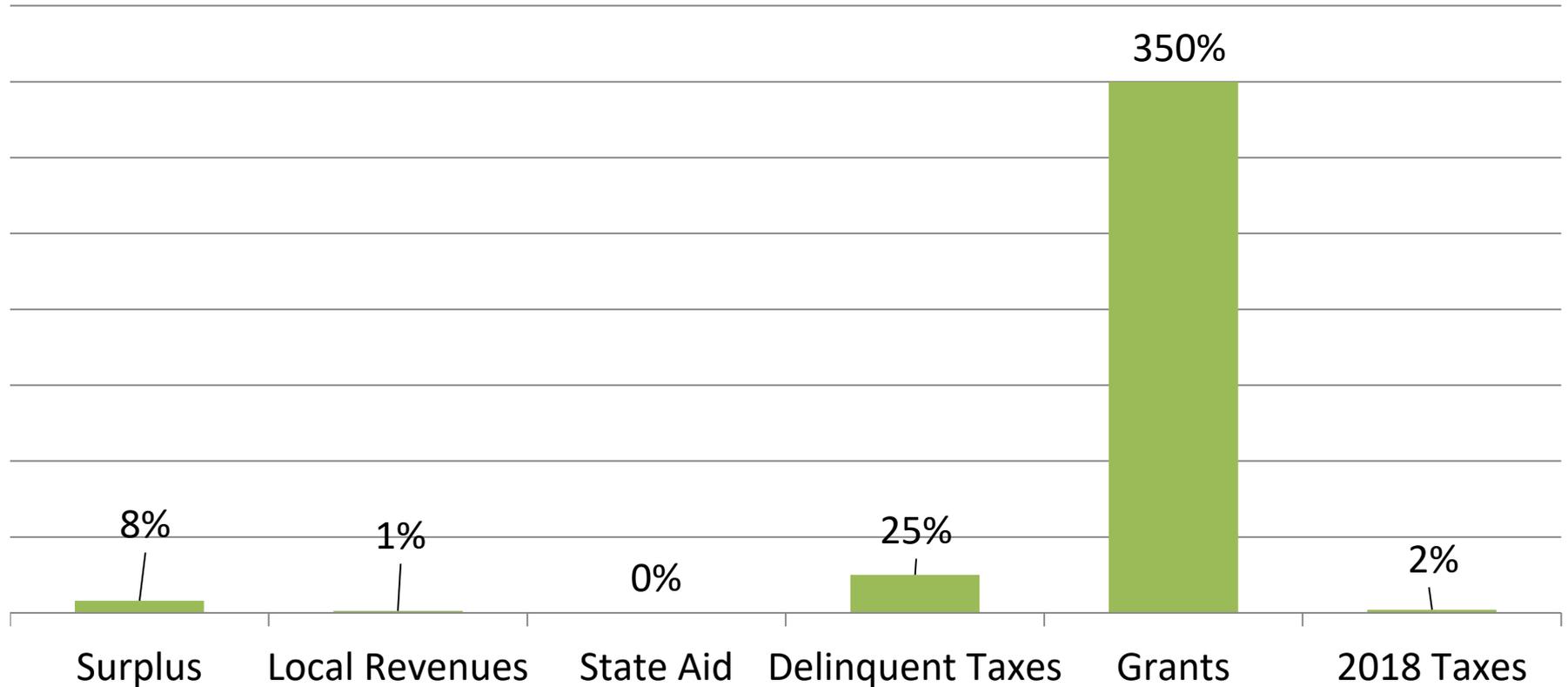
WHERE DO MY TAXES GO?



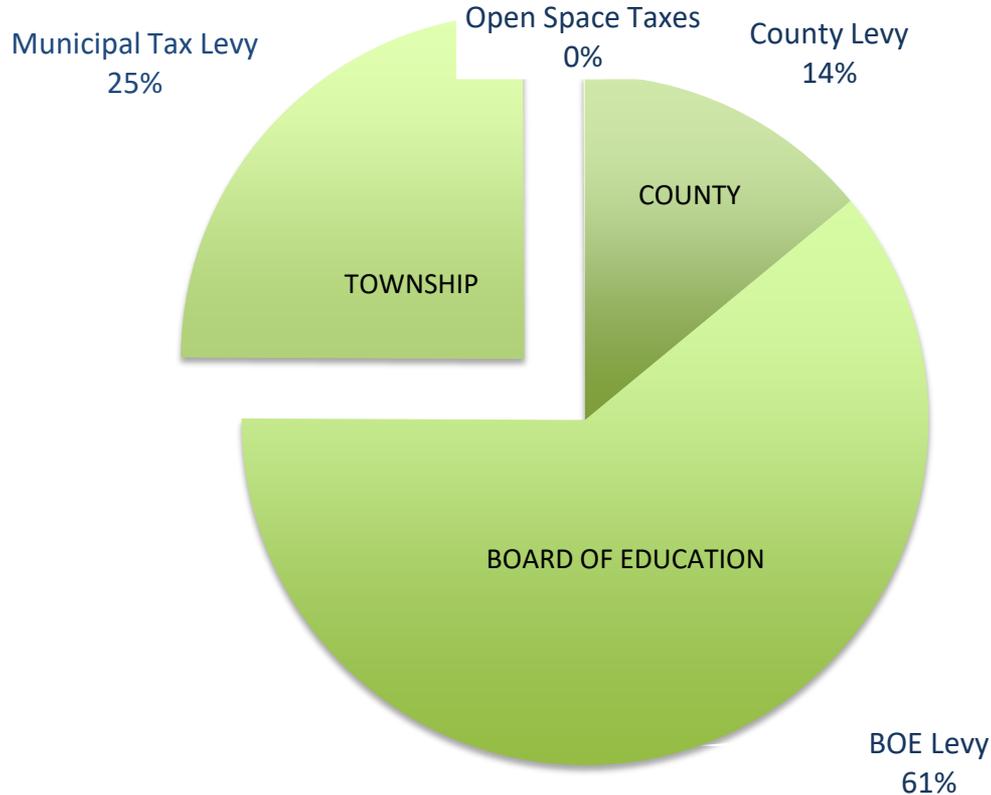
Total
\$225,677,875

- County Levy
- BOE Levy
- Municipal Tax Levy
- Open Space Taxes

2018 REVENUE SOURCES



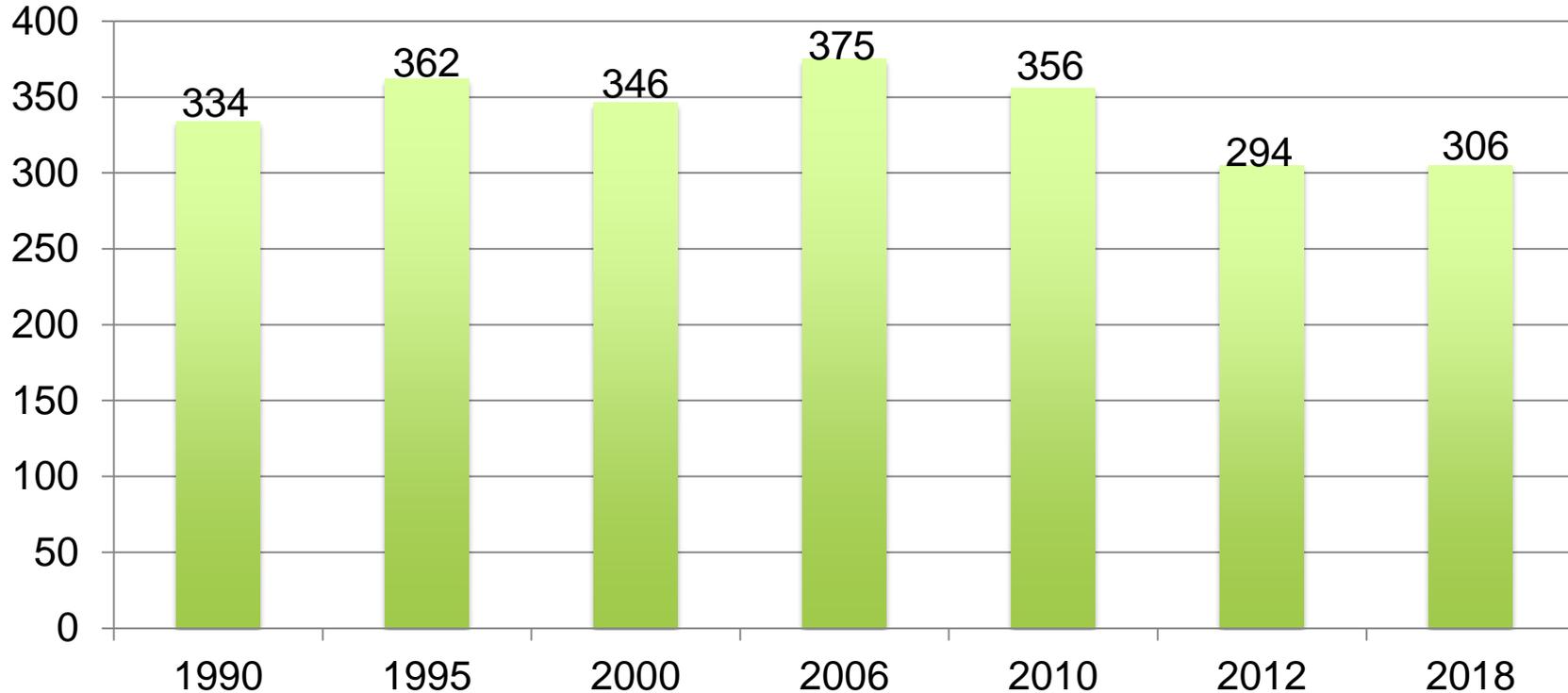
WHERE DO MUNICIPAL TAXES GO?



Total
\$56,090,488

- County Levy
- BOE Levy
- Municipal Tax Levy
- Open Space Taxes

NUMBER OF FULL-TIME EMPLOYEES

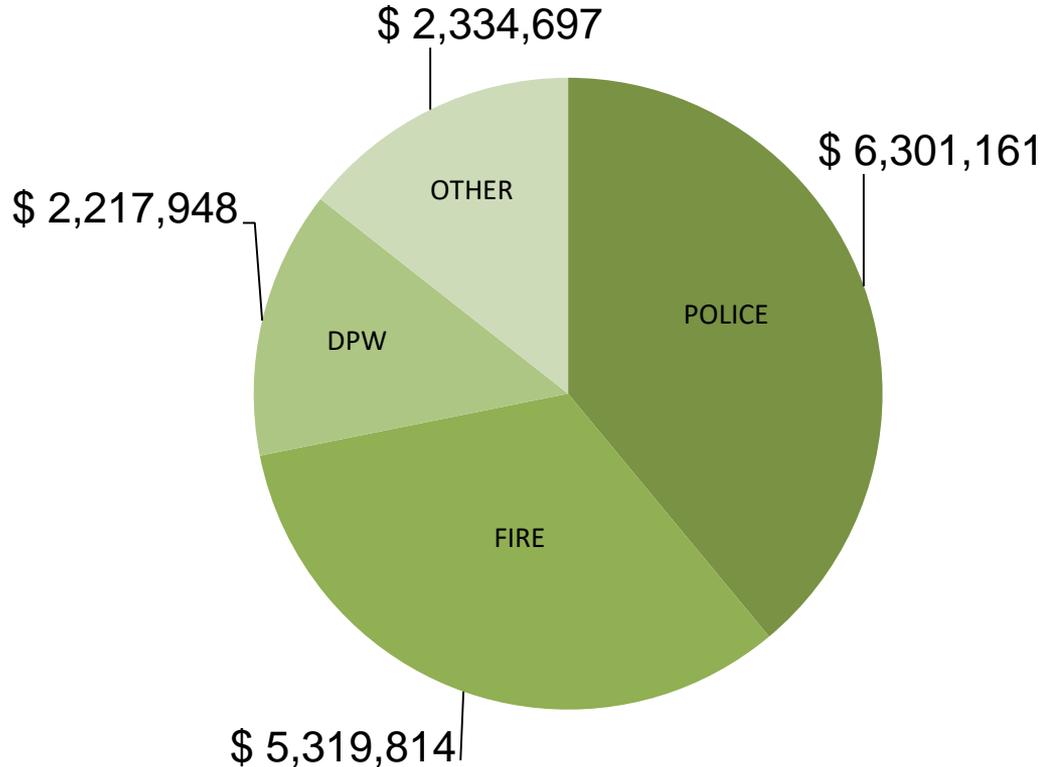


EMPLOYEE CONTRACTUAL OBLIGATIONS



- Active Employee Medical Benefit Payments
- Retiree Medical Benefit Payments
- Annual Clothing Allowance Payments
- Annual Paid Time Off
 - (Vacation, Sick, Holidays, Personal Days, Comp-Time)
- Retiree Accrued Time Payouts

VALUE OF UN-COMPENSATED ABSENCE LIABILITY



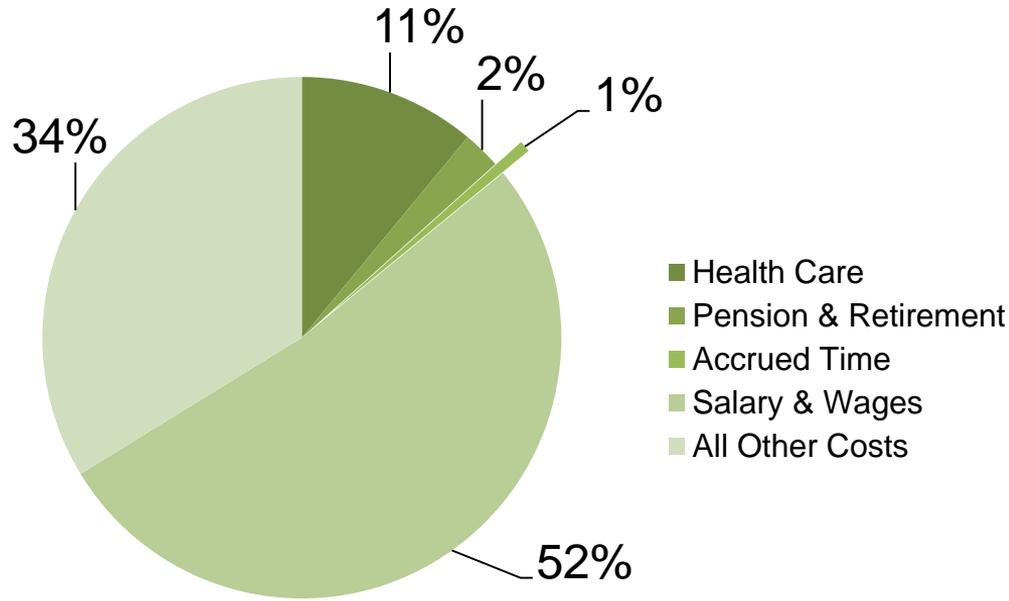
Total
\$16,173,620

- Police Department
- Fire Department
- Public Works and Engineering
- All Other Departments

2002 vs. 2013 BUDGET COMPARISON

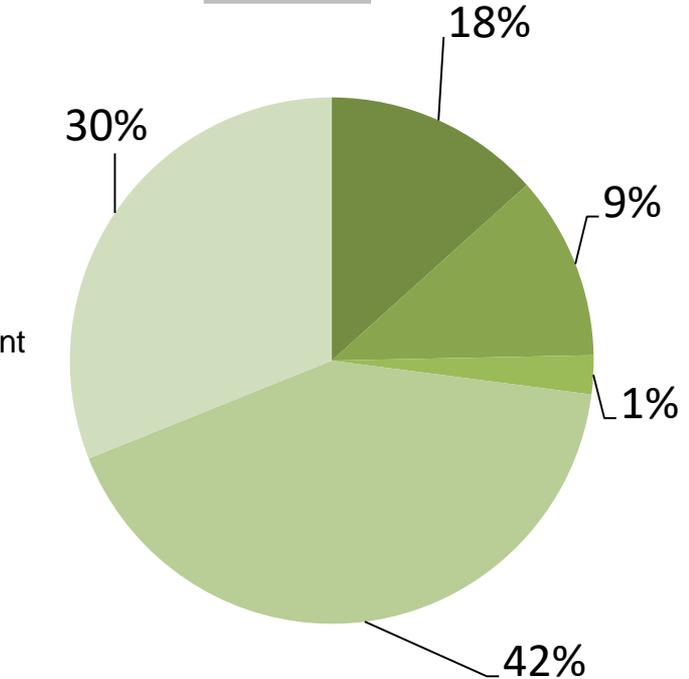


2002



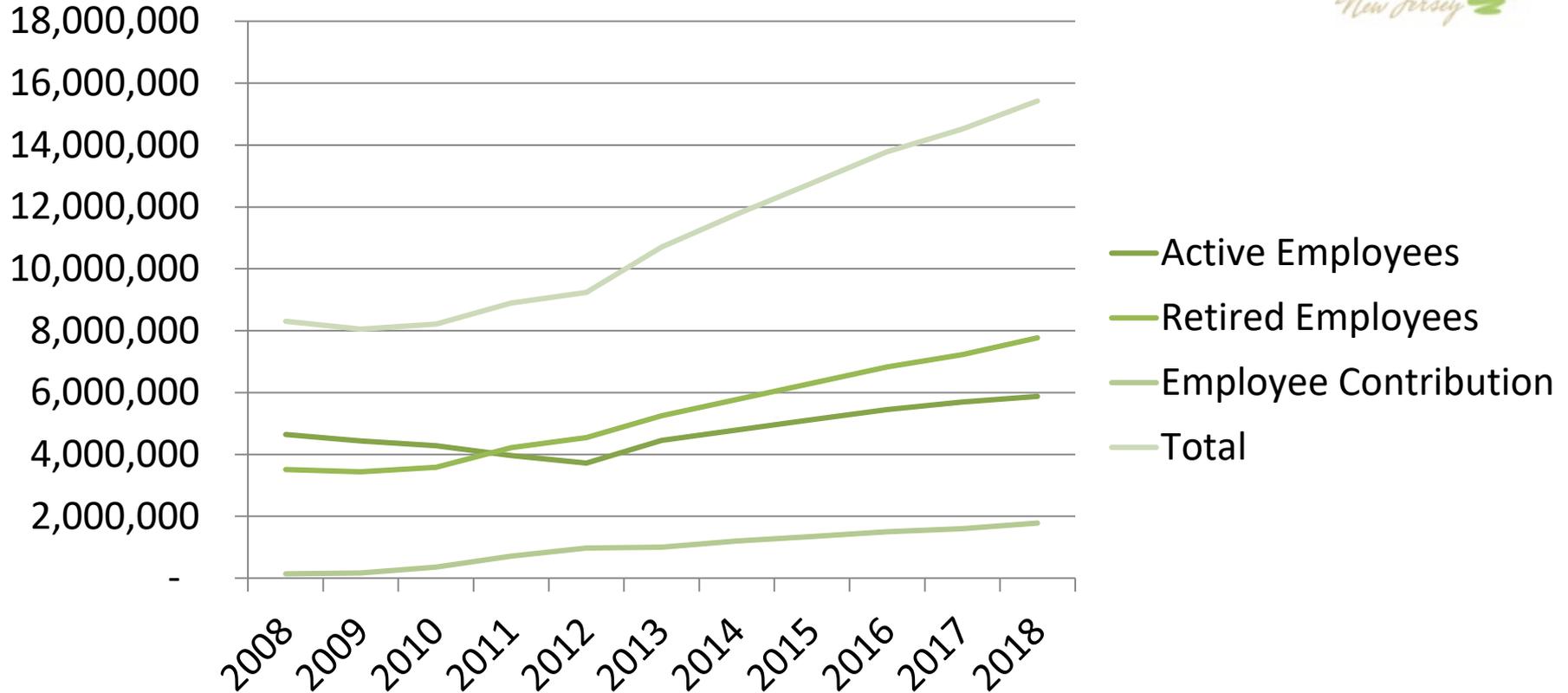
14% Employee Benefits Related Costs

2018

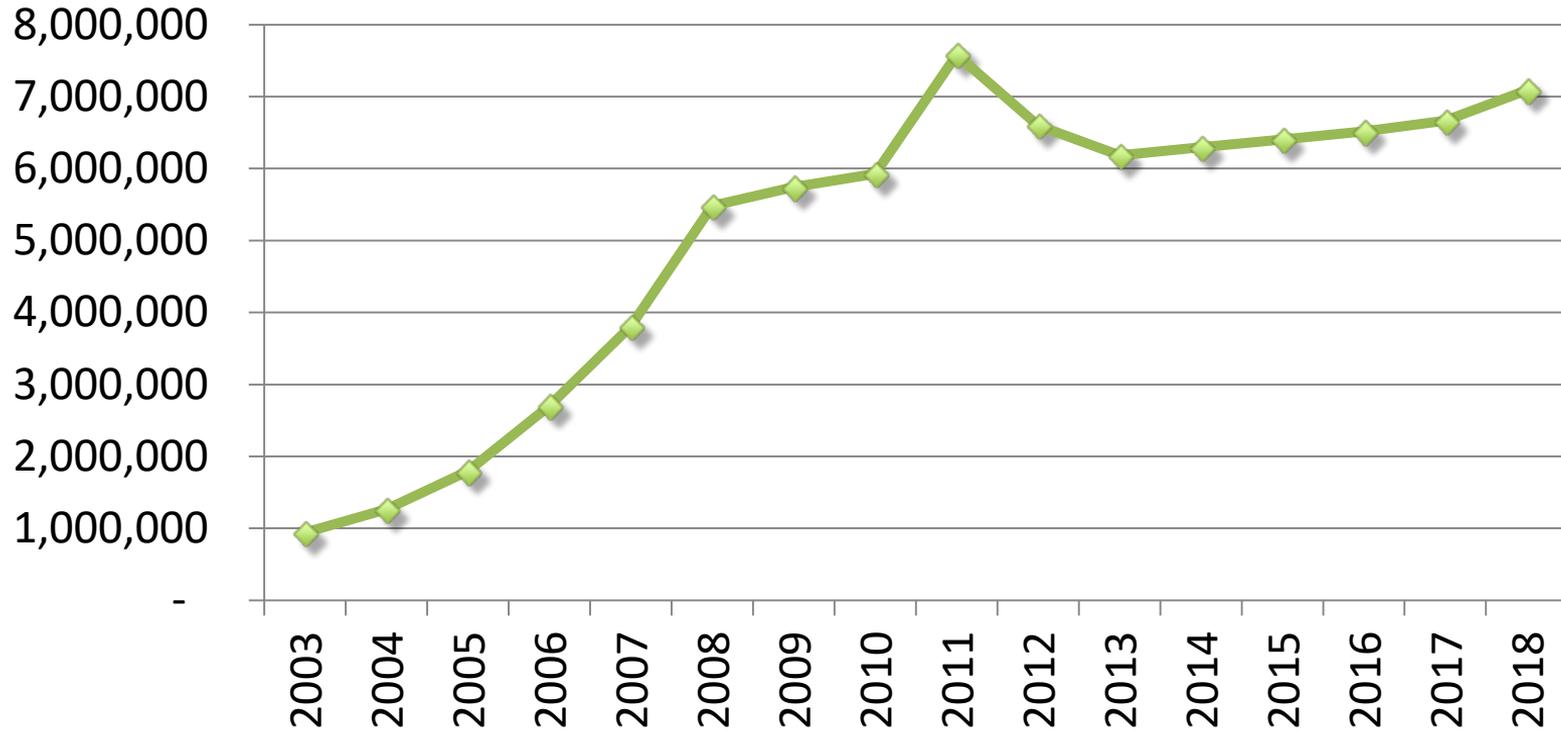


28% Employee Benefits Related Costs

EMPLOYEE MEDICAL BENEFIT COSTS



EMPLOYEE PENSION COSTS



BUDGET = SERVICE RESPONSIBILITIES



SERVICES

More than **47,000 Residents** Residing
in Approximately **14,000 Households**

Provide Service to **500+ Commercial
and Industrial Property Owners**

MAINTENANCE

Approximately **100 Miles of
Roadways and Sewers** within a
12.2 Square-Mile Area

Approximately **100 Acres of Parkland
and Township-owned Properties**

24 HOURS PER DAY & 365 DAYS A YEAR

UNCOLLECTED TAXES & TAX APPEALS



- Municipality utilizes 25% of tax dollars but funds **100% of uncollected taxes**
 - Essex County and BOE collects 100% of approved budgets regardless of uncollected taxes or lost tax appeals
 - 2018 fund for uncollected taxes: **\$3,320,000**
- Municipality utilizes 25% of tax dollars but funds **100% of Lost Tax Appeals**
 - 2017 Fund for Tax Appeals: **\$3,200,000**

TOWNSHIP OF WEST ORANGE



Other Challenges as compared to neighboring communities

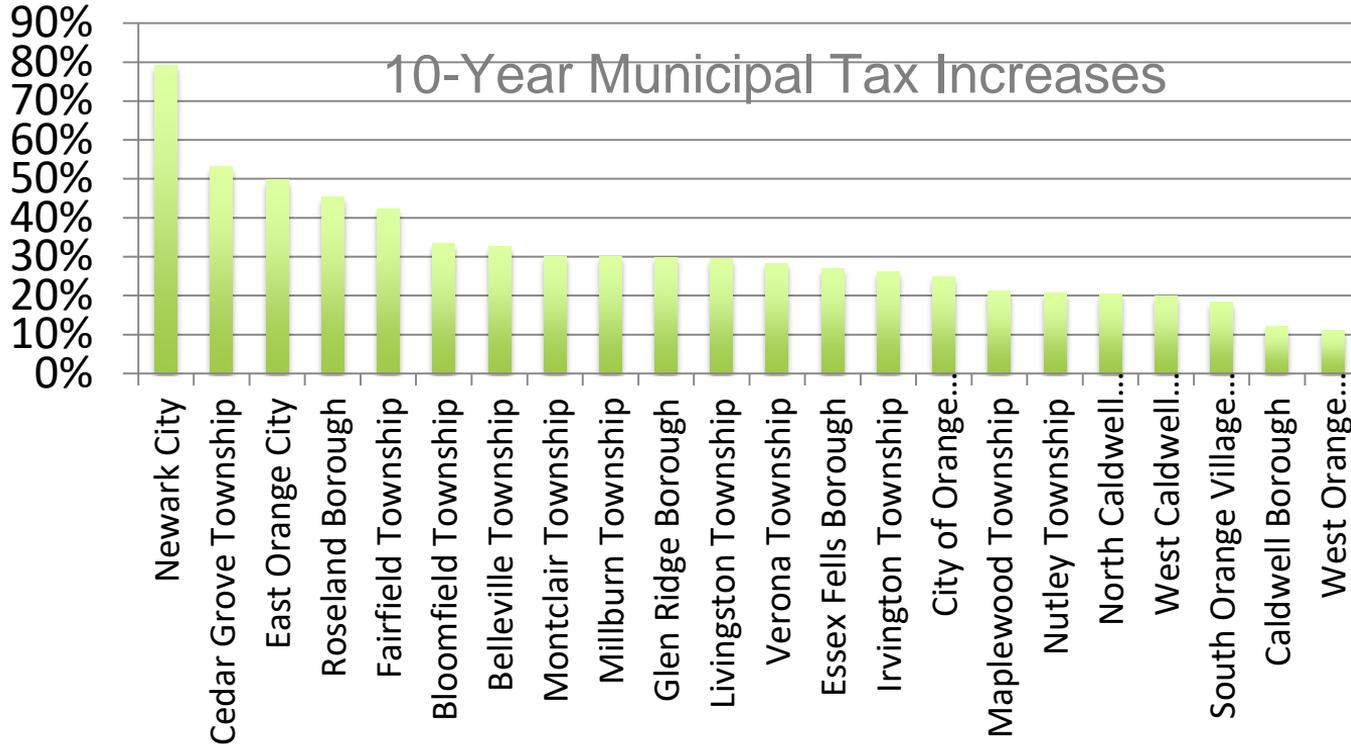
- Paid Fire Department
- Historically providing unique services
- Overwhelming reliance of residential property tax base
- Residential properties represent almost **80% of tax base**

MEETING BUDGET OBJECTIVES



- 2018 taxes increased 2%, locking in a TEN YEAR average of **1.1% annually for Municipal Taxes**

ESSEX CTY TOWNS COMPARISON



32% Average Increase of Essex Cty Towns



40% Average Increase of Towns Statewide

MUNICIPAL TAXES – STATE WIDE

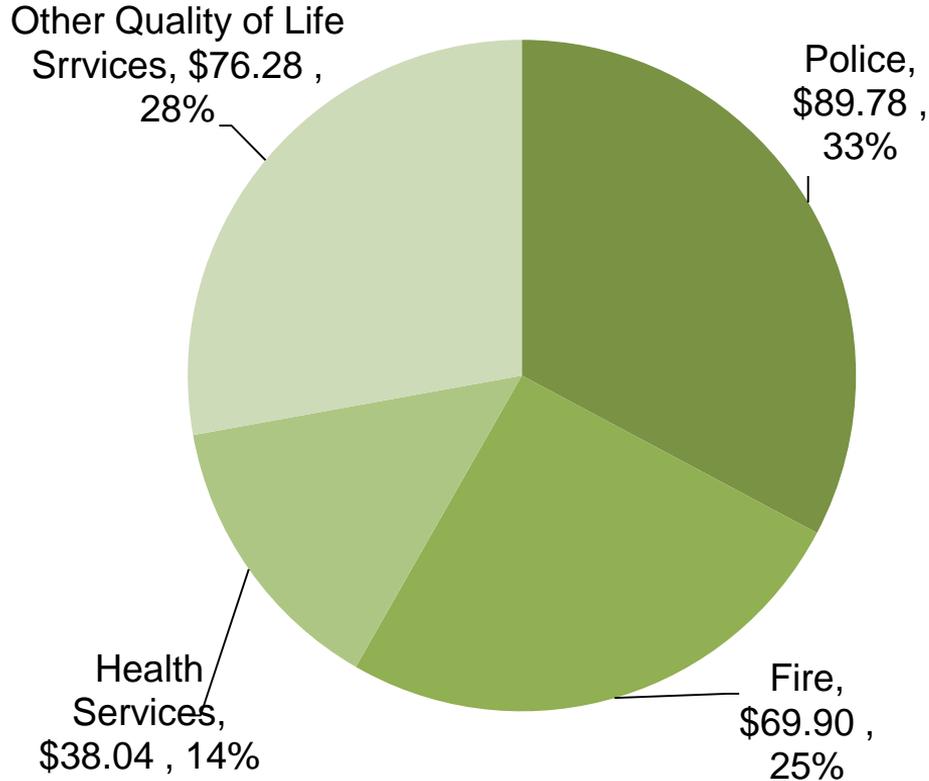


Since 2008, **only 24 municipalities out of 565 in the State of New Jersey** have escalated municipal taxes **LESS than West Orange**

-New Jersey Division of Local Government Services



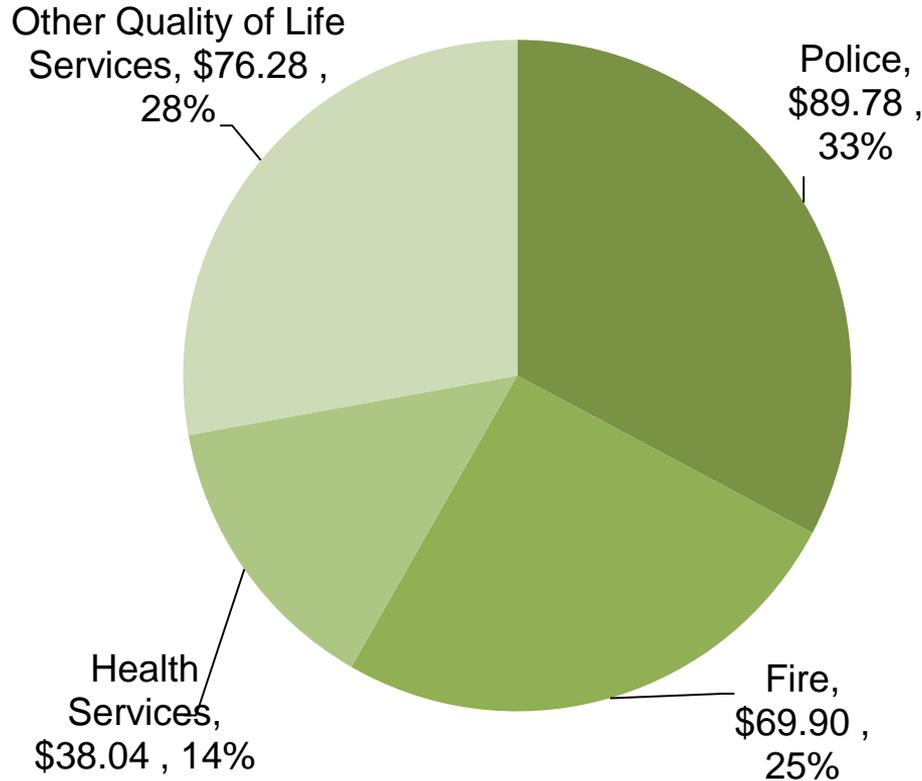
AVERAGE PROPERTY OWNER MONTHLY MUNICIPAL TAXES



\$274
per month

- Police
- Fire
- Health Services
- Other Quality of Life Services

AVERAGE PROPERTY OWNER MONTHLY MUNICIPAL TAX DIFFERENCE



+\$5
per month

- Police
- Fire
- Health Services
- Other Quality of Life Services

MONTHLY MUNICIPAL TAX COMPARISON



How much do you pay monthly for the following?



Car Payment



Cell Phone



Internet



Cable TV



Restaurants



Utilities

WHAT IS INCLUDED IN MUNICIPAL TAXES?



PUBLIC LIBRARY



JITNEY SHUTTLE



SNOW REMOVAL



SHREDDING SERVICES



GARBAGE REMOVAL



SINGLE-STREAM
RECYCLING



RECREATION PROGRAMS



FIRE DEPT



POLICE



LEAF REMOVAL



SENIOR SERVICES



JULY 4TH FIREWORKS

QUANTITY vs. QUALITY



- Twice Weekly Garbage Pick-Up
- Unlimited Bulk Pick-Up



- Full Time Senior Citizen Transportation
- Senior Citizen Activities Coordinator



- Curbside Co-Mingled Recycling
- Environment Center



- Six (6) **FREE** Jitney Shuttle Routes

“WHAT ARE WE DOING NOW?”



- Customer service training for employees
- Improving Township website
- On-line payments
- New phone system
- Energy aggregation & consortium
- Shuttle/Jitney buses
- Added Shuttle/Jitney route
- Upgraded Purchasing software
- Updating the Master Plan

“WHAT ARE WE DOING NOW?”



- Fully Funded 6th Jitney Route
- Increase Funding to the Library
- Initiated Participatory Budget Program
- Increase Grants by +300%
- Increase Funding to Joint Meeting
- Edison Redevelopment Pilot Begins
- Hotel and Diner Near Completion
- Centralized HR & Payroll Processing

“WHAT ARE WE DOING NOW?”



- Formation of a Centralized Information Technology Department
- Funded Community Emergency Response Team
- Increased Health Inspections
- Expanded Senior Transportation
- Providing Recreation Field Use Supervision
- OSPAC Summer Series

WHAT ABOUT 2017 CAPITAL PROJECTS?



- Fire House Improvements Engineering ongoing
- Pool Grounds Improvements Done!
- PD Centralized Copy Machines Done!
- PD Camera System Replaced Done!
- Street Improvements Done!
- Shade Trees Done!
- Traffic Striping & Markings Done!
- Acq & Dev of Parking Eagle Rock Done!

WHAT ABOUT 2017 CAPITAL PROJECTS?



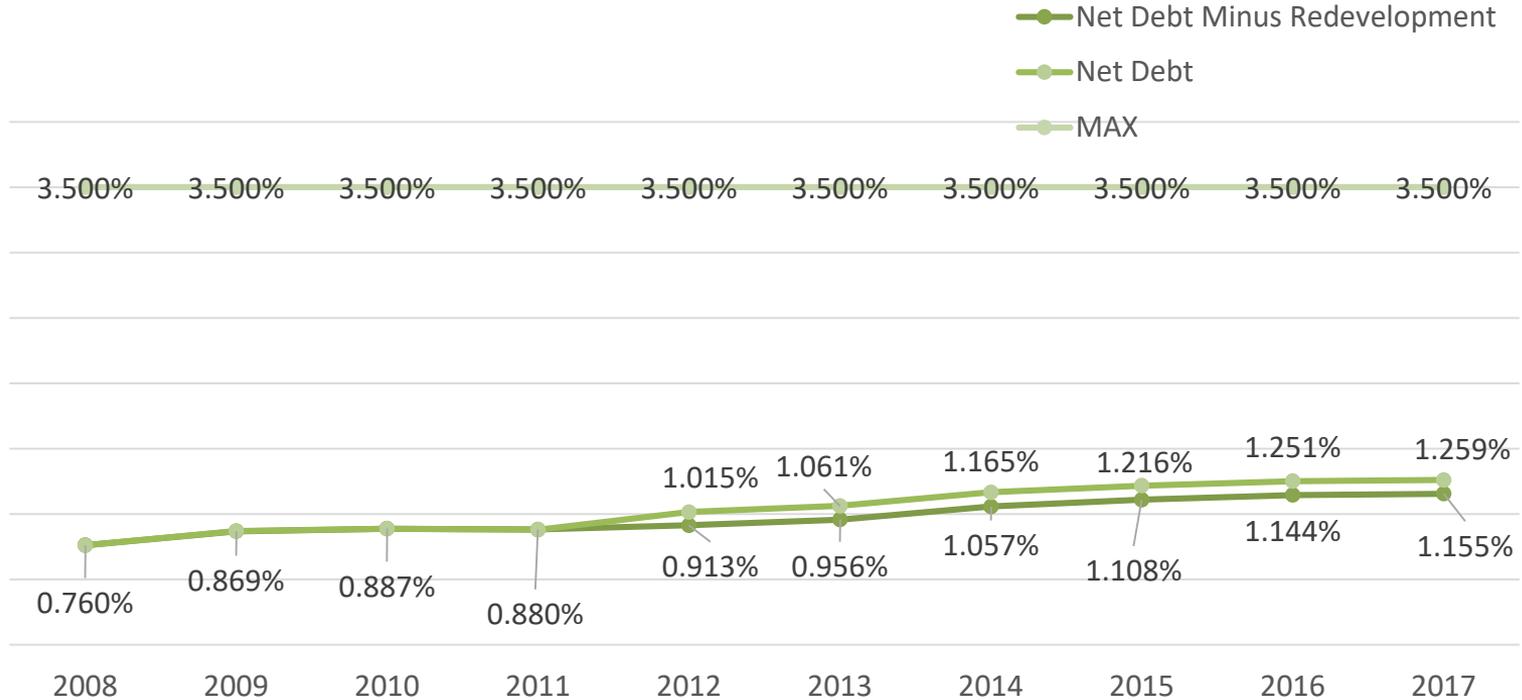
- | | |
|-------------------------|---------|
| • UST Remediation | Ongoing |
| • New Fire Engine | Done! |
| • 2 Street Sweepers | Done! |
| • 10 PD Patrol 4X4's | Done! |
| • DPW #2 Dump Trucks | Done! |
| • Health Department 4X4 | Done! |
| • DPW #3 Pickup Trucks | Done! |
| • Skate Park | Done! |

WHAT ABOUT 2017 CAPITAL PROJECTS?

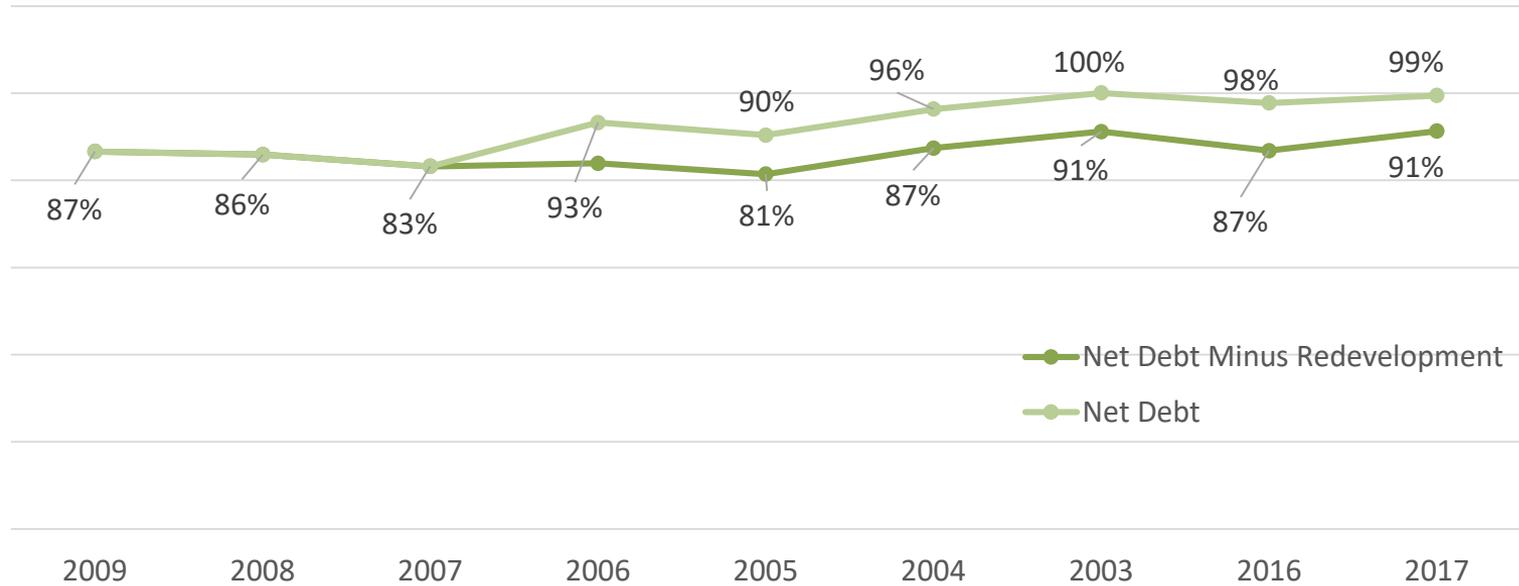


- | | |
|---------------------------------|---------------------|
| • Library Improvements | Done! |
| • New Fire Engine | Done! |
| • Pool Handicap Access | In Design |
| • Sewer Line Improvements | RFP's being drafted |
| • PD File Server | Done! |
| • Replace Construction Software | Pending |

TOWNSHIP DEBT RATIO



TOWNSHIP DEBT-BUDGET RATIO



WHAT ABOUT 2018 CAPITAL PROJECTS?



Suriano Stadium field surface & track

800,000.00

Indoor Facility Improvements, including but not limited to

Indoor Facility Capital Repairs

250,000.00

Library Improvements - Phase 2

600,000.00

Street Resurfacing & Improvement, including but not limited to

DPW - Street Resurfacing & Improvement

5,329,750.00

DPW - LED High Visibility Signs

100,000.00

DPW - Signs & Striping

50,000.00

DPW - Shade Trees

30,000.00

WHAT ABOUT 2018 CAPITAL PROJECTS?



Outdoor Facility Improvements, including but not limited to	
DPW - Pleasantdale Parking Lot Improvements	150,000.00
Recreation - Ice Bumper Car Facility	110,000.00
Recreation - Upgrade Rolling Green Tennis Courts	90,000.00
Recreation - Pool Repairs/Upgrades	41,000.00
Recreation - Playground Equipment Repairs, Replacement & Upgrades	40,000.00
Recreation - Ball Field Lighting: Degnan & Colgate	30,000.00
Recreation - Hard Court Lighting: Degnan, Stagg & O'Connor	10,000.00
Other Outdoor Facility Improvements	250,000.00

WHAT ABOUT 2018 CAPITAL PROJECTS?



Information Technology, including but not limited to

Admin - Pitney Bowes Postage Machine with Collator/Folder	20,000.00
Police - MDT Replacement	70,000.00
Police - Camera System Expansion	31,015.00
Police - Investigative Covert Camera	11,600.00
Police - Communications Center Chairs	7,800.00
Recreation - Security Cameras: Colgate Futsal & Katz Civic Center	19,000.00
Other Information Technology	150,000.00

WHAT ABOUT 2018 CAPITAL PROJECTS?



Vehicles, including but not limited to		
Major Capital Repairs		250,000.00
Admin, Code - 4X4 Vehicles		120,000.00
DPW - Service Truck		67,000.00
DPW - 1/2 Ton Cargo Van		35,000.00
DPW - Pickup Truck with Plow		45,000.00
DPW - Front End Loader		225,000.00
DPW - Loader Buckets		30,000.00
DPW - Larger Hydraulic Pump		60,000.00
Fire - Fire Pickup Vehicle		40,000.00
Fire - Fire 4x4 Vehicle		40,000.00
Police - Patrol Vehicles		250,000.00
Police - Special Service Pickup Vehicle		61,000.00
Police - Snow Plow		6,158.00

WHAT ABOUT 2018 CAPITAL PROJECTS?



Equipment, including but not limited to

Fire - Personal Protective Equipment (PPE)	50,000.00
Fire - Breathing Air Compressor Recharging System/Fill Station	50,000.00
Police - Portable Light Tower/Generator	22,225.00
Police - Motorcycle Racks	2,600.00
Other Equipment	100,000.00

PUBLIC HEARINGS



2018 Budget Hearing & Capital
Ordinance Hearing June 12th, 2018

Thanks for your time & attention!