



State of New Jersey Local Government Services

Year: 2018 **Municipal User Friendly Budget**

MUNICIPALITY: 0310 Delran Township - County of Burlington Introduced

Municode: 0310 **Filename:** 0310_fbi_2018.xlsm

Website: www.delrantownship.org

Phone Number: 856-461-7734

Mailing Address: 900 Chester Avenue

[Email the UFB if not using Outlook](#)

Municipality: Delran **State:** NJ **Zip:** 08075

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Kenneth	H.	Paris	12/31/2020	

Chief Administrative Officer

Jeffrey	S.	Hatcher		jhatcher@delrantownship.org
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Chief Financial Officer

Linda	W.	Lewis		llewis@delrantownship.org
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Municipal Clerk

Jamey	L.	Eggers		jeggers@delrantownship.org
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Registered Municipal Accountant

Robert	S.	Marrone		rmarrone@bowmanllp.com
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Gary	A.	Catrambone	12/31/2020	
Tyler		Burrell	12/31/2020	
Patricia		Kolodi	12/31/2018	
Daniel	J.	O'Connell	12/31/2018	
Michael	F.	Schwartz	12/31/2018	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u>2017 Calendar Year Property Tax Levies - ALL entities levying property taxes</u>					<u>Current Year 2018 Budget</u>										
					<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>								
	<u>Calendar Year Tax Rate</u>	<u>Calendar Year Tax Levy</u>	<u>% of Total Levy</u>	<u>Avg Residential Taxpayer Impact</u>											
Municipal Purpose Tax	0.761	\$10,713,000.00	20.16%	\$1,590.49	Municipal Purpose Tax	ESTIMATED	\$10,902,313.00								
Municipal Library		\$0.00	0.00%	\$0.00	Municipal Library										
Municipal Open Space	0.023	\$325,000.00	0.61%	\$48.07	Municipal Open Space	ACTUAL	\$325,000.00								
Fire Districts (avg. rate/total levies)	0.157	\$2,205,770.00	4.15%	\$328.13	Fire Districts (total levies)	ACTUAL	\$2,224,562.00								
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)										
Local School District	2.353	\$33,879,829.00	63.76%	\$4,917.77	Local School District	ESTIMATED	\$34,126,741.00								
Regional School District			0.00%	\$0.00	Regional School District										
County Purposes	0.353	\$4,963,041.49	9.34%	\$737.77	County Purposes	ESTIMATED	\$5,300,000.00								
County Library	0.033	\$458,645.66	0.86%	\$68.97	County Library	ESTIMATED	\$490,000.00								
County Board of Health			0.00%	\$0.00	County Board of Health										
County Open Space	0.043	\$591,636.43	1.11%	\$89.87	County Open Space	ESTIMATED	\$628,000.00								
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)										
Total (Calendar Year 2017 Budget)	3.723	\$53,136,922.58	100.00%	\$7,781.07	Total ESTIMATED amount to be raised by taxes		\$53,996,616.00								
<p>Total Taxable Valuation as of October 1, 2017 <u>\$1,407,526,586.00</u> (To be used to calculate the current year tax rate)</p> <p>Current Year Average Residential Assessment <u>\$209,000.00</u></p>					<p>Revenue Anticipated, Excluding Tax Levy 6,597,463.50 Budget Appropriations, before Reserve for Uncollected Taxes 15,348,952.50 Total Non-Municipal Tax Levy \$43,094,303.00 Amount to be Raised by Taxes - Before RUT \$51,845,792.00 Reserve for Uncollected Taxes (RUT) \$2,154,616.29 Total Amount to be Raised by Taxes \$54,000,408.29</p>										
<u>Prior Year to Current Year Comparison</u>															
<u>Comparison - Municipal Purposes Tax Rate</u>															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 25%;">Prior Year</th> <th style="width: 25%;">Current Year</th> <th style="width: 25%;">% Change (+/-)</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">0.761</td> <td style="text-align: center;">0.771</td> <td style="text-align: center;">1.31%</td> </tr> </tbody> </table>					Prior Year	Current Year	% Change (+/-)	0.761	0.771	1.31%					
Prior Year	Current Year	% Change (+/-)													
0.761	0.771	1.31%													
<u>Comparison - Municipal Purposes Tax Levy</u>															
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Prior Year</th> <th style="width: 20%;">Current Year</th> <th style="width: 20%;">% Change (+/-)</th> <th style="width: 20%;">\$ Change (+/-)</th> </tr> </thead> <tbody> <tr> <td style="text-align: right;">\$10,713,000.00</td> <td style="text-align: right;">\$10,902,313.00</td> <td style="text-align: center;">1.77%</td> <td style="text-align: right;">\$189,313.00</td> </tr> </tbody> </table>					Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	\$10,713,000.00	\$10,902,313.00	1.77%	\$189,313.00			
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)												
\$10,713,000.00	\$10,902,313.00	1.77%	\$189,313.00												
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>															
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Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)												
\$1,590.49	\$1,611.39	1.31%	\$20.90												
Sheet UFB-1															
					<p><u>Tax Collections - ACTUAL as of Prior Year</u></p> <p>Total Tax Revenue, Collections CY 2017 51,947,483.09 Total Tax Levy, CY 2017 52,617,638.70 % of Taxes Collected, CY 2017 98.73%</p> <p>Delinquent Taxes - December 31, 2017 <u>\$782,112.59</u></p>										

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Sewer Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	24.23%	\$848,000.00	\$3,500,000.00	\$4,348,000.00	\$3,748,000.00		\$600,000.00					
08	Local Revenue	-9.82%	(\$446,900.35)	\$4,551,850.01	\$4,104,949.66	\$410,949.66		\$3,694,000.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$1,279,101.00	\$1,279,101.00	\$1,279,101.00							
08	Uniform Construction Code Fees	-64.26%	(\$215,721.00)	\$335,721.00	\$120,000.00	\$120,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00							
10	Public and Private Revenue	-59.21%	(\$135,083.54)	\$228,134.88	\$93,051.34	\$93,051.34							
08	Other Special Items	91.05%	\$305,535.00	\$335,550.00	\$641,085.00	\$641,085.00							
15	Receipts from Delinquent Taxes	-58.28%	(\$419,070.67)	\$719,070.67	\$300,000.00	\$300,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	#DIV/0!	\$10,902,313.00		\$10,902,313.00	\$10,902,313.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	0.00%	\$0.00	\$325,000.00	\$325,000.00		\$325,000.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	96.19%	\$10,844,572.44	\$11,274,427.56	\$22,119,000.00	\$17,500,000.00	\$325,000.00	\$4,294,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Positions		% 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	Sewer Utility	Utility	Utility	Utility	Utility	Utility	
	Full-Time	Part-Time														
20 General Government	24.00	8.00	#DIV/0!	\$4,323,905.00	\$4,323,905.00	\$1,667,966.00				\$2,655,939.00						
21 Land-Use Administration	1.00	1.00	7.78%	\$4,563.00	\$58,650.00	\$63,213.00	\$63,213.00									
22 Uniform Construction Code	1.00	3.00	-0.56%	(\$1,342.00)	\$240,530.00	\$239,188.00	\$239,188.00									
23 Insurance	0.00		2.69%	\$43,915.00	\$1,634,576.00	\$1,678,491.00	\$1,678,491.00									
25 Public Safety	32.00		6.69%	\$256,913.00	\$3,837,665.00	\$4,094,578.00	\$4,003,041.00	\$91,537.00								
26 Public Works	13.00		0.97%	\$12,644.31	\$1,298,190.00	\$1,310,834.31	\$1,284,651.00	\$26,183.31								
27 Health and Human Services	1.00		12.74%	\$7,798.00	\$61,200.00	\$68,998.00	\$68,998.00									
28 Parks and Recreation		18.00	29.48%	\$7,900.00	\$26,800.00	\$34,700.00	\$34,700.00									
29 Education (including Library)			#DIV/0!	\$0.00		\$0.00										
30 Unclassified		18.00	#DIV/0!	\$0.00		\$0.00										
31 Utilities and Bulk Purchases			0.00%	\$0.00	\$715,000.00	\$715,000.00	\$715,000.00									
32 Landfill / Solid Waste Disposal			-1.00%	(\$11,632.00)	\$1,166,893.00	\$1,155,261.00	\$1,155,261.00									
35 Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00									
36 Statutory Expenditures			10.46%	\$159,883.00	\$1,528,039.00	\$1,687,922.00	\$1,530,922.00			\$157,000.00						
37 Judgements			#DIV/0!	\$0.00		\$0.00										
42 Shared Services			#DIV/0!	\$0.00		\$0.00										
43 Court and Public Defender	2.00	1.00	0.01%	\$16.00	\$174,068.00	\$174,084.00	\$174,084.00									
44 Capital			438.00%	\$657,000.00	\$150,000.00	\$807,000.00	\$150,000.00			\$657,000.00						
45 Debt			86.57%	\$1,774,551.00	\$2,049,950.00	\$3,824,501.00	\$2,557,275.00	\$443,165.00	\$824,061.00							
46 Deferred Charges			-63.43%	(\$36,706.47)	\$57,868.97	\$21,162.50	\$21,162.50									
48 Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00										
50 Reserve for Uncollected Taxes			1.72%	\$36,400.80	\$2,114,646.60	\$2,151,047.50	\$2,151,047.50									
55 Surplus General Budget			7.09%	\$248,000.00	\$3,500,000.00	\$3,748,000.00	\$3,748,000.00									
Total	74.00	49.00	40.19%	\$7,483,808.72	\$18,619,076.61	\$26,102,885.33	\$21,248,000.00	\$117,720.33	\$443,165.00	\$4,294,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**USER FRIENDLY BUDGET SECTION
STRUCTURAL BUDGET IMBALANCES**

<i>Revenues at Risk</i>				Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
<i>Non-recurring appropriation reductions</i>	<i>Future Year Appropriation Increases</i>	<i>Structural Imbalance Offsets</i>				
X				Loss of Grants	\$60,000.00	Safe & Secure
	X			Loss of Reserve for Paying down debt	\$600,000.00	
			X	Tax Appeals	Unknown	We do have a reserve established

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

<u>Property Tax Assessments - Taxable Properties (October 1, 2017 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2017 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	192	\$13,413,500.00	0.95%	15A Public Schools	11	\$33,923,400.00	33.22%
2 Residential	5,141	\$1,078,777,900.00	76.64%	15B Other Schools	5	\$11,003,000.00	10.78%
3A/3B Farm	12	\$1,042,400.00	0.07%	15C Public Property	106	\$35,619,600.00	34.88%
4A Commercial	146	\$177,038,792.00	12.58%	15D Church and Charities	21	\$14,075,400.00	13.78%
4B Industrial	31	\$81,554,500.00	5.79%	15E Cemeteries & Graveyards	3	\$123,800.00	0.12%
4C Apartments	2	\$55,699,400.00	3.96%	15F Other Exempt	35	\$7,361,600.00	7.21%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property	1	\$94.00	0.00%				
Total	5,525	\$1,407,526,586.00	100.00%	Total	181	\$102,106,800.00	100.00%
 				Percentage of Exempt vs. Non-Exempt Properties 7.25%			
Average Ratio (%), Assessed to True Value		95.32%					
Equalized Valuation, Taxable Properties		\$1,476,633,010.91					
Total # of property tax appeals filed in 2017		County Tax Board	14.00				
		State Tax Court	3.00				
Number of 2017 County Tax Board decisions appealed to Tax Court			14.00				
Number of pending property tax appeals in State Tax Court			3.00				
Amount paid out by municipality for tax appeals in 2017			\$0.00				

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</u>				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2017 Total Tax Rate
G Commercial/Industrial Exemption				
I Dwelling Exemption				
J Dwelling Abatement				
K New Dwelling/Conversion Exemption				
L New Dwelling/Conversion Abatement				
N Multiple Dwelling Exemption				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>					<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>					<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>					<u>Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions</u>					
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	
				N/A																
Total Long Term Exemptions - Column Total		0.00	0.00	0.00	Total Long Term Exemptions - Column Total		0.00	0.00	0.00	Total Long Term Exemptions - Column Total		0.00	0.00	0.00	Total Long Term Exemptions - Column Total		0.00	0.00	0.00	
Mark "X" if Grand Total					Mark "X" if Grand Total					Mark "X" if Grand Total					Mark "X" if Grand Total					

**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
Governing Body		6.00	18,295.00	\$16,995.00	\$0.00	\$0.00	\$0.00	\$1,300.00
Supervisory Staff (Department Heads & Managers)	5.00	3.00	814,326.00	\$617,576.00	\$13,552.00	\$74,109.00	\$60,808.00	\$48,281.00
Police Officers (Including Superior Officers)	32.00		5,071,792.00	\$3,380,820.00	\$183,166.00	\$879,013.00	\$356,148.00	\$272,645.00
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above			2,991,001.00	\$1,878,646.00		\$225,437.00	\$743,202.00	\$143,716.00
All Other Non-Union Employees not listed above		19.00	95,547.00	\$88,757.00				\$6,790.00
Totals	37.00	28.00	8,990,961.00	\$5,982,794.00	\$196,718.00	\$1,178,559.00	\$1,160,158.00	\$472,732.00

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
<u>Active Employees - Health Benefits - Annual Cost</u>						
Single Coverage	20.00	\$11,956.20	\$239,124.00	19.00	\$11,956.20	\$227,167.80
Parent & Child	7.00	\$21,231.60	\$148,621.20	5.00	\$21,231.60	\$106,158.00
Employee & Spouse (or Partner)	6.00	\$23,721.48	\$142,328.88	5.00	\$23,721.48	\$118,607.40
Family	23.00	\$33,092.76	\$761,133.48	31.00	\$33,092.76	\$1,025,875.56
Employee Cost Sharing Contribution (enter as negative -)			(\$258,241.51)			\$302,885.79
Subtotal	56.00		\$1,032,966.05	60.00		\$1,780,694.55
<u>Elected Officials - Health Benefits - Annual Cost</u>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>						
Single Coverage	4	\$4,000.00	\$16,000.00	4	\$4,000.00	\$16,000.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family	0		\$0.00	1	\$6,800.00	\$6,800.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	4.00		\$16,000.00	5.00		\$22,800.00
GRAND TOTAL	60.00		\$1,048,966.05	65.00		\$1,803,494.55

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**

Legal basis for benefit
(check applicable items)

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
CWA	672.00	\$51,443.00	x		
POLICE	1625.00	\$407,305.00	x		
SUPERIOR OFFICERS	258.00	\$61,000.00	x		
NON-UNION: ADMINISTRATOR	241.00	\$32,000.00		x	
POLICE CHIEF	2030.00	\$31,750.00		x	
SUPERVISOR/MANAGEMENT	683.00	\$30,168.00		x	
CHIEF FINANCIAL OFFICER	3.00	\$541.00		x	
Totals	5512.00	\$614,207.00			
Total Funds Reserved as of end of 2017					
Total Funds Appropriated in 2018					

UFB-9 Accumulated Absence Liability

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

	Gross	Deductions	Net					
	Debt		Debt	Current Year	2019	2020	All Additional Future	
				Budget	Budget	Budget	Years' Budgets	
Local School Debt	\$24,075,000.00	\$24,075,000.00	\$0.00	Utility Fund - Principal	\$814,061.00	\$109,704.13	\$108,704.13	
Regional School Debt			\$0.00	Utility Fund - Interest	\$10,000.00	\$10,000.00	\$10,000.00	
Utility Fund Debt				Bond Anticipation Notes - Principal	\$985,485.00			
Sewer	\$6,317,382.00	\$6,317,382.00	\$0.00	Bond Anticipation Notes - Interest	\$226,725.00			
0			\$0.00	Bonds - Principal	\$1,286,000.00	\$320,000.00		
0			\$0.00	Bonds - Interest	\$59,065.00	\$6,350.00		
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00					
0			\$0.00	Total	\$3,381,336.00	\$446,054.13	\$118,704.13	\$0.00
<u>Municipal Purposes</u>								
Debt Authorized	\$17,298,158.00		\$17,298,158.00	Total Principal	\$3,085,546.00	\$429,704.13	\$108,704.13	\$0.00
Notes Outstanding	\$10,954,000.00		\$10,954,000.00	Total Interest	\$295,790.00	\$16,350.00	\$10,000.00	\$0.00
Bonds Outstanding	\$2,836,000.00		\$2,836,000.00	% of Total Current Year Budget	12.95%			
Loans and Other Debt			\$0.00					
Total (Current Year)	\$61,480,540.00	\$30,392,382.00	\$31,088,158.00	Description	Debt Not Listed Above			
Population (2010 census)	16,896			Total Guarantees - Governmental				
Per Capita Gross Debt	\$3,638.76			Total Guarantees - Other				
Per Capita Net Debt	\$1,839.97			Total Capital/Equipment Leases				
3 Yr. Average Property Valuation		\$1,509,632,512.00		Total Other				
Net Debt as % of 3 Year Avg Property Valuation		2.06%		Bond Rating	<u>Moody's</u>	<u>Standard & Poors</u>	<u>Fitch</u>	
				Rating	Aa			
				Year of Last Rating	2009			
				Mark "X" if Municipality has no bond rating				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)
