



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 0310_fba_2022.xlsm

Website:

Phone Number:

Mailing Address:

Municipality: **State:** **Zip:**

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Gary	A	Catrambone	12/31/2024	gcatrambone@delrantownship.org

Chief Administrative Officer

Joseph	B	Bellina		jbellina@delrantownship.org
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Chief Financial Officer

Kareemah	M	Press		kpress@delranownship.org
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Municipal Clerk

Jamey	L	Eggers		jeggere@delrantownship.org
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Registered Municipal Accountant

Robert		Marrone		rmarrone@bowman.cpa
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
TYLER		BURRELL	12/31/2024	tburrell@delrantownship.org
LYNN		JENEY	12/31/2024	ljeny@delrantownship.org
THOMAS		LYON	12/31/2022	tlyon@delrantownship.org
VIRGINA		PAREJO	12/31/2022	vparejo@delrantownship.org
MARLOWE		SMITH	12/31/2022	msmith@delrantownship.org

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u>2021 Calendar Year Property Tax Levies - ALL entities levying property taxes</u>					<u>Current Year 2022 Budget</u>		
	<u>Calendar Year</u>	<u>Calendar Year</u>	<u>% of</u>	<u>Avg Residential</u>	<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Purpose Tax	0.790	\$11,278,695.45	20.31%	\$909.38	Municipal Purpose Tax	ESTIMATED	\$11,335,363.21
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space	0.023	\$325,000.00	0.59%	\$26.48	Municipal Open Space	ESTIMATED	\$325,000.00
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
Fire Districts (avg. rate/total levies)	0.157	\$2,236,124.00	4.03%	\$180.73	Fire Districts (total levies)	ESTIMATED	\$2,274,951.00
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	2.473	\$35,309,302.00	63.59%	\$2,846.72	Local School District	ESTIMATED	\$36,193,000.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.390	\$5,561,413.64	10.02%	\$448.94	County Purposes	ESTIMATED	\$5,701,000.01
County Library	0.035	\$493,988.16	0.89%	\$40.29	County Library	ESTIMATED	\$507,000.00
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.023	\$325,461.20	0.59%	\$26.48	County Open Space	ESTIMATED	\$334,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2021 Budget)	3.891	\$55,529,984.45	100.00%	\$4,479.01	Total ESTIMATED amount to be raised by taxes		\$56,670,314.22
Total Taxable Valuation as of October 1, 2021 <u>\$1,427,628,287.00</u> (To be used to calculate the current year tax rate)					Revenue Anticipated, Excluding Tax Levy <u>6,818,989.87</u>		
Current Year Average Residential Assessment <u>\$115,112.00</u>					Budget Appropriations, before Reserve for Uncollected Taxes <u>15,885,353.08</u>		
<u>Prior Year to Current Year Comparison</u>					Total Non-Municipal Tax Levy <u>\$45,334,951.01</u>		
<u>Comparison - Municipal Purposes Tax Rate</u>					Amount to be Raised by Taxes - Before RUT <u>\$54,401,314.22</u>		
	Prior Year	Current Year	% Change (+/-)		Reserve for Uncollected Taxes (RUT) <u>\$2,269,000.00</u>		
	0.790	0.790	0.00%		Total Amount to be Raised by Taxes <u>\$56,670,314.22</u>		
<u>Comparison - Municipal Purposes Tax Levy</u>					% of Tax Collections used to Calculate RUT <u>95.99%</u>		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	If % used exceeds the actual collection % then reference the statutory exception used		
	\$11,278,695.45	\$11,335,363.21	0.50%	\$56,667.76	<u>Tax Collections - ACTUAL as of Prior Year</u>		
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>					Total Tax Revenue, Collections CY 2021 <u>54,943,411.71</u>		
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	Total Tax Levy, CY 2021 <u>55,677,559.80</u>		
	\$909.38	\$909.38	0.00%	\$0.00	% of Taxes Collected, CY 2021 <u>98.68%</u>		
					Delinquent Taxes - December 31, 2021 <u>\$300,000.00</u>		

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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	63.45%	\$2,729,300.00	\$4,301,500.00	\$7,030,800.00	\$4,345,800.00			\$2,685,000.00				
08	Local Revenue	769.59%	\$3,929,550.00	\$510,600.00	\$4,440,150.00	\$802,150.00			\$3,638,000.00				
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	#DIV/0!	\$0.00		\$0.00								
<i>Special Revenue Items w/ Prior Written Consent</i>													
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-48.34%	(\$86,038.41)	\$177,977.28	\$91,938.87	\$91,938.87							
08	Other Special Items	0.00%	\$0.00	\$300,000.00	\$300,000.00	\$300,000.00							
15	Receipts from Delinquent Taxes	#DIV/0!	\$0.00		\$0.00								
<i>Amount to be raised by taxation</i>													
07	Local Tax for Municipal Purposes	0.50%	\$56,667.76	\$11,278,695.45	\$11,335,363.21	\$11,335,363.21							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	37.14%	\$6,629,479.35	\$17,847,873.73	\$24,477,353.08	\$18,154,353.08	\$0.00	\$0.00	\$6,323,000.00	\$0.00	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Full-Time	Positions 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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	18.00	10.00	10.86%	\$404,436.87	\$3,723,784.00	\$4,128,220.87	\$1,358,408.87			\$2,769,812.00				
21	Land-Use Administration	1.00	1.00	2.93%	\$3,200.00	\$109,400.00	\$112,600.00	\$112,600.00							
22	Uniform Construction Code	2.00	5.00	-11.65%	(\$40,217.00)	\$345,350.00	\$305,133.00	\$305,133.00							
23	Insurance			2.11%	\$38,131.00	\$1,803,969.00	\$1,842,100.00	\$1,842,100.00							
25	Public Safety	29.00	15.00	2.78%	\$117,324.00	\$4,215,815.00	\$4,333,139.00	\$4,333,139.00							
26	Public Works	15.00		21.24%	\$470,088.00	\$2,213,657.00	\$2,683,745.00	\$2,683,745.00							
27	Health and Human Services			-19.86%	(\$12,750.00)	\$64,200.00	\$51,450.00	\$51,450.00							
28	Parks and Recreation	2.00	1.00	5.97%	\$5,000.00	\$83,700.00	\$88,700.00	\$88,700.00							
29	Education (including Library)			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
30	Unclassified			9.80%	\$5,800.00	\$59,200.00	\$65,000.00	\$65,000.00							
31	Utilities and Bulk Purchases			3.93%	\$28,000.00	\$712,000.00	\$740,000.00	\$740,000.00							
32	Landfill / Solid Waste Disposal			3.51%	\$20,000.00	\$570,000.00	\$590,000.00	\$590,000.00							
35	Contingency			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00							
36	Statutory Expenditures			9.05%	\$171,828.00	\$1,898,472.00	\$2,070,300.00	\$1,882,300.00			\$188,000.00				
37	Judgements			-98.17%	(\$294,500.00)	\$300,000.00	\$5,500.00	\$5,500.00							
42	Shared Services			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
43	Court and Public Defender	2.00	2.00	0.79%	\$1,508.00	\$190,665.00	\$192,173.00	\$192,173.00							
44	Capital			100.82%	\$1,285,500.00	\$1,275,000.00	\$2,560,500.00	\$160,500.00			\$2,400,000.00				
45	Debt			-4.73%	(\$83,336.45)	\$1,761,971.00	\$1,678,634.55	\$1,424,479.21			\$254,155.34				
46	Deferred Charges			-45.76%	(\$637,886.79)	\$1,394,044.45	\$756,157.66	\$45,125.00			\$711,032.66				
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
50	Reserve for Uncollected Taxes			0.27%	\$6,000.00	\$2,263,000.00	\$2,269,000.00	\$2,269,000.00							
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	69.00	34.00	6.47%	\$1,488,125.63	\$22,989,227.45	\$24,477,353.08	\$18,154,353.08	\$0.00	\$0.00	\$6,323,000.00	\$0.00	\$0.00	\$0.00	\$0.00

**USER FRIENDLY BUDGET SECTION
STRUCTURAL BUDGET IMBALANCES**

<div style="display: flex; justify-content: space-between; padding: 0;"> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small; border-right: 1px solid black; padding: 2px 5px;">Revenues at Risk</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small; border-right: 1px solid black; padding: 2px 5px;">Non-recurring appropriation reductions</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small; border-right: 1px solid black; padding: 2px 5px;">Future Year Appropriation Increases</div> <div style="writing-mode: vertical-rl; transform: rotate(180deg); font-size: small; padding: 2px 5px;">Structural Imbalance Offsets</div> </div>				Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
<input checked="" type="checkbox"/>			TAX APPEALS	UNKNOWN	RESERVE HAS BEEN ESTABLISHED	

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

<u>Property Tax Assessments - Taxable Properties (October 1, 2021 Value)</u>				<u>Property Tax Assessments - Exempt Properties (October 1, 2021 Value)</u>			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	363	\$22,530,300.00	1.57%	15A Public Schools	11	\$33,923,400.00	32.10%
2 Residential	5,173	\$1,095,797,000.00	76.37%	15B Other Schools	4	\$10,378,100.00	9.82%
3A/3B Farm	7	\$435,000.00	0.03%	15C Public Property	107	\$35,686,300.00	33.77%
4A Commercial	148	\$178,188,400.00	12.42%	15D Church and Charities	20	\$13,971,700.00	13.22%
4B Industrial	31	\$80,554,500.00	5.61%	15E Cemeteries & Graveyards	3	\$123,800.00	0.12%
4C Apartments	2	\$57,279,400.00	3.99%	15F Other Exempt	55	\$11,591,800.00	10.97%
5A/5B Railroad	0	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$87.00	0.00%				
Total	5,725	\$1,434,784,687.00	100.00%	Total	200	\$105,675,100.00	100.00%
Average Ratio (%), Assessed to True Value				Percentage of Exempt vs. Non-Exempt Properties			
82.69%				7.37%			
Equalized Valuation, Taxable Properties							
\$1,735,136,881.12							
Total # of property tax appeals filed in 2021				County Tax Board			
				8.00			
				State Tax Court			
				0.00			
Number of 2021 County Tax Board decisions appealed to Tax Court							
				1.00			
Number of pending property tax appeals in State Tax Court							
				1.00			
Amount paid out by municipality for tax appeals in 2021							
				\$29,344.19			

<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 2021 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**

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2021 Total Tax Rate
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															Total Long Term Exemptions - GRAND TOTAL		\$0.00	\$0.00	\$0.00

**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			0.00					\$0.00
Supervisory Staff (Department Heads & Managers)	5.00		564,157.13	\$437,393.00		\$51,378.05	\$41,925.52	\$33,460.56
Police Officers (Including Superior Officers)	29.00		4,467,005.31	\$2,846,570.00	\$250,000.00	\$1,038,471.86	\$114,200.84	\$217,762.61
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above	31.00		2,325,790.91	\$1,605,900.00	\$183,000.00	\$318,543.90	\$95,495.66	\$122,851.35
All Other Non-Union Employees not listed above	5.00		386,907.52	\$291,855.00		\$51,378.05	\$21,347.56	\$22,326.91
Totals	70.00	0.00	7,743,860.87	\$5,181,718.00	\$433,000.00	\$1,459,771.86	\$272,969.58	\$396,401.43

Is the Local Government required to comply with N.J.S.A. 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	22.00	\$11,969.28	\$263,324.16	20.00	\$11,743.92	\$234,878.40
Parent & Child	6.00	\$21,425.04	\$128,550.24	8.00	\$21,021.60	\$168,172.80
Employee & Spouse (or Partner)	7.00	\$23,938.56	\$167,569.92	4.00	\$23,487.84	\$93,951.36
Family	24.00	\$33,394.32	\$801,463.68	24.00	\$32,765.52	\$786,372.48
Employee Cost Sharing Contribution (enter as negative -)			(\$293,800.00)			(\$316,269.66)
Subtotal	59.00		\$1,067,108.00	56.00		\$967,105.38
<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	5	\$4,500.00	\$22,500.00	6	\$4,500.00	\$27,000.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	3	\$10,000.00	\$30,000.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	8.00		\$52,500.00	6.00		\$27,000.00
GRAND TOTAL	67.00		\$1,119,608.00	62.00		\$994,105.38

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

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

YES

**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	766.00	\$74,150.34	X		
POLICE	1200.00	\$233,572.50	X		
SUPERIOR OFFICER'S	91.00	\$30,500.00	X		
NON-UNION					
POLICE CHIEF	195.00	\$30,500.00		X	
SUPERVISORS/MANAGEMENT	662.00	\$85,400.64		X	
Totals	2914.00	\$454,123.48			
Total Funds Reserved as of end of 2021					
Total Funds Appropriated in 2022					

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

	Gross	Deductions	Net				
	Debt		Debt	Current Year	2023	2024	All Additional Future
				Budget	Budget	Budget	Years' Budgets
Local School Debt	\$17,155,000.00	\$17,155,000.00	\$0.00	Utility Fund - Principal	\$200,507.42		
Regional School Debt			\$0.00	Utility Fund - Interest	\$53,647.92	\$99,722.87	\$99,722.87
Utility Fund Debt				Bond Anticipation Notes - Principal	\$119,708.00		
	\$4,255,992.66	\$4,255,992.66	\$0.00	Bond Anticipation Notes - Interest	\$61,671.21		
			\$0.00	Bonds - Principal	\$1,339,000.00	\$1,000,000.00	\$1,000,000.00
			\$0.00	Bonds - Interest	\$199,995.00	\$101,000.00	\$98,000.00
			\$0.00	Loans & Other Debt - Principal			
			\$0.00	Loans & Other Debt - Interest			
			\$0.00				
				Total	\$1,974,529.55	\$1,200,722.87	\$1,197,722.87
<u>Municipal Purposes</u>							
Debt Authorized (BNI)	\$14,095,321.83	\$873,031.72	\$13,222,290.11	Total Principal	\$1,659,215.42	\$1,000,000.00	\$1,000,000.00
Notes Outstanding			\$0.00	Total Interest	\$315,314.13	\$200,722.87	\$197,722.87
Bonds Outstanding			\$0.00	% of Total Current Year Budget	8.07%		
Loans and Other Debt			\$0.00				
Total (Current Year)	\$35,506,314.49	\$22,284,024.38	\$13,222,290.11	Description	Debt Not Listed Above		
				Total Guarantees - Governmental			
				Total Guarantees - Other			
				Total Capital/Equipment Leases			
				Total Other			
Population (2020 census)	17			Bond Rating	<u>Moody's</u>	<u>Standard & Poors</u>	<u>Fitch</u>
Per Capita Gross Debt	\$2,088,606.73			Rating		AA	
Per Capita Net Debt	\$777,781.77			Year of Last Rating		2019	
3 Year Average Property Valuation		\$1,663,221,865.33					
Net Debt as % of 3 Year Average Property Valuation		0.79%		Mark "X" if Municipality has no bond rating			

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Recipient	County	BURLINGTON COUNTY		SALT		1/1/2021	12/31/2022	\$10,850.00
Recipient	Municipality	RIVERSIDE TOWNSHIP	PD, SEWER, PW	GAS/DIESEL		1/1/2021	12/31/2022	\$95,300.00
Recipient	County	BURLINGTON COUNTY		VARIOUS EQUIPMENT		1/1/2021	12/31/2022	\$0.00
Lead	Municipality	RIVERSIDE TOWNSHIP		VARIOUS EQUIPMENT		1/1/2020	N/A	\$0.00
Recipient	Municipality	RIVERSIDE TOWNSHIP		VARIOUS EQUIPMENT		1/1/2020	N/A	\$0.00
Lead	County	BURLINGTON COUNTY		STREET PLOWING		1/1/2021	12/31/2022	\$1,500.00
	Amount Received Page Total							\$1,500.00
	Amount Paid Page Total							\$106,150.00
	Page Total							\$107,650.00

USER FRIENDLY BUDGET SECTION - Notes

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