



**W** HERE PROGRESS CONTINUES

# Municipal Budget Summary Borough of Runnemede 2023

Finance Committee  
Mayor Nickolaos Kappatos  
Councilman John Ranieri  
Councilwoman Eleanor Kelly

President of Council  
Councilwoman Patricia Tartaglia-Passio

Councilman Luis Cepero  
Councilman Robert Farrell  
Councilman Craig Laubenstein



**% OF TAX COLLECTION**

	<b><u>CURRENT</u></b>	<b><u>PRIOR</u></b>	<b><u>CHANGE</u></b>
Actual Percentage of Collection	98.59%	98.68%	-0.09%
Used for Reserve for Taxes	98.59%	98.19%	0.40%
Remaining	0.00%	0.49%	-0.49%

## COMPARISON OF CURRENT AND PRIOR YEAR REVENUES

	BUDGET YEAR	PRIOR YEAR	CHANGE	%
<b>REVENUES</b>				
Surplus	795,000.00	679,000.00	116,000.00	17.08%
Local	1,367,517.32	1,922,581.32	(555,064.00)	-28.87%
State Aid	939,589.72	887,179.00	52,410.72	5.91%
State & Federal Grants	345,584.75	344,617.03	967.72	0.28%
Delinquent Tax	250,000.00	250,000.00	-	0.00%
Local Purpose Tax	6,008,774.84	5,774,052.25	234,722.59	4.07%
Minimum Library Tax	219,869.73	197,783.53	22,086.20	11.17%
School Tax (Debt Service)	-	-	-	
Arts and Cultural Tax	-	-	-	
<b>TOTAL REVENUE</b>	<b>9,926,336.36</b>	<b>10,055,213.13</b>	<b>(128,876.77)</b>	<b>-1.28%</b>

## COMPARISON OF CURRENT AND PRIOR YEAR APPROPRIATIONS

### APPROPRIATIONS

Salaries & Wages	3,392,788.45	3,292,806.89	99,981.56	3.04%
Other Expenses	4,004,533.73	3,604,803.15	399,730.58	11.09%
Statutory & Deferred Charges	958,980.00	938,189.00	20,791.00	2.22%
State & Federal Grants	129,758.25	105,700.53	24,057.72	22.76%
Capital (without grants)	262,210.00	920,000.00	(657,790.00)	-71.50%
Debt Service	870,305.00	802,952.00	67,353.00	8.39%
School Debt Service	-	-	-	
Reserve for Uncollected Taxes	<u>307,760.93</u>	<u>390,761.56</u>	<u>(83,000.63)</u>	-21.24%
<b>TOTAL APPROPRIATIONS</b>	<u><b>9,926,336.36</b></u>	<u><b>10,055,213.13</b></u>	<u><b>(128,876.77)</b></u>	<b>-0.01282</b>
Adopted Emergencies		<u>-</u>		

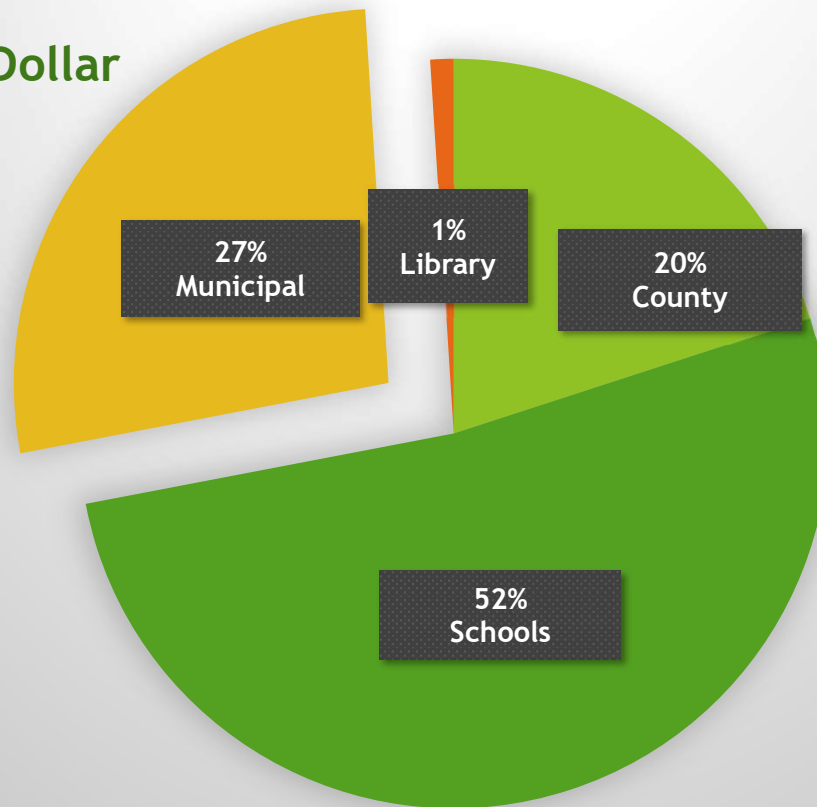
\*County/School rates are estimated at this time

## SUMMARY OF TAX RATES

	Estimated 2023		Actual 2022		Change	%
	Levy Amount	Rate	Levy Amount	Rate		
<b>COUNTY:</b>						
County Tax (General)	4,341,000.00	0.862	4,259,948.69	0.847	0.015	1.81%
County Library	-	-	-	-	-	-
County Health	-	-	-	-	-	-
County Open Space	125,000.00	0.025	118,469.40	0.024	0.001	3.46%
Total All County Levies	4,466,000.00	0.887	4,378,418.09	0.871	0.016	1.85%
<b>SCHOOLS:</b>						
Local School	7,800,000.00	1.549	7,597,679.00	1.511	0.038	2.54%
Regional School	-	-	-	-	-	-
Regional High School	3,450,000.00	0.685	3,316,756.00	0.660	0.025	3.84%
Additional Local School School Debt Service	-	-	-	-	-	-
<b>SPECIAL DISTRICTS:</b>						
Special District Tax	-	-	-	-	-	-
<b>LOCAL PURPOSE TAX</b>	6,008,774.84	1.194	5,774,052.25	1.149	0.045	3.88%
Municipal Library	219,869.73	0.044	197,783.53	0.039	0.005	11.99%
Municipal Open Space	-	-	-	-	-	-
Arts and Cultural	-	0	-	-	-	-
<b>TOTAL ALL LEVIES</b>	<u>21,944,644.57</u>	<u>4.359</u>	<u>21,264,688.87</u>	<u>4.230</u>	<u>0.1291</u>	<u>0.030521</u>
<b>NET VALUATION TAXABLE</b>	<u>503,421,000</u>		<u>502,745,500</u>			



## Your Tax Dollar



- County
- Schools
- Municipal
- Library

### LEVY CHANGE PER VARIOUS ASSESSED VALUES

Property Assessment	Estimated 2023		Actual 2022		Total Tax Change	Local Tax Change
	Total Tax	Local Tax	Total Tax	Local Tax		
100,000.00	4,359.10	1,193.59	4,230.00	1,149.00	129.10	44.59
125,000.00	5,448.88	1,491.99	5,287.50	1,436.25	161.38	55.74
150,000.00	6,538.66	1,790.38	6,345.00	1,723.50	193.66	66.88
175,000.00	7,628.43	2,088.78	7,402.50	2,010.75	225.93	78.03
200,000.00	8,718.21	2,387.18	8,460.00	2,298.00	258.21	89.18
225,000.00	9,807.98	2,685.57	9,517.50	2,585.25	290.48	100.32
250,000.00	10,897.76	2,983.97	10,575.00	2,872.50	322.76	111.47
275,000.00	11,987.54	3,282.37	11,632.50	3,159.75	355.04	122.62
300,000.00	13,077.31	3,580.77	12,690.00	3,447.00	387.31	133.77
325,000.00	14,167.09	3,879.16	13,747.50	3,734.25	419.59	144.91
350,000.00	15,256.86	4,177.56	14,805.00	4,021.50	451.86	156.06
375,000.00	16,346.64	4,475.96	15,862.50	4,308.75	484.14	167.21
400,000.00	17,436.42	4,774.35	16,920.00	4,596.00	516.42	178.35
425,000.00	18,526.19	5,072.75	17,977.50	4,883.25	548.69	189.50
450,000.00	19,615.97	\$ 5,371.15	19,035.00	5,170.50	580.97	200.65
475,000.00	20,705.74	\$ 5,669.55	20,092.50	5,457.75	613.24	211.80
500,000.00	21,795.52	\$ 5,967.94	21,150.00	5,745.00	645.52	222.94
600,000.00	\$26,154.62	\$ 7,161.53	25,380.00	6,894.00	774.62	267.53
750,000.00	32,693.28	\$ 8,951.91	31,725.00	8,617.50	968.28	334.41
1,000,000.00	\$43,591.04	\$ 11,935.88	42,300.00	11,490.00	1,291.04	445.88
1,250,000.00	\$54,488.80	\$ 14,919.86	52,875.00	14,362.50	1,613.80	557.36
1,500,000.00	65,386.56	\$ 17,903.83	63,450.00	17,235.00	1,936.56	668.83



## 5 Year Trend Revenues:

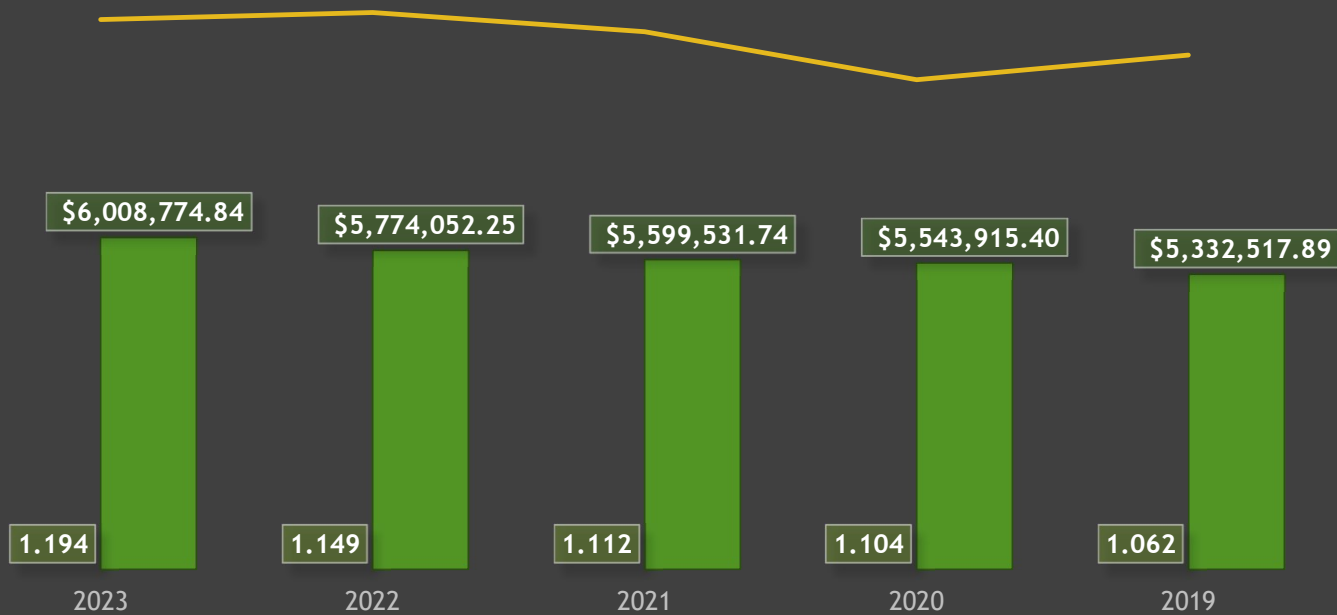
General Revenues	2019	2020	2021	2022	2023	5 YR %
Municipal Court	\$ 120,000.00	\$ 120,000.00	\$ 121,076.00	\$ 81,373.00	\$ 78,272.00	-35%
Fees and Permits	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 53,000.00	\$ 65,000.00	-35%
EMS Billings	\$ 291,000.00	\$ 291,000.00	\$ 280,000.00	\$ 280,000.00	\$ 100,000.00	-66%
LEA Fees	\$ 56,700.00	\$ 56,700.00	\$ 66,000.00	\$ 62,800.00	\$ 62,198.00	10%
Insurance Dividends	\$ 139,078.00	\$ 139,078.00	\$ 116,862.00	\$ 105,097.00	\$ 30,487.00	-78%
Interest and Costs	\$ 99,000.00	\$ 99,000.00	\$ 100,000.00	\$ 83,000.00	\$ 87,332.00	-12%
Street Opening	\$ 35,000.00	\$ 35,000.00	\$ 88,162.00	\$ 20,800.00	\$ 35,425.00	1%
State Aid	\$ 887,179.00	\$ 887,179.00	\$ 887,179.00	\$ 887,179.00	\$ 893,311.00	1%
Totals	\$ 1,727,957.00	\$ 1,727,957.00	\$ 1,759,279.00	\$ 1,573,249.00	\$ 1,352,025.00	-22%

## 5 Year Trend Appropriations:

General Appropriations	2019	2020	2021	2022	2023	5 YR %
Municipal Court	\$ 88,145.00	\$ 92,450.00	\$ 80,950.00	\$ 94,950.00	\$ 97,800.00	11%
Vehicle Maintenance	\$ 103,000.00	\$ 109,600.00	\$ 114,600.00	\$ 114,600.00	\$ 124,000.00	20%
EMS	\$ 278,000.00	\$ 272,000.00	\$ 244,000.00	\$ 230,000.00	\$ 115,500.00	-58%
LEA Fees	\$ 68,044.33	\$ 69,179.71	\$ 77,785.00	\$ 79,121.00	\$ 76,484.00	12%
Utilities / Fuel	\$ 380,000.00	\$ 342,700.00	\$ 353,200.00	\$ 351,325.00	\$ 387,800.00	2%
Landfill/Solid Waste Disposal	\$ 285,000.00	\$ 295,000.00	\$ 325,000.00	\$ 400,000.00	\$ 414,000.00	45%
Solid Waste Collection	\$ 253,500.00	\$ 270,000.00	\$ 312,000.00	\$ 319,334.00	\$ 330,510.00	30%
Workers Compensation	\$ 140,000.00	\$ 145,000.00	\$ 152,406.00	\$ 152,030.00	\$ 156,570.00	12%
General Liability	\$ 165,000.00	\$ 168,500.00	\$ 208,530.00	\$ 185,685.00	\$ 213,604.00	29%
Totals	\$ 1,760,689.33	\$ 1,764,429.71	\$ 1,868,471.00	\$ 1,927,045.00	\$ 1,916,268.00	9%

## LOCAL MUNICIPAL TAX RATE AND AMOUNT TO BE RAISED BY TAXATION 5 YEAR TREND

■ Municipal   ■ Amount to be Raised   — Total General Appropriations



## Extraordinary Increase on Expenses for Services Essential to the Health, Safety, and Welfare of NJ Residents for 2023:

- Garbage and Trash Removal, and Disposal
- Recycling
- Workers Compensation Insurance
- PERS and PFRS employer contributions
- Gasoline and Diesel Fuel (Runnemedede did not require the Fuel exception)

\$224,421 of the 2023 Budget is outside annual “normal” increase amounts for the extraordinary circumstances in which we find the costs for these expenses.

The difference in their budgeted amounts are outside CAP pursuant to LFN 2023-04.



Let's talk about  
Recycling



2019 \$5.00 per Ton with  
Revenue Share  
2020 \$5.00 per Ton with  
Revenue Share  
2021 \$5.00 per Ton with  
Revenue Share  
2022 \$5.00 per Ton with  
Jan-May - Revenue Share

2022 June	\$ 30.00	per Ton
July	\$ 43.66	per Ton
August	\$ 77.99	per Ton
September	\$110.91	per Ton
October	\$129.65	per Ton
November	\$127.29	per Ton
December	\$126.24	per Ton

## How have we continued to make progress with:

↓ less revenue, ↑ inflated material costs, ↑ inflated utility costs, and basic operational costs ↑ increasing?

### GRANTS:

1. Safe And Secure Communities Grant(s)
2. Body Armor Grant(s)
3. Bullet Proof Vest Grant(s)
4. American Rescue Plan Firefighter Grant
5. NJ Clean Diesel Grant
6. Body Worn Camera Grant
7. NJDOT Grant(s)
8. Clean Communities Grant(s)
9. Open Space Grant(s)
10. Sustainability Grant
11. Recycling Grant(s)
12. Municipal Alliance Grant(s)

And,



## Working with our Neighbors Through Shared Service Agreements:

Lead or Recipient	Agency Providing Services To or From	Type of Shared Service	Service Provided	Amount to be Received/Paid
Lead	Black Horse Pike Regional School District	Police	School Resource Officer	\$95,551.00
Lead	State of NJ MVC	Police	Security Enhancement Program	\$133,176.00
Lead	Runnemede Board of Education	Police	School Security Officer	\$37,800.00
Lead	Borough of Magnolia	Court and Public Defender	Court Office: Deputy Administrator and a Violation Clerk	\$26,014.00
Lead	Borough of Magnolia	Public Works	CPWM	\$51,715.00
Lead	Borough of Magnolia	Public Works	Operator and Equipment	As Needed
Lead	Borough of Chesilhurst	Public Works	Operator and Equipment	As Needed
Lead	Borough of Magnolia	Court and Public Defender	Court Facility Use and Court Sessions	\$6,000.00
Lead	Borough of Chesilhurst	Sewer Utility	Sewer Operators	As Needed
Recipient	Borough of Magnolia	Fleet / Fleet Maintenance	Vehicle Maintenance / Mechanic	As Needed
Recipient	Borough of Barrington	EMS / Dispatch	EMS Services 73% Coverage	\$75,000.00
Recipient	Borough of Magnolia	Court and Public Defender	Court Administrator 50/50	\$50,650.00
Recipient	Borough of Bellmawr / Borough of Mt Ephraim	Public Works	Sanitation	\$326,528.00
Recipient	Borough of Barrington	Public Works	Fuel	\$100,000.00
Recipient	Borough of Brooklawn	Uniform Construction Code	Construction Official / Electrical Subcode	\$29,000.00
Recipient	Camden County Cooperative	Landfill / Solid Waste Disposal	Landfill / Solid Waste Disposal	Per Bid
Recipient	Camden County Cooperative	Recycling	Recycling Tonnage Disposal	Per Bid



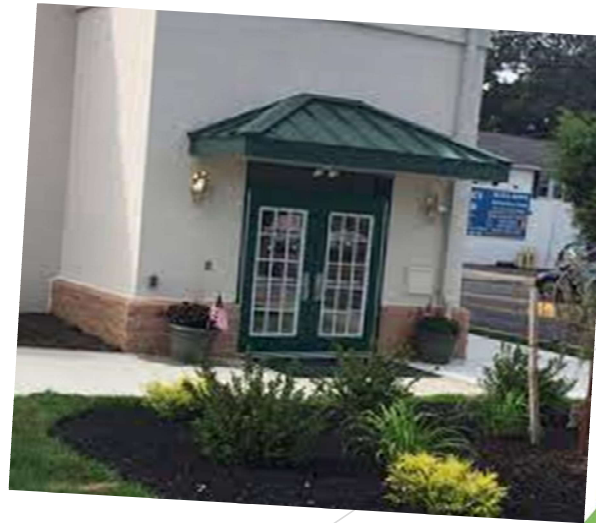
## PROGRESS IN RUNNEMEADE

### ROAD IMPROVEMENTS:

- \* Sunnybrook and Chestnut
- \* Shisler Circle
- \* South Rowand Avenue
- \* North and South Highland
- \* 2<sup>nd</sup> Avenue
- \* Manor Court
- \* Bowers Avenue
- \* Forrest Avenue Phase I
- \* Forrest Avenue Phase II 2023
- \* Payne Avenue 2023
- \* Harding Avenue 2023
- \* 1<sup>st</sup> / 2<sup>nd</sup> Avenue 2023 / 2024

### OTHER IMPROVEMENTS COMPLETED AND PLANNED:

- Multiple Recreation Facility Improvements and Assistance
- Path Lighting and Security Enhancements
- Air Scrubbers and HVAC Improvements
- Green Lighting Conversion in all Borough Facilities
- Installation of Electric Car Charging Stations
- Rehabilitated and Renovated Recreational Facilities
- Recording Systems and Live Stream System Installation and Enhancement
- Digitization of Documents (Phase 1), Phase II 2023
- Senior Center Renovation
- Upgrades and Repairs to Harry Williams Building
- Borough Hall Repairs and Renovations
- Fire Department Upgrades, Repairs, and Renovations
- Sewer and Public Works Equipment Upgrades
- Police Equipment upgrades
- Pump Station(s) Improvements and Replacements
- Publicly Placed Trash and Recycling Can Upgrades
- Abandoned Property and Redevelopment Progress



# SEWER UTILITY PROJECT IN PROGRESS:

## SEWER SANITARY EXTENSION AND PUMP STATIONS PROJECT

### PROJECT INCLUDES:

- REMOVING POLLUTION AND ENVIRONMENTAL IMPACTS FROM THE EFFECTS OF CESSPOOLS AND SEPTIC SYSTEMS WHICH HAVE BEEN IDENTIFIED AS ONE OF THE LARGEST CAUSES OF DEGRADED WATER QUALITY AND CONTAMINATION - PARTICULARLY WHEN NOT MAINTAINED OR UPGRADED PROPERLY
- INSTALLATION OF (3) ADDITIONAL PUMP STATIONS
- INSTALLATION OF, AND CONNECTION TO, SEWER MAIN LINES FOR PROPERTIES IN THE PROJECT AREA
- NEW ROAD INFRASTRUCTURE THROUGHOUT THE AREA OF THE SEWER SANITARY EXTENSION PROJECT