

# City of Millville

Calendar  
Year 2022  
Budget

January 1,  
2022 -  
December  
31, 2022

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Lisa M. Orndorf – Mayor –  
Commissioner of Public Affairs

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Joseph Sooy – Vice Mayor -  
Commissioner of Revenue & Finance

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Benjamin J. Romanik – Commissioner  
of Parks & Public Affairs

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C. Kirk Hewitt – Commissioner of  
Public Safety

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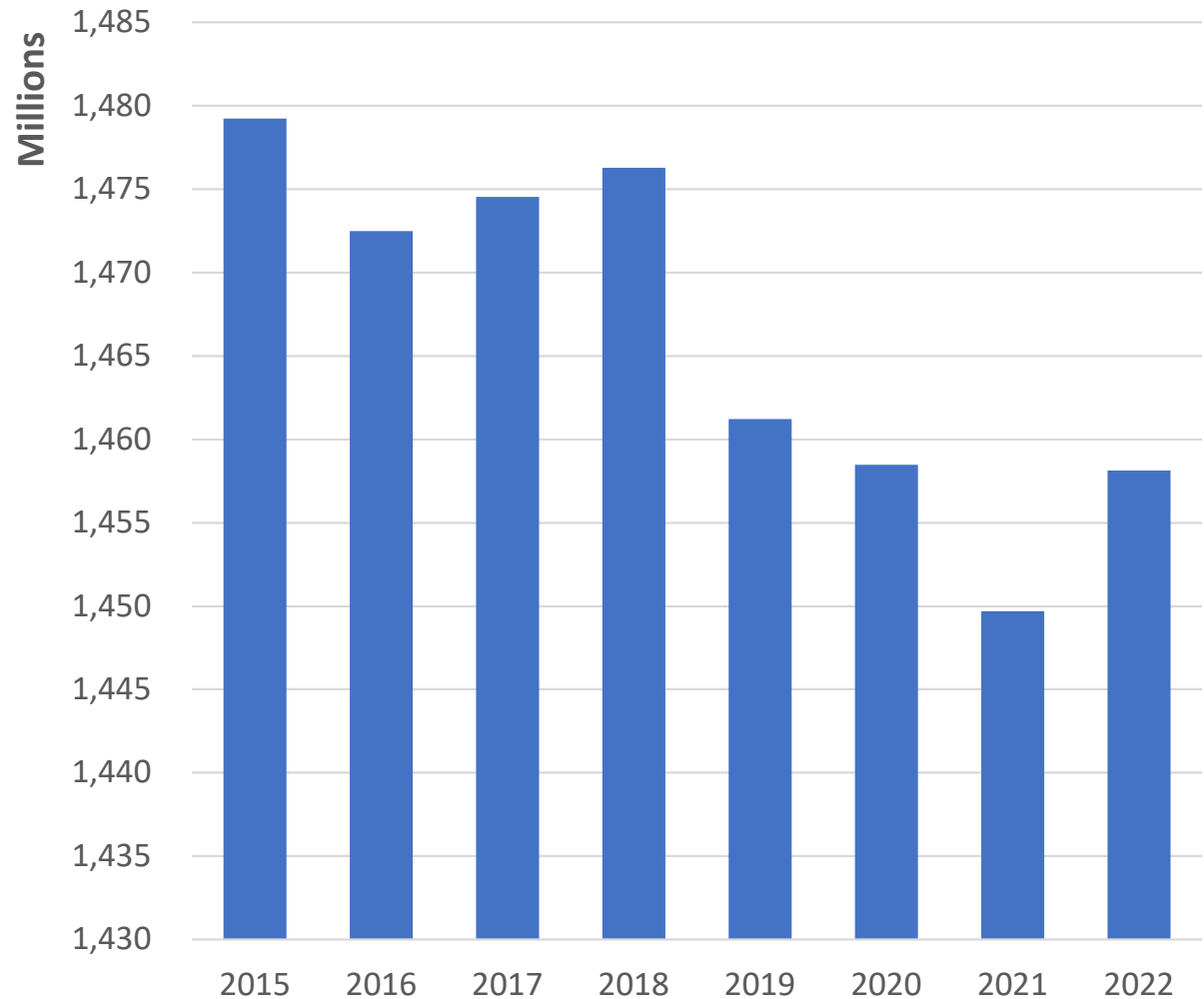
Robert McQuade – Commissioner of  
Public Works

# Net Valuation Taxable

## TOTAL RATABLES

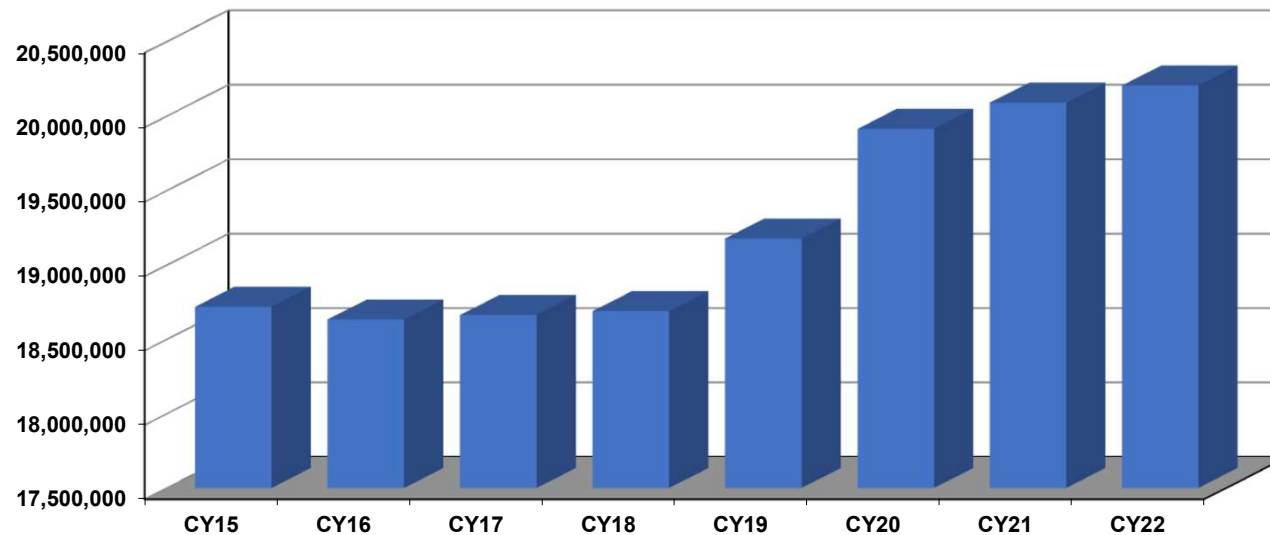
- **2015**    **1,479,230,171\*\***
- **2016**    **1,472,483,710**
- **2017**    **1,474,534,621**
- **2018**    **1,476,288,126**
- **2019**    **1,461,227,347**
- **2020**    **1,458,480,483**
- **2021**    **1,449,695,922**
- **2022**    **1,458,130,800**

**\*\* -Includes RAD**

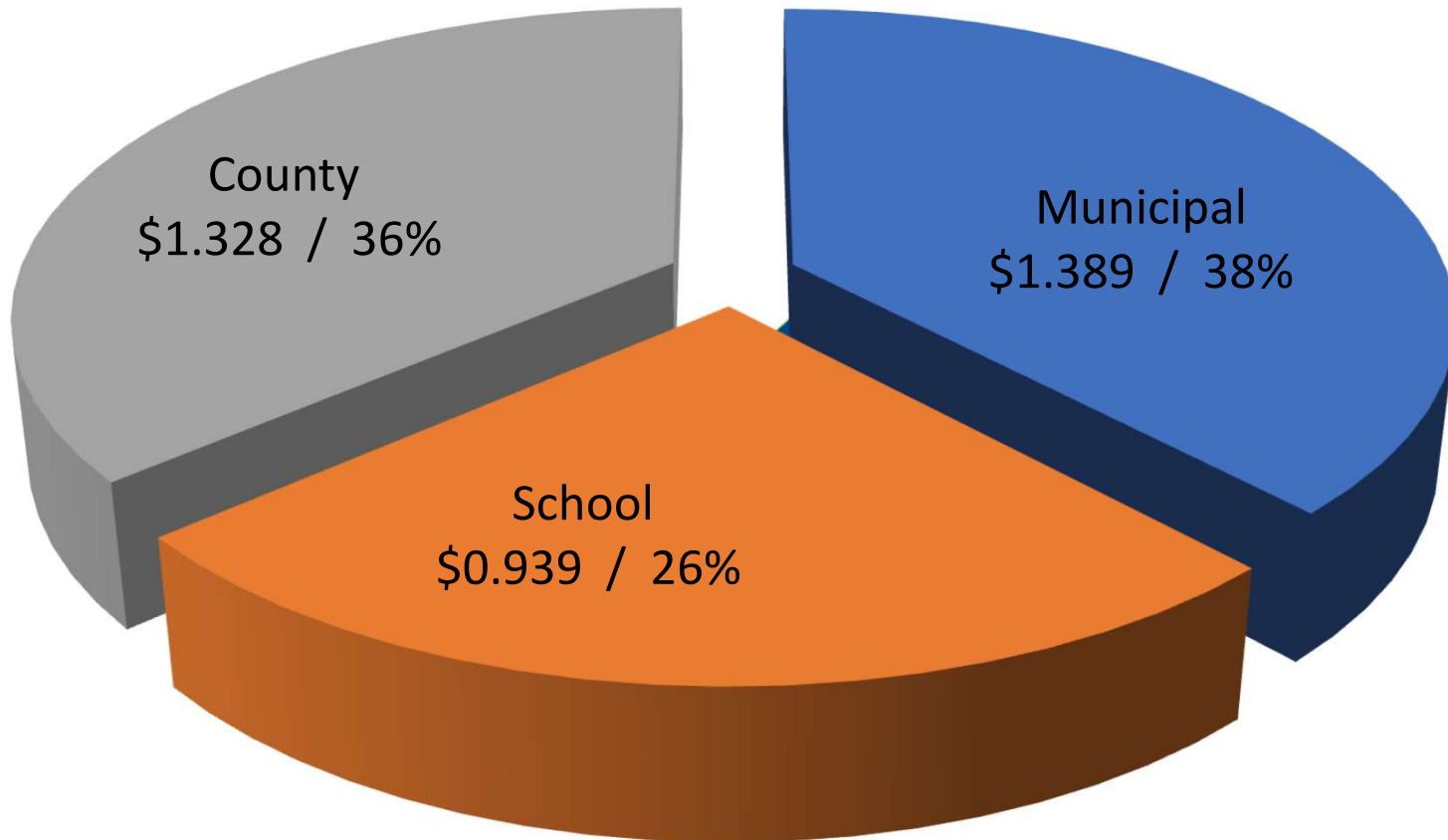


# PROPERTY TAX FOR SUPPORT OF BUDGET (Estimated)

YEAR	LEVY	CY RATE
2015	\$ 18,719,052.70	\$ 1.26
2016	\$ 18,634,053.00	\$ 1.26
2017	\$ 18,664,053.00	\$ 1.26
2018	\$ 18,669,053.00	\$ 1.26
2019	\$ 19,177,721.00	\$ 1.31
2020	\$ 19,914,244.89	\$ 1.36
2021	\$ 20,090,000.00	\$ 1.38
2022	\$ 20,205,000.00	\$ 1.38

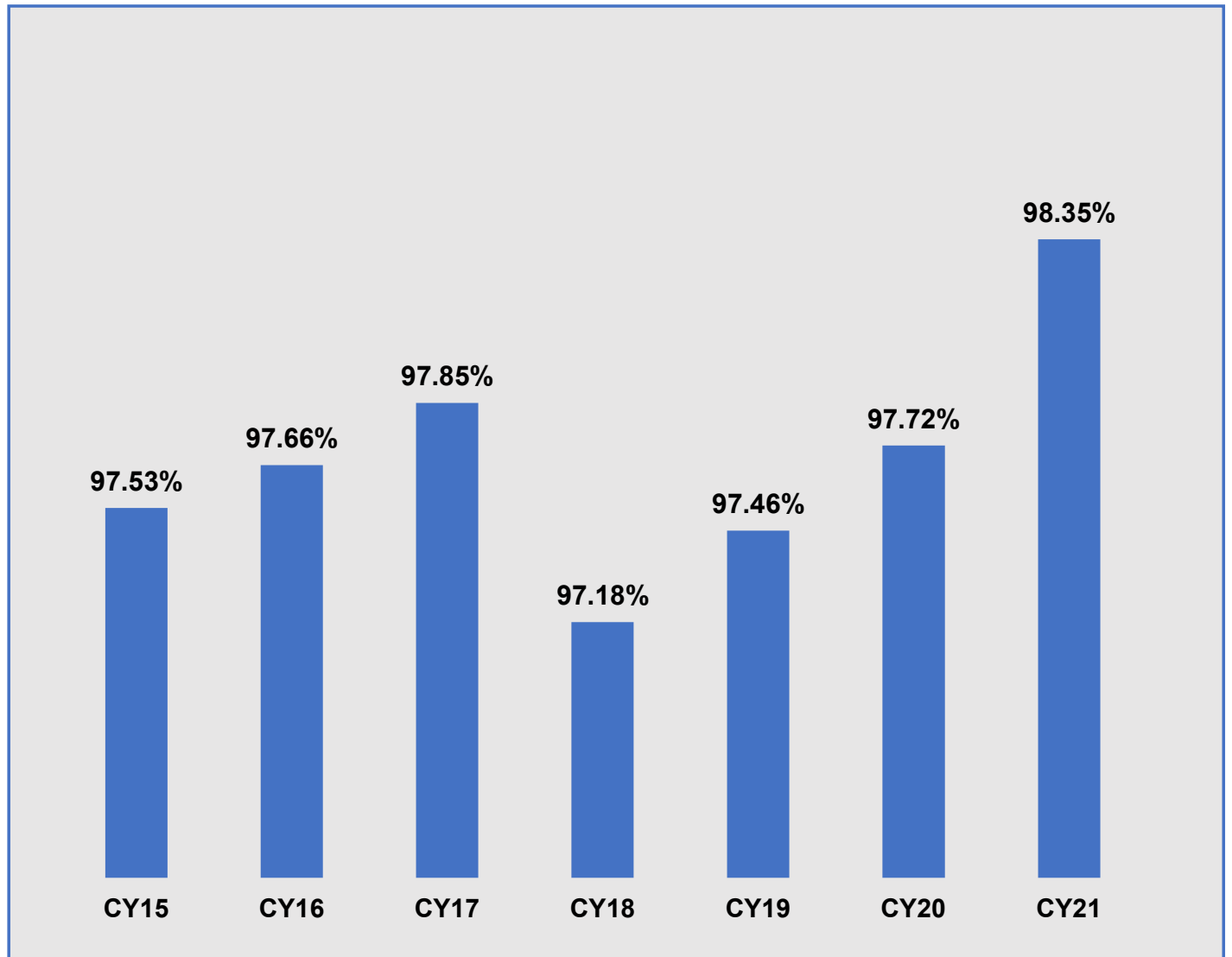


# **2022 Tax Rate Breakdown** **(estimated)**



# Percentage of Tax Collections

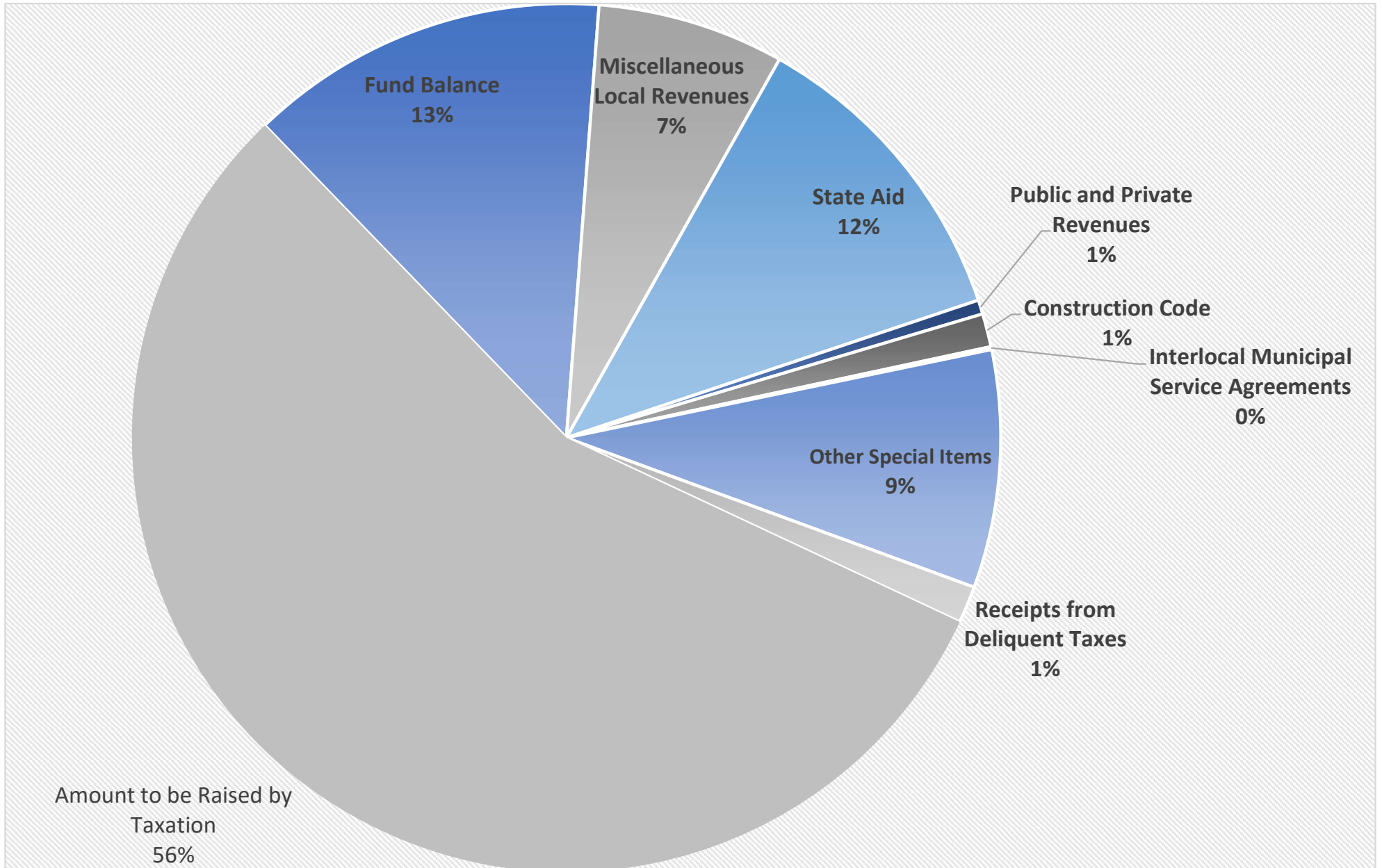
❖ CY15	97.53%
❖ CY16	97.66%
❖ CY17	97.85%
❖ CY18	97.18%
❖ CY19	97.46%
❖ CY20	97.72%
❖ CY21	98.35%



# Budget Revenues

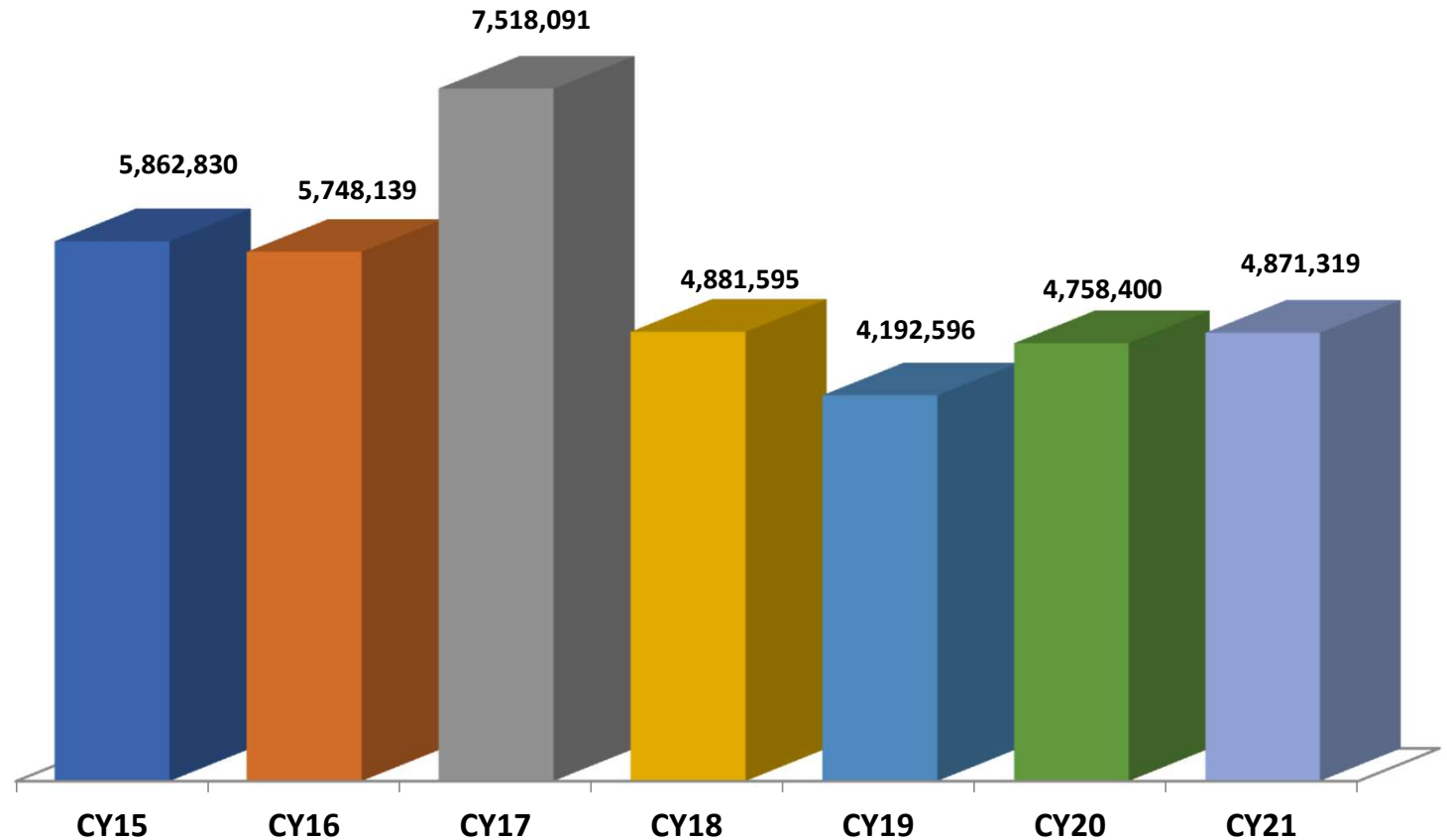
<b>SUMMARY OF REVENUES</b>			
		<b>2022</b>	<b>2021</b>
Surplus Anticipated		4,871,319.00	4,758,400.00
Surplus Anticipated with Prior Written Consent of Director		-	-
Miscellaneous Revenues:			
Local Revenues		2,525,080.00	2,795,180.00
State Aid Without Offsetting Appropriations		4,249,725.00	4,249,725.00
Dedicated Uniform Construction Code Fees Offset with Appropriations		450,000.00	400,000.00
Interlocal Municipal Service Agreements		38,000.00	38,000.00
Public and Private Revenues		190,562.81	915,503.30
Other Special Items		3,213,510.72	1,466,928.00
Receipts from Delinquent Taxes		500,000.00	652,000.00
Amount to be Raised By Taxes		20,252,365.28	20,090,000.00
<b>Total General Revenues</b>		<b>36,290,562.81</b>	<b>35,365,736.30</b>

# 2022 Budget Revenues

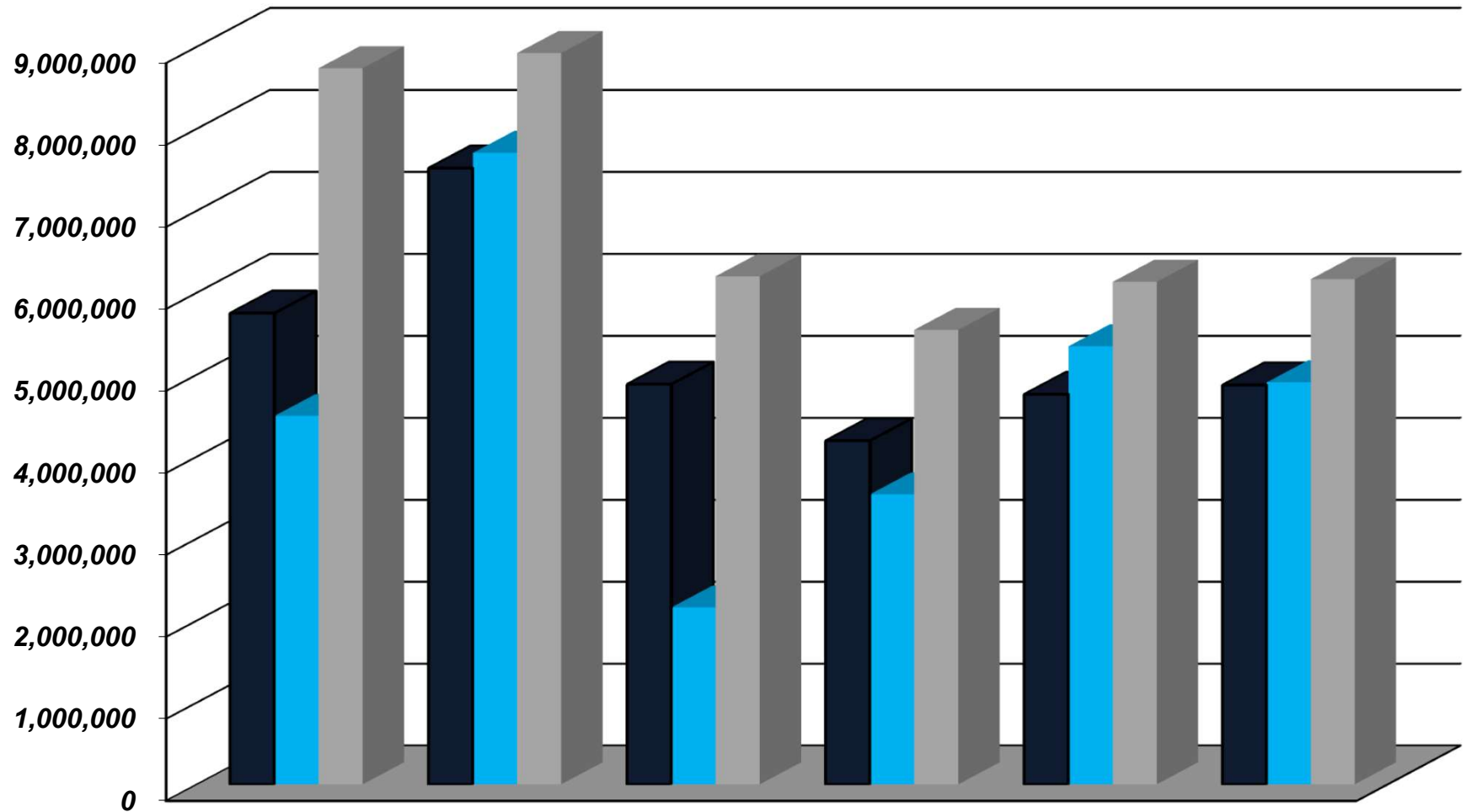


# Percentage of Surplus Utilized

❖ CY15	56.92%
❖ CY16	65.80%
❖ CY17	84.27%
❖ CY18	78.77%
❖ CY19	75.63%
❖ CY20	75.64%
❖ CY21	79.06%



# Surplus Utilized vs. Generated



■ Utilized	5,748,139	7,518,091	4,881,695	4,192,596	4,758,400	4,871,319
■ Generated	4,493,691	7,703,230	2,158,614	3,538,460	5,344,383	4,903,458
■ Year End Balance	8,735,808	8,920,947	6,197,766	5,543,730	6,129,713	6,161,852

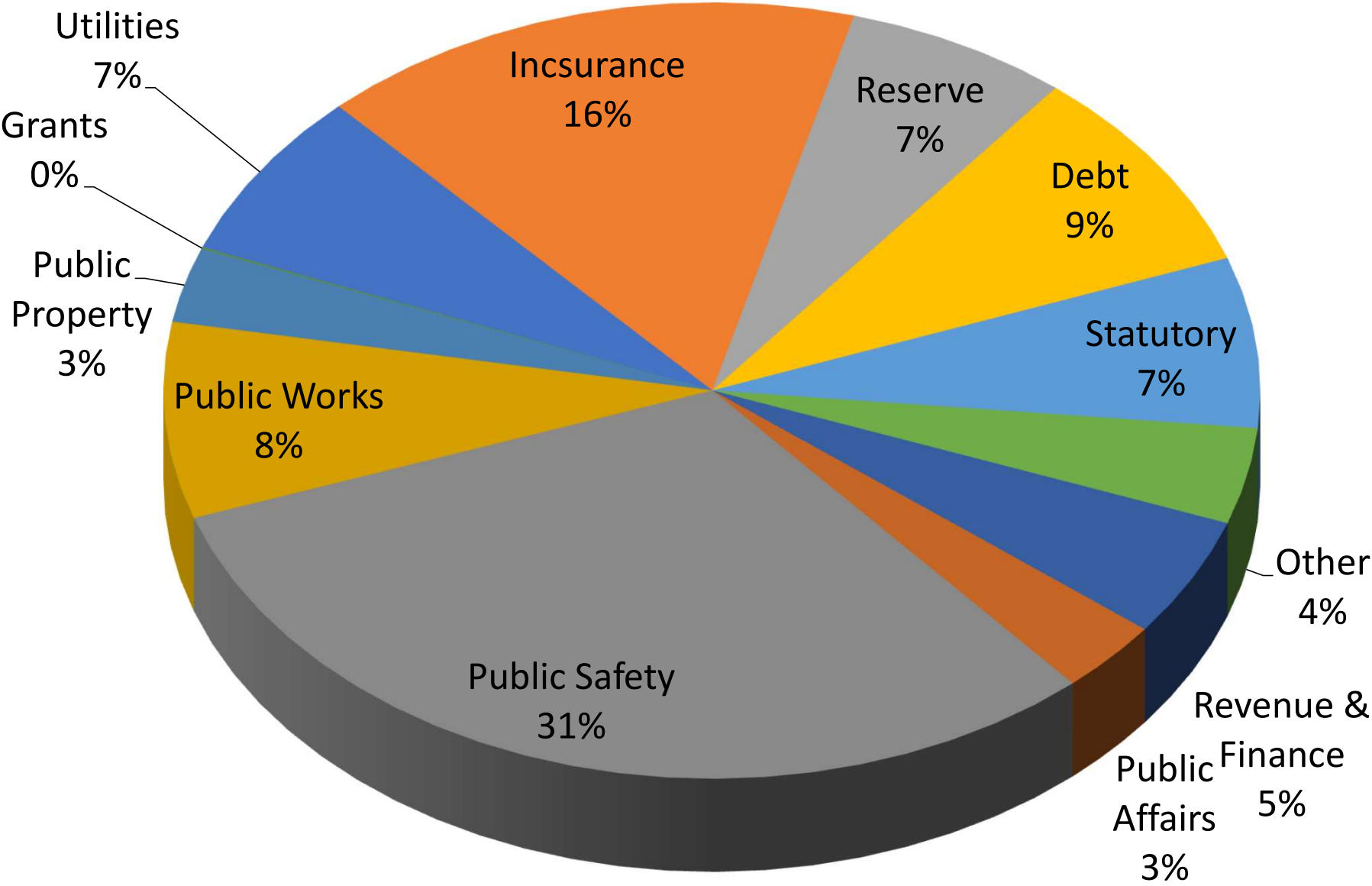
# Analysis of General Operations

<b>Summary of Appropriations</b>		<b>2022 Budget</b>	<b>Final 2021 Budget</b>
1.	Operating Expenses: Salaries & Wages	13,859,865.00	12,822,135.00
	Other Expenses	12,447,003.00	12,877,151.92
2.	Deferred Charges & Other Appropriations	4,564,838.81	5,801,431.30
3.	Capital Improvements	50,000.00	50,000.00
4.	Debt Service (Include for School Purposes)	3,048,280.00	3,096,482.00
5.	Reserve for Uncollected Taxes	2,320,576.00	2,271,708.00
	<b>Total General Appropriations</b>	<b>36,290,562.81</b>	<b>35,365,736.30</b>
	<b>Total Number of Employees</b>	<b>238</b>	<b>236</b>

# 2022 Budget by Commissioner

<b>2022 APPROPRIATIONS BY COMMISSIONER</b>		Introduced			
	<b>% of Budget</b>	<b>2022</b>	<b>2021</b>		<b>Difference</b>
Revenue & Finance	5%	1,751,316.00	1,718,600.00		<b>57,715.10</b>
Public Affairs	3%	1,072,142.00	1,105,900.00		<b>23,887.00</b>
Public Safety	30%	10,905,827.00	10,142,117.00		<b>816,108.00</b>
Public Works	8%	2,865,632.00	2,776,120.00		<b>94,512.00</b>
Parks & Public Property	3%	1,092,100.00	1,097,100.00		<b>(4,500.00)</b>
Fixed Costs:					
Grants	0%	215,562.81	940,503.20		<b>(915,503.20)</b>
Utilities	7%	2,476,650.00	2,278,400.00		<b>196,250.00</b>
Insurance	16%	5,646,260.00	5,414,000.00		<b>266,750.00</b>
Reserve-Taxes	6%	2,320,576.00	2,271,708.00		<b>28,292.00</b>
Debt	8%	3,048,280.00	3,096,482.00		<b>(62,827.00)</b>
Statutory	8%	3,490,602.00	3,287,748.00		<b>202,853.06</b>
Other	4%	1,405,615.00	1,237,058.10		<b>178,556.90</b>
		<b>36,290,562.81</b>	<b>35,365,736.30</b>		<b>882,093.86</b>

# 2022 General Operations



# Budgeted Full Time Positions

<u>YEAR</u>	<u>Police</u>	<u>Fire</u>	<u>Other</u>	<u>Total</u>
CY16	76	14	108	198
CY17	79	14	110	203
CY18	84	15	118	217
CY19	84	15	120	219
CY20	84	32	120	236
CY21	85	33	119	237
CY22	85	33	122	240

# 2022 BUDGET ANALYSIS PENSION

- PERS

YEAR	TOTAL	INCREASE/DECREASE
CY16	637,201.00	
CY17	778,578.00	141,377.00
CY18	781,207.00	2,629.00
CY19	786,281.00	5,074.00
CY20	792,551.00	6,270.00
CY21	906,031.00	113,480.00
CY22	1,010,094.00	104,063.00

- PFRS

YEAR	TOTAL	INCREASE/DECREASE
CY16	1,614,518.00	
CY17	1,515,928.00	(98,590.00)
CY18	1,572,391.00	56,463.00
CY19	1,639,610.00	67,219.00
CY20	1,761,599.00	189,208.00
CY21	1,996,348.00	356,738.00
CY22	2,042,833.00	46,485.00

# 2022 BUDGET ANALYSIS

## HEALTH INSURANCE

YEAR	APPROPRIATION	DIFFERENCE
CY16	\$4,658,700	
CY17	\$4,682,190	23,480
CY18	\$4,700,500	18,310
CY19	\$4,204,500	(496,000)
CY20	\$4,091,000	(113,500)
CY21	\$4,415,000	324,000
CY22	\$4,667,750	252,750

# 2022 BUDGET ANALYSIS

## DEBT SERVICE

YEAR	BUDGET	INCREASE/ (DECREASE)
2016	3,228,594.00	
2017	3,001,795.00	(226,799.00)
2018	3,294,119.00	292,324.00
2019	3,321,900.00	27,781.00
2020	3,288,212.00	(33,688.00)
2021	3,096,482.00	(191,730.00)
2022	3,033,655.00	(62,827.00)