

April 1, 2019

DELANCO TOWNSHIP

2019 BUDGET MESSAGE

The attached 2019 budget is intended to properly fund all existing Township operations. This budget and tax impact does not include School, County, Fire, Open Space or other taxing entities. There are a number of line item increases as well as offsetting line item decreases in other areas. To maintain and improve levels of service and continue plans for improving roads and equipment, spending plans require significant changes as listed on page 2. The attached spreadsheets and addendum give all the details.

The proposed budget requires Appropriations (exclusive of specific project grants) of \$6,187,818. This is \$349,650 greater than last year. This total is still well below the State mandated Spending Cap.

The Available Surplus from 2018 operations was \$1,547,000, slightly more than the previous year. This budget provides for an Appropriated Surplus of \$900,000, the same as last year, which is less than 60% of the available funds. The goal each year, is to insure there are sufficient reserves for future years' budgets.

However, additional resources are available to offset the appropriations increase and hold down the tax rate. At the request of the Township Committee, the Delanco Sewer Authority, has agree that their available funds allow them to authorize a contribution to the Township budget of \$50,000 for 2019. Further, the Committee has authorized the use of Deferred School Taxes (see explanation of the source of these funds on p. 3) in the amount of \$200,000 for a one year support to allow the program to repave local roads to re-start. The use of these funds should not be needed for this purpose in the future.

The result is overall Anticipated Revenues of \$838,822 (again exclusive of specific project grants). The attached spreadsheets show a calculation of Non-tax Revenues (combining the Appropriated Surplus, Deferred School Taxes, Contribution from the Sewer Authority and Anticipated Revenues) totaling of \$1,988,822, which is \$237,000 more than last year.

The difference between the proposed Appropriations and the Non-tax Revenues is the Tax Levy which comes out to \$4,198,996. This is an increase of \$112,651 or 2.76% over the previous year but is still below the State mandated Levy Cap.

To get the proposed tax rate for 2019, the Tax Levy is divided by the Assessed Valuation (ratables) of \$397,325,600. That figure increased by a small amount this year due to new construction. The final result of all these calculations is a proposed Local Purpose (Municipal) Tax Rate of \$1.057 per hundred dollars of assessed value, an increase of 2.38 cents or 2.30% greater than the previous year. Consistent with prior years, \$190,000 is used as the average residential assessment, which results in a proposed tax bill for municipal (Township) purposes only, for that average property of \$2,008, an average increase of a little over \$45.

Questions on any of this information can be addressed to any Committee member or the Administrator.

The public hearing is scheduled for Monday, May 6 at 7:00 pm. The Township Committee is looking for reaction and input from the public between now and then. Comments are encouraged at the scheduled public hearing, which may be the last opportunity for such input. This introduced budget can be adopted that evening, with or without amendments.

The key items impacting the spending side of the budget are:

- Continued funding the Police Department for a full force of 12 officers including step increases for recent hires along with the general salary increase for an overall increase of \$74,000.
- In the PW Department one slot still has step increases, one new laborer was added and temporary employees are needed to meet peak needs which requires an overall increase of \$20,000.
- For the second year there is new construction anticipated at two sites - the Stanker and Gallo industrial building (at the former Dietz & Watson site) and the anticipated new housing, known as the Crossings, to be constructed on Coopertown Road adjacent to the rail station. This necessitates more than normal inspection time by our Construction Office (provided for via a shared service agreement with Mt. Holly). Permit fees will be paid by those developers to cover the extra anticipated cost. However, we must maintain the extra of \$30,000 in this line item (normally \$50,000 but budgeted at \$80,000).
- Costs for the Township Engineer to develop bid plans and specifications for State Aid funded road work is added to the Engineering Other Expense line for an additional \$10,000.
- Municipal Court salaries are up \$10,000 to account for the need for additional office time and coverage.
- Shade Tree costs are increased by \$9,000 to provide for the ability to remove more disease prone Ash trees and to support more professional services to help make faster decisions on dealing with tree problems.
- Landfill disposal costs must increase by \$15,000 to account for not just the rate increase but the anticipated additional tonnage disposed from the soon to be occupied Cornerstone workforce housing apartments.
- State mandated pension contributions for Township employees is up \$57,000 this year.
- New Police Department and Public Works equipment purchases, replacement of a damaged Ambulance and Drainage improvements results in the need to borrow \$387,000 which requires cash down payment funds of \$20,000. The budget plans to raise, without borrowing, an additional \$220,000 to fund \$200,000 for additional road work along with adding \$10,000 to supplement project costs for sidewalk/tree conflict areas and another \$10,000 to install a crosswalk light at the Burlington Ave crosswalk at Franklin. The result is a total Capital Improvement fund of \$240,000 compared to \$20,000 in 2018.
- The Reserve for Uncollected Taxes, a required annual appropriation to cover unpaid taxes for all jurisdictions that the Township collects for (Schools, County, Fire District, Open Space) needed an increase of over \$13,000 based on estimates of all entities' tax bills and the history of collection percentages.

Several areas where there were significant reductions:

- Interest due on outstanding Notes is \$9,300 more this year but Interest on Bonds is down \$18,000. It was noted that 2019 is last year for payment of the \$450,000 per year principle for the Municipal Building bond which will have a very positive impact on the 2020 budget, allowing most outstanding Notes to be significantly paid down at that time.
- Last year we had to budget \$50,000 for the cost of demolition of fire ravaged homes on Hickory St. Half was reimbursed by insurance and the balance will be covered when the property sells. In any case, that amount does not need to be budgeted this year.
- Additional budget savings of \$24,000 comes from ending the need to budget this amount each year for the past five years to cover the costs of the 2013 Re-Assessment.
- Stability in rates and changes in coverage for Employee Health Insurance has resulted in the ability to budget \$25,000 less in that line item.
- All operating expense lines for departments and offices have been held to a zero increase as our staff has found a way to operate without the need for more funding this year.

- Continued savings are included from shared service arrangements with Mt. Holly Township for Zoning Officer and Construction Code services. Savings are also generated by long-term sharing with neighboring Public Works departments for equipment, repairs and leaf composting.

Issues on the revenue side are:

- Another year where State Aid remains flat;
- Fees for all items show a slight reduction of \$13,000 compared to the prior year

The Township's financial position remains stable. The hope is that planned and potential development takes place where revenue from taxes and fees exceeds the costs to service the new streets, businesses and residents, to control the local tax levy. Continued careful control over spending is a key to future stability. Delanco is fortunate to have dedicated and talented staff and employees who work every day to ensure this happens.

Deferred School Taxes is a funding source based on an accounting process that was last used in 2014 to support the funding of a full 12 member Police department. This source of funding is available to municipalities like Delanco that collect the taxes levied by the local School District on a calendar basis starting each January but transmit the funds to the School District on a School budget calendar starting each July. Normally, these funds from the "lag" between collection from taxpayers and payment to the School District, are used for cash flow purposes as part of what is called the Unappropriated Surplus.

State law permits the collecting municipality to count one-quarter of the School Tax levy as this revenue to offset local purpose taxes by appropriating it as part of the annual calculation of Appropriated Surplus. Its use has no impact on what the School District receives in property taxes. This Appropriated Surplus is a major portion of the revenue in a municipal budget that offsets appropriations and holds down the Amount to be Raised by Taxation.

For 2019, there is \$3,241,813 available as Deferred School Taxes. A number of years ago, the State required that a minimum of one-fourth of this source of funds be included in all eligible municipal budgets which, in Delanco, resulted in the use of \$998,291 of the available amount. The 2014 budget used \$245,000 more to bring the total used to \$1,243,291. For the 2019 budget, \$200,000 additional is proposed for use resulting in a new total of \$1,443,291 used, which is less than 45% of the available Deferred School Tax.

2019 MUNICIPAL BUDGET

Township of Delanco

Revenues	2018		2019		% Increase (Decrease)
	Adopted Budget	2018 Actual	Proposed Budget	\$ Increase (Decrease)	
Appropriated Surplus from Operations	900,000.00	900,000.00	900,000		\$
Increased Use of Deferred School Taxes			200,000	200,000	
Contribution from Delanco Sewer Author			50,000	50,000	#DIV/0!
Licenses - Other	20,000.00	24,858.58	20,000		
Municipal Court	65,000.00	71,035.00	65,000		
Interest on Taxes	52,000.00	45,101.18	45,000	(7,000)	-13.46%
Apartment Rental Registration Fee	41,000.00	52,855.00	45,000	4,000	9.76%
Municipal Property Tax Relief	18,873.00	18,873.00	3,156	(15,717)	-83.28%
Energy Receipts Tax	384,949.00	384,949.00	400,666	15,717	4.08%
Construction Code Fees	110,000.00	114,754.00	100,000	(10,000)	-9.09%
Transportation State Aid	255,000.00	255,000.00		(255,000)	
County Park Development Grant	138,500.00	138,500.00		(138,500)	-100.00%
Recycling Tonnage Grant			7,893	7,893	#DIV/0!
Clean Communities					
Body Armor Replacement Fund Grant			1,592	1,592	#DIV/0!
Bullet Proof Vest Grant			478	478	#DIV/0!
Delinquent Taxes	160,000.00	166,927.10	160,000		
Total	2,145,322.00	2,172,852.86	1,998,785	(146,537)	-6.83%
Tax Levy	4,086,344.93		4,198,996	112,651	2.76%
Total	6,231,666.93		6,197,781	(33,886)	-0.54%
	Proposed 2018		Proposed 2019		
Municipal Tax Levy	4,086,344.93	4,086,344.93	4,198,996	112,651	2.76%
Tax Levy Allowed	4,174,936.00		4,321,059	146,123	3.50%
(Over)/Under Maximum Tax Levy	88,591.07		122,063	33,472	37.78%
Net Valuation Taxable (Ratables)	395,445,700		397,325,600	1,879,900	0.48%
Tax Rate	1.033	1.033	1.057	0.0238	2.30%
Increase/(Decrease)	0.0120		0.0238	0.012	98.46%
Ave. Assessed Value	190,000		190,000		
Municipal Taxes on Ave. Assessed Home	\$ 1,963.37		\$ 2,007.95	44.58	2.27%
Tax Increase on Average Assessed Home	\$ 23.47		\$ 44.58	21.11	89.96%

2019 MUNICIPAL BUDGET

Township of Delanco

Expenditures	2018		2019 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
	Adopted Budget	as of 3/27/19 2018 Actual			
General Administration					
Salaries and Wages	\$ 140,000	126,279.33	137,000	(3,000)	-2.14%
Other Expenses	\$ 32,500	29,721.43	34,400	1,900	5.85%
Mayor and Township Committee					
Salaries and Wages	\$ 15,000	15,000.00	15,000		
Other Expenses	\$ 1,700	790.06	1,700		
Township Clerk Office:					
Salaries and Wages	\$ 94,000	93,933.48	96,000	2,000	2.13%
Other Expenses	\$ 26,800	16,440.16	26,800		
Financial Administration					
Salaries and Wages	\$ 37,700	37,601.20	38,500	800	2.12%
Other Expenses	\$ 3,600	2,705.91	3,600		
Audit	\$ 29,000	29,000.00	29,000		
Computerized Data Processing	\$ 40,000	36,087.50	46,000	6,000	15.00%
Collection of Taxes					
Salaries and Wages	\$ 31,000	30,385.84	34,000	3,000	9.68%
Other Expenses	\$ 9,450	6,916.21	9,450		
Assessment of Taxes					
Salaries and Wages	\$ 28,600	28,513.42	29,100	500	1.75%
Other Expenses	\$ 3,850	3,236.99	3,850		
Legal Services					
Other Expenses	\$ 90,000	55,307.91	80,000	(10,000)	-11.11%
Engineer					
Other Expenses	\$ 75,000	34,823.60	85,000	10,000	13.33%
Planning Services					
Other Expenses	\$ 22,500	1,790.75	15,000	(7,500)	-33.33%
Aid to Library					
Other Expenses	\$ 77,150	76,884.90	77,200	50	0.06%
Joint Land Use Board					
Salaries and Wages	\$ 37,000	31,465.18	45,000	8,000	21.62%
Other Expenses	\$ 29,000	19,873.15	25,000	(4,000)	-13.79%
Insurance					
Liability Insurance	\$ 39,000	39,000.00	41,000	2,000	5.13%
Workers Compensation	\$ 85,000	83,844.42	88,000	3,000	3.53%
Employees Group	\$ 525,000	467,745.00	500,000	(25,000)	-4.76%
Municipal Court					
Salaries and Wages	\$ 44,500	44,424.96	55,000	10,500	23.60%
Other Expenses	\$ 8,200	8,991.43	8,200		
Police					
Salaries & Wages	\$ 1,466,000	1,384,428.61	1,540,000	74,000	5.05%
Other Expenses	\$ 117,000	128,415.75	117,000		
Office of Emergency Management					
Salaries and Wages	\$ 2,160	2,160.00	2,160		
Other Expenses	\$ 1,100	869.53	1,100		
Aid to Volunteer Ambulance	\$ 14,000	14,000.00	14,000		

2019 MUNICIPAL BUDGET

Township of Delanco

Expenditures		Expenditures			
	2018 Adopted Budget	as of 3/27/19 2018 Actual	2019 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
Prosecutor					
Salaries and Wages					
Other Expenses	\$ 9,300	8,650.00	9,300		
Road Repairs and Maintenance					
Salaries and Wages	\$ 305,000	261,084.46	325,000	20,000	6.56%
Other Expenses	\$ 33,000	25,375.91	33,000		
Shade Tree					
Salaries and Wages	\$ 1,625	1,615.98	1,650	25	1.54%
Other Expenses	\$ 19,000	17,705.52	28,000	9,000	47.37%
Solid Waste Collection					
Other Expenses	\$ 115,000	113,775.00	119,000	4,000	3.48%
Public Buildings					
Salaries and Wages	\$ 17,000	16,889.60	17,250	250	1.47%
Other Expenses	\$ 32,000	25,786.05	32,000		
Hickory Street houses demolition costs	\$ 50,000	23,957.00		(50,000)	-100.00%
Vehicle Maintenance					
Other Expenses	\$ 30,000	35,065.45	34,000	4,000	13.33%
Animal Control Services					
Other Expenses	\$ 5,000	3,700.00	5,000		
Registrar of Vital Statistics					
Salaries and Wages	\$ 4,400	4,348.24	4,500	100	2.27%
Other Expenses	\$ 1,400	353.58	1,400		
Parks and Playgrounds					
Salaries and Wages	\$ 2,200	2,149.68	2,200		
Other Expenses	\$ 26,850	26,850.00	26,850		
Contrib. to Delanco Youth Sports Assoc					
Other Expenses	\$ 6,000	6,000.00	6,000		
Utilities:					
Electric	\$ 43,000	48,792.79	51,000	8,000	18.60%
Street Lighting	\$ 90,000	82,150.24	90,000		
Telephone	\$ 24,000	23,592.25	24,000		
Water	\$ 12,000	7,719.11	12,000		
Sewerage Disposal Costs	\$ 100		100		
Vehicle Fuel	\$ 42,000	39,825.49	48,000	6,000	14.29%
Landfill Disposal Costs	\$ 160,000	152,066.84	175,000	15,000	9.38%
Construction Office:					
Salaries and Wages	\$ 43,000	42,999.58	44,000	1,000	2.33%
Other Expenses	\$ 80,000	77,103.26	80,000		
Housing Officer					
Salaries and Wages	\$ 6,000	5,999.76	6,000		
Inspection of Rentals & Cert of Habitabil					
Other Expenses	\$ 22,000	21,075.00	22,000		
Social Security	\$ 95,000	91,819.94	96,300	1,300	1.37%
Accumulated Absences	\$ 100	100.00	100		
Contribution to PFRS	\$ 222,007	220,551.00	268,410	46,403	20.90%
Contribution to PERS	\$ 92,460	91,571.00	102,590	10,130	10.96%
Contribution to DCRP	\$ 1,000	1,775.38	2,000	1,000	100.00%
Total Inside CAP	4,716,252	4,331,084.83	4,864,710	148,458	3.15%

2019 MUNICIPAL BUDGET

Township of Delanco

Expenditures	2018		2019 Proposed Budget	\$ Increase (Decrease)	% Increase (Decrease)
	Adopted Budget	as of 3/27/19 2018 Actual			
Outside CAP					
Recycling Tax	\$ 6,000	6,225.00	6,500	500	8.33%
Employees Group Med. Ins. (excess)					#DIV/0!
Stormwater Management					#DIV/0!
Salaries and Wages	\$ 48,617	48,617.00	48,617		
Other Expenses	\$ 10,000	3,319.99	10,000		
SFSP Fire District	\$ 1,700	1,700.00	1,700		
Clean Communities		8,864.73			#DIV/0!
Recycling Tonnage Grant			7,893	7,893	#DIV/0!
Alcohol Education					#DIV/0!
Body Armor Replacement Fund Grant			1,592	1,592	#DIV/0!
Bullet Proof Vest Grant			478	478	#DIV/0!
Distracted Driver Enforcement Grant		6,600.00			#DIV/0!
Click It or Ticket		5,500.00			#DIV/0!
Transportation State Aid	\$ 255,000	255,000.00		(255,000)	-100.00%
Community Development Block Grant		78,000.00			#DIV/0!
County Park Development Grant	\$ 138,500	138,500.00		(138,500)	-100.00%
Capital Improvement Fund	\$ 20,000	20,000.00	240,000	220,000	1100.00%
Bond Principal	\$ 450,000	450,000.00	450,000		
Bond Interest	\$ 36,000	36,000.00	18,000	(18,000)	-50.00%
Bond Anticipation Notes					
Principal	\$ 52,250	52,250.00	52,250		
Interest	\$ 16,200.00	16,112.72	25,500	9,300	57.41%
Def. Chge - Revaluation & Tax Map	\$ 24,000	24,000.00		(24,000)	-100.00%
Total Outside CAP	1,058,267.00	1,150,689.44	862,530	(195,737)	-18.50%
Subtotal	5,774,519.00	5,481,774.27	5,727,240	(47,279)	-0.82%
Reserve for Uncollected Taxes	457,147.93	457,148.00	470,541	13,393	2.93%
Total	6,231,666.93	5,938,922.27	6,197,781	(33,886)	-0.54%
Budget Summary					
Salaries and Wages	2,323,802.00	2,177,896.32	\$ 2,440,977	117,175	5.04%
Other Expenses	2,408,767.00	2,189,093.50	\$ 2,490,550	81,783	3.40%
Grants	393,500.00	492,464.73	\$ 9,963	(383,537)	-97.47%
Capital	70,000.00	43,957.00	\$ 240,000	170,000	242.86%
Debt Service & Deferred Charges	578,450.00	578,362.72	\$ 545,750	(32,700)	-5.65%
Reserve for Uncollected Taxes	457,147.93	457,148.00	\$ 470,541	13,393	2.93%
	6,231,666.93	5,938,922.27	6,197,781	(33,886)	-0.54%

April 1, 2019

ADDENDUM to 2019 Delanco Introduced Budget:

- #1 – Revenue and Expenditure sheets - 2015 through proposed 2019**
 - Shows budgeted and actual for each year
 - Includes:
 - o proposed tax levy compared to State levy cap
 - o calculation of tax rate
 - o \$ and % change between 2018 and proposed 2019
 - o summary of expenditures in six categories

- #2 - Highlights – Significant Changes in Revenue and Appropriation lines**

- #3 – Analysis of the Basis for the Tax Levy Increase for 2019 compared to 2018**

- #4 – Revenue History by Major Categories – 2015 to proposed 2019**

- #5 – Surplus History 2015 to proposed 2019**
 - Includes available, appropriated, regenerated

- #6 - Comparison of Revenue and Appropriation lines in proposed 2019 Budget**
 - Largest \$ amount to smallest \$ amount shown as % of budget
 - \$ changes from largest to smallest between 2019 & 2018
 - % changes from largest to smallest between 2019 & 2018

- #7 – Comparison of Impact of Tax Rate between 2018 and proposed 2019.**

Redmond #1E

Township of Delanco

Expenditures

Expenditures

	2015		2016		2017		2018		2019		Increase (Decrease)	%
	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Adopted Budget	Actual	Proposed Budget			
General Administration												
Salaries and Wages	\$ 104,000	\$ 92,635.76	\$ 123,180	\$ 123,234.88	\$ 143,000	\$ 136,685.58	\$ 140,000	\$ 128,279.33	\$ 137,000	(3,000)	-2.14%	
Other Expenses	\$ 35,000	\$ 34,725.14	\$ 30,000	\$ 28,204.52	\$ 32,000	\$ 30,378.19	\$ 32,500	\$ 28,721.43	\$ 34,400	1,900	5.85%	
Mayor and Township Committee												
Salaries and Wages	\$ 15,000	\$ 15,000.00	\$ 15,000	\$ 15,000.00	\$ 15,000	\$ 15,000.00	\$ 15,000	\$ 15,000.00	\$ 15,000			
Other Expenses	\$ 1,700	\$ 1,588.26	\$ 1,700	\$ 1,753.12	\$ 1,700	\$ 1,547.09	\$ 1,700	\$ 780.06	\$ 1,700			
Township Clerk Office:												
Salaries and Wages	\$ 88,225	\$ 89,290.65	\$ 89,990	\$ 91,828.66	\$ 99,000	\$ 93,000.00	\$ 94,000	\$ 93,933.48	\$ 96,000	2,000	2.13%	
Other Expenses	\$ 24,000	\$ 13,182.10	\$ 28,600	\$ 18,022.74	\$ 28,000	\$ 14,169.82	\$ 26,800	\$ 16,440.16	\$ 26,800			
Financial Administration												
Salaries and Wages	\$ 35,450	\$ 35,439.16	\$ 36,140	\$ 36,318.10	\$ 37,000	\$ 36,863.84	\$ 37,700	\$ 37,601.20	\$ 38,500	800	2.12%	
Other Expenses	\$ 3,600	\$ 3,221.21	\$ 3,600	\$ 3,595.81	\$ 3,600	\$ 2,872.73	\$ 3,600	\$ 2,705.91	\$ 3,600			
Audit	\$ 28,500	\$ 28,500.00	\$ 29,000	\$ 29,000.00	\$ 29,000	\$ 29,000.00	\$ 29,000	\$ 29,000.00	\$ 29,000			
Computerized Data Processing	\$ 36,000	\$ 32,920.24	\$ 37,450	\$ 37,089.20	\$ 40,000	\$ 35,984.81	\$ 40,000	\$ 36,087.50	\$ 46,000	6,000	15.00%	
Collection of Taxes												
Salaries and Wages	\$ 37,190	\$ 37,919.32	\$ 42,000	\$ 36,253.02	\$ 28,200	\$ 28,703.54	\$ 31,000	\$ 30,385.84	\$ 34,000	3,000	9.68%	
Other Expenses	\$ 6,000	\$ 5,179.18	\$ 6,025	\$ 8,358.47	\$ 6,000	\$ 5,538.65	\$ 9,450	\$ 6,916.21	\$ 9,450			
Assessment of Taxes												
Salaries and Wages	\$ 24,000	\$ 25,025.28	\$ 25,870	\$ 26,085.12	\$ 27,000	\$ 27,232.72	\$ 28,600	\$ 28,513.42	\$ 29,100	500	1.75%	
Other Expenses	\$ 4,530	\$ 3,050.77	\$ 3,650	\$ 4,150.17	\$ 3,750	\$ 3,250.63	\$ 3,850	\$ 3,236.99	\$ 3,850			
Legal Services												
Other Expenses	\$ 95,000	\$ 83,702.59	\$ 90,000	\$ 105,185.64	\$ 90,000	\$ 61,072.05	\$ 90,000	\$ 55,307.91	\$ 80,000	(10,000)	-11.11%	
Engineer												
Other Expenses	\$ 70,000	\$ 24,920.50	\$ 55,000	\$ 17,116.52	\$ 55,000	\$ 50,704.75	\$ 75,000	\$ 34,823.60	\$ 85,000	10,000	13.33%	
Planning Services												
Other Expenses	\$ 18,000	\$ 17,844.91	\$ 26,000	\$ 52,791.58	\$ 36,000	\$ 8,516.25	\$ 22,500	\$ 1,790.75	\$ 15,000	(7,500)	-33.33%	
Aid to Library												
Other Expenses	\$ 65,100	\$ 64,004.56	\$ 70,145	\$ 70,505.60	\$ 76,400	\$ 76,139.28	\$ 77,150	\$ 76,884.90	\$ 77,200	50	0.06%	
Joint Land Use Board												
Salaries and Wages	\$ 30,260	\$ 26,738.16	\$ 30,960	\$ 30,816.74	\$ 32,000	\$ 32,671.79	\$ 37,000	\$ 31,465.18	\$ 45,000	8,000	21.62%	
Other Expenses	\$ 23,000	\$ 19,734.20	\$ 24,550	\$ 22,203.09	\$ 25,000	\$ 19,254.07	\$ 29,000	\$ 19,873.15	\$ 25,000	(4,000)	-13.79%	
Insurance												
Liability Insurance	\$ 39,715	\$ 38,322.53	\$ 39,080	\$ 37,469.22	\$ 39,000	\$ 37,764.33	\$ 39,000	\$ 38,000.00	\$ 41,000	2,000	5.13%	
Workers Compensation	\$ 91,825	\$ 91,113.00	\$ 85,890	\$ 84,994.16	\$ 87,000	\$ 85,826.80	\$ 85,000	\$ 83,844.42	\$ 88,000	3,000	3.53%	
Employees Group	\$ 544,000	\$ 534,841.72	\$ 577,852	\$ 528,097.61	\$ 595,000	\$ 489,206.96	\$ 525,000	\$ 467,745.00	\$ 500,000	(25,000)	-4.76%	
Municipal Court												
Salaries and Wages	\$ 42,000	\$ 43,354.08	\$ 43,515	\$ 44,566.02	\$ 43,000	\$ 41,849.62	\$ 44,500	\$ 44,424.96	\$ 55,000	10,500	23.60%	
Other Expenses	\$ 7,550	\$ 4,261.46	\$ 7,750	\$ 5,494.45	\$ 12,000	\$ 8,813.95	\$ 8,200	\$ 8,991.43	\$ 8,200			
Police												
Salaries & Wages	\$ 1,345,000	\$ 1,304,972.10	\$ 1,391,305	\$ 1,198,010.11	\$ 1,335,000	\$ 1,255,333.84	\$ 1,466,000	\$ 1,394,428.61	\$ 1,540,000	74,000	5.05%	
Other Expenses	\$ 97,000	\$ 78,720.81	\$ 99,910	\$ 88,781.96	\$ 123,000	\$ 117,739.83	\$ 117,000	\$ 128,415.75	\$ 117,000			
Office of Emergency Management												
Salaries and Wages	\$ 1,800	\$ 1,800.00	\$ 1,800	\$ 1,800.00	\$ 2,160	\$ 1,980.00	\$ 2,160	\$ 2,160.00	\$ 2,160			
Other Expenses	\$ 1,000	\$ 35.00	\$ 1,700	\$ 779.85	\$ 1,100	\$ 367.58	\$ 1,100	\$ 869.53	\$ 1,100			
Aid to Volunteer Ambulance	\$ 12,000	\$ 12,000.00	\$ 17,000	\$ 17,000.00	\$ 14,000	\$ 14,000.00	\$ 14,000	\$ 14,000.00	\$ 14,000			

2019 MUNICIPAL BUDGET

Township of Delanco

Expenditures

Expenditures

	2016		2016		2017		2018		2019		%
	Adopted Budget	2015 Actual	Adopted Budget	2016 Actual	Adopted Budget	2017 Actual	Adopted Budget	2018 Actual	Proposed Budget	Increase (Decrease)	
Prosecutor											
Salaries and Wages	\$ 9,050	\$ 8,299.80	\$ 9,050	\$ 8,991.67	\$ 9,050	\$ 8,300.00	\$ 9,300	\$ 8,650.00	\$ 9,300		
Other Expenses											
Road Repairs and Maintenance	\$ 335,000	\$ 300,825.52	\$ 320,315	\$ 281,944.85	\$ 265,000	\$ 272,622.52	\$ 305,000	\$ 281,084.46	\$ 325,000	\$ 20,000	6.56%
Salaries and Wages	\$ 28,000	\$ 25,243.18	\$ 32,300	\$ 27,154.98	\$ 32,000	\$ 21,953.07	\$ 33,000	\$ 25,375.91	\$ 33,000		
Other Expenses											
Shade Tree	\$ 1,580	\$ 1,608.58	\$ 1,645	\$ 1,649.94	\$ 1,675	\$ 1,468.63	\$ 1,625	\$ 1,615.98	\$ 1,650	\$ 25	1.54%
Salaries and Wages	\$ 10,000	\$ 9,790.00	\$ 12,000	\$ 13,055.00	\$ 18,000	\$ 13,128.77	\$ 19,000	\$ 17,705.52	\$ 28,000	\$ 9,000	47.37%
Other Expenses											
Solid Waste Collection	\$ 94,000	\$ 92,916.00	\$ 95,145	\$ 93,984.00	\$ 97,000	\$ 96,352.00	\$ 115,000	\$ 113,775.00	\$ 119,000	\$ 4,000	3.48%
Other Expenses											
Public Buildings	\$ 15,600	\$ 15,912.00	\$ 16,230	\$ 16,307.20	\$ 17,000	\$ 16,556.80	\$ 17,000	\$ 16,889.60	\$ 17,250	\$ 250	1.47%
Salaries and Wages	\$ 30,000	\$ 32,358.94	\$ 32,850	\$ 92,362.73	\$ 33,000	\$ 23,727.43	\$ 32,000	\$ 25,798.05	\$ 32,000		
Other Expenses											
Hickory Street houses demolition costs											
Vehicle Maintenance	\$ 28,500	\$ 39,394.43	\$ 38,000	\$ 34,947.78	\$ 35,000	\$ 28,007.12	\$ 30,000	\$ 35,065.45	\$ 34,000	\$ 4,000	13.33%
Other Expenses											
Animal Control Services	\$ 5,000	\$ 5,000.00	\$ 5,000	\$ 5,000.00	\$ 5,000	\$ 4,467.04	\$ 5,000	\$ 3,700.00	\$ 5,000		
Other Expenses											
Registrar of Vital Statistics	\$ 3,550	\$ 3,611.40	\$ 3,685	\$ 3,662.80	\$ 4,275	\$ 4,251.68	\$ 4,400	\$ 4,348.24	\$ 4,500	\$ 100	2.27%
Salaries and Wages	\$ 1,300	\$ 480.48	\$ 1,400	\$ 280.76	\$ 1,400	\$ 398.82	\$ 1,400	\$ 353.58	\$ 1,400		
Other Expenses											
Parks and Playgrounds	\$ 1,805	\$ 1,530.90	\$ 1,875	\$ 1,875.00	\$ 2,110	\$ 2,107.56	\$ 2,200	\$ 2,149.68	\$ 2,200		
Salaries and Wages	\$ 25,625	\$ 25,625.00	\$ 25,625	\$ 25,625.00	\$ 26,175	\$ 26,175.00	\$ 26,850	\$ 26,850.00	\$ 26,850		
Other Expenses											
Contrib. to Delanco Youth Sports Assoc.	\$ 6,000	\$ 6,000.00	\$ 6,000	\$ 6,000.00	\$ 6,000	\$ 6,000.00	\$ 6,000	\$ 6,000.00	\$ 6,000		
Other Expenses											
Utilities:											
Electric	\$ 56,000	\$ 43,657.09	\$ 50,000	\$ 40,649.78	\$ 41,000	\$ 42,308.60	\$ 43,000	\$ 48,792.79	\$ 51,000	\$ 8,000	18.60%
Street Lighting	\$ 88,500	\$ 89,809.21	\$ 91,245	\$ 86,728.62	\$ 93,000	\$ 79,725.36	\$ 90,000	\$ 82,150.24	\$ 90,000		
Telephone	\$ 21,100	\$ 20,400.38	\$ 21,570	\$ 21,801.24	\$ 23,000	\$ 21,390.26	\$ 24,000	\$ 23,592.25	\$ 24,000		
Water	\$ 7,600	\$ 7,659.13	\$ 8,115	\$ 10,127.68	\$ 11,000	\$ 9,355.07	\$ 12,000	\$ 7,719.11	\$ 12,000		
Sewerage Disposal Costs	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100	\$ 100		
Vehicle Fuel	\$ 39,000	\$ 32,517.32	\$ 29,500	\$ 27,035.00	\$ 38,000	\$ 27,884.63	\$ 42,000	\$ 39,825.49	\$ 49,000	\$ 6,000	14.29%
Landfill Disposal Costs	\$ 155,000	\$ 144,127.49	\$ 158,360	\$ 141,471.70	\$ 158,000	\$ 144,809.07	\$ 160,000	\$ 152,066.84	\$ 175,000	\$ 15,000	9.38%
Construction Office:											
Salaries and Wages	\$ 42,000	\$ 40,515.80	\$ 41,330	\$ 41,532.66	\$ 43,000	\$ 42,563.79	\$ 43,000	\$ 42,999.56	\$ 44,000	\$ 1,000	2.33%
Other Expenses	\$ 38,000	\$ 49,089.90	\$ 61,000	\$ 33,899.80	\$ 49,000	\$ 29,501.00	\$ 80,000	\$ 77,103.26	\$ 80,000		
Housing Officer	\$ 6,000	\$ 5,999.76	\$ 6,000	\$ 5,999.76	\$ 6,000	\$ 5,999.76	\$ 6,000	\$ 5,999.76	\$ 6,000		
Inspection of Rentals & Cert of Habitability											
Other Expenses	\$ 21,000	\$ 21,000.00	\$ 15,000	\$ 11,327.00	\$ 22,000	\$ 19,015.00	\$ 22,000	\$ 21,075.00	\$ 22,000		
Social Security	\$ 92,000	\$ 86,689.49	\$ 93,585	\$ 88,481.19	\$ 92,000	\$ 89,469.64	\$ 95,000	\$ 91,819.94	\$ 96,300	\$ 1,300	1.37%
Accumulated Absences	\$ 100	\$ 100.00	\$ 100	\$ 100.00	\$ 100	\$ 100.00	\$ 100	\$ 100.00	\$ 100		
Contribution to PFRS	\$ 170,434	\$ 170,434.00	\$ 196,430	\$ 196,840.28	\$ 236,855	\$ 236,308.29	\$ 222,007	\$ 220,851.00	\$ 268,430	\$ 46,403	20.90%
Contribution to PERS	\$ 86,226	\$ 86,226.00	\$ 91,390	\$ 92,016.30	\$ 87,140	\$ 88,026.69	\$ 92,460	\$ 91,571.00	\$ 102,590	\$ 10,130	10.96%
Contribution to DCRP	\$ 1,000	\$ 606.97	\$ 1,000	\$ 918.62	\$ 1,000	\$ 896.55	\$ 1,000	\$ 1,775.38	\$ 1,000	\$ 1,000	100.00%
Total Inside CAP	\$ 4,345,515.00	\$ 4,126,241.44	\$ 4,500,507	\$ 4,174,277.88	\$ 4,506,790	\$ 4,126,144.96	\$ 4,716,252	\$ 4,331,084.83	\$ 4,864,770	\$ 148,458	3.15%

2019 MUNICIPAL BUDGET

Township of Delanco

Expenditures	2015		2016		2017		2018		2019		%
	Adopted Budget	2015 Actual	Adopted Budget	2016 Actual	Adopted Budget	2017 Actual	Adopted Budget	2018 Actual	Proposed Budget	Increase (Decrease)	
Outside CAP	\$ 6,150		\$ 6,000	\$ 5,918.08	\$ 6,000	\$ 5,945.46	\$ 6,000	6,225.00	6,500	500	8.33%
Recycling Tax			\$ 8,838	\$ 8,838.00							#DIV/0!
Employees Group Med. Ins. (excess)											#DIV/0!
Stormwater Management											#DIV/0!
Salaries and Wages	\$ 48,713	48,713.00	\$ 48,617	48,617.00	\$ 48,617	48,617.00	\$ 48,617	48,617.00	48,617		
Other Expenses	\$ 10,000	4,947.70	\$ 10,000	5,125.00	\$ 10,000	10,000.00	\$ 10,000	3,319.99	10,000		
SFSP Fire District	\$ 1,700	1,700.00	\$ 1,700	1,700.00	\$ 1,700	1,700.00	\$ 1,700	1,700.00	1,700		
Clean Communities		2,543.34			\$ 9,264.57						
Recycling Tonnage Grant		8,282.11	\$ 23,042	243.93	\$ 13,281.46				7,893	7,893	#DIV/0!
Alcohol Education		(459.00)			\$ 2,183.45				1,592	1,592	#DIV/0!
Body Armor Replacement Fund Grant						1,771.04			478	478	#DIV/0!
Bullet Proof Vest Grant											#DIV/0!
Distracted Driver Enforcement Grant											#DIV/0!
Click It or Ticket											#DIV/0!
Transportation State Aid											#DIV/0!
Community Development Block Grant											#DIV/0!
County Park Development Grant											-100.00%
Capital Improvement Fund	\$ 50,000	50,000.00	\$ 10,000	10,000.00	\$ 62,500	62,500.00	\$ 138,500	138,500.00	240,000	(138,500)	-100.00%
Bond Principal	\$ 420,000	420,000.00	\$ 434,000	434,000.00	\$ 450,000	450,000.00	\$ 450,000	450,000.00	450,000	220,000	1100.00%
Bond Interest	\$ 83,000	82,576.00	\$ 64,588	64,588.00	\$ 54,000	54,000.00	\$ 36,000	36,000.00	18,000	(18,000)	-50.00%
Bond Anticipation Notes											
Principal	\$ 52,250	52,250.00	\$ 80,750	80,750.00	\$ 80,750	80,750.00	\$ 52,250	52,250.00	52,250		
Interest	\$ 11,000	10,551.23	\$ 6,000	5,888.80	\$ 7,160.00	7,155.88	\$ 16,200.00	16,112.72	25,500	9,300	57.41%
Def. Chge - Revaluation & Tax Map	\$ 24,000	24,000.00	\$ 24,000	24,000.00	\$ 24,000	24,000.00	\$ 24,000	24,000.00		(24,000)	-100.00%
Total Outside CAP	\$ 706,813.00	705,104.38	\$ 717,535	689,866.79	\$ 976,306.48	951,590.82	\$ 1,058,267.00	1,150,889.44	862,530	(196,737)	-18.50%
Subtotal	\$ 5,052,328.00	4,831,345.82	\$ 5,218,042.00	4,863,944.67	\$ 5,483,096.48	5,077,735.58	\$ 5,774,519.00	5,481,774.27	5,727,240	(47,279)	-0.82%
Reserve for Uncollected Taxes	\$ 432,096.07	432,096.07	\$ 437,997.00	437,997.00	\$ 444,459.00	444,459.00	\$ 457,147.93	457,148.00	470,541	13,393	2.93%
Total	\$ 5,484,424.07	5,263,441.89	\$ 5,656,039.00	5,301,941.67	\$ 5,927,555.48	5,522,194.58	\$ 6,231,666.93	5,938,922.27	6,197,781	(33,886)	-0.54%
Budget Summary											
Salaries and Wages	\$ 2,177,173.00	2,089,892.45	\$ 2,239,457	2,005,511.86	\$ 2,143,037.00	2,062,526.58	\$ 2,323,802.00	2,177,896.32	2,440,977	117,175	5.04%
Other Expenses	\$ 2,234,905.00	2,090,709.69	\$ 2,336,205	2,238,982.08	\$ 2,430,070.00	2,129,880.84	\$ 2,408,767.00	2,189,093.50	2,490,550	81,783	3.40%
Grants		10,366.45	\$ 23,042	243.93	\$ 89,229.48	64,572.28	\$ 393,500.00	482,464.73	9,963	(383,537)	-87.47%
Capital	\$ 50,000.00	50,000.00	\$ 10,000	10,000.00	\$ 170,000.00	170,000.00	\$ 70,000.00	43,957.00	240,000	170,000	242.86%
Debt Service & Deferred Charges	\$ 590,250.00	589,377.23	\$ 609,338	609,228.80	\$ 650,760.00	650,755.88	\$ 578,450.00	578,382.72	545,750	(32,700)	-5.65%
Reserve for Uncollected Taxes	\$ 432,096.07	432,096.07	\$ 437,997.00	437,997.00	\$ 444,459.00	444,459.00	\$ 457,147.93	457,148.00	470,541	13,393	2.93%
Total	\$ 5,484,424.07	5,263,441.89	\$ 5,656,039.00	5,301,941.67	\$ 5,927,555.48	5,522,194.58	\$ 6,231,666.93	5,938,922.27	6,197,781	(33,886)	-0.54%

2019 BUDGET (as Introduced 4/1/19) - SIGNIFICANT CHANGES

REVENUES	2018		2019		Increase (Decrease)	%	Comment
	Adopted Budget	Introduced Budget	Adopted Budget	Introduced Budget			
<u>Largest % Increases (5% or more)</u>							
Incr. Use of Deferred School Taxes	\$ -	\$ 200,000	\$ 200,000	\$ 200,000		#DIV/0!	For one-time support of Capital Roads Projects increase.
Contr. from Delanco Sewer Authority	\$ -	\$ 50,000	\$ 50,000	\$ 50,000		#DIV/0!	One time agreement due to availability of surplus funds in the DSA.
Apartment Rental Reg.Fee	\$ 41,000	\$ 45,000	\$ 45,000	\$ 4,000		9.76%	Full year enforcement after prior year only part enforcement
<u>Largest % Decreases (5% or more)</u>							
Construction Code Fees	\$ 110,000	\$ 100,000	\$ 100,000	\$ -10,000		-9.09%	2018 had a larger one-time permit paid.
Interest on Taxes	\$ 52,000	\$ 45,000	\$ 45,000	\$ (7,000)		-13.46%	There is a smaller balance of unpaid taxes to charge interest on.
Municipal Property Tax Relief	\$ 18,873	\$ 3,156	\$ 3,156	\$ (15,717)		-83.28%	Due to State changing categories of aid.
<u>APPROPRIATIONS</u>							
<u>Largest % Increases (% more than 10% AND \$ amounts more than \$10,000)</u>							
Capital Improvement Fund	\$ 20,000	\$ 240,000	\$ 240,000	\$ 220,000		1100.00%	Reinstates local road program - offset by Def. School Taxes.
Municipal Court - S&W	\$ 44,500	\$ 55,000	\$ 55,000	\$ 10,500		23.60%	Accounts for salary adjustment for increased office hours for Court Administrator.
Contribution to PFRS	\$ 222,007	\$ 268,410	\$ 268,410	\$ 46,403		20.90%	For Police officers pension based on State billing and actuarial analysis.
Engineer - OE	\$ 75,000	\$ 85,000	\$ 85,000	\$ 10,000		13.33%	Extra is for services for road improvement program.
Contribution to PERS	\$ 92,460	\$ 102,590	\$ 102,590	\$ 10,130		10.96%	For non-uniformed Employee pensions based on State billing and actuarial analysis.
<u>Largest % Decreases (% more than 10% AND \$ more than \$10,000)</u>							
Legal Services - OE	\$ 90,000	\$ 80,000	\$ 80,000	\$ (10,000)		-11.11%	Based on past year's experience.
Bond Interest	\$ 36,000	\$ 18,000	\$ 18,000	\$ (18,000)		-50.00%	In final year of long term bond where interest drops each year.
Re-assessment Deferred Charge	\$ 24,000	\$ -	\$ -	\$ (24,000)		-100.00%	Last year was final payment due.
Hickory St demo. costs	\$ 50,000	\$ -	\$ -	\$ (50,000)		-100.00%	Completed last year.

ANALYSIS OF BASIS FOR TAX LEVY INCREASE FOR 2019 COMPARED TO 2018

Addendum #3

	<u>2018</u>	<u>2019</u>	<u>DIFFERENCE</u>	
Appropriated Surplus from Operations	\$ 900,000	\$ 900,000	\$ -	Appropriated Surplus - No change
Deferred School Taxes Used		\$ 200,000	\$ 200,000	One time use - Increase
Contribution from Sewer Authority		\$ 50,000	\$ 50,000	First time used - Increase
Other Non-tax Revenue	* \$ 851,822	\$ 838,822	\$ (13,000)	Other Non-tax Revenue -Decrease
Revenue Change sub-total	\$ 1,751,822	\$ 1,988,822	\$ 237,000	Revenue Change sub-total
Operating Budget	* \$ 5,381,019	\$ 5,717,277	\$ 336,258	Operating Budget -Increase
Res. For Uncollected Taxes	\$ 457,148	\$ 470,541	\$ 13,393	Res. For Uncollected Taxes - Increase
Appropriation Change sub-total	\$ 5,838,167	\$ 6,187,818	\$ 349,651	Appropriation Change sub-total
Difference needed to balance budget			\$ 112,651	Difference needed to balance budget
Tax Levy change			\$ 112,651	Tax Levy change - Increase

* Excludes Grants with Offsetting Appropriations

REVENUE HISTORY
BY CATEGORY

DELANCO TOWNSHIP

2019 AMENDED BUDGET ADDENDUM #4

CATEGORY	2015 Budget	2015 Actual	2016 Budget	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	4 YEAR AVE BUDGET	4 YEAR AVE ACTUAL	2019 Introduced
Appropriated Surplus from Operations	\$ 947,000.00	\$ 947,000.00	\$ 850,000.00	\$ 850,000.00	\$ 950,000.00	\$ 950,000.00	\$ 900,000.00	\$ 900,000.00	\$ 911,750.00	\$ 911,750.00	\$ 900,000.00
Use of Deferred School Tax	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000.00
Contr. from Sewer Authority	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000.00
Interest Earnings on taxes	\$ 50,000.00	\$ 72,587.00	\$ 55,000.00	\$ 76,530.00	\$ 57,000.00	\$ 57,665.46	\$ 52,000.00	\$ 45,101.18	\$ 53,500.00	\$ 62,970.91	\$ 45,000.00
Licences, fees, fines, etc.	\$ 162,000.00	\$ 217,924.00	\$ 175,000.00	\$ 186,720.00	\$ 181,000.00	\$ 406,039.89	\$ 236,000.00	\$ 263,502.58	\$ 188,500.00	\$ 268,546.62	\$ 230,000.00
State Aid	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00	\$ 403,822.00
Taxes (current & delinq.)	\$ 3,920,602.00	\$ 4,169,545.00	\$ 4,149,175.00	\$ 4,493,313.00	\$ 4,246,504.00	\$ 230,159.16	\$ 4,249,083.00	\$ 4,571,264.08	\$ 4,141,341.00	\$ 3,366,070.31	\$ 4,358,996.00
TOTALS (w/o Grants)	\$ 5,483,424.00	\$ 5,810,878.00	\$ 5,632,997.00	\$ 6,010,385.00	\$ 5,838,326.00	\$ 2,047,686.51	\$ 5,840,905.00	\$ 6,183,689.84	\$ 5,698,913.00	\$ 5,013,159.84	\$ 6,187,818.00
Grants w/ offsetting exp.	\$ -	\$ 38,343.00	\$ 23,041.00	\$ 77,808.00	\$ 14,161.46	\$ 91,959.74	\$ 393,500.00	\$ 393,500.00	\$ 107,675.62	\$ 150,402.69	\$ 9,963.00
GRAND TOTAL	\$ 5,483,424.00	\$ 5,849,221.00	\$ 5,656,038.00	\$ 6,088,193.00	\$ 5,852,487.46	\$ 2,139,646.25	\$ 6,234,405.00	\$ 6,577,189.84	\$ 5,806,588.62	\$ 5,163,562.52	\$ 6,197,781.00

BUDGET SURPLUS HISTORY

CATEGORY	For use in the 2015		For use in the 2016		For use in the 2017		For use in the 2018		For use in the 2019		5 YEAR AVERAGE
	Budget		Budget		Budget		Budget		Budget		
Unapprop. Prior yr. surplus	\$ 120,919.88	\$	\$ 265,260.63	\$	\$ 284,371.68	\$	\$ 601,730.68	\$	\$ 628,359.68	\$	\$ 380,128.51
Regenerated Surplus	\$ 1,091,340.75	\$	\$ 869,111.05	\$	\$ 1,267,359.00	\$	\$ 926,629.00	\$	\$ 919,516.60	\$	\$ 1,014,791.28
Fund Balance	\$ 1,212,260.63	\$	\$ 1,134,371.68	\$	\$ 1,551,730.68	\$	\$ 1,528,359.68	\$	\$ 1,547,876.28	\$	\$ 1,394,919.79
less: Deferred Charges	\$ (96,000.00)	\$	\$ (72,000.00)	\$	\$ (82,850.00)	\$	\$ (24,000.00)	\$	\$ -	\$	\$ (54,970.00)
Available Surplus	\$ 1,116,260.63	\$	\$ 1,062,371.68	\$	\$ 1,468,880.68	\$	\$ 1,504,359.68	\$	\$ 1,547,876.28	\$	\$ 1,339,949.79
Use of Deferred School Taxes									\$ 200,000.00		\$ 40,000.00
Appropriated Surplus	\$ 947,000.00	\$	\$ 850,000.00	\$	\$ 950,000.00	\$	\$ 900,000.00	\$	\$ 900,000.00	\$	\$ 909,400.00
% of Available Used	78.12%		80.01%		64.68%		59.83%		58.14%		68.15%

DETAILS OF REGENERATED SURPLUS

	From 2014		From 2015		From 2016		From 2017		From 2018		5 YEAR Average
Excess antic. Revenues	\$ 95,739.53	\$	\$ 123,644.92	\$	\$ 125,986.00	\$	\$ 218,962.00	\$	\$ 11,352.89	\$	\$ 115,137.07
Excess Tax collections	\$ 163,569.95	\$	\$ 202,810.12	\$	\$ 251,402.00	\$	\$ 300,138.00	\$	\$ 319,130.05	\$	\$ 247,410.02
Unanticipated Revenue	\$ 143,356.42	\$	\$ 52,268.39	\$	\$ 81,032.00	\$	\$ 65,865.00	\$	\$ 129,699.25	\$	\$ 94,444.21
PILOTS	\$ 326,821.00	\$	\$ 188,163.13	\$	\$ 193,911.00	\$	\$ 193,573.00	\$	\$ 199,094.77	\$	\$ 220,312.58
Cancelled Current. Approp.	\$ 248,300.35	\$	\$ 175,872.77	\$	\$ 225,113.00	\$	\$ 150,004.00	\$	\$ 87.28	\$	\$ 159,875.48
Cancelled Res. Approp.	\$ 139,005.62	\$	\$ 127,506.31	\$	\$ 145,148.00	\$	\$ 50,936.00	\$	\$ 174,858.74	\$	\$ 127,490.93
Other (one time items)		\$	\$ 20,750.94	\$	\$ 247,469.00	\$	\$ 9,549.00	\$	\$ 101,663.43	\$	\$ 75,886.47
Offsets (one time items)	\$ (25,452.12)	\$	\$ (21,905.53)	\$	\$ (2,702.00)	\$	\$ (62,398.00)	\$	\$ (16,369.81)	\$	\$ (25,765.49)
REGENERATED SURPLUS	\$ 1,091,340.75	\$	\$ 869,111.05	\$	\$ 1,267,359.00	\$	\$ 926,629.00	\$	\$ 919,516.60	\$	\$ 1,014,791.28

TOTAL AVAIL SURPLUS
(as calculated)

\$ 1,212,260.63 \$ 1,134,371.68 \$ 1,551,730.68 \$ 1,528,359.68 \$ 1,547,876.28 \$ 1,394,919.79

Addendum #6R
2019 Delanco Township Budget as Introduced 4-1-19

Revenue Items as a Percentage of the 2019 Budget

<u>Anticipated Revenues</u>	<u>From Largest to Smallest Amount</u>	<u>% of Grand Total</u>
Tax Levy	\$ 4,198,996	67.86%
Approp. Surplus from Operations	\$ 900,000	14.54%
Energy Receipts Tax	\$ 400,666	6.48%
Incr. Use of Deferred School Taxes	\$ 200,000	3.23%
Delinquent Taxes	\$ 160,000	2.59%
Construction Code Fees	\$ 100,000	1.62%
Municipal Court	\$ 65,000	1.05%
Contr. from Delanco Sewer Authori	\$ 50,000	0.81%
Apartment Rental Reg.Fee	\$ 45,000	0.73%
Licenses - Other	\$ 20,000	0.32%
Municipal Property Tax Relief	\$ 3,156	0.05%

Grand Total \$ 6,187,818 100.00%

Does not include Grants with Offsetting Appropriations

Addendum #6E

2019 Delanco Township Budget as Introduced 4-1-19

Appropriation Items as a Percentage of the 2019 Budget

<u>Proposed Appropriations</u>		<u>From Largest to Smallest Amount</u>	<u>% of Grand Total</u>
Police	Salaries & Wages	\$ 1,540,000	24.89%
Employees Group	Insurance	\$ 500,000	8.08%
Res. for Uncollected Taxes	Offset Tax Collection	\$ 470,541	7.60%
Bond Principal	Debt Service	\$ 450,000	7.27%
Road Repairs and Maint.	Salaries and Wages	\$ 325,000	5.25%
Contribution to PFRS	Other Expenses	\$ 268,410	4.34%
Capital Improvement Fund	Capital Projects Fund	\$ 240,000	3.88%
Landfill Disposal Costs	Other Expenses	\$ 175,000	2.83%
General Administration	Salaries and Wages	\$ 137,000	2.21%
Solid Waste Collection	Other Expenses	\$ 119,000	1.92%
Police	Other Expenses	\$ 117,000	1.89%
Contribution to PERS	Other Expenses	\$ 102,590	1.66%
Social Security	Other Expenses	\$ 96,300	1.56%
Township Clerk Office:	Salaries and Wages	\$ 96,000	1.55%
Street Lighting	Utilities	\$ 90,000	1.45%
Insurance	Workers Compensation	\$ 88,000	1.42%
Engineer	Other Expenses	\$ 85,000	1.37%
Construction Office:	Other Expenses	\$ 80,000	1.29%
Legal Services	Other Expenses	\$ 80,000	1.29%
Aid to Library	Other Expenses	\$ 77,200	1.25%
Municipal Court	Salaries and Wages	\$ 55,000	0.89%
Bond Antic. Notes - Princ.	Debt Service	\$ 52,250	0.84%
Electric	Utilities	\$ 51,000	0.82%
Stormwater Management	Salaries and Wages	\$ 48,617	0.79%
Gasoline & Diesel Fuel	Utilities	\$ 48,000	0.78%
Computer Data Processing	Other Expenses	\$ 46,000	0.74%
Joint Land Use Board	Salaries and Wages	\$ 45,000	0.73%
Construction Office:	Salaries and Wages	\$ 44,000	0.71%
Insurance	Liability Insurance	\$ 41,000	0.66%
Financial Administration	Salaries and Wages	\$ 38,500	0.62%
General Administration	Other Expenses	\$ 34,400	0.56%
Vehicle Maintenance	Other Expenses	\$ 34,000	0.55%
Collection of Taxes	Salaries and Wages	\$ 34,000	0.55%
Road Repairs and Maint.	Other Expenses	\$ 33,000	0.53%
Public Buildings	Other Expenses	\$ 32,000	0.52%

Addendum #6E

2019 Delanco Township Budget as Introduced 4-1-19

Appropriation Items as a Percentage of the 2019 Budget

<u>Proposed Appropriations</u>		<u>From Largest to Smallest Amount</u>	<u>% of Grand Total</u>
Assessment of Taxes	Salaries and Wages	\$ 29,100	0.47%
Audit	Other Expenses	\$ 29,000	0.47%
Shade Tree	Other Expenses	\$ 28,000	0.45%
Parks and Playgrounds	Other Expenses	\$ 26,850	0.43%
Township Clerk Office:	Other Expenses	\$ 26,800	0.43%
Bond Ant. Notes - Int.	Debt Service	\$ 25,500	0.41%
Joint Land Use Board	Other Expenses	\$ 25,000	0.40%
Telephone	Utilities	\$ 24,000	0.39%
Insp.of Rentals	Other Expenses	\$ 22,000	0.36%
Bond Interest	Debt Service	\$ 18,000	0.29%
Public Buildings	Salaries and Wages	\$ 17,250	0.28%
Mayor and Committee	Salaries and Wages	\$ 15,000	0.24%
Planning Services	Other Expenses	\$ 15,000	0.24%
Aid to Volunteer Ambulance	Contribution	\$ 14,000	0.23%
Water	Utilities	\$ 12,000	0.19%
Stormwater Management	Other Expenses	\$ 10,000	0.16%
Collection of Taxes	Other Expenses	\$ 9,450	0.15%
Prosecutor	Other Expenses	\$ 9,300	0.15%
Municipal Court	Other Expenses	\$ 8,200	0.13%
Recycling Tax	Other Expenses	\$ 6,500	0.11%
Contrib. to DYSA	Other Expenses	\$ 6,000	0.10%
Housing Officer	Salaries and Wages	\$ 6,000	0.10%
Animal Control Services	Other Expenses	\$ 5,000	0.08%
Registrar of Vital Statistics	Salaries and Wages	\$ 4,500	0.07%
Assessment of Taxes	Other Expenses	\$ 3,850	0.06%
Financial Administration	Other Expenses	\$ 3,600	0.06%
Parks and Playgrounds	Salaries and Wages	\$ 2,200	0.04%
Office of Emergency Mgt.	Salaries and Wages	\$ 2,160	0.03%
Contribution to DCRP	Other Expenses	\$ 2,000	0.03%
Mayor and Committee	Other Expenses	\$ 1,700	0.03%
SFSP Fire District	Grant	\$ 1,700	0.03%
Shade Tree	Salaries and Wages	\$ 1,650	0.03%
Registrar of Vital Stats.	Other Expenses	\$ 1,400	0.02%
Office of Emergency Mgt.	Other Expenses	\$ 1,100	0.02%
Sewerage Disposal Costs	Utilities	\$ 100	0.00%
Accumulated Absences	Other Expenses	\$ 100	0.00%
	Grand Total	\$ 6,187,818	100.00%

Does not include Grants with Offsetting Appropriations

Addendum # 6\$R
2019 Delanco Township Budget

**Dollar Changes in 2019 Introduced Budget
 compared to Adopted 2018 Budget
 From Largest to
Smallest Amount**

<u>Anticipated Revenues</u>	<u>2018 Adopted Budget</u>	<u>2019 Introduced Budget</u>	<u>2019 Increase (Decrease)</u>
Incr. Use of Deferred School Taxes	\$ -	\$ 200,000	\$ 200,000
Tax Levy	\$ 4,086,345	\$ 4,198,996	\$ 112,651
Contr. from Delanco Sewer Authority	\$ -	\$ 50,000	\$ 50,000
Energy Receipts Tax	\$ 384,949	\$ 400,666	\$ 15,717
Apartment Rental Reg.Fee	\$ 41,000	\$ 45,000	\$ 4,000
Municipal Court	\$ 65,000	\$ 65,000	\$ -
Licenses - Other	\$ 20,000	\$ 20,000	\$ -
Approp. Surplus from Operations	\$ 900,000	\$ 900,000	\$ -
Delinquent Taxes	\$ 160,000	\$ 160,000	\$ -
Construction Code Fees	\$ 110,000	\$ 100,000	\$ (10,000)
Municipal Property Tax Relief	\$ 18,873	\$ 3,156	\$ (15,717)
Total	\$ 5,838,167	\$ 6,187,818	\$ 349,651

Does not include Grants with Offsetting Appropriations

Addendum # 6\$E
2019 Delanco Township Budget
Dollar Changes in 2019 Introduced Budget
compared to Adopted 2018 Budget

<u>Line Item</u>	<u>Type of Expenditure</u>	<u>From Largest to Smallest Amount</u>		
		2018 Adopted Budget	2019 Introduced Budget	2019 \$ Change
Assessment of Taxes	Other Expenses	\$ 3,850	\$ 3,850	\$ -
Parks and Playgrounds	Other Expenses	\$ 26,850	\$ 26,850	\$ -
Insp.of Rentals	Other Expenses	\$ 22,000	\$ 22,000	\$ -
Office of Emergency Mgt.	Salaries and Wages	\$ 2,160	\$ 2,160	\$ -
Bond Principal	Debt Service	\$ 450,000	\$ 450,000	\$ -
Audit	Other Expenses	\$ 29,000	\$ 29,000	\$ -
Registrar of Vital Stats.	Other Expenses	\$ 1,400	\$ 1,400	\$ -
Mayor and Committee	Salaries and Wages	\$ 15,000	\$ 15,000	\$ -
Stormwater Management	Other Expenses	\$ 10,000	\$ 10,000	\$ -
Contrib. to DYSA	Other Expenses	\$ 6,000	\$ 6,000	\$ -
Housing Officer	Salaries and Wages	\$ 6,000	\$ 6,000	\$ -
Mayor and Committee	Other Expenses	\$ 1,700	\$ 1,700	\$ -
SFSP Fire District	Grant	\$ 1,700	\$ 1,700	\$ -
Sewerage Disposal Costs	Utilities	\$ 100	\$ 100	\$ -
Accumulated Absences	Other Expenses	\$ 100	\$ 100	\$ -
Animal Control Services	Other Expenses	\$ 5,000	\$ 5,000	\$ -
Financial Administration	Other Expenses	\$ 3,600	\$ 3,600	\$ -
Stormwater Management	Salaries and Wages	\$ 48,617	\$ 48,617	\$ -
Aid to Volunteer Ambulance	Contribution	\$ 14,000	\$ 14,000	\$ -
Office of Emergency Mgt.	Other Expenses	\$ 1,100	\$ 1,100	\$ -
Public Buildings	Other Expenses	\$ 32,000	\$ 32,000	\$ -
Street Lighting	Utilities	\$ 90,000	\$ 90,000	\$ -
Township Clerk Office:	Other Expenses	\$ 26,800	\$ 26,800	\$ -
Municipal Court	Other Expenses	\$ 8,200	\$ 8,200	\$ -
Bond Antic. Notes - Princ.	Debt Service	\$ 52,250	\$ 52,250	\$ -
General Administration	Salaries and Wages	\$ 140,000	\$ 137,000	\$ (3,000)
Joint Land Use Board	Other Expenses	\$ 29,000	\$ 25,000	\$ (4,000)
Planning Services	Other Expenses	\$ 22,500	\$ 15,000	\$ (7,500)
Legal Services	Other Expenses	\$ 90,000	\$ 80,000	\$ (10,000)
Bond Interest	Debt Service	\$ 36,000	\$ 18,000	\$ (18,000)
Re-assessment	Deferred Charges	\$ 24,000	\$ -	\$ (24,000)
Employees Group	Insurance	\$ 525,000	\$ 500,000	\$ (25,000)
Hickory St demo. costs	Other Expenses	\$ 50,000	\$ -	\$ (50,000)
Total		\$5,838,167	\$6,187,818	\$ 349,651

Does not include Grants with Offsetting Appropriations

Addendum # 6\$E
2019 Delanco Township Budget
Dollar Changes in 2019 Introduced Budget
compared to Adopted 2018 Budget

<u>Line Item</u>	<u>Type of Expenditure</u>	<u>From Largest to Smallest Amount</u>		
		<u>2018 Adopted Budget</u>	<u>2019 Introduced Budget</u>	<u>2019 \$ Change</u>
Capital Improvement Fund	Capital Projects Fund	\$ 20,000	\$ 240,000	\$ 220,000
Police	Salaries & Wages	\$ 1,466,000	\$ 1,540,000	\$ 74,000
Contribution to PFRS	Other Expenses	\$ 222,007	\$ 268,410	\$ 46,403
Road Repairs and Maint.	Salaries and Wages	\$ 305,000	\$ 325,000	\$ 20,000
Landfill Disposal Costs	Other Expenses	\$ 160,000	\$ 175,000	\$ 15,000
Res. for Uncollected Taxes	Offset Tax Collection	\$ 457,148	\$ 470,541	\$ 13,393
Municipal Court	Salaries and Wages	\$ 44,500	\$ 55,000	\$ 10,500
Contribution to PERS	Other Expenses	\$ 92,460	\$ 102,590	\$ 10,130
Engineer	Other Expenses	\$ 75,000	\$ 85,000	\$ 10,000
Bond Ant. Notes - Int.	Debt Service	\$ 16,200	\$ 25,500	\$ 9,300
Shade Tree	Other Expenses	\$ 19,000	\$ 28,000	\$ 9,000
Joint Land Use Board	Salaries and Wages	\$ 37,000	\$ 45,000	\$ 8,000
Electric	Utilities	\$ 43,000	\$ 51,000	\$ 8,000
Computer Data Processing	Other Expenses	\$ 40,000	\$ 46,000	\$ 6,000
Gasoline & Diesel Fuel	Utilities	\$ 42,000	\$ 48,000	\$ 6,000
Vehicle Maintenance	Other Expenses	\$ 30,000	\$ 34,000	\$ 4,000
Solid Waste Collection	Other Expenses	\$ 115,000	\$ 119,000	\$ 4,000
Collection of Taxes	Salaries and Wages	\$ 31,000	\$ 34,000	\$ 3,000
Insurance	Workers Compensation	\$ 85,000	\$ 88,000	\$ 3,000
Insurance	Liability Insurance	\$ 39,000	\$ 41,000	\$ 2,000
Township Clerk Office:	Salaries and Wages	\$ 94,000	\$ 96,000	\$ 2,000
General Administration	Other Expenses	\$ 32,500	\$ 34,400	\$ 1,900
Social Security	Other Expenses	\$ 95,000	\$ 96,300	\$ 1,300
Contribution to DCRP	Other Expenses	\$ 1,000	\$ 2,000	\$ 1,000
Construction Office:	Salaries and Wages	\$ 43,000	\$ 44,000	\$ 1,000
Financial Administration	Salaries and Wages	\$ 37,700	\$ 38,500	\$ 800
Recycling Tax	Other Expenses	\$ 6,000	\$ 6,500	\$ 500
Assessment of Taxes	Salaries and Wages	\$ 28,600	\$ 29,100	\$ 500
Public Buildings	Salaries and Wages	\$ 17,000	\$ 17,250	\$ 250
Registrar of Vital Statistics	Salaries and Wages	\$ 4,400	\$ 4,500	\$ 100
Aid to Library	Other Expenses	\$ 77,150	\$ 77,200	\$ 50
Shade Tree	Salaries and Wages	\$ 1,625	\$ 1,650	\$ 25
Construction Office:	Other Expenses	\$ 80,000	\$ 80,000	\$ -
Collection of Taxes	Other Expenses	\$ 9,450	\$ 9,450	\$ -
Water	Utilities	\$ 12,000	\$ 12,000	\$ -
Telephone	Utilities	\$ 24,000	\$ 24,000	\$ -
Parks and Playgrounds	Salaries and Wages	\$ 2,200	\$ 2,200	\$ -
Road Repairs and Maint.	Other Expenses	\$ 33,000	\$ 33,000	\$ -
Prosecutor	Other Expenses	\$ 9,300	\$ 9,300	\$ -

Addendum #6%R
2019 Delanco Township Budget

Percentage Changes in 2019 Introduced Budget
compared to Adopted 2018 Budget

<u>Anticipated Revenues</u>	<u>2018 Adopted Budget</u>	<u>2019 Introduced Budget</u>	From Largest to Smallest Amount
			2019 % Change
Incr. Use of Deferred School Taxes	\$ -	\$ 200,000	#DIV/0!
Contr. from Delanco Sewer Authority	\$ -	\$ 50,000	#DIV/0!
Apartment Rental Reg.Fee	\$ 41,000	\$ 45,000	9.76%
Energy Receipts Tax	\$ 384,949	\$ 400,666	4.08%
Tax Levy	\$ 4,086,345	\$ 4,198,996	2.76%
Municipal Court	\$ 65,000	\$ 65,000	0.00%
Licenses - Other	\$ 20,000	\$ 20,000	0.00%
Approp. Surplus from Operations	\$ 900,000	\$ 900,000	0.00%
Delinquent Taxes	\$ 160,000	\$ 160,000	0.00%
Construction Code Fees	\$ 110,000	\$ 100,000	-9.09%
Interest on Taxes	\$ 52,000	\$ 45,000	-13.46%
Municipal Property Tax Relief	\$ 18,873	\$ 3,156	-83.28%
Total	\$ 5,838,167	\$ 6,187,818	5.99%

Does not include Grants with Offsetting Appropriations

Addendum #6%E**2019 Delanco Township Budget****Percentage Changes in 2019 Introduced Budget
compared to Adopted 2018 Budget**

<u>Line Item</u>	<u>Type of Expenditure</u>	<u>2018 Adopted Budget</u>	<u>2019 Introduced Budget</u>	<u>From Largest to Smallest Amount</u>
				<u>2019 % Change</u>
Capital Improvement Fund	Capital Projects Fund	\$ 20,000	\$ 240,000	1100.00%
Contribution to DCRP	Other Expenses	\$ 1,000	\$ 2,000	100.00%
Bond Ant. Notes - Int.	Debt Service	\$ 16,200	\$ 25,500	57.41%
Shade Tree	Other Expenses	\$ 19,000	\$ 28,000	47.37%
Municipal Court	Salaries and Wages	\$ 44,500	\$ 55,000	23.60%
Joint Land Use Board	Salaries and Wages	\$ 37,000	\$ 45,000	21.62%
Contribution to PFRS	Other Expenses	\$ 222,007	\$ 268,410	20.90%
Electric	Utilities	\$ 43,000	\$ 51,000	18.60%
Computer Data Processing	Other Expenses	\$ 40,000	\$ 46,000	15.00%
Gasoline & Diesel Fuel	Utilities	\$ 42,000	\$ 48,000	14.29%
Engineer	Other Expenses	\$ 75,000	\$ 85,000	13.33%
Vehicle Maintenance	Other Expenses	\$ 30,000	\$ 34,000	13.33%
Contribution to PERS	Other Expenses	\$ 92,460	\$ 102,590	10.96%
Collection of Taxes	Salaries and Wages	\$ 31,000	\$ 34,000	9.68%
Landfill Disposal Costs	Other Expenses	\$ 160,000	\$ 175,000	9.38%
Recycling Tax	Other Expenses	\$ 6,000	\$ 6,500	8.33%
Road Repairs and Maint.	Salaries and Wages	\$ 305,000	\$ 325,000	6.56%
General Administration	Other Expenses	\$ 32,500	\$ 34,400	5.85%
Insurance	Liability Insurance	\$ 39,000	\$ 41,000	5.13%
Police	Salaries & Wages	\$ 1,466,000	\$ 1,540,000	5.05%
Insurance	Workers Compensation	\$ 85,000	\$ 88,000	3.53%
Solid Waste Collection	Other Expenses	\$ 115,000	\$ 119,000	3.48%
Res. for Uncollected Taxes	Offset Tax Collection	\$ 457,148	\$ 470,541	2.93%
Construction Office:	Salaries and Wages	\$ 43,000	\$ 44,000	2.33%
Registrar of Vital Statistics	Salaries and Wages	\$ 4,400	\$ 4,500	2.27%
Township Clerk Office:	Salaries and Wages	\$ 94,000	\$ 96,000	2.13%
Financial Administration	Salaries and Wages	\$ 37,700	\$ 38,500	2.12%
Assessment of Taxes	Salaries and Wages	\$ 28,600	\$ 29,100	1.75%
Shade Tree	Salaries and Wages	\$ 1,625	\$ 1,650	1.54%
Public Buildings	Salaries and Wages	\$ 17,000	\$ 17,250	1.47%
Social Security	Other Expenses	\$ 95,000	\$ 96,300	1.37%
Aid to Library	Other Expenses	\$ 77,150	\$ 77,200	0.06%
Construction Office:	Other Expenses	\$ 80,000	\$ 80,000	0.00%
Collection of Taxes	Other Expenses	\$ 9,450	\$ 9,450	0.00%
Water	Utilities	\$ 12,000	\$ 12,000	0.00%
Telephone	Utilities	\$ 24,000	\$ 24,000	0.00%

**Percentage Changes in 2019 Introduced Budget
compared to Adopted 2018 Budget**

<u>Line Item</u>	<u>Type of Expenditure</u>	From Largest to Smallest Amount		
		<u>2018 Adopted Budget</u>	<u>2019 Introduced Budget</u>	<u>2019 % Change</u>
Parks and Playgrounds	Salaries and Wages	\$ 2,200	\$ 2,200	0.00%
Road Repairs and Maint.	Other Expenses	\$ 33,000	\$ 33,000	0.00%
Prosecutor	Other Expenses	\$ 9,300	\$ 9,300	0.00%
Assessment of Taxes	Other Expenses	\$ 3,850	\$ 3,850	0.00%
Parks and Playgrounds	Other Expenses	\$ 26,850	\$ 26,850	0.00%
Insp.of Rentals	Other Expenses	\$ 22,000	\$ 22,000	0.00%
Office of Emergency Mgt.	Salaries and Wages	\$ 2,160	\$ 2,160	0.00%
Bond Principal	Debt Service	\$ 450,000	\$ 450,000	0.00%
Audit	Other Expenses	\$ 29,000	\$ 29,000	0.00%
Registrar of Vital Stats.	Other Expenses	\$ 1,400	\$ 1,400	0.00%
Mayor and Committee	Salaries and Wages	\$ 15,000	\$ 15,000	0.00%
Stormwater Management	Other Expenses	\$ 10,000	\$ 10,000	0.00%
Contrib. to DYSA	Other Expenses	\$ 6,000	\$ 6,000	0.00%
Housing Officer	Salaries and Wages	\$ 6,000	\$ 6,000	0.00%
Mayor and Committee	Other Expenses	\$ 1,700	\$ 1,700	0.00%
SFSP Fire District	Grant	\$ 1,700	\$ 1,700	0.00%
Sewerage Disposal Costs	Utilities	\$ 100	\$ 100	0.00%
Accumulated Absences	Other Expenses	\$ 100	\$ 100	0.00%
Animal Control Services	Other Expenses	\$ 5,000	\$ 5,000	0.00%
Financial Administration	Other Expenses	\$ 3,600	\$ 3,600	0.00%
Stormwater Management	Salaries and Wages	\$ 48,617	\$ 48,617	0.00%
Aid to Volunteer Ambulance	Contribution	\$ 14,000	\$ 14,000	0.00%
Office of Emergency Mgt.	Other Expenses	\$ 1,100	\$ 1,100	0.00%
Public Buildings	Other Expenses	\$ 32,000	\$ 32,000	0.00%
Street Lighting	Utilities	\$ 90,000	\$ 90,000	0.00%
Township Clerk Office:	Other Expenses	\$ 26,800	\$ 26,800	0.00%
Police	Other Expenses	\$ 117,000	\$ 117,000	0.00%
Municipal Court	Other Expenses	\$ 8,200	\$ 8,200	0.00%
Bond Antic. Notes - Princ.	Debt Service	\$ 52,250	\$ 52,250	0.00%
General Administration	Salaries and Wages	\$ 140,000	\$ 137,000	-2.14%
Employees Group	Insurance	\$ 525,000	\$ 500,000	-4.76%
Legal Services	Other Expenses	\$ 90,000	\$ 80,000	-11.11%
Joint Land Use Board	Other Expenses	\$ 29,000	\$ 25,000	-13.79%
Planning Services	Other Expenses	\$ 22,500	\$ 15,000	-33.33%
Bond Interest	Debt Service	\$ 36,000	\$ 18,000	-50.00%
Re-assessment	Deferred Charges	\$ 24,000	\$ -	-100.00%
Hickory St demo. costs	Other Expenses	\$ 50,000	\$ -	-100.00%
Total		\$ 5,838,167	\$ 6,187,818	5.99%

Does not include Grants with Offsetting Appropriations

ADDENDUM #7

Delanco Township 2018 compared to 2019 proposed Municipal (local purpose) property tax rates and impact

Assessed value	tax rates and impact			
	2018 rate	2018 Tax	Proposed 2019 rate	Proposed 2019 Tax
\$ 100,000	\$ 1.033	\$ 1,033	\$ 1.057	\$ 1,057
\$ 110,000		\$ 1,136		\$ 1,163
\$ 120,000		\$ 1,240		\$ 1,268
\$ 130,000		\$ 1,343		\$ 1,374
\$ 140,000		\$ 1,446		\$ 1,480
\$ 150,000		\$ 1,550		\$ 1,586
\$ 160,000		\$ 1,653		\$ 1,691
\$ 170,000		\$ 1,756		\$ 1,797
\$ 180,000		\$ 1,859		\$ 1,903
\$ 190,000		\$ 1,963		\$ 2,008
\$ 200,000		\$ 2,066		\$ 2,114
\$ 210,000		\$ 2,169		\$ 2,220
\$ 220,000		\$ 2,273		\$ 2,325
\$ 230,000		\$ 2,376		\$ 2,431
\$ 240,000		\$ 2,479		\$ 2,537
\$ 250,000		\$ 2,583		\$ 2,643
\$ 260,000		\$ 2,686		\$ 2,748
\$ 270,000		\$ 2,789		\$ 2,854
\$ 280,000		\$ 2,892		\$ 2,960
\$ 290,000		\$ 2,996		\$ 3,065
\$ 300,000		\$ 3,099		\$ 3,171
Township wide average				
				\$ 24.00
				\$ 26.40
				\$ 28.80
				\$ 31.20
				\$ 33.60
				\$ 36.00
				\$ 38.40
				\$ 40.80
				\$ 43.20
				\$ 45.60
				\$ 48.00
				\$ 50.40
				\$ 52.80
				\$ 55.20
				\$ 57.60
				\$ 60.00
				\$ 62.40
				\$ 64.80
				\$ 67.20
				\$ 69.60
				\$ 72.00
				2.32%