

**2010 MUNICIPAL BUDGET**  
**Township of Delanco**

**Expenditures**

	2009 <u>Budget</u>	2009 <u>Actual</u>	2010 <u>Adopted Budget</u>	Increase (Decrease)
General Administration				
Salaries and Wages	35,785.00	36,486.00	70,000.00	34,215.00
Other Expenses	82,000.00	62,652.94	44,500.00	(37,500.00)
Mayor and Council				
Salaries and Wages	15,000.00	15,000.00	15,000.00	
Other Expenses	2,000.00	735.29	1,700.00	(300.00)
Township Clerk Office:				
Salaries and Wages	94,610.00	92,704.41	96,400.00	1,790.00
Other Expenses	21,850.00	8,002.51	17,340.00	(4,510.00)
Financial Administration				
Salaries and Wages	31,375.00	31,906.00	32,000.00	625.00
Other Expenses	3,000.00	3,018.35	2,975.00	(25.00)
Audit	25,000.00	26,000.00	27,000.00	2,000.00
Computerized Data Processing	35,000.00	36,817.75	39,000.00	4,000.00
Collection of Taxes				
Salaries and Wages	33,500.00	34,158.00	34,200.00	700.00
Other Expenses	2,750.00	2,664.83	2,340.00	(410.00)
Assessment of Taxes				
Salaries and Wages	25,500.00	25,500.00	25,520.00	20.00
Other Expenses	4,750.00	2,651.28	3,000.00	(1,750.00)
Legal Services				
Other Expenses	120,000.00	131,796.86	150,000.00	30,000.00
Engineer				
Other Expenses	65,000.00	38,021.50	80,000.00	15,000.00
Planning Services				
Other Expenses	85,000.00	56,647.49	88,000.00	3,000.00
Aid to Library				
Other Expenses	44,500.00	44,500.00	46,082.00	1,582.00
Joint Land Use Board				
Salaries and Wages	43,350.00	45,326.18	46,100.00	2,750.00
Other Expenses	17,000.00	11,242.47	17,200.00	200.00
Insurance				
Liability Insurance	63,360.00	69,955.60	57,915.00	(5,445.00)
Workers Compensation	101,185.00	95,651.70	93,235.00	(7,950.00)
Employees Group	405,000.00	365,748.72	417,040.00	12,040.00
Municipal Court				
Salaries and Wages	49,450.00	49,055.00	38,580.00	(10,870.00)
Other Expenses	5,500.00	3,076.47	6,450.00	950.00
Public Defender				
Salaries & Wages				
Police				
Salaries & Wages	896,900.00	873,058.93	913,000.00	16,100.00
Other Expenses	35,000.00	29,730.78	32,000.00	(3,000.00)
Office of Emergency Management				
Salaries and Wages				
Other Expenses			10,000.00	10,000.00
Aid to Volunteer Ambulance			10,500.00	10,500.00

	2009 <u>Budget</u>	2009 <u>Actual</u>	2010 <u>Adopted Budget</u>	
Prosecutor				
Salaries and Wages	13,500.00	13,722.00	8,000.00	(5,500.00)
Road Repairs and Maintenance				
Salaries and Wages	272,280.00	282,225.24	290,000.00	17,720.00
Other Expenses	16,000.00	14,940.44	12,100.00	(3,900.00)
Shade Tree				
Salaries and Wages	1,420.00	1,184.20	1,450.00	30.00
Other Expenses	7,125.00	3,695.00	8,925.00	1,800.00
Solid Waste Collection				
Other Expenses	146,000.00	131,272.05	100,000.00	(46,000.00)
Public Buildings				
Salaries and Wages	14,045.00	14,293.53	14,320.00	275.00
Other Expenses	32,000.00	12,832.30	25,500.00	(6,500.00)
Vehicle Maintenance				
Other Expenses	28,000.00	21,097.78	26,000.00	(2,000.00)
Animal Control Services				
Other Expenses	11,410.00	5,053.00	9,110.00	(2,300.00)
Registrar of Vital Statistics				
Salaries and Wages	2,725.00	2,725.00	2,775.00	50.00
Other Expenses	1,350.00	50.00	1,150.00	(200.00)
Parks and Playgrounds				
Salaries and Wages	5,500.00	7,040.54	7,040.00	1,540.00
Other Expenses	22,000.00	20,459.46	22,000.00	
Contrib. to Delanco Youth Sports Assoc.				
Other Expenses	6,000.00	4,000.00	6,000.00	
Electric	67,320.00	31,081.00	42,240.00	(25,080.00)
Street Lighting	77,000.00	67,268.21	82,500.00	5,500.00
Telephone	27,480.00	29,019.59	30,745.00	3,265.00
Water	6,000.00	4,075.32	4,345.00	(1,655.00)
Sewerage Disposal Costs	1,100.00	804.00	805.00	(295.00)
Gasoline	30,000.00	30,503.53	32,625.00	2,625.00
Landfill Disposal Costs	154,000.00	153,927.52	167,500.00	13,500.00
Construction Office:				
Salaries and Wages	70,590.00	65,779.24	71,930.00	1,340.00
Other Expenses	14,000.00	15,096.13	20,000.00	6,000.00
Inspection of Rentals & Cert of Habitability				
Other Expenses	16,000.00	16,000.00	16,000.00	
Social Security	88,185.00	82,180.80	87,000.00	(1,185.00)
Accumulated Absences	100.00	100.00	100.00	
Contribution to PFRS	155,343.00	155,343.00	187,145.00	31,802.00
Contribution to PERS	70,513.00	70,513.00	73,345.00	2,832.00
Contingent				
Total Inside CAP	3,700,351.00	3,448,390.94	3,767,727.00	67,376.00

	2009 <u>Budget</u>	2009 <u>Actual</u>	2010 <u>Adopted Budget</u>	
<b>Outside CAP</b>				
Recycling Tax	5,600.00		7,110.00	1,510.00
Employees Group Med. Ins. (excess)			27,635.00	27,635.00
Stormwater Management				
Salaries and Wages	48,713.00	48,713.00	48,713.00	
Other Expenses	10,000.00	1,077.10	10,000.00	
SFSP Fire District	1,700.00	1,700.00	1,700.00	
Clean Communities	10,308.66	5,779.00	6,017.64	(4,291.02)
Recycling Tonnage Grant	18,404.45	18,404.45		(18,404.45)
Stormwater Regulation	6,822.00	6,822.00		(6,822.00)
Alcohol Education	112.76	112.76		(112.76)
Body Armor	1,368.53	1,368.53	719.76	(648.77)
Clean Energy	8,601.75	8,601.75		(8,601.75)
State Forestry Grant			6,860.00	6,860.00
Drunk Driving Enforcement			2,705.52	2,705.52
Smart Future Master Plan Grant	10,000.00	10,000.00		(10,000.00)
Trans. State Aid (unapprop. Reserve)			29,788.53	29,788.53
Transportation State Aid - Second St.	150,000.00	150,000.00	110,000.00	(40,000.00)
Capital Improvement Fund			5,000.00	5,000.00
Bond Principal	310,000.00	310,000.00	325,000.00	R 15,000.00
Bond Interest	190,000.00	187,326.50	175,000.00	R (15,000.00)
Loan - Delanco Sewerage Authority				
Principal	70,000.00	70,000.00	140,000.00	R 70,000.00
Interest	21,000.00	21,000.00	5,600.00	R (15,400.00)
Revaluation & Tax Map (1/5)	42,000.00	42,000.00	7,000.00	R (35,000.00)
School Contribution			6,000.00	6,000.00
Subtotal	<u>4,604,982.15</u>	<u>4,331,296.03</u>	<u>4,682,576.45</u>	<u>77,594.30</u>
Reserve for Uncollected Taxes	<u>377,932.46</u>	<u>377,932.46</u>	<u>451,237.02</u>	<u>73,304.56</u>
Total	<u><u>4,982,914.61</u></u>	<u><u>4,709,228.49</u></u>	<u><u>5,133,813.47</u></u>	<u><u>150,898.86</u></u>

**R = Amount required to be budgeted**

Total CAP Allowed	3,976,340.60
Total in Budget	3,767,727.00
(Over) Under CAP	<u>208,613.60</u>

**Budget Summary**

Salaries and Wages	1,654,243.00	1,715,028.00	60,785.00
Other Expenses	2,112,121.00	2,147,857.00	35,736.00
Grants	205,618.15	156,091.45	(49,526.70)
Capital		5,000.00	5,000.00
Debt Service	633,000.00	658,600.00	25,600.00
Reserve for Uncollected Taxes	<u>377,932.46</u>	<u>451,237.02</u>	<u>73,304.56</u>
	<u><u>4,982,914.61</u></u>	<u><u>5,133,813.47</u></u>	<u><u>150,898.86</u></u>