

### State of New Jersey Local Government Services

rear:	7707	ZUZZ Municipal User Friendly Budg	rrienaly B	laget
MUNICIPALITY: 0309 Delanco Township - County of Burlington	0309 Delanco Township	County of Burlington	14	<b>◆</b> Introduced <b>◆</b>
Municode: 0309	0309		Filename: 0309	0309_fbi_2022.xlsm
	Website:	Website: www.DelancoTownship.com		
	<b>Phone Number:</b>		856-461-0561	
	Mailing Address:		770 Coopertown Rd.	
		Municipality: Delanco	Delanco	<b>State:</b> NJ <b>Zip:</b> 08075
	Mayor			
irst Name	Middle Name	Last Name	Term Expires	Business Email
Michael		Templeton	12/31/2024	mtempleton@delancotownship.com
	<b>Chief Administrative Officer</b>	ative Officer		
Richard	В	Schwab		rschwab@delancotownship.com
	<b>Chief Financial Officer</b>	Officer		
Robert		Hudnell		bhudnell@delancotownship.com
	<b>Municipal Clerk</b>			
anice	M	Lohr		jlohr@delancotownship.com
	Registered Mur	Registered Municipal Accountant		
Robert	Р	Inverso		rinverso@inversocpa.com
	<b>Governing Body Members</b>	y Members		
irst Name	Middle Name	Last Name	Term Expires	Business Email
Michael		Templeton	12/31/2024	mtempleton@delancotownship.com
Matt		Bartlett	12/31/2024	mbartlett@delancotownship.com
(ristine		Holland	12/31/2022	kholland@delancotownship.com
(ate		Fitzpatrick	12/31/2022	kfitzpatrick@delancotownship.com
ernand		Ouellette	12/31/2023	fouellette@delancotownship.com
THE PROPERTY OF THE PARTY OF TH				

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

			DIEGI OLDAY				
\$146,534.94		Delinquent Taxes - December 31, 2021	Sheet [IFR-1				
			\$39.90	1.95%	\$2,084.30	\$2,044.40	
98.89%		% of Taxes Collected, CY 2021	\$ Change (+/-)	% Change (+/-)	Current Year	Prior Year	
14,277,306.31	_	Total Tax Levy, CY 2021	cipal Purposes Onl	ax Payment (Muni	Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl	Comparison - Impac	
14 110 500 04	r rear	Total Tar Barrania Collections CV 2021	\$223,199.40	3.14%	\$4,202,101.52	\$4,545,961.67	
	T.	The Collection A CHILD	\$ Change (+/-)	% Change (+/-)	_	-	
		reference the statutory exception used		Tax Levy	Comparison - Municipal Purposes Tax Levy	Comparison	
	5 then	If % used exceeds the actual collection % then					
				1.95%	1.097	1.076	
96.50%	UT	% of Tax Collections used to Calculate RUT		% Change (+/-)	Current Year	Prior Year	
				Tax Rate	n - Municipal Purposes Tax Rate	Comparison -	
\$14,635,181.35		Total Amount to be Raised by Taxes					
\$512,231.35		Reserve for Uncollected Taxes (RUT)		omparison	Prior Year to Current Year Comparison	Prior Y	
\$14,122,950.00	\UT	Amount to be Raised by Taxes - Before RUT					
\$10,066,000.00		Total Non-Municipal Tax Levy			\$190,000.00	sessment	Current Year Average Residential Assessment
6,687,276.70	or Uncollected Taxes	Budget Appropriations, before Reserve for Uncollected Taxes				te)	(To be used to calculate the current year tax rate)
2,630,326.70	'y	Revenue Anticipated, Excluding Tax Levy			\$416,514,300.00	October 1, 2021	Total Taxable Valuation as of
\$14,635,181.35	by taxes	Total ESTIMATED amount to be raised by taxes	\$6,530.30	100.00%	\$13,876,534.03	3.437	Total (Calendar Year 2021 Budget)
		Other County Levies (total)	\$0.00	0.00%			Other County Levies (total)
\$100,000.00	ESTIMATED	County Open Space	\$43.70	0.64%	\$89,320.81	0.023	County Open Space
		County Board of Health	\$0.00	0.00%			County Board of Health
\$150,000.00	ESTIMATED	County Library	\$64.60	0.97%	\$135,256.44	0.034	County Library
\$1,750,000.00	ESTIMATED	County Purposes	\$716.30	10.97%	\$1,522,254.63	0.377	County Purposes
		Regional School District	\$0.00	0.00%			Regional School District
\$7,500,000.00	ESTIMATED	Local School District	\$3,397.20	52.05%	\$7,222,835.00	1.788	Local School District
		Other Special Districts (total levies)	\$0.00	0.00%			Other Special Districts (total levies)
\$482,000.00	ESTIMATED	Fire Districts (total levies)	\$226.10	3.46%	\$480,000.00	0.119	Fire Districts (avg. rate/total levies)
		Municipal Arts and Culture	\$0.00	0.00%			Municipal Arts and Culture
\$84,000.00	ESTIMATED	Municipal Open Space	\$38.00	0.58%	\$80,885.28	0.020	Municipal Open Space
		Municipal Library	\$0.00	0.00%		Break Alexander	Municipal Library
\$4,569,181.35	ACTUAL	Municipal Purpose Tax	\$2,044.40	31.32%	\$4,345,981.87	1.076	Municipal Purpose Tax
			Taxpayer Impact	Total Levy	Tax Levy	Tax Rate	
Tax Levy	Actual/Estimated	<u>Taxes</u>	Avg Residential	% of	Calendar Year	Calendar Year	
	2 Budget	Current Year 2022 Budget		y taxes	entities levying propert	ty Tax Levies - ALL	2021 Calendar Year Property Tax Levies - ALL entities levying property taxes

### USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

		08	07	56	54	07	07		15	80	10	08	=		08	09	08	08		HCOA	1
	Total	Deficit General Budget	Addition to Local District School Tax	Arts and Cultural Levy Tax	Open Space Levy Tax	Minimum Library Tax	Local Tax for Municipal Purposes	Amount to be raised by taxation	Receipts from Delinquent Taxes	Other Special Items	Public and Private Revenue	Additional Revenue Offset by Appropriations	Shared Services Agreements	Special Revenue Items w/ Prior Written Consent	Uniform Construction Code Fees	State Aid (without offsetting appropriation)	Local Revenue	Surplus			
	-6.44%	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	-9.16%		-3.41%	154.74%	36.61%	#DIV/0!	#DIV/0!		-67.00%	0.00%	-12.13%	10.42%	Prior Year	Current vs.	% Difference
	(\$501,717.02)	\$0.00	\$0.00	\$0.00	\$83,302.86	\$0.00	(\$460,645.68)		(\$5,116.08)	\$36,750.85	\$88,840.83	\$0.00	\$0.00		(\$355,366.00)	\$0.00	(\$19,737.84)	\$130,254.04	Year	Current vs. Prior	\$ Difference
Sheet UFB-2	\$7,793,281.97			THE STREET BY			\$5,029,827.03		\$150,116.08	\$23,750.00	\$242,663.02				\$530,366.00	\$403,822.00	\$162,737.84	\$1,250,000.00	Year)	Revenue (Prior	Total Realized
В-2	\$7,291,564.95	\$0.00	\$0.00	\$0.00	\$83,302.86	\$0.00	\$4,569,181.35		\$145,000.00	\$60,500.85	\$331,503.85	\$0.00	\$0.00		\$175,000.00	\$403,822.00	\$143,000.00	\$1,380,254.04	Year)	Revenue (Current	Total Anticipated
	\$7,199,508.05						\$4,569,181.35		\$145,000.00	\$60,500.85	\$331,503.85				\$175,000.00		8	\$1,371,500.00		Budget	General
	\$92,056.90		The Marketter		\$83,302.86		THE WORLD			THE RESIDENCE OF								\$8,754.04		Budget	ce
	\$0.00						STATE AND PARTY OF THE					Real Sections		į						Trust Fund	Arts and Culture
	\$0.00																			Utility	
	\$0.00						Total Light Street				W. S. S. L. L. L. S. P. P.							BILLY IN THE STATE OF		Utility	
	\$0.00																THE PERSON NAMED IN			Utility	
	\$0.00		SI STITUTE OF														THE PARTY OF THE P			Utility	
	\$0.00																			Utility	

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

	55	50	48	46	45	44	43	42	37	36	35	32	31	30	29	28	27	26	25	23	22	21	20			FCOA	
Total	Surplus General Budget	Reserve for Uncollected Taxes	Debt - Type 1 School District	Deferred Charges	Debt	Capital	Court and Public Defender	Shared Services	Judgements	Statutory Expenditures	Contingency	Landfill / Solid Waste Disposal	Utilities and Bulk Purchases	Unclassified	Education (including Library)	Parks and Recreation	Health and Human Services	Public Works	Public Safety	Insurance	Uniform Construction Code	Land-Use Administration	General Government				
27.00					No.		1.00									0.05	0.05	6.00	14.00		1.00	0.50	4.40	***********	*****	Full-Time Part-Time	<b>Budgeted Positions</b>
24.00		1000					1.00											3.00	10.00	200	0.50	0.50	9.00				
8.74%	#DIV/0!	3.23%	#DIV/0!	#DIV/0!	15.37%	10.00%	3.28%	#DIV/0!	#DIV/0!	5.87%	#DIV/0!	5.08%	15.11%	0.00%	-1.20%	307.42%	7.84%	8.21%	6.28%	10.61%	10.88%	14.29%	5.65%	rrior rear	Current v.	% Difference	
\$586,348.06	\$0.00	\$16,040.48	\$0.00	\$0.00	\$56,746.90	\$22,500.00	\$2,265.00	\$0.00	\$0.00	\$34,795.00	\$0.00	\$11,000.00	\$31,000.00	\$0.00	(\$975.00)	\$81,020.00	\$920.00	\$79,728.33	\$116,382.35	\$70,000.00	\$18,500.00	\$6,000.00	\$40,425.00	iear	Current v. Prior	\$ Difference	
\$6,705,216.89		\$496,190.87			\$369,310.00	\$225,000.00	\$69,050.00			\$592,360.00		\$216,500.00	\$205,100.00	\$100.00	\$81,475.00	\$26,355.00	\$11,730.00	\$970,544.60	\$1,854,236.42	\$660,000.00	\$170,000.00	\$42,000.00	\$715,265.00	(Prior Year)	for Service Type	Appropriation	Total Modified
\$7,291,564.95	\$0.00	\$512,231.35	\$0.00	\$0.00	\$426,056.90	\$247,500.00	\$71,315.00	\$0.00	\$0.00	\$627,155.00	\$0.00	\$227,500.00	\$236,100.00	\$100.00	\$80,500.00	\$107,375.00	\$12,650.00	\$1,050,272.93	\$1,970,618.77	\$730,000.00	\$188,500.00	\$48,000.00	\$755,690.00	(Current Year)	Service Type	Appropriation for	Total
\$7,189,344.20		\$512,231.35		Section 1	\$407,000.00	\$247,500.00	\$71,315.00			\$627,155.00		\$227,500.00	\$236,100.00	\$100.00	\$80,500.00	\$34,375.00	\$12,650.00	\$1,041,427.00	\$1,969,300.85	\$730,000.00	\$188,500.00	\$48,000.00	\$755,690.00			Budget	General
\$10,163.85											Section 1							100	\$1,317.92							Offsets	Public & Private
\$92,056.90					\$19,056.90											\$73,000.00										Budget	Open Space
\$0.00		A STATE OF THE PARTY OF THE PAR								THE REAL PROPERTY.				THE REAL PROPERTY OF	The second secon									···		Trust Fund	Arts and Culture
\$0.00																			3000							Utility	
\$0.00									BALL OVER STREET	TOTAL STREET		000000000000000000000000000000000000000									The same of the sa					Utility	
\$0.00									THE PARTIES.			Section 1														Utility	
\$0.00			Name of the last			The state of the s									THE PERSON NAMED IN											Utility	
\$0.00	STATE OF THE PARTY																									Utility	

#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

		Increases	Esets		
Revenues at Risk  Non-recurring appropri reductions  Future Year Ar	·PDr	Structural Imbalance O	Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X		Con	Construction Code Fees	\$25,000.00	Fees expected to be received in 2022 may not be duplicated in 2023 and beyond.
X		App	Appropriated Surplus	\$121,500.00	Ability to rebuild surplus for 2023 depends on building activity.
<u> </u>	X	Poli	Police - Salary & Wages	\$75,000.00	The need for retention and recruitment to maintain and grow the Police Dept required higher salaries
<b>X</b>	X	Roa	Road Repairs & Maintence - DPW - Salary & Wages	\$15,000.00	The need for retention and recruitment to maintain and grow the Public Works Dept required higher salaries.
Σ	X	Pub	Public Buildings & Grounds - Other Expenses	\$20,000.00	All public buidings & grounds need continuing and increasing maintenance
<u> </u>	X	Cor	Contribution to PFRS (Police pension)	\$30,000.00	Expect regular increases as the number of Officers increases.
Σ	X	Cap	Capital Improvement Fund	\$25,000.00	\$25,000.00 New desired capital improvements and equipment purchases regireds more down payment money
	X		Assessed Valuation (ratables)	\$5 million	\$5 million New building actaivity will result in a larger tax base to spread out added costs.

## ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Total 5 Yr Exemptions/Abatements	O Multiple Dwelling Abatement	N Multiple Dwelling Exemption	L New Dwelling/Conversion Abatement	K New Dwelling/Conversion Exemption	I Dwelling Exemption	G Commercial/Industrial Exemption			Prior Budget Year's Paym		Amount paid out by municipality for tax appeals in 202	Number of pending property tax appeals in State Tax Court	Number of 2021 County Tax Board decisions appealed to Tax Court		Total # of property tax appeals filed in 2021		Equalized Valuation, Taxable Properties	Average Ratio (%), Assessed to True Value	Total	6A/6B Business Personal Property	4C Apartments	4B Industrial	4A Commercial	Œ	2 Residential	1 Vacant Land		Property Tax Assessn	
	0							Parcels	# of	ents in Lieu of Tax (	:	x appeals in 2021	ls in State Tax Court	cisions appealed to Ta		ed in 2021		es	Value	2,015		3	16	39	6	1,855	96	# of Parcels	nents - Taxable Propo	
	0.00					100kg - 기타 이 시크 시크 시크 11kg - 11kg		Billing/Revenue	PILOT	Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatemen				x Court	State Tax Court	County Tax Board		\$4,858,442.79	8573.00%	\$416,514,300.00		\$979,900.00	\$33,590,100.00	\$20,305,600.00	\$885,100.00	\$356,589,300.00	\$4,164,300.00	Assessed Value	Property Tax Assessments - Taxable Properties (October 1, 2021 Value)	
Sheet UFB-5	0.00						Handy Cathology Western No.	Assessed Value		s/Abatements		\$0.00			0.00	0.00				100.00%	0.00%	0.24%	8.06%	4.88%	0.21%	85.61%	1.00%	% of Total	e)	
	0.00							2021 Total Tax Rate	Taxes if Billed in Full								Non-Exempt Properties	Percentage of Exempt vs.		Total		15F Other Exempt	15E Cemeteries & Graveyards	15D Church and Charities	15C Public Property	15B Other Schools	15A Public Schools		Property Tax Asses	A MAKE A MAKUL MAKE A
																	20.49%			108		37		7	60		4	# of Parcels	sments - Exempt Pro	TAKE A REV RIVER
																				\$85,353,000.00		\$53,250,900.00		\$2,302,900.00	\$19,770,100.00		\$10,029,100.00	Assessed Value	Property Tax Assessments - Exempt Properties (October 1, 2021 Value)	
																				100.00%		62.39%	0.00%	2.70%	23.16%	0.00%	11.75%	% of Total	lue)	

USER FRIENDLY BUDGET SECTION
Long Term Tax Exemptions

Wark A II Grand Jotal	West TVI County	Total Long Term Exemptions - Column Total										The second secon		A STATE OF THE PARTY OF THE PAR				B-Provender Uthan Renewal B LLC prov Comm./Indust.	CRE-Provender Urban Renewal A LLC Comm/Indust.	RLLC		LC	Living Springs Af	KC XL VII Delanco Urban Renewal .LL Comm./Indust.	Name			Prior Budget Year's Payments in Lieu of Tax (PHLOT) - Long Term Tax Exemptions
		lumn Total		200			To the second	St distribution		The state of the s		250 25 20 20	THE RESIDENCE OF		CONTRACTOR OF		A STATE OF THE PARTY OF THE PAR	omm/Indust.	omm/indust.	ff. Housing	Comminguer	Aff. Housing	Aff. Housing	-	1	(use drop-down	Type of Project	ayments in Lieu o
		515,133,50				-						Sec. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	DEC. 1010124		STANDARD IN			\$51,854.87				\$9,637.00	\$56,520.07	Ĕ	PILOT Billing A			Tax (PILOT) - L
		44,820,100,00		2000	STATE OF THE STATE OF				The second second	The state of the s		Jenny						\$7,790,000.00	\$12,405,000.00	\$6,966,700.00	\$3,626,700.00	\$1,672,600.00	\$8,678,000.00	⊢	Assessed Value 20			ong Term Tax Exe
		1.540.466.84															months and a second	\$267,742.30	\$426,359.85	\$239,445.48	\$124,649.68	\$57,487.26	\$298,262.86	\$126,519.41	2021 Total Tax Rate	In Full	Taxes if Billed	mptions
		Total Long Term	CONTRACT.	The state of the s									100						THE STREET		THE RESERVED	STATE STATES	THE ROLL FOR THE		Name	Project		Prior Buc
		Total Long Term Exemptions - Column Total												100 CO	9 mm	STEEL STREET	CANAL PROPERTY.	William Committee	THE PARTY IN		STATE OF STREET	State and other	THE RESERVE THE PARTY OF THE PA				Туре	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
_		nn Total						SHALLING NORTHWE						Control Control	THE RESERVE			- BAS			The second second	Philips III				(use drop-down	Type of Project	nts in Lieu of Tax
	4000	\$0.00												CONTROL DESCRIPTION							Special Commission	STREET STREET	STATE OF STREET		PILOT Billing Assessed Value 2021			(PILOT) - Long T
		\$0.00										ATTENDED			September 198							THE PERSON NAMED IN			Value 2021 Total	} nl	Taxes if Billed	erm Tax Exemplic
Sheet UFB-6		\$0.00 Total		Total Bank							MARCH MARCHES		Street Company		DA HONE OF THE PARTY AND THE P	THE REAL PROPERTY.				The second				The state of the s	Total Tax Rate	ė.	f Billed	
B-6		Total Long Term Exemptions - Column Total		Charles and the							White the party			CONTRACTOR STATE								THE PROPERTY OF			Name	Project		Prior Budget Yo
		ons - Column Total					30				THE REAL PROPERTY.	STREET, STREET		Delineral Wale, Total											for data entry)	(use drop-down	Type of Project	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
		30.00			Service Servic						THE REAL PROPERTY COM	The second second second		sub-expensions as	世の一に		100						The state of the s	H	) PILOT Billing	2	2	Lieu of Tax (PILO
		\$0.00					The state of the				21 F 1 1 1 2 1 2 1 2 1		The State of the S	and the second second									Compared the Compared of					I) - Long Term Te
									THE NAME OF STREET	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						St. Later St.		15					Market State In	A CONTRACTOR OF THE PERSON AS	Assessed Value 2021 Total Tax Rate	In Full	Taxes if Bille	x Exemptions
Total Long		Total Lone T					ST STATE OF THE STATE OF			CONTRACT OF THE PERSON NAMED IN		MONTH COMPANY								S. S			The Street of th					F
erm Exemptions	on a second	Total I one Term Exemptions - Column Total										and the second second								The second			The second second	The Party of the P		Project		rior Budget Year'
Total Long Term Exemptions - GRAND TOTAL	Contract a contract	olumn Total	TOTAL PROPERTY.									The Second Control of			A THE PARTY OF	Description of the last	The same of the sa			The state of the s	No. of the last of				for data entry)	(use drop-down	Type of Project	s Payments in Lies
\$515,133,50		\$0.00						Charles Charles III		White the second		The state of the s			THE STREET										PILOT Billing			of Tax (PILOT) -
\$44,820,100.00		\$0.00	STATE OF THE PARTY					The second second		THE PARTY OF THE		Service and a service of the service		THE REAL PROPERTY.	THE PROPERTY.			A STANFORD SECTION AND ADDRESS OF THE PARTY							Assessed Value			Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions
Sheet UFB-6C		\$0.00					Mary Company of the Party and	The second second second		The second second second second	STATE OF THE REAL PROPERTY.				A CHARLEST MILES										2021	In Full	Taxes if Billed	exemptions

#### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

\$132,271.10	\$511,722.00	\$524,268.00	\$289,155.00	\$2,439,139.00	24.00 3,896,555.10	24.00	27.00	Totals
\$29,208.05	\$175,020.00	\$61,935.00		\$584,161.00	850,324.05	17.00	6.00	All Other Non-Union Employees not listed above
\$13,589.15	\$85,866.00	\$25,600.00	\$27,870.00	\$251,651.00	404,576.15		5.00	All Other Union Employees not listed above
					0.00			Fire Fighters (Including Superior Officers)
\$75,790.05	\$199,503.00	\$408,875.00	\$261,285.00	\$1,329,650.00	2,275,103.05	1.00	14.00	Police Officers (Including Superior Officers)
\$12,933.85	\$39,389.00	\$26,278.00		\$258,677.00	337,277.85	1.00	2.00	Supervisory Staff (Department Heads & Managers)
\$750.00	\$11,944.00	\$1,580.00		\$15,000.00	29,274.00	5.00		Governing Body
Employment Taxes and Other Benefits	Health Benefits  Net of  Cost Share	Pension (Estimate)	Overtime and other Compensation	Base Pay	Total Personnel Cost	# of Part-Time Employees	# of # of Full-Time Part-Time Employees Employees	Organization / Individuals Eligible for Benefit

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

YES

Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay. 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.

### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

\$438,034.00		22.00	\$440,297.00		23.00	GRAND TOTAL
\$0.00		1.00	\$0.00		0.00	Subtotal
						Employee Cost Sharing Contribution (enter as negative -)
\$0.00			\$0.00			Family
\$0.00		1	\$0.00			Employee & Spouse (or Partner)
\$0.00			\$0.00			Parent & Child
\$0.00	and the second s		\$0.00			Single Coverage
						Retirees - Health Benefits - Annual Cost
\$11,204.00		1.00	\$11,445.00		1.00	Subtotal
(\$544.00)			(\$519.00)			Employee Cost Sharing Contribution (enter as negative -)
\$0.00			\$0.00			Family
\$0.00			\$0.00			Employee & Spouse (or Partner)
\$0.00			\$0.00			Parent & Child
\$11,748.00	\$11,748.00	1	\$11,964.00	\$11,964.00		Single Coverage
						Elected Officials - Health Benefits - Annual Cost
\$426,830.00		20.00	\$428,852.00		22.00	Subtotal
(\$103,474.00)			(\$126,653.00)			Employee Cost Sharing Contribution (enter as negative -)
\$382,620.00	\$31,885.00	12.00	\$358,633.00	\$32,603.00	11.00	Family
\$45,468.00	\$22,734.00	2.00	\$68,748.00	\$22,916.00	3.00	Employee & Spouse (or Partner)
\$78,720.00	\$19,680.00	4.00	\$80,748.00	\$20,187.00	4.00	Parent & Child
\$23,496.00	\$11,748.00	2.00	\$47,376.00	\$11,844.00	4.00	Single Coverage
						Active Employees - Health Benefits - Annual Cost
Cost	(Average)	(Medical & Rx)	Year Cost	Employee	(Medical & Rx)	
Total Prior Year	Cost per Employee Total Prior Year	Covered Members	Total Current	Estimate per	Covered Members	
	Prior Year Annual	Prior Year # of		Annual Cost	Current Year # of	
				Current Year		

premium. Therefore, the total from this sheet may not agree with the budgeted appropriation. Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total

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

			opriated in 2022 \$100.00	opriated in 2022	Total Funds Appropriated in 2022
			\$183,217.75	s of end of 2021	Total Funds Reserved as of end of 2021
			\$298,036.50	1557.50	Totals
The Charles II o					
	×		\$121,927.49	480.25	Administration
		×	\$75,864.66	535.25	Public Works Department
		×	\$100,244.35	542.00	Police Department
Agreement	Ordinance	Agreement	Absences		Organization/Individuals Eligible for Benefit
Employment	Labor tocal Employmen	Labor	Dollar Value of Compensated	Accumulated	
		1		2000 2000 20	

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

- Principal \$15,386.79 \$15,696.07 \$16,011.56 \$140,238.50 \$3,670.11 \$3,360.83 \$3,045.34 \$12,216.66 \$426,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$152,455.16 \$425,056.90 \$19,056.90 \$19,056.90 \$152,455.16 \$140,238.50 \$152,455.16 \$140,238.50 \$152,455.16 \$140,238.50 \$16,011.56 \$140,238.50 \$16,011.56 \$140,238.50 \$10,670.11 \$3,360.83 \$3,045.34 \$12,216.66 \$140,238.50 \$16,011.56 \$140,23	Total Principal  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Capital/Equipment Leases  Total Other  Bond Rating  Year of Last Rating  Wark "X" if Municipality has no bond rati	\$1,510,423.00 \$0.00 \$187,332.92 \$3,115,000.00 \$2,510,932.92 \$444,785,058.33	\$187,332.92 \$5,625,932.92 4,283 \$1,313.55 \$586.26	Population (2020 census)  Per Capita Gross Debt Per Capita Net Debt  3 Year Average Property Valuation
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3,045.34 \$3,426,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$10,670.11 \$3,360.83 \$3,045.34 \$5.84% Debt Not Listed Above    Moody's Standard & Poors Fitch string Moody's Standard & Poors Fitch	Total Principal  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Capital/Equipment Leases  Total Other  Bond Rating  Rating  Year of Last Rating		\$187,332.92 \$5,625,932.92 4,283 \$1,313.55 \$586.26	Population (2020 census)  Per Capita Gross Debt  Per Capita Net Debt  3 Year Average Property Valuation
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3,426,056.90 \$19,056.90 \$10,011.56	Total Principal  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Capital/Equipment Leases  Total Other  Bond Rating  Year of Last Rating  Year of Last Rating			Population (2020 census)  Per Capita Gross Debt  Per Capita Net Debt
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3,045.34 \$3,445,386.79 \$19,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$10,670.11 \$3,360.83 \$3,045.34 \$5.84% Debt Not Listed Above    Moody's   Standard & Poors   Fitch	Total Principal  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Capital/Equipment Leases  Total Other  Bond Rating  Rating  \$426.			Population (2020 census)  Per Capita Gross Debt  Per Capita Net Debt
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3,045.34 \$3,426,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$10,670.11 \$3,360.83 \$3,045.34 \$5.84% Debt Not Listed Above    Moody's   Standard & Poors   Fitch	Total Principal  Total Interest % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Guarantees - Other  Total Capital/Equipment Leases  Total Other  Bond Rating  Moody'			Population (2020 census)  Per Capita Gross Debt
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3	Total Principal  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Guarantees - Other  Total Capital/Equipment Leases  Total Other			Total (Current Year)  Population (2020 census)
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3,045.34 \$426,056.90 \$19,056.90 \$19,056.90 \$11,56 \$11,670.11 \$3,360.83 \$3,045.34 5.84%  Debt Not Listed Above	Total Principal  Total Principal  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental  Total Capital/Equipment Leases  Total Other  Total Other			Total (Current Year)  Population (2020 census)
\$15,386.79 \$15,696.07 \$16,011.56 \$3,360.83 \$3,045.34 \$3,426,056.90 \$19,056.90 \$19,056.90 \$19,056.90 \$11,011.56 \$11,070.11 \$3,360.83 \$3,045.34 \$5.84% Debt Not Listed Above	Total Principal  Total Interest % of Total Current Year Budget  Description Total Guarantees - Other Total Capital/Equipment Leases  \$426.			Total (Current Year)
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$ \$426,056.90 \$19,056.90 \$19,056.90 \$ \$415,386.79 \$15,696.07 \$16,011.56 \$10,670.11 \$3,360.83 \$3,045.34 \$ 5.84% Debt Not Listed Above	Total \$426.  Total Principal \$415.  Total Interest \$10.  % of Total Current Year Budget \$10.  Description  Total Guarantees - Other			Total (Current Year)
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$ \$426,056.90 \$19,056.90 \$19,056.90 \$ \$415,386.79 \$15,696.07 \$16,011.56 \$10,670.11 \$3,360.83 \$3,045.34 \$ 5.84% Debt Not Listed Above	Total Principal  Total Principal  \$415.  Total Interest  % of Total Current Year Budget  Description  Total Guarantees - Governmental			Total (Current Year)
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$3	Total \$426.  Total Principal \$415.  Total Interest \$10.  % of Total Current Year Budget \$10.  Description	\$1,310,423.0	\$187,332.92	
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$ \$426,056.90 \$19,056.90 \$19,056.90 \$ \$415,386.79 \$15,696.07 \$16,011.56 \$10,670.11 \$3,360.83 \$3,045.34 \$ 5.84%	Total \$426.  Total Principal \$415.  Total Interest \$10.  % of Total Current Year Budget	\$1,510,425.0	\$187,332.92	
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$426,056.90 \$19,056.90 \$19,056.90 \$415,386.79 \$15,696.07 \$16,011.56 \$10,670.11 \$3,360.83 \$3,045.34 5.84%	Total \$426.  Total Principal \$415.  Total Interest \$10.  % of Total Current Year Budget	\$0.0		Loans and Other Debt
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$426,056.90 \$19,056.90 \$19,056.90 \$10,011.56 \$415,386.79 \$15,696.07 \$16,011.56 \$10,670.11 \$3,360.83 \$3,045.34	Total  Total Principal  Total Interest	\$1,510,425.0		Bonds Outstanding
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$426,056.90 \$19,056.90 \$19,056.90 \$415,386.79 \$15,696.07 \$16,011.56	Total  Total Principal	\$1.010 ACE	\$1,310,425.00	Notes Outstanding
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$426,056.90 \$19,056.90 \$19,056.90	Total	\$1,013,175.00	\$1,013,175.00	Debt Authorized (BNI)
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34 \$426,056.90 \$19,056.90 \$19,056.90	Total			Municipal Purposes
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34				
\$15,386.79 \$15,696.07 \$16,011.56 \$3,670.11 \$3,360.83 \$3,045.34	0	\$0.00		
\$15,386.79 \$15,696.07 \$16,011.56	Loans & Other Debt - Interest	\$0.00		
	Loans & Other Debt - Principal	\$0.00		
		\$0.00		
	Bonds - Principal	\$0.00		
lotes - Interest \$7,000.00	Bond Anticipation Notes - Interest \$7,000.0			Utility Fund Debt
otes - Principal \$400,000.00	Bond Anticipation Notes - Principal \$400,000.0			
	Utility Fund - Interest	\$0.00		Regional School Debt
pal	Utility Fund - Principal	\$3,115,000.00 \$0.00	\$3,115,000.00 \$3,1	Local School Debt
Budget Budget	Budget	ions Debt	Debt Deductions	
Current Year 2023 2024 All Additional Future	Current Year	Net	Gross	

### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

					Manual Street			Mary Mary				ESCHALL STREET	BREAT ROLL			Providing	Providing	Providing	Providing	Providing	Providing	Providing	Providing			Receiving	Receiving	Receiving	Receiving	Receiving	Receiving	Receiving	Agency	Lead or
Page Total	Amount Received rage Total	Amount Possived Page Total				Early Applification of the second of the										Beverly City	Edgewater Park Twp		Delanco Fire District	Delanco Sewerage Authority	Delran Twp	Riverside Twp	Beverly City			Delran Twp	Burlington County	Willingboro Twp	Willingboro Twp	Mt, Holly Twp	Mt, Holly Twp	Willingboro Twp	OBCIET 1 Jpc	A concu Tuno
															그 아무 사진 그 번째 유해를 하게 보았다고 하는데 없어	Leaf composting	Leaf composting	Leaf composting	Vehicle Fuel	Vehicle Fuel	Vehicle Fuel	Vehicle Fuel	Vehicle Fuel			Road Salt Storage	Highway & drainage repairs	Storm Sewer Repairs	Vehicle Repairs	Constr. Code/Bldg Sub-code	Code Enforcement/Zoning	Animal Control	Ogency i toyining services forecerving services from	A nancy Providing Carvicas To/Dacaiving Carvicas From
																	Based on normal quantities of leaves	Offset by in-kind services		per gallon service charge.	and are billed based on usage plus a	fuel their vehicles from Delanco pumps	Various agencies of these municipalities	front end loader during winter season.	in Delran salt barn. Delran uses Delanco's	Delanco salt order delivered to and stored	As needed. Payment based on usage.	As needed. Payment based on usage.	As needed. Payment based on usage.	Based on detailed Shared Service Agreement	Based on detailed Shared Service Agreement	Based on detailed Shared Service Agreement	Departition	
														Product No. 1 187 Section		te.	res				a	umps	alities	son.	elanco's	stored	ge.	ge.	ge.	Agreement	Agreement	Agreement	Type of Silated Service	Tune of Charad Carving
																																	ivotes (Enter more spectrics it needed)	Notes (Enter more encoding if model)
		and the latest and the same	Senton Senting												1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					(9), (2)										1/1/2021	1/1/2021	2/1/2021	pegiii Date	Don't Data
							P. Went of Property of	Side of the same	Walnuth 1881		The state of the s	The second				ALCOHOLD TO THE PARTY OF THE PA														12/31/2021	12/31/2021	1/30/2022	Ella Date	Data Data
\$58,940.00	\$0.00	20.00								THE REAL PROPERTY.						\$5,000.00	\$6,000.00							STATE OF THE STATE						\$26,940.00	\$12,000.00	\$9,000.00	Received/Paid	Amount to be

Sheet UFB-11

### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

			digital light		Politica season			1000 P. 1000 P.	Date II and the	THAT THE PARTY		SESTIMATE NAME										Lead or Recipient Agency
Total	Amount Paid Total	Amount Received Total									THE REAL PROPERTY AND ADDRESS OF											Agency Type
																						Providing Services To/Receiving Services From
Chart																						Department
Short IEED 11																				Camping of profite cults, i.e.		Type of Shared Service
						선생님 기가 있는 기가 되었다.																Notes (Enter more specifics if needed)
-				The South of	ALCO THE PARTY								S. F. Levis Holland									Begin Date
													THE THE PARTY OF T		I - Book Took							End Date
\$58,940.00	\$0.00	\$0.00	Same Carried Control of the Control					新州· 1000 1000 1000 1000 1000 1000 1000 10														Amount to be Received/Paid

Sheet UFB-11

## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

|--|

#### USER FRIENDLY BUDGET SECTION - Notes