

**DELAWARE TOWNSHIP
2020 BUDGET ANALYSIS**

APPROPRIATION	Percentage of Budget
GENERAL GOVERNMENT	
MAYOR AND COMMITTEE	19,800.00
MUNICIPAL CLERK	134,630.00
ELECTIONS	4,300.00
FINANCIAL ADMINISTRATION	113,500.00
AUDIT SERVICES	30,500.00
TAX ASSESSMENT ADMINISTRATION	42,350.00
REVENUE ADMINISTRATION	47,050.00
LEGAL SERVICES	45,000.00
ENGINEERING SERVICES	12,000.00
HISTORICAL PRESERVATION	3,000.00
DATA PROCESSING SERVICES	23,100.00
TOTAL GENERAL GOVERNMENT	475,230.00 10.22%
LAND USE ADMINISTRATION	
PLANNING BOARD	14,580.00
ZONING	9,180.00
BOARD OF ADJUSTMENT	24,395.00
ENVIRONMENTAL COMMISSION	4,575.00
COAH COMPLIANCE	5,000.00
TOTAL LAND USE ADMINISTRATION	57,730.00 1.24%
PUBLIC WORKS FUNCTIONS	
ROAD REPAIRS AND MAINTENANCE	731,250.00
BUILDINGS AND GROUNDS	41,620.00
NJPDES STORMWATER PERMIT	3,500.00
SHADE TREE COMMISSION	800.00
TOTAL PUBLIC WORKS FUNCTIONS	777,170.00 16.72%
CODE ENFORCEMENT AND ADMINISTRATION	
CONSTRUCTION OFFICIAL	70,010.00
PLUMBING INSPECTOR	15,000.00
ELECTRICAL INSPECTOR	22,650.00
CONSTRUCTION CODE REVENUE	(88,000.00)
TOTAL CODE ENFORCEMENT AND ADMIN	19,660.00 0.42%
INSURANCE	
OTHER INSURANCE	163,000.00
EMPLOYEE GROUP INSURANCE	423,000.00
TOTAL INSURANCE	586,000.00 12.61%
MUNICIPAL COURT	
MUNICIPAL COURT	84,650.00
PUBLIC DEFENDER	2,500.00
MUNICIPAL PROSECUTOR	17,780.00
COURT REVENUE	(49,900.00)
FRANKLIN TOWNSHIP SHARE OF COST	(33,000.00)
TOTAL MUNICIPAL COURT	22,030.00 0.47%
HEALTH AND HUMAN SERVICE FUNCTIONS	
BOARD OF HEALTH	27,550.00
SERVICES OF VISITING HOME MAKERS	550.00
CONTRIBUTION TO SENIOR CITIZENS	4,000.00
SENIOR HEALTH SERVICES	220.00
PET REGULATION	6,000.00
TOTAL HEALTH AND HUMAN SERVICES	38,320.00 0.82%
PUBLIC SAFETY FUNCTIONS	
AID TO VOLUNTEER FIRE CO.	84,000.00
FIRST AID ORGANIZATION CONTRIB	21,000.00
OFFICE OF EMERGENCY MANAGEMENT	18,480.00
POLICE DEPARTMENT	887,175.00
TOTAL PUBLIC SAFETY FUNCTIONS	1,010,655.00 21.74%

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PARKS AND RECREATION FUNCTIONS					
	RECREATION SERVICES AND PROGRAMS	20,000.00			
	DILTS FARM	38,850.00			
	TOTAL PARKS AND RECREATION FUNCTIONS		58,850.00	1.27%	
UNCLASSIFIED					
	UTILITIES AND BULK PURCHASES				
	GASOLINE AND DIESEL FUEL	47,500.00			
	FUEL OIL	11,500.00			
	ELECTRICITY	20,000.00			
	TELEPHONE	24,000.00			
	STREET LIGHTING	6,200.00			
	CONTINGENT	50.00			
	ACCUMULATED SICK LEAVE	5,000.00			
	DEFERRED CHARGES-OVEREXPENDITURES	-			
	TOTAL UNCLASSIFIED		114,250.00	2.46%	
STATUTORY EXPENDITURES					
	PUBLIC EMPLOYEEES RETIREMENT SYS	100,400.00			
	SOCIAL SECURITY SYSTEM	150,000.00			
	POLICE AND FIRE RETIREMENT SYSTEM	181,950.00			
	LOSAP-(FIRE COMPANY)	31,000.00			
	DEFINED CONTRIBUTION RETIREMENT	5,000.00			
	TOTAL STATUTORY EXPENDITURES		468,350.00	10.08%	
	CAPITAL IMPROVEMENTS		240,000.00	5.16%	
	DEBT SERVICE				
	BOND PRINCIPAL	150,000.00			
	NOTE PRINCIPAL	76,600.00			
	INTEREST ON BONDS	98,000.00			
	INTEREST ON NOTES	55,000.00			
	RESERVE TO PAY BONDS	-			
	TOTAL DEBT SERVICE		379,600.00	8.17%	
	RESERVE FOR UNCOLLECTED TAXES		400,000.00	8.61%	
	TOTAL BUDGET (Net of applicable revenues)		4,647,845.00	100.00%	

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2020 LOCAL PURPOSE TAX RATE 42.50 Cents
TAX ON \$ 400,000 ASSESSMENT \$ 1,700.00

Tax on \$400,000
Assessment

APPROPRIATION

GENERAL GOVERNMENT	\$ 173.82
LAND USE ADMINISTRATION	21.12
PUBLIC WORKS FUNCTIONS	284.26
CODE ENFORCEMENT AND ADMINISTRATION	7.19
INSURANCE	214.34
MUNICIPAL COURT	8.06
HEALTH AND HUMAN SERVICE FUNCTIONS	14.02
PUBLIC SAFETY FUNCTIONS	369.66
PARKS AND RECREATION FUNCTIONS	21.53
UNCLASSIFIED	41.79
STATUTORY EXPENDITURES	171.30
CAPITAL IMPROVEMENTS	87.78
DEBT SERVICE	138.84
RESERVE FOR UNCOLLECTED TAXES	146.30
	\$ 1,700.00