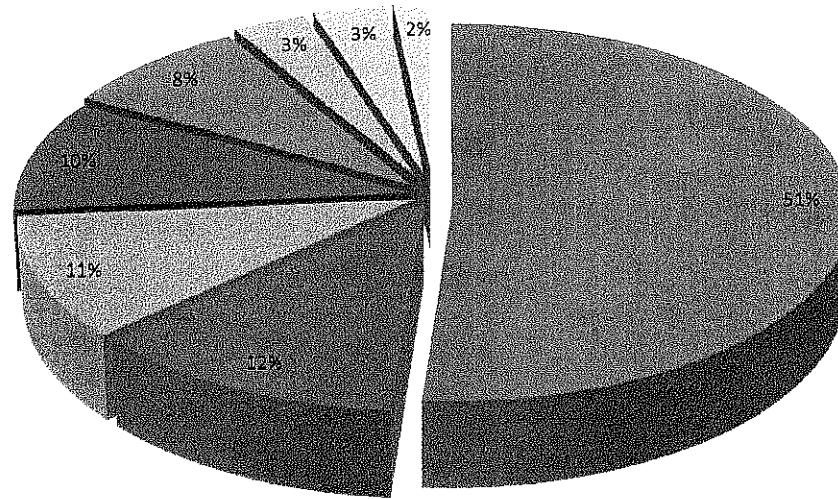


## Budgeted Revenues for 2011



54% ■ Amount to be Raised by Taxation

12% ■ Surplus Anticipated

11% ■ Special Items of General Revenue - Public and Private Revenue

10% ■ Receipts from Delinquent Taxes

8% ■ State Aid without offsetting appropriations

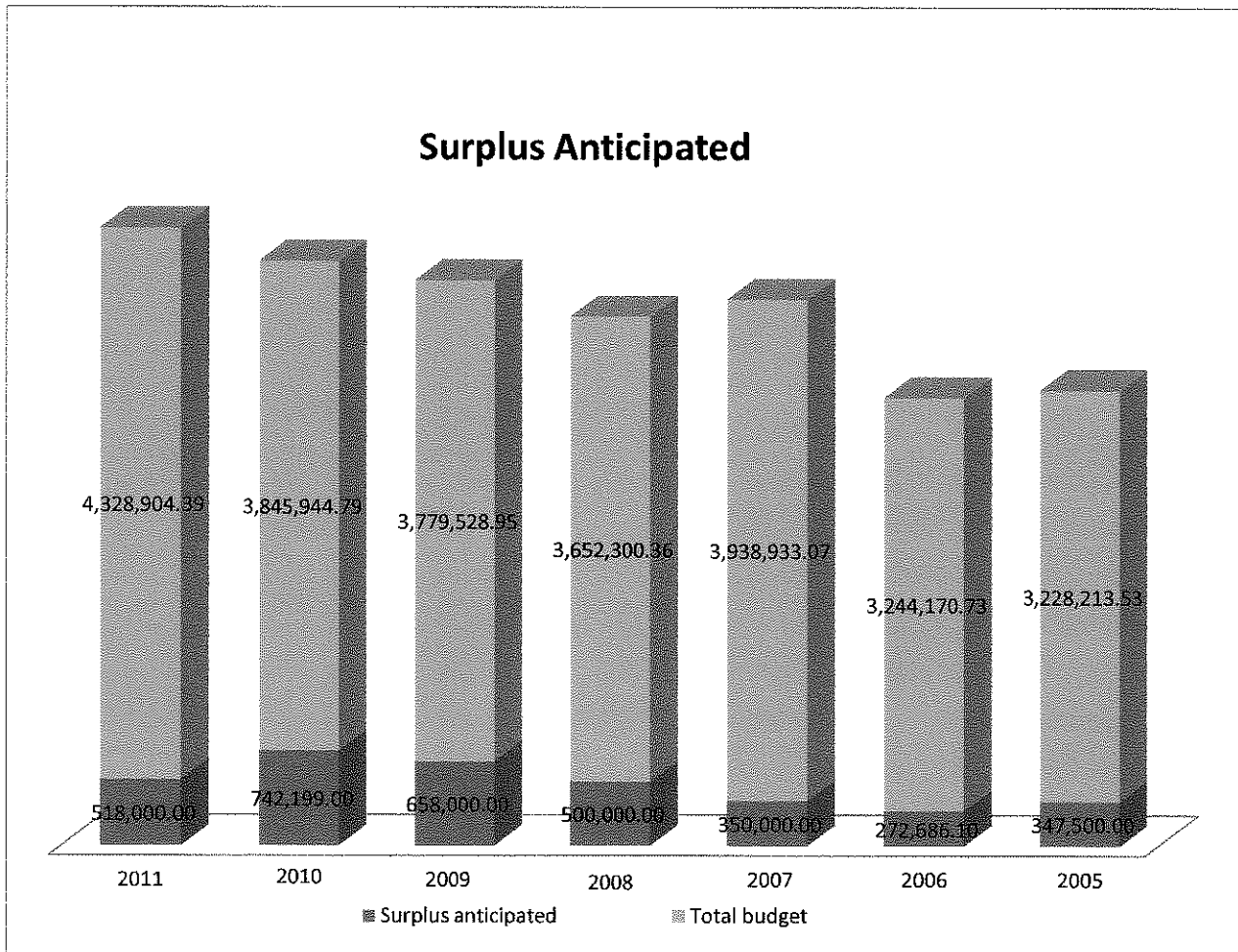
3% ■ Dedicated Uniform Construction Code Fees

3% ■ Local Revenues

2% ■ Special Items of Revenue with prior written consent of DLGS

**Delaware Township**  
**Analysis of Surplus Anticipated and Percentage of the Budget**

<u>Budget Year</u>	<u>Surplus Anticipated</u>	<u>Total Budget</u>	<u>Surplus Anticipated as a % of Budget</u>
2011	518,000.00	4,328,904.39	12.0%
2010	742,199.00	3,845,944.79	19.3%
2009	658,000.00	3,779,528.95	17.4%
2008	500,000.00	3,652,300.36	13.7%
2007	350,000.00	3,938,933.07	8.9%
2006	272,686.10	3,244,170.73	8.4%
2005	347,500.00	3,228,213.53	10.8%



Delaware Township  
 Analysis of Revenues by Major Grouping

Revenue Category	20 11		20 10		20 09		20 08		20 07		20 06		20 05	
	Budgeted	Realized	Budgeted	Realized	Budgeted	Realized	Budgeted	Realized	Budgeted	Realized	Budgeted	Realized	Budgeted	Realized
Surplus Anticipated	518,000.00	n/a	742,199.00	742,199.00	658,000.00	658,000.00	500,000.00	500,000.00	350,000.00	350,000.00	272,686.10	272,686.10	347,500.00	347,500.00
Local Revenues	143,000.00	n/a	161,460.93	146,751.75	187,600.00	161,876.60	222,500.00	187,759.19	254,600.00	222,713.64	234,700.00	255,210.36	206,700.00	234,859.67
State Aid without offsetting appropriations	361,417.00	n/a	379,123.65	375,123.65	489,333.82	489,333.82	501,626.00	501,626.43	562,766.69	562,766.69	552,955.90	552,955.90	550,642.00	550,642.00
Uniform Construction Code Fees	145,500.00	n/a	99,000.00	146,328.75	106,600.00	99,324.00	106,000.00	106,617.00	123,400.00	106,007.00	104,200.00	123,452.00	112,650.00	104,263.00
Public and Private Revenues	454,861.75	n/a	30,833.53	30,833.53	31,049.87	31,049.87	13,974.86	13,974.86	431,542.32	431,542.32	38,621.31	38,621.31	275,353.32	275,353.32
Special Items of Revenue with prior written consent of DLGS	72,199.00	n/a	-	-	-	-	-	-	-	-	-	-	-	-
Receipts from Delinquent Taxes	416,465.64	n/a	228,000.00	219,122.87	207,093.49	197,230.15	209,074.40	208,365.32	231,000.00	231,684.00	189,892.91	190,851.22	157,600.00	158,292.28
Amount to be Raised By Taxation	<u>2,217,461.00</u>	n/a	<u>2,209,327.68</u>	<u>2,063,295.99</u>	<u>2,099,851.77</u>	<u>2,204,480.68</u>	<u>2,099,125.10</u>	<u>2,242,277.22</u>	<u>1,985,624.06</u>	<u>2,189,088.61</u>	<u>1,851,174.51</u>	<u>2,020,878.67</u>	<u>1,577,768.21</u>	<u>1,749,891.14</u>
<b>Total Revenues</b>	<u>4,328,904.39</u>		<u>3,845,944.79</u>	<u>3,723,655.54</u>	<u>3,779,528.95</u>	<u>3,841,295.12</u>	<u>3,652,300.36</u>	<u>3,761,620.02</u>	<u>3,938,933.07</u>	<u>4,093,802.26</u>	<u>3,244,170.73</u>	<u>3,454,655.56</u>	<u>3,228,213.53</u>	<u>3,420,801.41</u>

n/a = data not yet available

Delaware Township

Analysis of Surplus Anticipated and Percentage of the Budget

<u>Budget Year</u>	<u>Surplus Anticipated</u>	<u>Total Budget</u>	<u>Surplus Anticipated as a % of Budget</u>
2011	518,000.00	4,328,904.39	12.0%
2010	742,199.00	3,845,944.79	19.3%
2009	658,000.00	3,779,528.95	17.4%
2008	500,000.00	3,652,300.36	13.7%
2007	350,000.00	3,938,933.07	8.9%
2006	272,686.10	3,244,170.73	8.4%
2005	347,500.00	3,228,213.53	10.8%

Delaware Township  
 2011 vs. 2010 expense comparison

<u>Category</u>	<u>2011</u>	<u>2010</u>	<u>Dollar</u> <u>Incr.(Decr.)</u>	<u>Percentage</u> <u>Incr.(Decr.)</u>
<b>Inside CAPS:</b>				
Administrative & Executive	151,554.00	154,456.00	(2,902.00)	-1.9%
Financial Administration	97,141.00	92,485.00	4,656.00	5.0%
Tax Assessment/Collection	100,410.00	94,859.00	5,551.00	5.9%
Legal/Prosecutor	96,480.00	66,506.00	29,974.00	45.1%
Engineer	10,500.00	10,500.00	-	0.0%
Public Buildings and Grounds	55,998.00	50,410.00	5,588.00	11.1%
Land Use/Planning Bd./BOA	74,774.00	83,888.00	(9,114.00)	-10.9%
Environmental Commission	2,800.00	2,800.00	-	0.0%
Insurance	503,524.00	493,913.00	9,611.00	1.9%
Unemployment Tax	-	-	-	-
Historical Society	-	3,000.00	(3,000.00)	-100.0%
Public Safety	815,956.00	930,084.00	(114,128.00)	-12.3%
Streets and Roads	510,375.00	505,005.00	5,370.00	1.1%
Health and Welfare	80,160.00	81,508.00	(1,348.00)	-1.7%
Recreation and Education	16,300.00	12,000.00	4,300.00	35.8%
Construction Code Official	94,025.00	94,209.00	(184.00)	-0.2%
<b>Unclassified:</b>				
Utilities	122,500.00	115,300.00	7,200.00	6.2%
Data Processing	6,600.00	6,600.00	-	0.0%
Sick Leave	15,000.00	5,000.00	10,000.00	200.0%
Contingent	50.00	50.00	-	0.0%
Deferred Charges	-	60.93	(60.93)	-100.0%
<b>Statutory Expenditures:</b>				
Pension	317,702.00	281,475.00	36,227.00	12.9%
<b>Total Inside CAPS</b>	<b>3,071,849.00</b>	<b>3,084,108.93</b>		
<b>Outside CAPS:</b>				
Operations	66,776.00	56,682.00	10,094.00	17.8%
Public and Private Programs	23,501.33	30,833.53	(7,332.20)	-23.8%
Capital Improvements	543,083.56	282,050.00	261,033.56	92.5%
Municipal Debt Service	153,694.50	149,694.50	4,000.00	2.7%
Deferred Charges	-	-	-	-
<b>Total Outside CAPS</b>	<b>787,055.39</b>	<b>519,260.03</b>		
Reserve for Uncollected Taxes	470,000.00	242,575.83	227,424.17	93.8%
<b>Total General Appropriations</b>	<b>4,328,904.39</b>	<b>3,845,944.79</b>		

Delaware Township  
 2010 vs. 2009 expense comparison

<u>Category</u>	<u>2010</u>	<u>2009</u>	<u>Dollar</u> <u>Incr.(Decr.)</u>	<u>Percentage</u> <u>Incr.(Decr.)</u>
<b>Inside CAPS:</b>				
Administrative & Executive	154,456.00	151,194.00	3,262.00	2.16%
Financial Administration	92,485.00	87,895.00	4,590.00	5.22%
Tax Assessment/Collection	94,859.00	92,942.00	1,917.00	2.06%
Legal/Prosecutor	66,506.00	84,390.00	(17,884.00)	-21.19%
Engineer	10,500.00	12,800.00	(2,300.00)	-17.97%
Public Buildings and Grounds	50,410.00	52,485.00	(2,075.00)	-3.95%
Land Use/Planning Bd./BOA	83,888.00	86,448.00	(2,560.00)	-2.96%
Environmental Commission	2,800.00	2,684.00	116.00	4.32%
Insurance	493,913.00	447,558.00	46,355.00	10.36%
Unemployment Tax	-	50.00	(50.00)	-100.00%
Historical Society	3,000.00	-	3,000.00	100.00%
Public Safety	930,084.00	848,386.00	81,698.00	9.63%
Streets and Roads	505,005.00	485,351.00	19,654.00	4.05%
Health and Welfare	81,508.00	73,186.00	8,322.00	11.37%
Recreation and Education	12,000.00	21,420.00	(9,420.00)	-43.98%
Construction Code Official	94,209.00	95,998.00	(1,789.00)	-1.86%
Unclassified:				
Utilities	115,300.00	99,588.00	15,712.00	15.78%
Data Processing	6,600.00	6,350.00	250.00	3.94%
Sick Leave	5,000.00	600.00	4,400.00	733.33%
Contingent	50.00	50.00	-	0.00%
Deferred Charges	60.93	-	60.93	100.00%
Statutory Expenditures:				
Pension	281,475.00	255,796.00	25,679.00	10.04%
<b>Total Inside CAPS</b>	<b>3,084,108.93</b>	<b>2,905,171.00</b>		
<b>Outside CAPS:</b>				
Operations	56,682.00	69,500.00	(12,818.00)	-18.44%
Public and Private Programs	30,833.53	31,049.87	(216.34)	-0.70%
Capital Improvements	282,050.00	322,000.00	(39,950.00)	-12.41%
Municipal Debt Service	149,694.50	166,689.96	(16,995.46)	-10.20%
Deferred Charges	-	-		
<b>Total Outside CAPS</b>	<b>519,260.03</b>	<b>589,239.83</b>		
Reserve for Uncollected Taxes	242,575.83	285,118.12	(42,542.29)	-14.92%
<b>Total General Appropriations</b>	<b>3,845,944.79</b>	<b>3,779,528.95</b>		

Delaware Township  
2009 vs. 2008 expense comparison

<u>Category</u>	<u>2009</u>	<u>2008</u>	<u>Dollar Incr.(Decr.)</u>	<u>Percentage Incr.(Decr.)</u>
<b>Inside CAPS:</b>				
Administrative & Executive	151,194.00	148,289.00	2,905.00	1.96%
Financial Administration	87,895.00	84,670.00	3,225.00	3.81%
Tax Assessment/Collection	92,942.00	90,282.98	2,659.02	2.95%
Legal/Prosecutor	84,390.00	126,112.00	(41,722.00)	-33.08%
Engineer	12,800.00	5,300.00	7,500.00	141.51%
Public Buildings and Grounds	52,485.00	46,832.00	5,653.00	12.07%
Land Use/Planning Bd./BOA	86,448.00	98,517.00	(12,069.00)	-12.25%
Environmental Commission	2,684.00	3,300.00	(616.00)	-18.67%
Insurance	447,558.00	397,700.00	49,858.00	12.54%
Unemployment Tax	50.00	50.00	-	0.00%
Historical Society	-	12,000.00	(12,000.00)	-100.00%
Public Safety	848,386.00	800,162.00	48,224.00	6.03%
Streets and Roads	485,351.00	480,793.00	4,558.00	0.95%
Health and Welfare	73,186.00	90,306.00	(17,120.00)	-18.96%
Recreation and Education	21,420.00	11,300.00	10,120.00	89.56%
Construction Code Official	95,998.00	100,055.00	(4,057.00)	-4.05%
<b>Unclassified:</b>				
Utilities	99,588.00	127,500.00	(27,912.00)	-21.89%
Data Processing	6,350.00	8,400.00	(2,050.00)	-24.40%
Sick Leave	600.00	5,000.00	(4,400.00)	-88.00%
Contingent	50.00	50.00	-	
Deferred Charges	-	980.40	(980.40)	-100.00%
<b>Statutory Expenditures:</b>				
Pension	255,796.00	111,500.00	144,296.00	129.41%
<b>Total Inside CAPS</b>	<b>2,905,171.00</b>	<b>2,749,099.38</b>		
<b>Outside CAPS:</b>				
Operations	69,500.00	180,719.90	(111,219.90)	-61.54%
Public and Private Programs	31,049.87	13,974.86	17,075.01	122.18%
Capital Improvements	322,000.00	349,000.00	(27,000.00)	-7.74%
Municipal Debt Service	166,689.96	133,970.00	32,719.96	24.42%
Deferred Charges	-	-		
<b>Total Outside CAPS</b>	<b>589,239.83</b>	<b>677,664.76</b>		
Reserve for Uncollected Taxes	<u>285,118.12</u>	<u>225,536.22</u>	59,581.90	26.42%
<b>Total General Appropriations</b>	<b><u>3,779,528.95</u></b>	<b><u>3,652,300.36</u></b>		

Delaware Township  
2008 vs. 2007 expense comparison

<u>Category</u>	<u>2008</u>	<u>2007</u>	<u>Dollar</u> <u>Incr.(Decr.)</u>	<u>Percentage</u> <u>Incr.(Decr.)</u>
<b>Inside CAPS:</b>				
Administrative & Executive	148,289.00	135,550.00	12,739.00	9.40%
Financial Administration	84,670.00	81,625.00	3,045.00	3.73%
Tax Assessment/Collection	90,282.98	83,788.00	6,494.98	7.75%
Legal/Prosecutor	126,112.00	118,750.00	7,362.00	6.20%
Engineer	5,300.00	16,000.00	(10,700.00)	-66.88%
Public Buildings and Grounds	46,832.00	42,532.00	4,300.00	10.11%
Land Use/Planning Bd./BOA	98,517.00	135,861.00	(37,344.00)	-27.49%
Environmental Commission	3,300.00	3,310.00	(10.00)	-0.30%
Insurance	397,700.00	416,075.00	(18,375.00)	-4.42%
Unemployment Tax	50.00	50.00		0.00%
Historical Society	12,000.00	21,550.00	(9,550.00)	-44.32%
Public Safety	800,162.00	756,227.00	43,935.00	5.81%
Streets and Roads	480,793.00	448,802.00	31,991.00	7.13%
Health and Welfare	90,306.00	71,883.00	18,423.00	25.63%
Recreation and Education	11,300.00	13,000.00	(1,700.00)	-13.08%
Construction Code Official	100,055.00	94,998.00	5,057.00	5.32%
Unclassified:				
Utilities	127,500.00	110,000.00	17,500.00	15.91%
Data Processing	8,400.00	10,800.00	(2,400.00)	-22.22%
Sick Leave	5,000.00	5,000.00		0.00%
Contingent	50.00	50.00		0.00%
Deferred Charges	980.40	-	980.40	
Statutory Expenditures:				
Pension	111,500.00	107,000.00	4,500.00	4.21%
<b>Total Inside CAPS</b>	<b>2,749,099.38</b>	<b>2,672,851.00</b>		
<b>Outside CAPS:</b>				
Operations	180,719.90	101,768.00	78,951.90	77.58%
Public and Private Programs	13,974.86	141,842.33	(127,867.47)	-90.15%
Capital Improvements	349,000.00	646,300.00	(297,300.00)	-46.00%
Municipal Debt Service	133,970.00	126,655.00	7,315.00	5.78%
Deferred Charges	-	-		
<b>Total Outside CAPS</b>	<b>677,664.76</b>	<b>1,016,565.33</b>		
Reserve for Uncollected Taxes	<u>225,536.22</u>	<u>249,516.74</u>	(23,980.52)	-9.61%
<b>Total General Appropriations</b>	<b><u>3,652,300.36</u></b>	<b><u>3,938,933.07</u></b>		

Delaware Township  
 2007 vs. 2006 expense comparison

<u>Category</u>	<u>2007</u>	<u>2006</u>	<u>Dollar</u> <u>Incr.(Decr.)</u>	<u>Percentage</u> <u>Incr.(Decr.)</u>
<b>Inside CAPS:</b>				
Administrative & Executive	135,550.00	122,049.00	13,501.00	11.06%
Financial Administration	81,625.00	78,012.00	3,613.00	4.63%
Tax Assessment/Collection	83,788.00	81,277.40	2,510.60	3.09%
Legal/Prosecutor	118,750.00	153,400.00	(34,650.00)	-22.59%
Engineer	16,000.00	10,453.69	5,546.31	53.06%
Public Buildings and Grounds	42,532.00	37,262.00	5,270.00	14.14%
Land Use/Planning Bd./BOA	135,861.00	73,023.00	62,838.00	86.05%
Environmental Commission	3,310.00	2,750.00	560.00	20.36%
Insurance	416,075.00	-	416,075.00	
Unemployment Tax	50.00	50.00	-	0.00%
Historical Society	21,550.00	2,500.00	19,050.00	762.00%
Public Safety	756,227.00	711,178.42	45,048.58	6.33%
Streets and Roads	448,802.00	495,792.00	(46,990.00)	-9.48%
Health and Welfare	71,883.00	83,988.00	(12,105.00)	-14.41%
Recreation and Education	13,000.00	10,750.00	2,250.00	20.93%
Construction Code Official	94,998.00	90,153.00	4,845.00	5.37%
Unclassified:				
Utilities	110,000.00	94,000.00	16,000.00	17.02%
Data Processing	10,800.00	10,800.00	-	0.00%
Sick Leave	5,000.00	-	5,000.00	
Contingent	50.00	50.00	-	0.00%
Deferred Charges	-	10,170.71	(10,170.71)	-100.00%
Statutory Expenditures:				
Pension	107,000.00	93,000.00	14,000.00	15.05%
<b>Total Inside CAPS</b>	<b>2,672,851.00</b>	<b>2,160,659.22</b>		
<b>Outside CAPS:</b>				
Operations	101,768.00	494,308.00	(392,540.00)	-79.41%
Public and Private Programs	141,842.33	38,621.31	103,221.02	267.26%
Capital Improvements	646,300.00	301,970.00	344,330.00	114.03%
Municipal Debt Service	126,655.00	5,969.58	120,685.42	2021.67%
Deferred Charges	-	-		
<b>Total Outside CAPS</b>	<b>1,016,565.33</b>	<b>840,868.89</b>	<b>175,696.44</b>	
Reserve for Uncollected Taxes	<u>249,516.74</u>	<u>242,642.62</u>	6,874.12	2.83%
<b>Total General Appropriations</b>	<b><u>3,938,933.07</u></b>	<b><u>3,244,170.73</u></b>		

Delaware Township  
 2006 vs. 2005 expense comparison

<u>Category</u>	<u>2006</u>	<u>2005</u>	<u>Dollar Incr.(Decr.)</u>	<u>Percentage Incr.(Decr.)</u>
<b>Inside CAPS:</b>				
Administrative & Executive	122,049.00	133,010.00	(10,961.00)	-8.24%
Financial Administration	78,012.00	74,538.00	3,474.00	4.66%
Tax Assessment/Collection	81,277.40	80,320.00	957.40	1.19%
Legal/Prosecutor	153,400.00	156,000.00	(2,600.00)	-1.67%
Engineer	10,453.69	4,500.00	5,953.69	132.30%
Public Buildings and Grounds	37,262.00	37,400.00	(138.00)	-0.37%
Land Use/Planning Bd./BOA	73,023.00	58,981.00	14,042.00	23.81%
Environmental Commission	2,750.00	2,843.00	(93.00)	-3.27%
Insurance	-	-	-	-
Unemployment Tax	50.00	50.00	-	0.00%
Historical Society	2,500.00	-	2,500.00	-
Public Safety	711,178.42	648,838.00	62,340.42	9.61%
Streets and Roads	495,792.00	508,924.00	(13,132.00)	-2.58%
Health and Welfare	83,988.00	76,820.00	7,168.00	9.33%
Recreation and Education	10,750.00	8,500.00	2,250.00	26.47%
Construction Code Official	90,153.00	89,092.00	1,061.00	1.19%
<b>Unclassified:</b>				
Utilities	94,000.00	80,550.00	13,450.00	16.70%
Data Processing	10,800.00	10,800.00	-	0.00%
Sick Leave	-	-	-	-
Contingent	50.00	50.00	-	0.00%
Deferred Charges	10,170.71	719.61	9,451.10	1313.36%
<b>Statutory Expenditures:</b>				
Pension	93,000.00	91,000.00	2,000.00	2.20%
<b>Total Inside CAPS</b>	<b>2,160,659.22</b>	<b>2,062,935.61</b>		
<b>Outside CAPS:</b>				
Operations	494,308.00	422,117.00	72,191.00	17.10%
Public and Private Programs	38,621.31	29,619.82	9,001.49	30.39%
Capital Improvements	301,970.00	482,755.00	(180,785.00)	-37.45%
Municipal Debt Service	5,969.58	5,969.58	-	-
Deferred Charges	-	-	-	-
<b>Total Outside CAPS</b>	<b>840,868.89</b>	<b>940,461.40</b>		
Reserve for Uncollected Taxes	<u>242,642.62</u>	<u>224,816.52</u>	17,826.10	
<b>Total General Appropriations</b>	<b><u>3,244,170.73</u></b>	<b><u>3,228,213.53</u></b>		

Delaware Township  
Year to Year Expense Comparison  
2011 through 2005

<u>Category</u>	<u>2011</u>	<u>% of Total Budget</u>
<b>Inside CAPS:</b>		
Administrative & Executive	151,554.00	3.5%
Financial Administration	97,141.00	2.2%
Tax Assessment/Collection	100,410.00	2.3%
Legal/Prosecutor	96,480.00	2.2%
Engineer	10,500.00	0.2%
Public Buildings and Grounds	55,998.00	1.3%
Land Use/Planning Bd./BOA	74,774.00	1.7%
Environmental Commission	2,800.00	0.1%
Insurance	503,524.00	11.6%
Unemployment Tax	-	0.0%
Historical Society	-	0.0%
Public Safety	815,956.00	18.8%
Streets and Roads	510,375.00	11.8%
Health and Welfare	80,160.00	1.9%
Recreation and Education	16,300.00	0.4%
Construction Code Official	94,025.00	2.2%
Unclassified:		
Utilities	122,500.00	2.8%
Data Processing	6,600.00	0.2%
Sick Leave	15,000.00	0.3%
Contingent	50.00	0.0%
Deferred Charges		0.0%
Statutory Expenditures:		
Pension	317,702.00	7.3%
<b>Total Inside CAPS</b>	<b>3,071,849.00</b>	
<b>Outside CAPS:</b>		
Operations	66,776.00	1.5%
Public and Private Programs	23,501.33	0.5%
Capital Improvements	543,083.56	12.5%
Municipal Debt Service	153,694.50	3.6%
Deferred Charges	-	0.0%
<b>Total Outside CAPS</b>	<b>787,055.39</b>	
Reserve for Uncollected Taxes	470,000.00	10.9%
<b>Total General Appropriations</b>	<b>4,328,904.39</b>	<b>100.0%</b>

Delaware Township  
Year to Year Expense Comparison

<u>Category</u>	<u>2010</u>	<u>% of Total Budget</u>	<u>2009</u>	<u>% of Total Budget</u>
<b>Inside CAPS:</b>				
Administrative & Executive	154,456.00	4.0%	151,194.00	4.0%
Financial Administration	92,485.00	2.4%	87,895.00	2.3%
Tax Assessment/Collection	94,859.00	2.5%	92,942.00	2.5%
Legal/Prosecutor	66,506.00	1.7%	84,390.00	2.2%
Engineer	10,500.00	0.3%	12,800.00	0.3%
Public Buildings and Grounds	50,410.00	1.3%	52,485.00	1.4%
Land Use/Planning Bd./BOA	83,888.00	2.2%	86,448.00	2.3%
Environmental Commission	2,800.00	0.1%	2,684.00	0.1%
Insurance	493,913.00	12.8%	447,558.00	11.8%
Unemployment Tax	-	0.0%	50.00	0.0%
Historical Society	3,000.00	0.1%	-	0.0%
Public Safety	930,084.00	24.2%	848,386.00	22.4%
Streets and Roads	505,005.00	13.1%	485,351.00	12.8%
Health and Welfare	81,508.00	2.1%	73,186.00	1.9%
Recreation and Education	12,000.00	0.3%	21,420.00	0.6%
Construction Code Official	94,209.00	2.4%	95,998.00	2.5%
Unclassified:				
Utilities	115,300.00	3.0%	99,588.00	2.6%
Data Processing	6,600.00	0.2%	6,350.00	0.2%
Sick Leave	5,000.00	0.1%	600.00	0.0%
Contingent	50.00	0.0%	50.00	0.0%
Deferred Charges	60.93	0.0%	-	0.0%
Statutory Expenditures:				
Pension	281,475.00	7.3%	255,796.00	6.8%
<b>Total Inside CAPS</b>	<b>3,084,108.93</b>		<b>2,905,171.00</b>	
<b>Outside CAPS:</b>				
Operations	56,682.00	1.5%	69,500.00	1.8%
Public and Private Programs	30,833.53	0.8%	31,049.87	0.8%
Capital Improvements	282,050.00	7.3%	322,000.00	8.5%
Municipal Debt Service	149,694.50	3.9%	166,689.96	4.4%
Deferred Charges	-	0.0%	-	0.0%
<b>Total Outside CAPS</b>	<b>519,260.03</b>		<b>589,239.83</b>	
Reserve for Uncollected Taxes	242,575.83	6.3%	285,118.12	7.5%
<b>Total General Appropriations</b>	<b>3,845,944.79</b>	<b>100.0%</b>	<b>3,779,528.95</b>	<b>100.0%</b>

**Delaware Township**  
**Year to Year Expense Comparison**

<u>Category</u>	<u>2008</u>	<u>% of Total</u> <u>Budget</u>	<u>2007</u>	<u>% of Total</u> <u>Budget</u>
<b>Inside CAPS:</b>				
Administrative & Executive	148,289.00	4.1%	135,550.00	3.4%
Financial Administration	84,670.00	2.3%	81,625.00	2.1%
Tax Assessment/Collection	90,282.98	2.5%	83,788.00	2.1%
Legal/Prosecutor	126,112.00	3.5%	118,750.00	3.0%
Engineer	5,300.00	0.1%	16,000.00	0.4%
Public Buildings and Grounds	46,832.00	1.3%	42,532.00	1.1%
Land Use/Planning Bd./BOA	98,517.00	2.7%	135,861.00	3.4%
Environmental Commission	3,300.00	0.1%	3,310.00	0.1%
Insurance	397,700.00	10.9%	416,075.00	10.6%
Unemployment Tax	50.00	0.0%	50.00	0.0%
Historical Society	12,000.00	0.3%	21,550.00	0.5%
Public Safety	800,162.00	21.9%	756,227.00	19.2%
Streets and Roads	480,793.00	13.2%	448,802.00	11.4%
Health and Welfare	90,306.00	2.5%	71,883.00	1.8%
Recreation and Education	11,300.00	0.3%	13,000.00	0.3%
Construction Code Official	100,055.00	2.7%	94,998.00	2.4%
Unclassified:				
Utilities	127,500.00	3.5%	110,000.00	2.8%
Data Processing	8,400.00	0.2%	10,800.00	0.3%
Sick Leave	5,000.00	0.1%	5,000.00	0.1%
Contingent	50.00	0.0%	50.00	0.0%
Deferred Charges	980.40	0.0%	-	0.0%
Statutory Expenditures:				
Pension	111,500.00	3.1%	107,000.00	2.7%
<b>Total Inside CAPS</b>	<b>2,749,099.38</b>		<b>2,672,851.00</b>	
<b>Outside CAPS:</b>				
Operations	180,719.90	4.9%	101,768.00	2.6%
Public and Private Programs	13,974.86	0.4%	141,842.33	3.6%
Capital Improvements	349,000.00	9.6%	646,300.00	16.4%
Municipal Debt Service	133,970.00	3.7%	126,655.00	3.2%
Deferred Charges	-	0.0%	-	0.0%
<b>Total Outside CAPS</b>	<b>677,664.76</b>		<b>1,016,565.33</b>	
Reserve for Uncollected Taxes	225,536.22	6.2%	249,516.74	6.3%
<b>Total General Appropriations</b>	<b>3,652,300.36</b>	<b>100.0%</b>	<b>3,938,933.07</b>	<b>100.0%</b>

Delaware Township  
Year to Year Expense Comparison

Category	<u>2006</u>	<u>% of Total Budget</u>	<u>2005</u>	<u>% of Total Budget</u>
<b>Inside CAPS:</b>				
Administrative & Executive	122,049.00	3.8%	133,010.00	4.1%
Financial Administration	78,012.00	2.4%	74,538.00	2.3%
Tax Assessment/Collection	81,277.40	2.5%	80,320.00	2.5%
Legal/Prosecutor	153,400.00	4.7%	156,000.00	4.8%
Engineer	10,453.69	0.3%	4,500.00	0.1%
Public Buildings and Grounds	37,262.00	1.1%	37,400.00	1.2%
Land Use/Planning Bd./BOA	73,023.00	2.3%	58,981.00	1.8%
Environmental Commission	2,750.00	0.1%	2,843.00	0.1%
Insurance	-	0.0%	-	0.0%
Unemployment Tax	50.00	0.0%	50.00	0.0%
Historical Society	2,500.00	0.1%	-	0.0%
Public Safety	711,178.42	21.9%	648,838.00	20.1%
Streets and Roads	495,792.00	15.3%	508,924.00	15.8%
Health and Welfare	83,988.00	2.6%	76,820.00	2.4%
Recreation and Education	10,750.00	0.3%	8,500.00	0.3%
Construction Code Official	90,153.00	2.8%	89,092.00	2.8%
Unclassified:				
Utilities	94,000.00	2.9%	80,550.00	2.5%
Data Processing	10,800.00	0.3%	10,800.00	0.3%
Sick Leave	-	0.0%	-	0.0%
Contingent	50.00	0.0%	50.00	0.0%
Deferred Charges	10,170.71	0.3%	719.61	0.0%
Statutory Expenditures:				
Pension	93,000.00	2.9%	91,000.00	2.8%
<b>Total Inside CAPS</b>	<b>2,160,659.22</b>		<b>2,062,935.61</b>	
<b>Outside CAPS:</b>				
Operations	494,308.00	15.2%	422,117.00	13.1%
Public and Private Programs	38,621.31	1.2%	29,619.82	0.9%
Capital Improvements	301,970.00	9.3%	482,755.00	15.0%
Municipal Debt Service	5,969.58	0.2%	5,969.58	0.2%
Deferred Charges	-	0.0%	-	0.0%
<b>Total Outside CAPS</b>	<b>840,868.89</b>		<b>940,461.40</b>	
Reserve for Uncollected Taxes	242,642.62	7.5%	224,816.52	7.0%
<b>Total General Appropriations</b>	<b>3,244,170.73</b>	<b>100.0%</b>	<b>3,228,213.53</b>	<b>100.0%</b>

Delaware Township  
Budgeted Expenditures in declining dollar order

<u>Expenditure Category</u>	<u>2011</u>	
General Appropriations within "CAPS"	2,754,147.00	63.6%
Capital Improvements	543,083.56	12.5%
Reserve for Uncollected Taxes	470,000.00	10.9%
Statutory Expenditures	317,702.00	7.3%
Municipal Debt Service	153,694.50	3.6%
Operations Excluded from "CAPS"	<u>90,277.33</u>	<u>2.1%</u>
<b>Total Budgeted Expenditures</b>	<b><u>4,328,904.39</u></b>	<b><u>100.0%</u></b>

<u>Expenditure Category</u>	<u>2010</u>	
General Appropriations within "CAPS"	2,802,573.00	72.9%
Capital Improvements	282,050.00	7.3%
Statutory Expenditures	281,535.93	7.3%
Reserve for Uncollected Taxes	242,575.83	6.3%
Municipal Debt Service	149,694.50	3.9%
Operations Excluded from "CAPS"	<u>87,515.53</u>	<u>2.3%</u>
<b>Total Budgeted Expenditures</b>	<b><u>3,845,944.79</u></b>	<b><u>100.0%</u></b>

<u>Expenditure Category</u>	<u>2009</u>	
General Appropriations within "CAPS"	2,649,375.00	70.1%
Capital Improvements	322,000.00	8.5%
Reserve for Uncollected Taxes	285,118.12	7.5%
Statutory Expenditures	255,796.00	6.8%
Municipal Debt Service	166,689.96	4.4%
Operations Excluded from "CAPS"	<u>100,549.87</u>	<u>2.7%</u>
<b>Total Budgeted Expenditures</b>	<b><u>3,779,528.95</u></b>	<b><u>100.0%</u></b>

Delaware Township  
 Budgeted Expenditures in declining dollar order

<u>Expenditure Category</u>	<u>2008</u>	
General Appropriations within "CAPS"	2,636,618.98	72.2%
Capital Improvements	349,000.00	9.6%
Reserve for Uncollected Taxes	225,536.22	6.2%
Operations Excluded from "CAPS"	194,694.76	5.3%
Municipal Debt Service	133,970.00	3.7%
Statutory Expenditures	111,500.00	3.1%
Deferred Charges - Excluded from "CAPS"	980.40	0.0%
<b>Total Budgeted Expenditures</b>	<b>3,652,300.36</b>	<b>100.0%</b>

<u>Expenditure Category</u>	<u>2007</u>	
General Appropriations within "CAPS"	2,572,851.00	65.3%
Capital Improvements	646,300.00	16.4%
Reserve for Uncollected Taxes	249,516.74	6.3%
Operations Excluded from "CAPS"	243,610.33	6.2%
Municipal Debt Service	126,655.00	3.2%
Statutory Expenditures	100,000.00	2.5%
<b>Total Budgeted Expenditures</b>	<b>3,938,933.07</b>	<b>100.0%</b>

<u>Expenditure Category</u>	<u>2006</u>	
General Appropriations within "CAPS"	2,057,488.51	63.7%
Operations Excluded from "CAPS"	518,342.65	16.0%
Capital Improvements	301,970.00	9.4%
Reserve for Uncollected Taxes	242,642.62	7.5%
Statutory Expenditures	93,000.00	2.9%
Deferred Charges - Excluded from "CAPS"	10,170.71	0.3%
Municipal Debt Service	5,969.58	0.2%
<b>Total Budgeted Expenditures</b>	<b>3,229,584.07</b>	<b>100.0%</b>

Delaware Township

Budgeted Expenditures in declining dollar order

<u>Expenditure Category</u>	<u>2005</u>	
General Appropriations within "CAPS"	1,971,216.00	61.1%
Capital Improvements	482,755.00	15.0%
Operations Excluded from "CAPS"	451,736.82	14.0%
Reserve for Uncollected Taxes	224,816.52	7.0%
Statutory Expenditures	91,000.00	2.8%
Municipal Debt Service	5,969.58	0.2%
Deferred Charges - Excluded from "CAPS"	<u>719.61</u>	<u>0.0%</u>
<b>Total Budgeted Expenditures</b>	<u><u>3,228,213.53</u></u>	<u><u>100.0%</u></u>

Delaware Township  
 Budgeted Revenues in declining dollar order

<u>Revenue Category</u>	<u>2011</u>	
Amount to be Raised by Taxation	2,217,461.00	51.2%
Surplus Anticipated	518,000.00	12.0%
Special Items of General Revenue - Public and Private Revenue	454,861.75	10.5%
Receipts from Delinquent Taxes	416,465.64	9.6%
State Aid without offsetting appropriations	361,417.00	8.3%
Dedicated Uniform Construction Code Fees	145,500.00	3.4%
Local Revenues	143,000.00	3.3%
Special Items of Revenue with prior written consent of DLGS	72,199.00	1.7%
<b>Total Budgeted Revenues</b>	<b>4,328,904.39</b>	<b>100.0%</b>

<u>Revenue Category</u>	<u>2010</u>	
Amount to be Raised by Taxation	2,209,327.68	57.4%
Surplus Anticipated	742,199.00	19.3%
State Aid without offsetting appropriations	375,123.65	9.8%
Receipts from Delinquent Taxes	228,000.00	5.9%
Local Revenues	161,460.93	4.2%
Dedicated Uniform Construction Code Fees	99,000.00	2.6%
Special Items of General Revenue - Public and Private Revenue	30,833.53	0.8%
<b>Total Budgeted Revenues</b>	<b>3,845,944.79</b>	<b>100.0%</b>

Delaware Township  
 Budgeted Revenues in declining dollar order

<u>Revenue Category</u>	<u>2009</u>	
Amount to be Raised by Taxation	2,099,851.77	55.6%
Surplus Anticipated	658,000.00	17.4%
State Aid without offsetting appropriations	489,333.82	12.9%
Receipts from Delinquent Taxes	207,093.49	5.5%
Local Revenues	187,600.00	5.0%
Dedicated Uniform Construction Code Fees	106,600.00	2.8%
Special Items of General Revenue - Public and Private Revenue	<u>31,049.87</u>	<u>0.8%</u>
<b>Total Budgeted Revenues</b>	<b><u>3,779,528.95</u></b>	<b><u>100.0%</u></b>

<u>Revenue Category</u>	<u>2008</u>	
Amount to be Raised by Taxation	2,099,125.10	57.5%
State Aid without offsetting appropriations	501,626.00	13.7%
Surplus Anticipated	500,000.00	13.7%
Local Revenues	222,500.00	6.1%
Receipts from Delinquent Taxes	209,074.40	5.7%
Dedicated Uniform Construction Code Fees	106,000.00	2.9%
Special Items of General Revenue - Public and Private Revenue	<u>13,974.86</u>	<u>0.4%</u>
<b>Total Budgeted Revenues</b>	<b><u>3,652,300.36</u></b>	<b><u>100.0%</u></b>

Delaware Township  
 Budgeted Revenues in declining dollar order

<u>Revenue Category</u>	<u>2007</u>	
Amount to be Raised by Taxation	1,985,624.06	50.4%
State Aid without offsetting appropriations	562,766.69	14.3%
Special Items of General Revenue - Public and Private Revenue	431,542.32	11.0%
Surplus Anticipated	350,000.00	8.9%
Local Revenues	254,600.00	6.5%
Receipts from Delinquent Taxes	231,000.00	5.9%
Dedicated Uniform Construction Code Fees	<u>123,400.00</u>	3.1%
<b>Total Budgeted Revenues</b>	<u><u>3,938,933.07</u></u>	<u>100.0%</u>

<u>Revenue Category</u>	<u>2006</u>	
Amount to be Raised by Taxation	1,851,174.51	57.3%
State Aid without offsetting appropriations	552,955.90	17.1%
Surplus Anticipated	272,686.10	8.4%
Local Revenues	234,700.00	7.3%
Receipts from Delinquent Taxes	189,832.91	5.9%
Dedicated Uniform Construction Code Fees	104,200.00	3.2%
Special Items of General Revenue - Public and Private Revenue	<u>24,034.65</u>	<u>0.7%</u>
<b>Total Budgeted Revenues</b>	<u><u>3,229,584.07</u></u>	<u>100.0%</u>

Delaware Township

Budgeted Revenues in declining dollar order

<u>Revenue Category</u>	<u>2005</u>	
Amount to be Raised by Taxation	1,577,768.21	48.9%
State Aid without offsetting appropriations	550,642.00	17.1%
Surplus Anticipated	347,500.00	10.8%
Special Items of General Revenue - Public and Private Revenue	275,353.32	8.5%
Local Revenues	206,700.00	6.4%
Receipts from Delinquent Taxes	157,600.00	4.9%
Dedicated Uniform Construction Code Fees	112,650.00	3.5%
<b>Total Budgeted Revenues</b>	<u>3,228,213.53</u>	<u>100.0%</u>