

2025 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2025 BUDGET)

CAP

MUNICIPALITY: TOWNSHIP OF PENNSAUKEN COUNTY: CAMDEN

NICOLE ROBERTS
Mayor's Name

December 31, 2025
Term Expires

Municipal Officials

11/1/2019
Date of Orig. Appt.

PAMELA SCOTT-FORMAN
Municipal Clerk
C-2129
Cert. No.

LEIGHA BOGDANOWICZ
Tax Collector
T-8517
Cert. No.

ELIZABETH PEDDICORD
Chief Financial Officer
N-0812
Cert. No.

SCOTT BARRON
Registered Municipal Accountant
20CR00054000
Lic. No.

CHRISTOPHER ORLANDO, ESQ.
Municipal Attorney

Governing Body Members

Name	Term Expires
JESSICAL JARBOUH-RAFEH	12/31/2027
VINCE MARTINEZ	12/31/2026
PATRICK OLIVO	12/31/2026
MARCO DIBATTISTA	12/31/2027

Official Mailing Address of Municipality

MUNICIPAL BUILDING
5605 NORTH CRESCENT BLVD
PENNSAUKEN, NEW JERSEY 08110

Fax #: 856.665.2749

2025 MUNICIPAL BUDGET

Municipal Budget of the _____ of _____, County of _____, **CAMDEN** for the Fiscal Year 2025.

TOWNSHIP

PENNSAUKEN

CAMDEN

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the

_____ day of _____, 2025
and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this _____ day of _____, 2025

_____ Clerk
pforman@pennsauken.gov
5605 NORTH CRESCENT BLVD
PENNSAUKEN, NEW JERSEY 08110
856.665.1000
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this _____ day of _____, 2025

_____ Registered Municipal Accountant
sbarron@bowman.cpa
601 White Horse Road
Voorhees, NJ 08043
856-782-2887
Address Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S.A. 40A:4-1 et seq.

Certified by me, this _____ day of _____, 2025

_____ Chief Financial Officer
epeddicord@pennsauken.gov

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)
It is hereby certified that the amounts to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

Dated: _____, 2025 By: _____

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the _____ TOWNSHIP of _____ PENNSAUKEN _____, County of _____ CAMDEN _____ for the Fiscal Year 2025

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2025;

Be it Further Resolved, that said Budget be published in the _____ The Retrospect _____

in the issue of _____ May 30 _____, 2025

The Governing Body of the _____ TOWNSHIP of _____ PENNSAUKEN _____ does hereby approve the following as the Budget for the year 2025:

Roberts
Rafah
Martinez
Olivo
DiBattista

Ayes

[Redacted]

Nays

[Redacted]

Abstained

[Redacted]

Absent

RECORDED VOTE

(Insert Last Name)

Notice is hereby given that the Budget and Tax Resolution was approved by the _____ COMMITTEEPERSONS _____ of the _____ TOWNSHIP of _____ PENNSAUKEN _____, County of _____ CAMDEN _____, on _____ May _____ 15 _____, 2025.

A Hearing on the Budget and Tax Resolution will be held at _____ MUNICIPAL BUILDING _____, on _____ June _____ 19 _____, 2025 at _____ 6:00 _____ o'clock _____ P.M., at which time and place objections to said Budget and Tax Resolution for the year 2025 may be presented by taxpayers or other interested persons.

Sheet 2

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2024 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget	GOLF COURSE Utility	Utility	Utility	Utility	Utility	Utility
Budget Appropriations - Adopted Budget	59,121,169.00	3,227,207.00	-	-	-	-	-
Budget Appropriations Added by N.J.S.A. 40A:4-87							
Emergency Appropriations	-	-	-	-	-	-	-
Total Appropriations	59,121,169.00	3,227,207.00	-	-	-	-	-
Expenditures:							
Paid or Charged (Including Reserve for Uncollected Taxes)	57,413,825.29	3,090,415.20	-	-	-	-	-
Reserved	1,704,388.46	89,416.45	-	-	-	-	-
Unexpended Balances Canceled	2,955.25	47,375.35	-	-	-	-	-
Total Expenditures and Unexpended Balances Canceled	59,121,169.00	3,227,207.00	-	-	-	-	-
Overexpenditures *	-	-	-	-	-	-	-

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

CAP CALCULATION

Total General Appropriations for 2024	52,151,440.59
Cap Base Adjustment:	-
Subtotal	<u>52,151,440.59</u>
Exceptions Less:	
Total Other Operations	1,377,167.00
Total Uniform Construction Code	
Total Interlocal Service Agreement	
Total Additional Appropriations	187,900.00
Total Capital Improvements	4,439,503.00
Total Debt Service	
Transferred to Board of Education	
Type I School Debt	
Total Public & Private Programs	3,124,520.95
Judgements	
Total Deferred Charges	260,000.00
Cash Deficit	
Reserve for Uncollected Taxes	3,161,002.64
Total Exceptions	<u>12,550,093.59</u>
Amount on Which CAP is Applied	39,601,347.00
2.5% CAP	<u>990,033.68</u>
Allowable Operating Appropriations before	40,591,380.68
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	

CAP CALCULATION

Allowable Operating Appropriations before	40,591,380.68
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	
Additions:	
New Construction (Assessor Certification)	130,555.31
2023 Cap Bank Available	287,456.64
2024 Cap Bank Available	374,191.43
Total Additions	<u>792,203.38</u>
Maximum Appropriations within "CAPS" Sheet 19 @ 2.5%	<u>41,383,584.06</u>
Additional Increase to COLA rate. 3.5%	
Amount of Increase allowable. 1.0%	<u>396,013.47</u>
Maximum Appropriations within "CAPS" Sheet 19 @ 3.5%	<u>41,779,597.53</u>
Total General Appropriations for Municipal Purposes (Sheet 19, H-1)	<u>41,777,767.00</u>
Over or (Under) Appropriations Cap	<u>(1,830.53)</u>

Sheet 3b

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g. if Police S & W appears in the regular section and also under "Operation Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

RECAP OF GROUP INSURANCE APPROPRIATION

Following is a recap of the Municipality's Employee Group Insurance

Estimated Group Insurance Costs - 2025 \$ 9,718,800.00

Estimated Amounts to be Contributed by Employees:

Contribution from all eligible emp. 200,000.00

9,518,800.00

Budgeted Group Insurance - Inside CAP

8,528,000.00

Budgeted Group Insurance - Utilities

-

Budgeted Group Insurance - Outside CAP

990,800.00

TOTAL

9,518,800.00

Instead of receiving Health Benefits, 0 employees have elected an opt-out for 2025. This opt-out amount is budgeted separately.

Health Benefits Waiver
Salaries and Wages

\$ -

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW

P.L. 2007, c. 62, was amended by P.L. 2008 c. 6 and P.L. 2010 c. 44 (S-29 R1). The last amendment reduces the 4% to 2% and modifies some of the exceptions and exclusions. It also removes the LFB waiver. The voter referendum now requires a vote in excess of only 50% which is reduced from the original 60% in P.L. 2007, c. 62.

SUMMARY LEVY CAP CALCULATION

LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation	29,560,961.25
Less:	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	260,000.00
Less: Prior Year Deferred Charges: Emergencies	
Less: Prior Year Recycling Tax	
Less:	
Net Prior Year Tax Levy for Municipal Purpose Tax for CAP Calculation	29,300,961.25
Plus 2% CAP Increase	586,019.22
ADJUSTED TAX LEVY	29,886,980.47
Plus: Assumption of Service/Function	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	29,886,980.47

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

Exclusions:

Allowable Shared Service Agreements Increase	1,154,800.00
Allowable Health Insurance Costs Increase	
Allowable Pension Obligations Increases	
Allowable LOSAP Increase	
Allowable Capital Improvements Increase	147,100.00
Allowable Debt Service and Capital Leases Inc.	648,097.00
Recycling Tax appropriation	
Deferred Charge to Future Taxation Unfunded	260,000.00
Current Year Deferred Charges: Emergencies	
Add Total Exclusions	2,209,997.00
Less Cancelled or Unexpended Waivers	2,955.00
Less Cancelled or Unexpended Exclusions	
	<u>32,094,022.47</u>

29,886,980.47

ADJUSTED TAX LEVY

Additions:

New Ratables - Increase for new construction	10,494,800
Prior Year's Local Purpose Tax Rate (per \$100)	1,244
New Ratable Adjustment to Levy	130,555.31
Amounts approved by Referendum	
Levy CAP Bank Applied	420,747.00
	<u>32,645,324.78</u>

MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION

AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES

OVER OR (UNDER) 2% LEVY CAP

(must be equal or under for Introduction)

32,640,547.19

(4,777.59)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

"2010" LEVY CAP BANKS:

2022	Maximum Allowable Amount to be Raised by Taxation	25,325,464
	Amount to be Raised by Taxation for Municipal Purpose Available for Banking (CY 2025)	25,325,464
	Amount Used in CY 2025	-
	Balance to Expire	-
2023	Maximum Allowable Amount to be Raised by Taxation	28,587,844
	Amount to be Raised by Taxation for Municipal Purpose Available for Banking (CY 2025 - CY 2026)	27,489,051
	Amount Used in CY 2025	420,747
	Balance to Carry Forward (CY 2026)	420,747
2024	Maximum Allowable Amount to be Raised by Taxation	29,560,961
	Amount to be Raised by Taxation for Municipal Purpose Available for Banking (CY 2025 - CY 2027)	29,560,961
	Amount Used in CY 2025	-
	Balance to Carry Forward (CY 2026 - CY2027)	-
2025	Maximum Allowable Amount to be Raised by Taxation	32,645,325
	Amount to be Raised by Taxation for Municipal Purpose Available for Banking (CY 2026 - CY 2028)	32,640,547
		4,778
	Total Levy CAP Bank	4,778

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
1. Surplus Anticipated	08-101	4,625,000.00	3,200,000.00	3,200,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	4,625,000.00	3,200,000.00	3,200,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Licenses:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Alcoholic Beverages	08-103	62,815.00	55,000.00	63,015.00
Other	08-104	20,532.00	20,532.00	20,797.00
Fees and Permits	08-105	1,227,000.00	1,234,000.00	1,227,491.59
Fines and Costs:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Municipal Court	08-110	355,000.00	378,000.00	355,960.26
Other	08-109			
Interest and Costs on Taxes	08-112	430,000.00	355,000.00	431,004.40
Interest and Costs on Assessments	08-115			
Parking Meters	08-111			
Interest on Investments and Deposits	08-113	917,650.00	918,071.00	2,009,796.52
Anticipated Utility Operating Surplus	08-114	150,000.00	150,000.00	150,000.00
Swimming Pool Admissions	08-118	95,000.00	84,000.00	96,495.00
Cable Franchise Fees	08-120	160,000.00	105,885.00	169,821.71

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated				
With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Body Armor Replacement Fund	10-505	18,269.21	6,130.95	6,130.95
Stormwater Assistance Grant	10-564			-
DOT Multi-Use Trail (Cove Road to Bridge)	10-559		151,900.55	151,900.55
Lead Grant Assistance Program	10-679			-
ARP SLRF	10-835			-
Burlington-Camden Trail DOT	10-559			-
Camden County Recreation Enhancement Grant	10-877	25,000.00		-
NJ DEP - Jake's Place Playground	10-594		702,750.00	702,750.00
JIF Safety Award	10-554	2,500.00		2,000.00
ARP Firefighter Grant	10-857		40,000.00	40,000.00
2024 Community Center Capital Improvements	10-877		3,000,000.00	3,000,000.00
2022 Safety Incentive	10-554		1,100.00	1,100.00
2023 Safety Incentive	10-554		1,000.00	1,000.00
National Opioid Settlement	10-835		347,626.01	347,626.01
Emergency Management Assistance Grant	10-537		20,000.00	20,000.00
Energy Efficiency and Conservation Block Grant Program	10-856		76,290.00	76,290.00
Highway Safety Grant	10-739	13,834.49		-
2024 Optional Safety Award	10-878	992.85		-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
Summary of Revenues				
1. Surplus Anticipated (Sheet 4, #1)	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	08-101	4,625,000.00	3,200,000.00	3,200,000.00
3. Miscellaneous Revenues:	08-102	-	-	-
Total Section A: Local Revenues	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
Total Section B: State Aid Without Offsetting Appropriations	08-001	3,417,997.00	3,300,488.00	4,524,381.48
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	09-001	5,564,724.00	6,138,316.39	6,138,316.39
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Shared Service Agreements	08-002	1,100,000.00	900,000.00	1,372,223.00
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues	11-001	-	-	-
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	08-003	-	-	-
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	10-001	1,360,596.55	10,094,249.36	10,094,249.36
Total Miscellaneous Revenues	08-004	3,530,345.60	3,506,265.00	4,108,051.33
4. Receipts from Delinquent Taxes	13-099	14,973,663.15	23,939,318.75	26,237,221.56
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	15-499	1,100,000.00	1,300,000.00	1,787,769.46
6. Amount to be Raised by Taxes for Support of Municipal Budget:	13-199	20,698,663.15	28,439,318.75	31,224,991.02
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
b) Addition to Local District School Tax	07-190	32,640,547.19	29,560,961.25	XXXXXXXXXXXXX
c) Minimum Library Tax	07-191	-	-	XXXXXXXXXXXXX
Total Amount to be Raised by Taxes for Support of Municipal Budget	07-192	1,298,530.00	1,120,889.00	XXXXXXXXXXXXX
7. Total General Revenues	07-199	33,939,077.19	30,681,850.25	33,269,605.94
	13-299	54,637,740.34	59,121,169.00	64,494,596.96

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT					-	-	-
Administrative and Executive					-	-	-
Salaries and Wages	20-100 1	680,000.00	609,000.00		609,000.00	595,848.93	13,151.07
Other Expenses	20-100 2	45,000.00	20,000.00		26,500.00	20,490.84	6,009.16
					-		-
Communications					-		-
Salaries and Wages	20-104 1	75,000.00	61,000.00		64,000.00	62,090.11	1,909.89
Other Expenses	20-104 2	6,400.00	5,900.00		15,900.00	8,474.68	7,425.32
					-		-
Human Resources					-		-
Salaries and Wages	20-105 1	193,000.00	154,000.00		154,000.00	151,535.83	2,464.17
Other Expenses	20-105 2	8,700.00	4,500.00		9,000.00	5,296.20	3,703.80
					-		-
Mayor/Twp Committee					-		-
Salaries and Wages	20-110 1	92,000.00	89,000.00		89,000.00	85,299.80	3,700.20
Other Expenses	20-110 2	11,000.00	11,000.00		11,000.00	9,559.26	1,440.74
					-		-
Municipal Clerk's Office					-		-
Salaries and Wages	20-120 1	234,000.00	224,000.00		224,000.00	221,414.59	2,585.41
Other Expenses	20-120 2	58,000.00	66,800.00		66,800.00	55,006.86	11,793.14

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - within "CAPS" - (continued)							
GENERAL GOVERNMENT (CONT'D)							
Financial Administration							
Salaries and Wages	20-130 1	485,000.00	428,200.00		405,200.00	403,540.00	1,660.00
Other Expenses	20-130 2	126,000.00	113,000.00		131,000.00	123,219.92	7,780.08
Audit Services							
Other Expenses	20-135 2	100,000.00	100,000.00		91,650.00	91,650.00	-
Data Processing							
Other Expenses	20-140 2	202,000.00	186,000.00		221,000.00	195,068.88	25,931.12
Collection of Taxes							
Salaries and Wages	20-145 1	247,000.00	251,100.00		251,100.00	239,402.43	11,697.57
Other Expenses	20-145 2	35,000.00	53,100.00		43,100.00	30,815.79	12,284.21
Assessment of Taxes							
Salaries and Wages	20-150 1	238,900.00	188,600.00		168,600.00	166,384.72	2,215.28
Other Expenses	20-150 2	23,450.00	16,300.00		16,300.00	13,428.81	2,871.19

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT (CONT'D)							
Legal Services							-
Salaries and Wages	20-155 1						-
Other Expenses	20-155 2	325,000.00	250,000.00		405,000.00	398,603.41	6,396.59
Engineering Services							-
Salaries and Wages	20-165 1	128,000.00	101,900.00		25,900.00	25,407.65	492.35
Other Expenses	20-165 2	129,200.00	80,200.00		92,700.00	91,754.95	945.05
Economic Development							-
Salaries and Wages	20-170 1	40,000.00	20,000.00				-
Other Expenses	20-170 2	157,700.00	80,000.00		135,000.00	94,081.00	40,919.00
Planning Board							-
Salaries and Wages	21-180 1	117,000.00	104,000.00		96,500.00	92,640.55	3,859.45
Other Expenses	21-180 2	14,850.00	15,450.00		15,450.00	8,790.28	6,659.72
Zoning Board							-
Salaries and Wages	21-185 1	104,000.00	92,000.00		77,000.00	74,874.05	2,125.95
Other Expenses	21-185 2	26,800.00	41,000.00		41,000.00	20,059.65	20,940.35

CURRENT FUND - APPROPRIATIONS

	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
8. GENERAL APPROPRIATIONS							
(A) Operations - within "CAPS" - (continued)							
Insurance							-
Employee Group Health	23-220	8,528,000.00	8,143,722.00		7,943,722.00	7,605,578.36	338,143.64
General Liability	23-210	545,445.00	527,000.00		527,000.00	522,954.80	4,045.20
Worker's Compensation	23-215	612,833.00	592,109.00		592,109.00	557,101.17	35,007.83
							-
							-
Municipal Prosecutor							-
Salaries and Wages	25-275	72,000.00	70,000.00		70,000.00	66,019.68	3,980.32
							-
Public Works							-
Salaries and Wages	26-290	1,351,400.00	1,362,100.00		1,262,100.00	1,193,881.99	68,218.01
Other Expenses	26-290	188,450.00	189,350.00		189,350.00	127,532.36	61,817.64
Storm Recovery: Other Expenses	26-291	25,000.00					-
Shade Tree Commission							-
Salaries and Wages	26-300	1,000.00	1,000.00		1,000.00	900.00	100.00
Other Expenses	26-300	3,500.00	2,750.00		2,750.00	2,640.00	110.00
Historic Preservation							-
Other Expenses	26-300	10,500.00	10,500.00		10,500.00	10,500.00	-
Environmental Commission							-
Other Expenses	26-300	1,500.00	1,500.00		1,500.00		1,500.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
DEPARTMENT OF PUBLIC SAFETY (CONTD)					-		-
First Aid Organization					-		-
Salaries and Wages	25-261 1	1,337,000.00	1,107,000.00		1,122,000.00	1,100,671.19	21,328.81
					-		-
Fire Department					-		-
Salaries and Wages	25-265 1	2,577,500.00	2,187,000.00		2,331,000.00	2,217,839.46	113,160.54
Other Expenses	25-265 2	363,700.00	435,010.00		455,010.00	445,687.23	9,322.77
Fire Hydrant Services	25-265 2	65,000.00	56,650.00		69,650.00	62,542.41	7,107.59
					-		-
Uniform Fire Safety Act					-		-
Salaries and Wages	25-265 1	217,000.00	206,000.00		166,000.00	156,583.50	9,416.50
Other Expenses	25-265 2	16,350.00	16,150.00		16,150.00	16,102.92	47.08
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
UNCLASSIFIED:	XXXXXX				-		-
UTILITY EXPENSES							
Electricity	31-430 2	435,000.00	395,740.00		435,740.00	358,616.85	77,123.15
Street Lighting	31-435 2	795,000.00	695,000.00		829,000.00	769,943.52	59,056.48
Natural Gas and Propane	31-435 2	49,000.00	35,700.00		45,700.00	42,902.96	2,797.04
Telephone	31-440 2	220,000.00	164,726.00		213,226.00	197,098.71	16,127.29
Motor Fuels	31-447 2	340,000.00	332,000.00		332,000.00	295,947.53	36,052.47
Postage	31-460 2	55,000.00	51,000.00		51,000.00	31,614.65	19,385.35
Sewerage Authority	31-460 2	13,800.00	13,526.00		13,526.00	8,823.62	4,702.38
					-		-
Celebration of Public Events					-		-
Other Expenses	30-420 2	200,000.00	170,000.00		184,300.00	156,788.46	27,511.54
Accumulated Leave					-		-
Other Expenses	30-415 2	75,000.00	75,000.00		276,150.00	276,150.00	-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" - (continued)	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(2) STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution to:							
Public Employees' Retirement System	36-471	1,255,769.00	1,252,095.00		1,257,145.00	1,257,099.84	45.16
Social Security System (O.A.S.I.)	36-472	904,206.00	877,870.00		839,370.00	801,779.19	37,590.81
Consolidated Police & Fireman's Pension Fund	36-474				-		-
Police and Firemen's Retirement System of NJ	36-475	3,417,438.00	3,505,975.00		3,549,975.00	3,549,842.17	132.83
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	23-225	70,000.00	65,000.00		65,000.00	64,780.69	219.31
Defined Contribution Retirement Program (DCRP)	36-477	20,400.00	20,000.00		20,000.00	17,171.74	2,828.26
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	34-209	5,667,813.00	5,720,940.00	-	5,731,490.00	5,690,673.63	40,816.37
(F) Judgments	37-480						XXXXXXXXXX
(G) Cash Deficit of Preceding Year	46-855						-
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299	41,777,767.00	39,601,347.00	-	39,601,347.00	37,896,958.54	1,704,388.46

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(A) Operations - Excluded from "CAPS"							
Public and Private Programs Offset by Revenues							
Matching Funds for Grants	41-899				-	-	-
Body Armor Replacement Fund	40-505	18,269.21	6,130.95		6,130.95	6,130.95	-
Stormwater Assistance Grant	40-564				-	-	-
DOT Multi-Use Trail (Cove Road to Bridge)	40-559		151,900.55		151,900.55	151,900.55	-
Lead Grant Assistance Program	40-679				-	-	-
Camden County Recreation Grant	40-877	25,000.00			-	-	-
Burlington-Camden Trail DOT	40-559		584,451.85		584,451.85	584,451.85	-
2023 Green Acres	40-684				-	-	-
2023 Urban Park Development Grant	40-684				-	-	-
Camden County Open Space	40-671		65,000.00		65,000.00	65,000.00	-
ARP Firefighter Grant	40-857		40,000.00		40,000.00	40,000.00	-
2024 Community Center Capital Improvements	40-877		3,000,000.00		3,000,000.00	3,000,000.00	-
2022 Safety Incentive	40-554		1,100.00		1,100.00	1,100.00	-
2023 Safety Incentive	40-554		1,000.00		1,000.00	1,000.00	-
National Opioid Settlement	40-835		347,626.01		347,626.01	347,626.01	-
Emergency Management Assistance Grant	40-537		20,000.00		20,000.00	20,000.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Total for 2024 As Modified By All Transfers	Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Paid or Charged		Reserved	
(A) Operations - Excluded from "CAPS"								
Public and Private Programs Offset by Revenues								
New Jersey State Library Grant - Construction Bond Act	40-877							-
Delaware Valley Regional Planning Commission	40-872							-
2024 Local Recreation Improvement Grant	40-671		71,000.00			71,000.00		-
Highway Safety Grant	40-739		13,834.49					-
NJ BPU Community Energy Plan Grant	40-879		25,000.00			25,000.00		-
Urban Parks Grant: Jordantown Enhancement Athletic Co	40-880		530,000.00					-
Green Acres: Stockton Park Improvements	40-881		770,000.00					-
2022 State Body Armor Replacement Fund	40-505							-
Coronavirus State and Local Fiscal Recovery Funds								-
Salaries and Wages	41-835	1						-
Other Expenses	41-835	2						-
Energy Efficiency and Conservation Block Grant Program	40-856	2				76,290.00	76,290.00	-
2024 Legislative Grant	40-559	2				5,000,000.00	5,000,000.00	-
NJ DEP - Jake's Place Playground	40-594	2				702,750.00	702,750.00	-
JIF Safety Award	40-554	2	2,500.00			2,000.00	2,000.00	-
2024 Optional Safety Award	40-878	2	992.85					-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
For Local District School Purposes - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(I) Type 1 District School Debt Service	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment of Bond Principal	48-920						XXXXXXXXXX
Payment of Bond Anticipation Notes	48-925						XXXXXXXXXX
Interest on Bonds	48-930						XXXXXXXXXX
Interest on Notes	48-935						XXXXXXXXXX
Total of Type 1 District School Debt Service - Excluded from Deferred Charges and Statutory	48-999	-	-	-	-	-	XXXXXXXXXX
(J) Expenditures - Local School -	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations - Schools	29-406			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Capital Project for Land, Building or Equipment N.J.S.A. 18A:22-20	29-407						XXXXXXXXXX
Total Deferred Charges and Statutory Expenditures - Local School -	29-409	-	-	-	-	-	XXXXXXXXXX
(K) District School Purposes (Items (I) and (J) - Excluded from "CAPS"	29-410	-	-	-	-	-	XXXXXXXXXX
(O) Total General Appropriations - Excluded from "CAPS"	34-399	9,396,657.55	16,358,819.36	-	16,358,819.36	16,355,864.11	-
(L) Subtotal General Appropriations (Items (H-1) and (O))	34-400	51,174,424.55	55,960,166.36	-	55,960,166.36	54,252,822.65	1,704,388.46
(M) Reserve for Uncollected Taxes	50-999	3,463,315.79	3,161,002.64	XXXXXXXXXX	3,161,002.64	3,161,002.64	XXXXXXXXXX
9. Total General Appropriations	34-499	54,637,740.34	59,121,169.00	-	59,121,169.00	57,413,825.29	1,704,388.46

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Summary of Appropriations							
(H-1) Total General Appropriations for	34-299	41,777,767.00	39,601,347.00	-	39,601,347.00	37,896,958.54	1,704,388.46
Municipal Purposes within "CAPS"	XXXXXX						
(A) Operations - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Other Operations	34-300	2,353,461.00	1,377,167.00	-	1,377,167.00	1,377,167.00	-
Uniform Construction Code	22-999	-	-	-	-	-	-
Shared Service Agreements	42-999	-	-	-	-	-	-
Additional Appropriations Offset by Revenues	34-303	-	-	-	-	-	-
Public & Private Programs Offset by Revenues	40-999	1,360,596.55	10,094,249.36	-	10,094,249.36	10,094,249.36	-
Total Operations Excluded from "CAPS"	34-305	3,714,057.55	11,471,416.36	-	11,471,416.36	11,471,416.36	-
(C) Capital Improvements	44-999	335,000.00	187,900.00	-	187,900.00	187,900.00	-
(D) Municipal Debt Service	45-999	5,087,600.00	4,439,503.00	-	4,439,503.00	4,436,547.75	XXXXXXXXXX
(E) Total Deferred Charges (Sheet 28)	46-999	260,000.00	260,000.00	XXXXXXXXXX	260,000.00	260,000.00	XXXXXXXXXX
(F) Judgments (Sheet 28)	37-480	-	-	-	-	-	XXXXXXXXXX
(G) Cash Deficit - With Prior Consent of Local Finance Board	46-885	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(K) Local District School Purposes	29-410	-	-	-	-	-	XXXXXXXXXX
(N) Transferred to Board of Education	29-405	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(M) Reserve for Uncollected Taxes	50-899	3,463,315.79	3,161,002.64	XXXXXXXXXX	3,161,002.64	3,161,002.64	XXXXXXXXXX
Total General Appropriations	34-499	54,637,740.34	59,121,169.00	-	59,121,169.00	57,413,825.29	1,704,388.46

DEDICATED GOLF COURSE UTILITY BUDGET

10. DEDICATED REVENUES FROM GOLF COURSE UTILITY	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
Operating Surplus Anticipated	08-501	500,000.00	475,000.00	475,000.00
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
Total Operating Surplus Anticipated	08-500	500,000.00	475,000.00	475,000.00
Rents	08-503			
Miscellaneous	08-505			
Playing Fees - Golf Course Fees		2,033,320.00	2,058,707.00	2,287,861.22
Equipment Rental Fees		400,000.00	428,000.00	461,483.99
Catering Lease		244,000.00	265,500.00	245,479.74
Special Items of General Revenues Anticipated with Prior Written Consent of Director of Local Government Services	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Deficit (General Budget)	08-549			
Total GOLF COURSE Utility Revenues	08-599	3,177,320.00	3,227,207.00	3,469,824.95

DEDICATED GOLF COURSE UTILITY BUDGET - (continued)

	FCOA	Appropriated				Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
		for 2025	for 2024	for 2024 By Emergency Appropriation	Expended 2024			
11. APPROPRIATIONS FOR GOLF COURSE UT								
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Salaries & Wages	55-501	1,114,000.00	1,076,250.00		1,076,250.00	1,063,726.50	12,523.50	
Other Expenses	55-502	1,468,600.00	1,488,100.00		1,488,100.00	1,421,870.48	66,229.52	
Annual Audit	55-502	30,000.00	30,000.00		30,000.00	30,000.00	-	
					-		-	
					-		-	
Capital Improvements:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Down Payments on Improvements	55-510							
Capital Improvement Fund	55-511	-	50,000.00	XXXXXXXXXX	50,000.00	50,000.00	-	
Capital Outlay	55-512							
					-		-	
					-		-	
					-		-	
Debt Service:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Payment on Bond Principal	55-520	81,120.00	79,341.00		79,341.00	79,341.00	XXXXXXXXXX	
Payment on Bond Anticipation Notes & Capital Notes	55-521						XXXXXXXXXX	
Interest on Bonds	55-522	8,300.00	50,516.00		50,516.00	9,833.75	XXXXXXXXXX	
Interest on Notes	55-523	175,000.00	145,000.00		145,000.00	138,306.90	XXXXXXXXXX	
					-		XXXXXXXXXX	
					-		XXXXXXXXXX	
					-		XXXXXXXXXX	

DEDICATED GOLF COURSE UTILITY BUDGET - (continued)

	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
11. APPROPRIATIONS FOR GOLF COURSE UTILITY							
Deferred Charges and Statutory Expenditures:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
DEFERRED CHARGES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	55-530				-		XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX
					-		XXXXXXXXXX
STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution To:		65,000.00	75,000.00		75,000.00	75,000.00	-
Public Employee's Retirement System	55-540	85,300.00	83,000.00		83,000.00	72,336.57	10,663.43
Social Security System (O.A.S.I.)	55-541						
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. Seq.)	55-542						
Judgements	55-531						XXXXXXXXXX
Deficit in Operations in Prior Years	55-532			XXXXXXXXXX	-		XXXXXXXXXX
Surplus (General Budget)	55-545	150,000.00	150,000.00	XXXXXXXXXX	150,000.00	150,000.00	XXXXXXXXXX
TOTAL GOLF COURSE UTILITY APPROPRIATION	55-599	3,177,320.00	3,227,207.00	-	3,227,207.00	3,090,415.20	89,416.45

DEDICATED ASSESSMENT BUDGET

	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
14. DEDICATED REVENUES FROM				
Assessment Cash	51-101			
Deficit (General Budget)	51-885			
Total Assessment Revenues	51-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2024
Payment of Bond Principal	51-920	2025	2024	Paid or Charged
Payment of Bond Anticipation Notes	51-925			
Total Assessment Appropriations	51-999	-	-	-

DEDICATED ASSESSMENT BUDGET UTILITY

	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
14. DEDICATED REVENUES FROM				
Assessment Cash	52-101			
Deficit (Utility Budget)	52-885			
Total Utility Assessment Revenues	52-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2024
Payment of Bond Principal	52-920	2025	2024	Paid or Charged
Payment of Bond Anticipation Notes	52-925			
Total Utility Assessment Appropriations	52-999	-	-	-

DEDICATED ASSESSMENT BUDGET UTILITY

	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
14. DEDICATED REVENUES FROM				
Assessment Cash	53-101			
Deficit (Utility Budget)	53-885			
Total Utility Assessment Revenues	53-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2024
Payment of Bond Principal	53-920	2025	2024	Paid or Charged
Payment of Bond Anticipation Notes	53-925			
Total Utility Assessment Appropriations	53-999	-	-	-

Dedication by Rider - (N.J.S.A. 40A: 4-39) dedicated revenues anticipated during the year 2025 from Animal Control State or Federal Aid for Maintenance of Libraries Bequest, Escheat; Construction Code Fees Due Hackensak Meadowlands Development Commission; Outside Employment of Off-Duty Municipal Police Officers; Unemployment Compensation Insurance; Reimbursement of Sale of Gasoline to State Automobiles; State Training Fees - Uniform Construction Code Act; Older Americans Act - Program Contributions; Municipal Alliance on Alcoholism and Drug Abuse - Program Income; Neighborhood Preservation Program Storm Recovery Trust Fund
 Disposal of Forfeited Property Police Department Donations
 Uniform Fire Safety Act Penalty Monies
 Delaware River Port Authority - Revolving Loan Fund
 Municipal Public Defender
 Housing and Community Development Act
 UDAG Revolving Loan Trust
 Developer's Escrow Fund
 Parking Offenses Adjudication Act
 Worker's Compensation Insurance Fund
 Affordable Housing
 Accumulated Absences
 NJ Sales and Use Tax
 Recreation Trust Fund; Skatepark Maintenance/Acceptance of Bequests

are hereby anticipated as revenue and are hereby appropriated for the purpose to which said revenue is dedicated by statute or other legal requirement."

APPENDIX TO BUDGET STATEMENT

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2024	
ASSETS	
Cash and Investments	29,005,931.67
Due from State of N.J.(c. 20, P.L. 1961)	6,688.99
Federal and State Grants Receivable	25,612,661.80
Receivables with Offsetting Reserves:	XXXXXXXXXX
Taxes Receivable	1,438,287.56
Tax Title Lien Receivable	999,636.90
Property Acquired by Tax Title Lien Liquidation	7,213,200.00
Other Receivables	558,263.08
Deferred Charges Required to be in 2025 Budget	260,000.00
Deferred Charges Required to be in Budgets Subsequent to 2025	780,000.00
Total Assets	65,874,670.00
LIABILITIES, RESERVES AND SURPLUS	
*Cash Liabilities	46,852,423.20
Reserves for Receivables	10,209,387.51
Surplus	8,812,859.29
Total Liabilities, Reserves and Surplus	65,874,670.00

School Tax Levy Unpaid	29.67
Less: School Tax Deferred	
*Balance Included in Above "Cash Liabilities"	29.67

(Important: This appendix must be included in advertisement of Budget.)

	YEAR 2024	YEAR 2023
Surplus Balance, January 1	4,902,693.35	4,139,322.36
CURRENT REVENUE ON A CASH BASIS:	XXXXXXXXXX	XXXXXXXXXX
Current Taxes.*(Percentage Collected 2024: 98.47%, 2023: 97.94%)	102,956,138.89	99,315,789.39
Delinquent Taxes	1,787,769.46	1,602,139.20
Other Revenues and Additions to Income	27,971,004.29	29,451,469.10
Total Funds	137,617,605.99	134,508,720.05
EXPENDITURES AND TAX REQUIREMENTS:	XXXXXXXXXX	XXXXXXXXXX
Municipal Appropriations	55,957,211.11	58,046,788.44
School Taxes (Including Local and Regional)	46,753,951.00	45,119,822.00
County Taxes (Including Added Tax Amounts)	21,293,179.59	22,781,844.79
Special District Taxes	4,800,405.00	4,706,280.00
Other Expenditures and Deductions from Income		251,291.47
Total Expenditures and Tax Requirements	128,804,746.70	130,906,026.70
Less: Expenditures to be Raised by Future Taxes	-	1,300,000.00
Total Adjusted Expenditures and Tax Requirements	128,804,746.70	129,606,026.70
Surplus Balance, December 31	8,812,859.29	4,902,693.35

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2025 Budget

Surplus Balance, December 31	8,812,859.29
Current Surplus Anticipated in 2025 Budget	4,625,000.00
Surplus Balance Remaining	4,187,859.29

2025

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.A.C. 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.
If no Capital Budget is included, check the reason why:

- Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line items and Down Payments on Improvements.
- No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year.
Check appropriate box for number of years covered, including current year:

- 3 years. (Population under 10,000)
- 6 years. (Over 10,000 and all county governments)
- years exceeding minimum time period.
- Check if municipality is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

**TOWNSHIP OF PENNSAUKEN
NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM**

The capital projects indentified herein reflect the plans of the governing body and will only become effective upon successful passage of the applicable ordinances.

CAPITAL BUDGET (Current Year Action) 2025

Local Unit **TOWNSHIP OF PENNSAUKEN**

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Pitt Football Field		100,000.00			5,000.00			95,000.00	
Skatepark Improvements		25,000.00			1,250.00			23,750.00	
Dewey Ave Building Improvements		500,000.00			25,000.00			475,000.00	
Pole Building		100,000.00			5,000.00			95,000.00	
Field Irrigation Repairs		25,000.00			1,250.00			23,750.00	
Pool Improvements		25,000.00			1,250.00			23,750.00	
Playground Equipment		100,000.00			5,000.00			95,000.00	
Floating Boat Docks		30,000.00			1,500.00			28,500.00	
Fencing		25,000.00			1,250.00			23,750.00	
Wait Nicgorski Netting/1st Base Line		20,000.00			1,000.00			19,000.00	
Baseball Field Improvements: Netting and Turf for bat cages		10,000.00			500.00			9,500.00	
Holiday Decorations - Municipal Complex		60,000.00			3,000.00			57,000.00	
Benches, dryers, carts		10,000.00			500.00			9,500.00	
Signage		10,000.00			500.00			9,500.00	
Scoreboards		10,000.00			500.00			9,500.00	
Slope Mower		160,000.00			8,000.00			152,000.00	
Section 2:20 Costs		720,000.00			36,000.00			684,000.00	
TOTAL - THIS PAGE	XXXXX	1,930,000.00	-	-	96,500.00	-	-	1,833,500.00	-

CAPITAL BUDGET (Current Year Action) 2025

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
Forklift		80,000.00		4,000.00				76,000.00	
Body Worn Cameras		250,000.00		12,500.00				237,500.00	
PPE Replacements		36,000.00		1,800.00				34,200.00	
Extrication Tool Replacement		23,000.00		1,150.00				21,850.00	
Apparatus Mobile Computer (5)		28,000.00		1,400.00				26,600.00	
Archiving Records		100,000.00		5,000.00				95,000.00	
Concrete and Sidewalks		25,000.00		1,250.00				23,750.00	
Concrete Repairs		75,000.00		3,750.00				71,250.00	
2025 Local Roads Program		65,000.00		3,250.00				61,750.00	
2024 Municipal Aid: Harris/Baldwin/Schleicher		682,090.00		12,500.00			432,090.00	237,500.00	
2023 LFIF - Cove Road		730,000.00		9,000.00			550,000.00	171,000.00	
		-							
Storm System Repairs		795,000.00		39,750.00				755,250.00	
Storm System GIS Mapping		250,000.00		11,250.00			25,000.00	213,750.00	
Trash Truck - Westfield Ave/Parks		265,000.00		13,250.00				251,750.00	
Police Vehicles (4)		360,000.00		18,000.00				342,000.00	
Tower Ladder Replacement		1,600,000.00		80,000.00				1,520,000.00	
Ambulance		375,000.00		18,750.00				356,250.00	
TOTAL - THIS PAGE	XXXXX	5,739,090.00	-	236,600.00	-	-	1,007,090.00	4,495,400.00	-

6 YEAR CAPITAL PROGRAM - 2025 to 2030 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

Local Unit

TOWNSHIP OF PENNSAUKEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030	
Pitt Football Field		100,000.00		100,000.00						
Skatepark Improvements		25,000.00		25,000.00						
Dewey Ave Building Improvements		500,000.00		500,000.00						
Pole Building		100,000.00		100,000.00						
Field Irrigation Repairs		25,000.00		25,000.00						
Pool Improvements		25,000.00		25,000.00						
Playground Equipment		100,000.00		100,000.00						
Floating Boat Docks		30,000.00		30,000.00						
Fencing		25,000.00		25,000.00						
Walt Niegorski Netting/1st Base Line		20,000.00		20,000.00						
Baseball Field Improvements: Netting and Turf for bat cages		10,000.00		10,000.00						
Holiday Decorations - Municipal Complex		60,000.00		60,000.00						
Benches, dryers, carts		10,000.00		10,000.00						
Signage		10,000.00		10,000.00						
Scoreboards		10,000.00		10,000.00						
Slope Mower		160,000.00		160,000.00						
Section 2:20 Costs		720,000.00		720,000.00						
TOTAL - THIS PAGE	XXXXX	1,930,000.00	XXXXXXXXXX	1,930,000.00	-	-	-	-	-	-

6 YEAR CAPITAL PROGRAM - 2025 to 2030 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

Local Unit

TOWNSHIP OF PENNSAUKEN

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR						
				5a 2025	5b 2026	5c 2027	5d 2028	5e 2029	5f 2030	
Forklift		80,000.00		80,000.00						
Body Worn Cameras		250,000.00		250,000.00						
PPE Replacements		36,000.00		36,000.00						
Extrication Tool Replacement		23,000.00		23,000.00						
Apparatus Mobile Computer (5)		28,000.00		28,000.00						
Archiving Records		100,000.00		100,000.00						
Concrete and Sidewalks		25,000.00		25,000.00						
Concrete Repairs		75,000.00		75,000.00						
2025 Local Roads Program		65,000.00		65,000.00						
2024 Municipal Aid: Harris/Baldwin/Schleicher		682,090.00		682,090.00						
2023 LFIF - Cove Road		730,000.00		730,000.00						
		-								
Storm System Repairs		795,000.00		795,000.00						
Storm System GIS Mapping		250,000.00		250,000.00						
Trash Truck - Westfield Ave/Parks		265,000.00		265,000.00						
Police Vehicles (4)		360,000.00		360,000.00						
Tower Ladder Replacement		1,600,000.00		1,600,000.00						
Ambulance		375,000.00		375,000.00						
TOTAL - THIS PAGE	XXXXX	5,739,090.00	XXXXXXXXXX	5,739,090.00	-	-	-	-	-	-

**6 YEAR CAPITAL PROGRAM - 2025 to 2030
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit TOWNSHIP OF PENNSAUKEN

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES				
		3a Current Year 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
Pitt Football Field	100,000.00			5,000.00			95,000.00				
Skatepark Improvements	25,000.00			1,250.00			23,750.00				
Dewey Ave Building Improvements	500,000.00			25,000.00			475,000.00				
Pole Building	100,000.00			5,000.00			95,000.00				
Field Irrigation Repairs	25,000.00			1,250.00			23,750.00				
Pool Improvements	25,000.00			1,250.00			23,750.00				
Playground Equipment	100,000.00			5,000.00			95,000.00				
Floating Boat Docks	30,000.00			1,500.00			28,500.00				
Fencing	25,000.00			1,250.00			23,750.00				
Walt Niegorski Netting/1st Base Line	20,000.00			1,000.00			19,000.00				
Baseball Field Improvements: Netting and Turf for bat cages	10,000.00			500.00			9,500.00				
Holiday Decorations - Municipal Complex	60,000.00			3,000.00			57,000.00				
Benches, dryers, carts	10,000.00			500.00			9,500.00				
Signage	10,000.00			500.00			9,500.00				
Scoreboards	10,000.00			500.00			9,500.00				
Slope Mower	160,000.00			8,000.00			152,000.00				
Section 2.20 Costs	720,000.00			36,000.00			684,000.00				
TOTAL - THIS PAGE	1,930,000.00			96,500.00			1,833,500.00				

**6 YEAR CAPITAL PROGRAM - 2025 to 2030
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

1 Project Title	2 Estimated Total Costs		BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	7 BONDS AND NOTES			
	3a Current Year 2025	3b Future Years	7a General	7b Self Liquidating				7c Assessment	7d School		
										Local Unit	TOWNSHIP OF PENNSAUKEN
Forklift	80,000.00			4,000.00				76,000.00			
Body Worn Cameras	250,000.00			12,500.00				237,500.00			
PPE Replacements	36,000.00			1,800.00				34,200.00			
Extrication Tool Replacement	23,000.00			1,150.00				21,850.00			
Apparatus Mobile Computer (5)	28,000.00			1,400.00				26,600.00			
Archiving Records	100,000.00			5,000.00				95,000.00			
Concrete and Sidewalks	25,000.00			1,250.00				23,750.00			
Concrete Repairs	75,000.00			3,750.00				71,250.00			
2025 Local Roads Program	65,000.00			3,250.00				61,750.00			
2024 Municipal Aid Harris/Baldwin/Schleicher	682,090.00			12,500.00			432,090.00	237,500.00			
2023 LFIF - Cove Road	730,000.00			9,000.00			550,000.00	171,000.00			
	-			-							
Storm System Repairs	795,000.00			39,750.00				755,250.00			
Storm System GIS Mapping	250,000.00			11,250.00			25,000.00	213,750.00			
Trash Truck - Westfield Ave/Parks	265,000.00			13,250.00				251,750.00			
Police Vehicles (4)	360,000.00			18,000.00				342,000.00			
Tower Ladder Replacement	1,600,000.00			80,000.00				1,520,000.00			
Ambulance	375,000.00			18,750.00				356,250.00			
TOTAL - THIS PAGE	5,739,090.00			236,600.00			1,007,090.00	4,495,400.00			

SECTION 2 - UPON ADOPTION FOR YEAR 2025

RESOLUTION

Be it Resolved by the PENNSAUKEN COMMITTEEPERSONS of the CAMDEN TOWNSHIP that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

- (a) \$ 32,640,547.19 (Item 2 below) for municipal purposes, and
- (b) \$ - (Item 3 below) for school purposes in Type I School Districts only (N.J.S.A. 18A:9-2) to be raised by taxation and,
- (c) \$ - (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in Type II School Districts only (N.J.S.A. 18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.
- (d) \$ - (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy
- (e) \$ - (Sheet 44) Arts and Culture Trust Fund Levy
- (f) \$ 1,298,530.00 (Item 5 Below) Minimum Library Tax

RECORDED VOTE

(Insert last name)

Ayes

Nays

Abstained

Absent

SUMMARY OF REVENUES		08-100	13-099	15-499	07-190
1. General Revenues		\$ 4,625,000.00	\$ 14,973,663.15	\$ 1,100,000.00	\$ 32,640,547.19
Surplus Anticipated					
Miscellaneous Revenues Anticipated					
Receipts from Delinquent Taxes					
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)					
3. AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:					
Item 6, Sheet 42	\$ -				
Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)	\$ -				
TOTAL AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY					
4. To Be Added TO THE CERTIFICATE FOR THE AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:					
Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)					
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY TAX					
Total Revenues		\$ 1,298,530.00	\$ 54,637,740.34		

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:		
<u>Within "CAPS"</u>		
(a & b) Operations Including Contingent	XXXXXX	XXXXXXXXXXXXXXXXXX
(e) Deferred Charges and Statutory Expenditures - Municipal	XXXXXX	XXXXXXXXXXXXXXXXXX
(g) Cash Deficit	34-201	\$ 36,109,954.00
	34-209	\$ 5,667,813.00
	46-885	\$ -
<u>Excluded from "CAPS"</u>		
(a) Operations - Total Operations Excluded from "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(c) Capital Improvements	34-305	\$ 3,714,057.55
(d) Municipal Debt Service	44-999	\$ 335,000.00
(e) Deferred Charges - Municipal	45-999	\$ 5,087,600.00
(f) Judgments	46-999	\$ 260,000.00
(n) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	37-480	\$ -
(g) Cash Deficit	29-405	\$ -
(k) For Local District School Purposes	46-885	\$ -
(m) Reserve for Uncollected Taxes	29-410	\$ -
	50-899	\$ 3,463,315.79
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICT ONLY (N.J.S.A. 40A:4-13)		
Total Appropriations	07-195	
	34-499	\$ 54,637,740.34

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the _____ day of _____, 2025.
 It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2025 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this _____ day of _____, 2025, _____, Clerk
Signature

TOWNSHIP OF PENNSAUKEN OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2024	APPROPRIATIONS	FCOA	Appropriated		Expended 2024	
		2025	2024				for 2025	for 2024	Paid or Charged	Reserved
Amount to be Raised By Taxation	54-190				Development of Lands for Recreation and Conservation:		xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
					Salaries & Wages	54-385-1				-
Interest Income	54-113				Other Expenses	54-385-2				-
					Maintenance of Lands for Recreation and Conservation:		xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Reserve Funds:	54-101				Salaries & Wages	54-375-1				-
					Other Expenses	54-372-2				-
					Historic Preservation:		xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
					Salaries & Wages	54-176-1				-
					Other Expenses	54-176-2				-
					Acquisition of Lands for Recreation and Conservation	54-915-2				-
Total Trust Fund Revenues:	54-299	-	-	-	Acquisition of Farmland	54-916-2				-
Summary of Program										
Year Referendum Passed/Implemented:					Down Payments on Improvements	54-902-2				-
Rate Assessed:				(Date)	Debt Service:		xxxxxxx	xxxxxxx	xxxxxxx	xxxxxxx
Total Tax Collected to date:		\$			Payment of Bond Principal	54-920-2				xxxxxxx
Total Expended to date:		\$			Payment of Bond Anticipation Notes and Capital Notes	54-925-2				xxxxxxx
Total Acreage Preserved to date:		\$			Interest on Bonds	54-930-2				xxxxxxx
Recreation land preserved in 2024:			(Acres)		Interest on Notes	54-935-2				xxxxxxx
Farmland preserved in 2024:			(Acres)		Reserve for Future Use	54-950-2				-
			(Acres)		Total Trust Fund Appropriations:	54-499	-	-	-	-

**Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11**

Contracting Unit: TOWNSHIP OF PENNSAUKEN

Year Ending: December 31, 2024

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et seq. Please identify each change order by name of the project.

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For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here and certify below.

Date

Clerk of the Governing Body