

State of New Jersey Local Government Services

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MUNICIPALIT	Y: 0305 Burlington City	- County of Burlington		▼	Introduced
Municod	de: 0305		Filename	e: 0305_fbi_2017.xls	sm
	Websit	te: www.burlingtonnj.us			
	Phone Number	er:	609-386-0200		
	Mailing Addres	ss:	City of Burlington		
			525 High Street		
Email the UFB in	f not using Outlook	Municipality:	Burlington	State: NJ Zip	: 08016
	Mayor	included in the second			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Barry	W.	Conaway	12/31/2019	bconaway@burlingtonnj.us	
<u> </u>	Chief Adminis	strative Officer			
David	H.	Ballard		dballard@burlintonnj.us	
	Chief Financi	al Officer	•		
Kenneth	R.	MacMillan		kmacmillan@burlingtonnj.u	
	Municipal Cle	rk			
Cindy	A.	Crivaro		ccrivaro@burlingtonnj.us	
	Registered M	unicipal Accountant			
Warren		Broudy		WBroudy@Mercadien.com	
<u> </u>	Governing Bo	ody Members		<u> </u>	
First Name	Middle Name	Last Name	Term Expires	Business Email	
lla	Marie -	Lollar	12/31/2017	mlollar@burlingtonnj.us	
Helen		Hatala	12/31/2017	hhatala@burlingtonnj.us	
George		Chachis	12/31/2017	gchachis@burlingtonnj.us	
Thomas		Swan	12/31/2017	tswan@burlingtonnj.us	
David		Babula	12/31/2019	dbabula@burlingtonnj.us	
Jeanette		Mercuri	12/31/2019	jmercuri@burlingtonnj.us	
Suzanne		Woodard	12/31/2019	swoodard@burlingtonnj.us	
			Planting.		

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

***************************************	rty lax Levies - ALL	entities levying proper	rty taxes		Current Year 2017 Bud	<u>get</u>	
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.271	\$7,984,861.20		\$1,766.69	Municipal Purpose Tax	ESTIMATED	\$8,195,925.44
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.803	\$11,328,344.00	51.60%	\$2,506.17	Local School District	ESTIMATED	\$11,668,194.3
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.347	\$2,178,816.44	9.92%	\$482.33	County Purposes	ESTIMATED	\$2,244,180.9
County Library	0.033	\$202,671.96	0.92%	\$45.87	County Library	ESTIMATED	\$208,752.1
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.042	\$259,651.08	1.18%	\$58.38	County Open Space	ESTIMATED	\$267,440.6
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2016 Budget)	3.496	\$21,954,344.68	100.00%	\$4,859.44	Total ESTIMATED amount to be raised by tax	es	\$22,584,493.42
Total Taxable Valuation as of	October 1, 2016	\$618,225,500.00			Revenue Anticipated, Excluding Tax Levy		9,924,982.75
(To be used to calculate the current year tax ra	ite)				Budget Appropriations, before Reserve for Unc	ollected Taxes	16,946,514.54
Current Year Average Residential As	ssessment	\$139,000.00			Total Non-Municipal Tax Levy		\$14,388,567.98
G					<u> </u>		Ψ1 1,500,501.51
					Amount to be Raised by Taxes - Before RUT		
	Prior Y	ear to Current Year (Comparison		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT)		\$21,410,099.7
	Prior Y	ear to Current Year	<u>Comparison</u>				\$21,410,099.7° \$1,174,393.66
					Reserve for Uncollected Taxes (RUT)		\$21,410,099.7° \$1,174,393.66
	<u>Comparisor</u>	n - Municipal Purpose	es Tax Rate	1	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4
	<u>Comparisor</u> Prior Year	n - Municipal Purpose Current Year	es Tax Rate % Change (+/-)		Reserve for Uncollected Taxes (RUT)		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4
	<u>Comparisor</u>	n - Municipal Purpose	es Tax Rate		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4
	Comparison Prior Year 1.271	n - Municipal Purpose Current Year 1.326	es Tax Rate % Change (+/-) 4.33%		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4
	Comparison Prior Year 1.271 Comparison	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose	s Tax Rate % Change (+/-) 4.33% s Tax Levy		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4
	Comparison Prior Year 1.271 Comparison Prior Year	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose Current Year	es Tax Rate % Change (+/-) 4.33% s Tax Levy % Change (+/-)	\$ Change (+/-)	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used		\$21,410,099.77 \$1,174,393.66 \$22,584,493.43
	Comparison Prior Year 1.271 Comparison	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose	s Tax Rate % Change (+/-) 4.33% s Tax Levy		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year		\$21,410,099.77 \$1,174,393.66 \$22,584,493.43 94.809
	Comparison Prior Year 1.271 Comparison Prior Year \$7,984,861.20	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose Current Year \$8,195,925.44	**S Tax Rate % Change (+/-) 4.33% **S Tax Levy % Change (+/-) 2.64%	\$211,064.24	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016		\$21,410,099.77 \$1,174,393.66 \$22,584,493.43 94.809
	Comparison Prior Year 1.271 Comparison Prior Year \$7,984,861.20 Comparison - Impact	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose: Current Year \$8,195,925.44 t on Avg. Residential 7	es Tax Rate % Change (+/-) 4.33% s Tax Levy % Change (+/-) 2.64% Tax Payment (Mun	\$211,064.24 icipal Purposes Onl	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4' 94.809 21,065,714.5 22,004,046.8
	Comparison Prior Year 1.271 Comparison Prior Year \$7,984,861.20 Comparison - Impact	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose: Current Year \$8,195,925.44 t on Avg. Residential T	** Tax Rate % Change (+/-) 4.33% ** Tax Levy % Change (+/-) 2.64% ** Fax Payment (Mun % Change (+/-)	\$211,064.24	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4' 94.809 21,065,714.5 22,004,046.8
	Comparison Prior Year 1.271 Comparison Prior Year \$7,984,861.20 Comparison - Impact	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose: Current Year \$8,195,925.44 t on Avg. Residential 7	** Tax Rate % Change (+/-) 4.33% ** Tax Levy % Change (+/-) 2.64% ** Fax Payment (Mun % Change (+/-)	\$211,064.24 icipal Purposes Onl \$ Change (+/-)	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016		\$21,410,099.77 \$1,174,393.66 \$22,584,493.43 94.809 21,065,714.5 22,004,046.8 95.749
	Comparison Prior Year 1.271 Comparison Prior Year \$7,984,861.20 Comparison - Impact Prior Year	n - Municipal Purpose Current Year 1.326 n - Municipal Purpose: Current Year \$8,195,925.44 t on Avg. Residential T	** Tax Rate % Change (+/-) 4.33% ** Tax Levy % Change (+/-) 2.64% ** Fax Payment (Mun % Change (+/-)	\$211,064.24 icipal Purposes Onl \$ Change (+/-)	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT If % used exceeds the actual collection % then reference the statutory exception used Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2016 Total Tax Levy, CY 2016		\$21,410,099.7' \$1,174,393.66 \$22,584,493.4' 94.809 21,065,714.5 22,004,046.8

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

FCOA		% Difference Current vs. Prior Year	S Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	-2.48%	(\$71,638.64)	\$2,894,229.13	\$2,822,590.49	\$2,000,000.00		\$209,830.62	\$612,759.87			94.5E 1 2 3 3 4 4	
08	Local Revenue	-10.49%	(\$713,584.89)	\$6,803,584.89	\$6,090,000.00	\$1,200,000.00		\$2,065,000.00	\$2,825,000.00				
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$5,413,180.00	\$5,413,180.00	\$5,413,180.00							
08	Uniform Construction Code Fees	-1.05%	(\$868.46)	\$82,868.46	\$82,000.00	\$82,000.00							
\$ 4.	Special Revenue Items w/ Prior Written Consent	Marie Control											
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	576.81%	\$521,194.79	\$90,357.96	\$611,552.75	\$611,552.75							
08	Other Special Items	-69.00%	(\$151,935.16)	\$220,185.16	\$68,250.00	\$68,250.00							
15	Receipts from Delinquent Taxes	-28.45%	(\$218,745.21)	\$768,745.21	\$550,000.00	\$550,000.00							
(1) to 10 (1) to	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	0.44%	\$35,585.35	\$8,160,340.09	\$8,195,925.44	\$8,195,925.44				建的基本的工程等等的			
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00							THE EVEN NAMES	
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00					Description of the			
	Total	-2.46%	(\$599,992.22)	\$24,433,490.90	\$23,833,498.68	\$18,120,908.19	\$0.00	\$2,274,830.62	\$3,437,759.87	00.00	\$0.00	\$0.00	\$0.00

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

FCOA		4	Positions Part-Time	% Difference Current v. Prior Year	S Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	Utility	Utility	Utility	Utility
20	General Government			0.64%	\$9,522.00	\$1,486,539.82	\$1,496,061.82	\$1,496,061.82				.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				************************
21	Land-Use Administration			300.51%	\$180,500.00	\$60,065.00	\$240,565.00	\$48,065.00	\$192,500.00			Vertical and the con-				
22	Uniform Construction Code			15.56%	\$62,659.00	\$402,716.00	\$465,375.00	\$465,375.00								
23	Insurance			4.11%	\$129,690.89	\$3,158,135.63	\$3,287,826.52	\$3,287,826.52								
25	Public Safety			1.48%	\$74,058.15	\$5,012,764.21	\$5,086,822.36	\$5,076,756.00	\$10,066,36	AND Suprate Straight						
26	Public Works			7.56%	\$432,040.92	\$5,715,414.39	\$6,147,455.31	\$1,245,244.42	\$461,162.39		\$1,990,707.62	\$2,450,340.88				
27	Health and Human Services			15.99%	\$6,750.00	\$42,217.50	\$48,967.50	\$32,000.00	\$16,967.50			有特定的文件图图图 不知				
28	Parks and Recreation			9.66%	\$22,698.00	\$235,082.00	\$257,780.00	\$257,780.00	[77474 N.S.4447							
29	Education (including Library)			0.00%	\$0.00	\$64,000.00	\$64,000.00	\$64,000.00								
30	Unclassified	1 4 1 2 1		6.73%	\$14,825.00	\$220,255.00	\$235,080.00	\$235,080.00								
31	Utilities and Bulk Purchases			-1.80%	(\$13,000.00)	\$721,000.00	\$708,000.00	\$708,000.00								
32	Landfill / Solid Waste Disposal			-2.64%	(\$10,000.00)	\$379,000.00	\$369,000.00	\$369,000.00								
35	Contingency			0.00%	\$0.00	\$500.00	\$500.00	\$500.00								
36	Statutory Expenditures			0.51%	\$7,984.00	\$1,563,146.00	\$1,571,130.00	\$1,381,507.00			\$65,123.00	\$124,500.00				
37	Judgements		11.000	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
42	Shared Services			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
43	Court and Public Defender	. 1515		1.94%	\$7,850.00	\$403,650.00	\$411,500.00	\$411,500.00								
44	Capital	1,500,00		-94.00%	(\$188,000.00)	\$200,000.00	\$12,000.00	\$12,000.00								
45	Debt	0.00		2.91%	\$60,948.49	\$2,096,093.00	\$2,157,041.49	\$1,175,122.50			\$219,000.00	\$762,918.99				
46	Deferred Charges			-49.20%	(\$96,841.20)	\$196,841.20	\$100,000.00	\$0.00				\$100,000.00				
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
50	Reserve for Uncollected Taxes			2.81%	\$32,134.28	\$1,142,259.40	\$1,174,393.68	\$1,174,393.68								
55	Surplus General Budget	And the right		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
	Total	0.00	0.00	3.18%	\$733,819.53	\$23,099,679.15	\$23,833,498.68	\$17,440,211.94	\$680,696.25	\$0.00	\$2,274,830.62	\$3,437,759.87	\$0.00	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

, j.	Nones at Risk	Puture Year, reduction	Structory	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
		X		Police - Salaries and Wages	% Increase	The police contract expired 12/31/16 and is currently being negotiated. It is unknown
				[기다] 사실 일반 [설문 전기도 기업		what percentage raises will be agreed to.
		X		Other - Salaries and Wages	% Increase	Other non-police contracts call for percentage raises as follows: 2% (2018), 2% (2019)
			n verbole governo	[기업 회사 기업 회사 보고 현실 기업		마음 하는 것들은 것을 보면 보면 한다면 하는 아니라 하는 것이 되었다. 이 아이라는 사람들이 하는 것은 것을 받는 것을 받았다면 하는 것을 받는 것을 받는 것을 받는 것을 하는 것이다.
				[1] 시간 등 보고 있는 경험 시간 시간 중요한 보고 함께 보고 있는 것이 되었다. 보고 있는 것이 되었다. [1] 20 전 : 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		마음 등 현실하는 하는 사람들은 사람들이 발생하는 것을 하는 모든 사람들은 물로 가장하는 것이 되는 것을 하는 것으로 되었다. 1985년 - 1985년 전 1987년 전 1987년 전 1987년 전 1985년 전 1987년
				[[- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1		CART CARTER CONTROL CO CARTER CARTER CONTROL

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

	Property Tax Ass	essments - Taxable Prop	erties (October 1, 2016 Value	e)	Property Tax Assess	ments - Exempt Prope	erties (October 1, 2016 Va	<u>lue)</u>
		# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1	Vacant Land	157	\$12,845,700.00	2.07%	15A Public Schools	15	\$40,859,670.00	24.87%
2	Residential	3,194	\$443,928,800.00	71.70%	15B Other Schools	9	\$12,134,500.00	7.38%
3A/3B	Farm			0.00%	15C Public Property	349	\$68,947,530.00	41.96%
4A	Commercial	293	\$106,154,200.00	17.15%	15D Church and Charities	56	\$29,976,280.00	18.249
4B	Industrial	8	\$33,858,400.00	5.47%	15E Cemeteries & Graveyards	7	\$1,239,105.00	0.75%
4C	Apartments	20	\$21,438,300.00	3.46%	15F Other Exempt	40	\$11,161,545.00	6.79%
5A/5B	Railroad		\$887,600.00	0.14%				
6A/6B	Business Personal Property	1	\$100.00	0.00%				
	Total	3,680	\$619,113,100.00	100.00%	Total	476	\$164,318,630.00	-100.009
	Average Ratio (%), Assessed to Tri Equalized Valuation, Taxable Prop		97.19% \$637,013,170.08		Percentage of Exempt vs. Non-Exempt Properties	26.54%		
	Total # of property tax appeals	s filed in 2016	County Tax Board	48.00	Non-Exempt Properties	20.5470		
	<u> </u>		State Tax Court	6.00				
	Number of 2016 County Tax Board	l decisions appealed to Ta	x Court	0.00				
	Number of pending property tax ap	peals in State Tax Court		6.00				
	Amount paid out by municipality for	or tax appeals in 2016		\$64,958.67				

	Prior Budget Year's Pays	ments in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2016 Total Tax Rate
G	Commercial/Industrial Exemption	5	\$17,981.41	\$850,900.00	\$29,747.46
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	5	17,981.41	850,900.00	29,747.46

Prior Budget Year	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax F	Exemptions	
	Type of Project			Taxes if Billed	
Project	(use drop-down			In Full	
Name	for data entry)	PILOT Billing		2016 Total Tax Rate	
J.F. Budd Building	Aff. Housing	\$11,349.98			
Metropolitan	Aff. Housing	\$7,929.19	\$775,200.00	\$27,100.99	
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			EN PERMIT OF PERMIT PROPERTY.	es dia, en Proposito de la cinitat de la	

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		8.00	71,941.27	\$38,581.78	\$0.00	\$0.00	\$30,407.99	\$2,951.51
Supervisory Staff (Department Heads & Managers)	12.00	3.00	1,439,370.32	\$1,030,646.72	\$4,000.00	\$133,056.49	\$192,516.63	\$79,150.47
Police Officers (Including Superior Officers)	33.00		4,813,543.40	\$2,966,895.76	\$611,512.75	\$756,855.11	\$426,392.86	\$51,886.92
Fire Fighters (Including Superior Officers)		19.00	11,007.21	\$10,225.00	\$0.00	\$0.00	\$0.00	\$782.21
All Other Union Employees not listed above	37.00	35.00	3,860,865.42	\$2,495,224.85	\$233,000.00	\$322,133.53	\$601,797.84	\$208,709.20
All Other Non-Union Employees not listed above	4.00	53.00	1,190,104.53	\$948,850.67	\$0.00	\$122,496.62	\$46,170.16	\$72,587.08
Totals	86.00	118.00	11,386,832.15	\$7,490,424.78	\$848,512.75	\$1,334,541.75	\$1,297,285.48	\$416,067.39

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

YES

Note - <u>Base Pay</u> 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. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

	Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	20.00	\$11,207.03	\$224,140.68	15.00	\$11,394.13	\$170,911.92
Parent & Child	11.00	\$20,574.91	\$226,323.96	11.00	\$20,595.48	\$226,550.28
Employee & Spouse (or Partner)	12.00	\$22,798.07	\$273,576.84	14.00	\$23,530.00	\$329,420.04
Family	30.00	\$30,774.80	\$923,244.00	29.00	\$31,837.97	\$923,301.12
Employee Cost Sharing Contribution (enter as negative -)			(\$350,000.00)			(\$350,000.00)
Subtotal	73.00		\$1,297,285.48	69.00		\$1,300,183.36
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family		\$31,348.44	\$31,348.44	1	\$31,379.88	\$31,379.88
Employee Cost Sharing Contribution (enter as negative -)			(\$940.45)			(\$641.40)
Subtotal	1.00		\$30,407.99	1.00		\$30,738.48
Retirees - Health Benefits - Annual Cost						
Single Coverage	32	\$8,832.05	\$282,625.56	31	\$8,358.40	\$259,110.36
Parent & Child	5	\$17,327.40	\$86,637.00	7	\$13,624.83	\$95,373.84
Employee & Spouse (or Partner)	38	\$18,812.50	\$714,875.16	41	\$17,578.80	\$720,730.92
Family	14	\$36,112.94	\$505,581.12	12	\$32,154.22	\$385,850.64
Employee Cost Sharing Contribution (enter as negative -)			\$0.00			
Subtotal	89.00		\$1,589,718.84	91.00		\$1,461,065.76
GRAND TOTAL	163.00		\$2,917,412.31	161.00		\$2,791,987.60

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

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

YES YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

	-	(GHE	ck applicable	nems)	
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
FOP - POLICE OFFICERS	Absence	\$700,822.07	X	Ordinance	Agreement
CWA - CLERICAL AND PUBLIC WORKS		\$202,741.59	X		
CWA - SUPERVISORS		\$174,891.94	X		
OTHER NON-UNION		\$347,942.73		Х	
		Ψ9-7,3-72-72			
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Totals	0.00	\$1,426,398.33			
Total Funds Reserved	as of end of 2016	\$438,511.44			
Total Funds App	ropriated in 2017	\$10,000.00			

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

	Gross		Net		Current Year	2018	2019	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$1,560,000.00	\$1,560,000.00	00.02	Utility Fund - Principal	\$449,628.99	\$462,075.87	\$459,224.84	\$3,149,790.87
Regional School Debt	\$1,500,000.00	\$1,300,000.00		Utility Fund - Interest	\$129,510.00	Part Court of the	\$104,110.00	\$380,290.00
regional School Dest			\$0.00	Bond Anticipation Notes - Principal	\$616,000.00	benaviasa pirasian palabahan sayapian basik da dife	Ψ104,110.00	Ψ300,230.00
Utility Fund Debt				Bond Anticipation Notes - Interest	\$135,522.50			
Water	\$1,212,602.12	\$1,212,602.12	00.02	Bonds - Principal	\$327,000.00		\$361,000.00	\$1,124,000.00
Sewer	\$7,236,928.11	\$7,236,928.11		Bonds - Interest	\$96,600.00	\$80,250.00	\$63,000.00	\$93,610.00
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0 -			\$0.00	11.				
0			\$0.00	1	<u> </u>			
0				Total	\$1,754,261.49	\$1,004,435.87	\$987,334.84	\$4,747,690.87
Municipal Purposes		······································						
Debt Authorized	\$2,653,194.78		\$2,653,194.78	Total Principal	\$1,392,628.99	\$807,075.87	\$820,224.84	\$4,273,790.87
Notes Outstanding	\$6,795,000.00			Total Interest	\$361,632.50	\$197,360.00	\$167,110.00	\$473,900.00
Bonds Outstanding	\$2,157,000.00	1 (A)		% of Total Current Year Budget	7.36%			
Loans and Other Debt			\$0.00			i		
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$21,614,725.01	\$10,009,530.23	\$11,605,194.78	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	9,920			Total Other				
Per Capita Gross Debt	\$2,178.90			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,169.88			Rating				
				Year of Last Rating				
3 Yr. Average Property Valuation	_	\$651,063,533.67						
	=			Mark "X" if Municipality has	no bond rating	X		
Net Debt as % of 3 Year Avg Prope	erty Valuation	1.78%			<u> </u>			

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Receiving	Burlington Township	Shared Court	City pays Twp. to run the Court operations	10/1/2013	12/31/2018	\$31,250/mo plus
			using Twp. employees & facilities			escalation to \$33,826
						per mo.
Providing	Burlington Township	Sewer Treatment	City treats some of Township's Sewer	1/1/1998	12/31/2028	Same rate as City
						charges it's residents
						600,000 gal/day
Receiving	Mount Holly Township	Zoning Officer	Shared Zoning Officer with Mt Holly	4/15/2016	Month to	\$750/mo.
					Month	

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

USER FRIENDLY BUDGET SECTION - Notes

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