

## State of New Jersey Local Government Services

The state of the s					
Year:	2020	Municipal User	Friendly B	udget	
MUNICIPALITY:	0305 Burlington City - Co	unty of Burlington		▼	Adopted <b>~</b>
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	Phone Number:		609-386-0200		
	Mailing Address:		525 High Street		
	-		<u> </u>	***************************************	
Email the UFB if no	t usina Outlook	Municipality:	Burlington	State: NJ Zip:	08016
	Mayor		8.0		100010
First Name	Middle Name	Last Name	Term Expires	Business Email	
Barry	W	Conaway	12/31/2023	bconaway@burlingtonnj.us	
	<b>Chief Administr</b>	ative Officer			
David	H	Ballard		dballard@burlingtonnj.us	
	Chief Financial	Officer	_		
Kenneth	R	MacMillan		kmacmillan@burlingtonnj.us	
	<b>Municipal Clerk</b>		_		
Cindy	А	Crivaro		ccrivaro@burlingtonnj.us	
	Registered Mun	icipal Accountant	_		
Warren	А	Broudy		WBroudy@Mercadien.com	
	Governing Body	/ Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
George		Chachis	12/31/2021	gchachis@burlingtonnj.us	
Helen	F	Hatala	12/31/2021	hhatala@burlingtonnj.us	
lla	Marie	Lollar	12/31/2021	mlollar@burlingtonnj.us	
Thomas		Swan	12/31/2021	tswan@burlingtonnj.us	
David		Babula	12/31/2023	dbabula@burlingtonnj.us	
Denise		Hollingsworth	12/31/2023	dhollingsworth@burlingtonnj.u	15
Suzanne		Woodard	12/31/2023	swoodard@burlingtonnj.us	
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### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2019 Calendar Year Proper					Current Year 2026	) Budget	
	Calendar Year	Calendar Year	% of	Avg Residential	<u>Taxes</u>	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	1.384	\$8,538,024.71	36.30%	\$1,923.76	Municipal Purpose Tax	ACTUAL	\$8,370,270.38
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	2.022	\$12,473,906.05	53.03%	\$2,810.58	Local School District	ESTIMATED	\$12,851,698.31
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.344	\$2,122,167.99	9.02%	\$478.16	County Purposes	ESTIMATED	\$2,185,833.03
County Library	0.033	\$203,580.07	0.87%	\$45.87	County Library	ESTIMATED	\$209,687.47
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.030	\$185,072.79	0.79%	\$41.70	County Open Space		\$190,624.97
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)	ESTIMATED	
Total (Calendar Year 2019 Budget)	3.813	\$23,522,751.61	100.00%	\$5,300.07	Total ESTIMATED amount to be raised by	by taxes	\$23,808,114.17
Total Taxable Valuation as of	October 1, 2019	\$604,814,492.00			Revenue Anticipated, Excluding Tax Lev	y	10,290,923.57
(To be used to calculate the current year tax rate	•				Budget Appropriations, before Reserve for	r Uncollected Taxes	17,185,552.79
Current Year Average Residential Ass	essment	\$139,000.00			Total Non-Municipal Tax Levy		\$15,437,843.79
	_				Amount to be Raised by Taxes - Before R	UT	\$22,332,473.01
	Prior Y	ear to Current Year C	Comparison		Reserve for Uncollected Taxes (RUT)		\$1,475,641.20
					Total Amount to be Raised by Taxes		\$23,808,114.21
	Comparison	1 - Municipal Purposes	Toy Date				
	Prior Year  1.384	Current Year 1.384	% Change (+/-)		% of Tax Collections used to Calculate R	UT =	93.80%
	1.304	1.384	0.00%	j	If % used exceeds the actual collection %	then	
	<u>Comparison</u>	<u>ı - Municipal Purposes</u>	Tax Levy		reference the statutory exception used		
	Prior Year	Current Year 9	% Change (+/-)	\$ Change (+/-)			
	\$8,538,024.71	\$8,370,270.38	-1.96%		Tax Collections - ACTUAL as of Prior	Vear	
			21,7 0,7 0	(0101,101,000)	Total Tax Revenue, Collections CY 2019	1 0 4 1	22,146,031.05
	Comparison - Impact	on Avg. Residential T	ax Pavment (Mun	icinal Purnoses Onl	Total Tax Levy, CY 2019		23,592,391.94
•				\$ Change (+/-)	% of Taxes Collected, CY 2019		93.87%
	\$1,923.76				Zuite Contestin, O. Lot.	=	75.0770
	\$1,923.76	\$1,923.76	0.00%	\$0.00	Delin mand Trans. D. 1 21 2212		<b>01.047.049.5</b>
					Delinquent Taxes - December 31, 2019	==	\$1,965,862.87
				Sheet UFB-1			

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

FCOA		% Difference Current vs. Prior Year	\$ 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	#DIV/0!	\$4,194,239.40		\$4,194,239.40	\$2,815,000.00		\$409,360.78	\$969,878,62				
08	Local Revenue	#DIV/0!	\$6,009,000.00		\$6,009,000.00	\$1,259,000.00		\$2,065,000.00	\$2,685,000.00				
09	State Aid (without offsetting appropriation)	#DIV/0!	\$5,413,180.00		\$5,413,180.00	\$5,413,180.00							
08	Uniform Construction Code Fees	#DIV/0!	\$84,000.00		\$84,000.00	\$84,000.00							
	Special Revenue Items w/ Prior Written Consent						,	3 3 3 3	Ted sylvens in the first	,			٠.
	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	#DIV/0!	\$151,743.57		\$151,743.57	\$151,743.57							
08	Other Special Items	#DIV/0!	\$18,000.00		\$18,000.00	\$18,000.00							
15	Receipts from Delinquent Taxes	#DIV/0!	\$550,000.00		\$550,000.00	\$550,000.00							
	Amount to be raised by taxation								(			,	
07	Local Tax for Municipal Purposes	#DIV/0!	\$8,370,270.38		\$8,370,270.38	\$8,370,270.38					•		
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	#D1V/0!	\$24,790,433.35	\$0.00	\$24,790,433.35	\$18,661,193.95	\$0.00	\$2,474,360.78	\$3,654,878.62	\$0,00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	Current v Prior	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			14.28%	\$238,547.67	\$1,670,484.68	\$1,909,032,35	\$1,909,032.35								
21	Land-Use Administration			-61.36%	(\$124,355.00)	\$202,675.00	\$78,320.00	\$78,320.00								
22	Uniform Construction Code			-74.75%	(\$314,790.00)	\$421,100.00	\$106,310.00	\$106,310.00								
23	Insurance			-3.91%	(\$102,213.71)	\$2,611,205.92	\$2,508,992.21	\$2,508,992.21						···		
25	Public Safety			1.21%	\$65,654.61	\$5,412,175.96	\$5,477,830.57	\$5,382,560.73	\$95,269.84							
26	Public Works			4.68%	\$281,838.16	\$6,022,807.07	\$6,304,645.23	\$1,546,583.86	\$13,508.73		\$2,146,709.78	\$2,597,842.86				***************************************
27	Health and Human Services			65.36%	\$41,938.75	\$64,167.50	\$106,106.25	\$59,900.00	\$46,206.25							
28	Parks and Recreation			22.84%	\$61,715.49	\$270,200.00	\$331,915.49	\$331,915.49								
29	Education (including Library)			0.00%	\$0.00	\$66,000.00	\$66,000.00	\$66,000.00							<del></del>	
30	Unclassified			14.35%	\$38,090.60	\$265,480.00	\$303,570.60	\$303,570.60								
31	Utilities and Bulk Purchases			2.39%	\$17,000.00	\$710,000.00	\$727,000.00	\$727,000.00								***************************************
32	Landfill / Solid Waste Disposal			6.17%	\$25,000.00	\$405,500.00	\$430,500.00	\$430,500.00								
35	Contingency			0.00%	\$0.00	\$500.00	\$500,00	\$500.00								
36	Statutory Expenditures			5.50%	\$94,530.94	\$1,719,179.06	\$1,813,710.00	\$1,597,147.00			\$74,635,00	\$141,928,00				
37	Judgements			#DIV/0!	\$0.00	\$0.00	\$0.00									
42	Shared Services			#DIV/0!	\$0.00	\$0.00	\$0.00									
43	Court and Public Defender			1.94%	\$8,300.00	\$427,600.00	\$435,900.00	\$435,900.00				******************* <b> </b>			······································	<u> </u>
44	Capital			-62.22%	(\$209,200.00)	\$336,200.00	\$127,000.00	\$127,000.00								
45	Debt			2.65%	\$58,659.22	\$2,213,886.95	\$2,272,546.17	\$1,321,391.53			\$120,000.00	\$831,154.64				
46	Deferred Charges			24.23%	\$61,429.40	\$253,483.92	\$314,913.32	\$97,944.20			\$133,016.00	\$83,953.12				
48	Debt - Type 1 School District			#DIV/0!	\$0.00	\$0.00	\$0,00									
50	Reserve for Uncollected Taxes			11.75%	\$155,111.54	\$1,320,529.62	\$1,475,641.16	\$1,475,641.16								
55	Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
	Total	0.00	0.00	1.63%	\$397,257.67	\$24,393,175.68	\$24,790,433.35	\$18,506,209.13	\$154,984.82	\$0.00	\$2,474,360,78	\$3,654,878,62	\$0.00	\$0,00	\$0.00	\$0.0

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## USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

,	Revenues at Risk rec.	Teducións Pristion	ropriation v.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
	Non-rec.	Funne V.	Str.,	corresponds to the type of imbalance.		
		X		Police - Salaries and Wages	% Increase	The Police contract expires 12/31/20 and provides for the following percentage raises:
					70 Increase	5% (2017, effective 4/1/17); 0% (2018); 0% (2019); 0% (2020)
		х		Other - Salaries and Wages	% Increase	Other non-union contracts call for percentage raises as follows: 2% (2018), 2% (2019)
						2020 Raises and beyond have not yet been determined

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

cant Land sidential m mmercial lustrial artments ilroad siness Personal Property tal	# of Parcels  157 3,179  286 6 21	Assessed Value \$13,720,400.00 \$440,306,100.00 \$106,185,200.00 \$20,154,400.00 \$24,448,300.00	% of Total 2.27% 72.80% 0.00% 17.56% 3.33% 4.04% 0.00% 0.00%	15A Public Schools 15B Other Schools 15C Public Property 15D Church and Charities 15E Cemeteries & Graveyards 15F Other Exempt	# of Parcels  15  9  361  57  7  41	Assessed Value \$40,859,670.00 \$12,134,500.00 \$72,818,990.00 \$29,430,975.00 \$1,239,105.00 \$36,153,345.00	% of Total 21.21% 6.30% 37.80% 15.28% 0.64% 18.77%
sidential rm mmercial lustrial artments ilroad siness Personal Property	3,179 286 6 21	\$440,306,100.00 \$106,185,200.00 \$20,154,400.00	72.80% 0.00% 17.56% 3.33% 4.04% 0.00%	15B Other Schools 15C Public Property 15D Church and Charities 15E Cemeteries & Graveyards	57 7	\$12,134,500.00 \$72,818,990.00 \$29,430,975.00 \$1,239,105.00	21.21% 6.30% 37.80% 15.28% 0.64%
rm mmercial lustrial artments ilroad siness Personal Property	286 6 21	\$106,185,200.00 \$20,154,400.00	0.00% 17.56% 3.33% 4.04% 0.00%	15C Public Property 15D Church and Charities 15E Cemeteries & Graveyards	57 7	\$72,818,990.00 \$29,430,975.00 \$1,239,105.00	37.80% 15.28% 0.64%
mmercial lustrial artments ilroad siness Personal Property	6 21	\$20,154,400.00	17.56% 3.33% 4.04% 0.00%	15D Church and Charities 15E Cemeteries & Graveyards	57 7	\$29,430,975.00 \$1,239,105.00	15.28% 0.64%
lustrial artments ilroad siness Personal Property	6 21	\$20,154,400.00	3.33% 4.04% 0.00%	15E Cemeteries & Graveyards	7	\$1,239,105.00	0.649
artments ilroad siness Personal Property	21		4.04% 0.00%	11 ' 1	7 41		
ilroad siness Personal Property		\$24,448,300.00	0.00%	15F Other Exempt	41	\$36,153,345.00	18.77%
siness Personal Property							
			0.00%	\$ I			
ta <b>l</b>			010070				
(41)	3,649	\$604,814,400.00	100.00%	Total	490	\$192,636,585.00	100.00%
erage Ratio (%), Assessed to True	Value	92.18%					
ualized Valuation, Taxable Propert	ies	\$656,123,237.14		Percentage of Exempt vs.			
				11	31.85%		
Total # of property tax appeals fi	iled in 2019	County Tax Board	88.00	Then Exempt Properties	31.0370		
		State Tax Court					
mber of 2019 County Tax Board de	ecisions appealed to Tax						
1			2.00				
nount paid out by municipality for to	ax appeals in 2019		\$32,644.18				
				1			
m	Total # of property tax appeals finder of 2019 County Tax Board dates of pending property tax appearance out paid out by municipality for the solution of the	ount paid out by municipality for tax appeals in 2019	Total # of property tax appeals filed in 2019  County Tax Board State Tax Court aber of 2019 County Tax Board decisions appealed to Tax Court aber of pending property tax appeals in State Tax Court count paid out by municipality for tax appeals in 2019	rage Ratio (%), Assessed to True Value  alized Valuation, Taxable Properties  Section 123,237.14  Total # of property tax appeals filed in 2019  County Tax Board  State Tax Court  Suber of 2019 County Tax Board decisions appealed to Tax Court  The of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Total # of property tax appeals in State Tax Court  Suber of 2019 County Tax Board decisions appealed to Tax Court  The of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Total # of property tax appeals in State Tax Court  Suber of 2019 County Tax Board decisions appealed to Tax Court  The of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Total # of property tax appeals in State Tax Court  Suber of 2019 County Tax Board decisions appealed to Tax Court  Suber of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Total # of property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court	rage Ratio (%), Assessed to True Value  alized Valuation, Taxable Properties  Separate Separa	rage Ratio (%), Assessed to True Value  alized Valuation, Taxable Properties  \$656,123,237.14  Percentage of Exempt vs.  Non-Exempt Properties  31.85%  Non-Exempt Properties  31.85%  Percentage of Exempt vs.  Non-Exempt Properties  31.85%  Non-Exempt Properties  31.85%	rage Ratio (%), Assessed to True Value  alized Valuation, Taxable Properties  Secondary Tax Board  Total # of property tax appeals filed in 2019  County Tax Board  State Tax Court  Suber of 2019 County Tax Board decisions appealed to Tax Court  Total # of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in State Tax Court  Suber of pending property tax appeals in 2019  \$32,644.18

	Prior Budget Year's Paym	ents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2019 Total Tax Rate
G	Commercial/Industrial Exemption				
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	0	0.00	0.00	0.00

### USER FRIENDLY BUDGET SECTION Long Term Tay Exemptions

									Long 1erm	Tax Exemptions									
Prior Budget Ye	ear's Payments in Li	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Ye	ar's Payments in Li	eu of Tax (PILO	Γ) - Long Term Ta	x Exemptions	Prior Budget Yes	ar's Pavments in Lie	u of Tax (PILOT	) - Long Term Tax	Exemptions	Prior Budget	Year's Payments in Lie	u of Tax (PILOT)	- Long Term Tax Ex	cemptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	h	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2019 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PII OT Billing	Assessed Value	Taxes if Billed In Full
J.F. Budd Building	Aff. Housing	\$11,349.98	\$550,000.00								T	11001 0111111	Transcaped value	1	Ivanc	Tor data cities)	I FILOT Billing	Assessed value	2019 Total Tax Kat
Metropolitan	Aff. Housing	\$7,929.19	\$775,200.00	\$29,558.37															
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otal Long Term Exemptions -	- Column Total	19 279 17	1,325,200,00	50 529 87	Total Long Term Exemptio	ns - Column Total	\$0.00	\$0.00	r en on	Total Land To the Control	C 1 T . 1								
Mark "X" if Grand Total	X	12:-12:14	1,520,200,00	1 20,227,07	Total Bong Term Exemptio	us - Column 10191	30.00	30.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0.00		\$0,00
THIR A II OTHING TOTAL	^	L			<b>L</b>		<u> </u>								Total Long Term Exempti	ons - GRAND TOTAL	\$19,279.17	\$1,325,200.00	\$50,529.87

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Sheet UFB-6C

#### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit		# 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	0.00	8.00	74,556.53	\$41,011.18	\$0.00	\$0.00	\$30,407.99	\$3,137.36
Supervisory Staff (Department Heads & Managers)	12.00	5.00	1,351,144.47	\$946,528.07	\$38,118.04	\$126,550.80	\$164,622.13	\$75,325.43
Police Officers (Including Superior Officers)	33.00	0.00	5,321,206.75	\$3,223,670.63	\$650,520.29	\$881,673.92	\$509,166.14	\$56,175.77
Fire Fighters (Including Superior Officers)	0.00	19.00	16,901.05	\$15,700.00	\$0.00	\$0.00	\$0.00	\$1,201.05
All Other Union Employees not listed above	38.00	36.00	4,242,865.46	\$2,766,227.19	\$260,000.00	\$369,844.58	\$615,287.31	\$231,506.38
All Other Non-Union Employees not listed above	4.00	57.00	1,317,701.66	\$969,761.70	\$0.00	\$129,657.14	\$144,096.05	\$74,186.77
Totals	87.00	125.00	12,324,375.92	\$7,962,898.77	\$948,638.33	\$1,507,726.44	\$1,463,579.62	\$441,532.76

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				
	Current Year # of	Annual Cost	m . r.c	Prior Year # of	Prior Year Annual	m . 135 t 37
	Covered Members	Estimate per	Total Current	1	Cost per Employee	i i
Active Employees Heelth Denestre Annual Cost	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	31.00	\$9,616.09	\$298,098.84	23.00	\$10,878.98	\$250,216.54
Parent & Child	7.00	\$19,417.75	\$135,924.24	10.00	\$19,944.78	\$199,447.80
Employee & Spouse (or Partner)	16.00	\$17,385.95	\$278,175.24	10.00	\$23,303.50	\$233,035.00
Family	30.00	\$25,681.01	\$770,430.36	30.00	\$32,192.58	\$965,777.40
Employee Cost Sharing Contribution (enter as negative - )			(\$361,754.62)			(\$417,237.84)
Subtotal	84.00		\$1,120,874.06	73.00		\$1,231,238.90
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	1	\$32,206.32	\$32,206.32	1	\$31,594.44	\$31,594.44
Employee Cost Sharing Contribution (enter as negative - )			(\$966.19)			(\$947.88)
Subtotal	1.00		\$31,240.13	1.00		\$30,646.56
Retirees - Health Benefits - Annual Cost						
Single Coverage	36	\$5,653.18	\$203,514.60	36	\$5,281.26	\$190,125.36
Parent & Child	2	\$18,494.94	\$36,989.88	1	\$13,416.00	\$13,416.00
Employee & Spouse (or Partner)	31	\$11,322.99	\$351,012.84	31	\$10,746.74	\$333,148.94
Family	12	\$24,840.77	\$298,089.24	12	\$23,150.79	\$277,809.48
Employee Cost Sharing Contribution (enter as negative - )						\$0.00
Subtotal	81.00		\$889,606.56	80.00		\$814,499.78
GRAND TOTAL	166.00		\$2,041,720.75	154.00		\$2,076,385.24

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)

	(check applicable items)								
	Gross Days of		Approved		Individual				
Opposition the dividends Et al. 1. 5. D. Gr	Accumulated	Dollar Value of Compensated	Labor	Local	Employment				
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement				
FOP - POLICE OFFICERS		\$895,527.63	X						
CWA - CLERICAL AND PUBLIC WORKS		\$228,141.56	X						
CWA - SUPERVISORS		\$153,649.07	Х						
OTHER NON-UNION		\$407,851.15		Х					
			<del></del>						
Totals	0.00	\$1,685,169.41							
Total Funds Reserved		\$521,270.97							
	ropriated in 2020	\$10,000.00							

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

	Gross		Net		Current Year	2021	2022	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$1,095,000.00	\$1,095,000.00	00.00		0740.604.64	T	<b>4.7.</b>	***
Regional School Debt	\$1,093,000.00	\$1,095,000.00		Utility Fund - Principal	\$748,694.64	\$561,607.20	\$570,192.06	\$2,980,097.54
Regional School Debt			\$0.00	11 '	\$202,460.00	\$98,816.88	\$84,103.75	\$325,025.00
Utility Fund Debt				Bond Anticipation Notes - Principal Bond Anticipation Notes - Interest	\$355,000.00			
Water	\$4,298,602.12	\$4,298,602.12	\$0.00	Bonds - Principal	\$53,525.90 \$775,000.00		#802.000.00	\$2,075,000,00
Sewer	\$6,727,129.98	\$6,727,129.98	\$0.00	Bonds - Interest	\$137,865.63	\$791,000.00 \$115,853.13	\$803,000.00 \$91,916.25	\$2,975,000.00 \$253,937.50
0	\$0,727,127.70	00,727,127.70	\$0.00	1I F	\$157,805.05	\$113,633.13	\$91,910.23	\$253,937.50
lo –			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	Board & other Boot Interest		<u> </u>		
0				Total	\$2,272,546.17	\$1,567,277.21	\$1,549,212.06	\$6,534,060.04
Municipal Purposes							7	
Debt Authorized	\$4,296,863.25		\$4,296,863.25	Total Principal	\$1,878,694.64	\$1,352,607.20	\$1,373,192.06	\$5,955,097.54
Notes Outstanding	\$2,147,000.00		\$2,147,000.00	11	\$393,851.53		\$176,020.00	\$578,962.50
Bonds Outstanding	\$5,344,000.00		\$5,344,000.00	% of Total Current Year Budget	9.17%			
Loans and Other Debt			\$0.00					
				Description		Debt Not List	ed Above	
Total (Current Year)	\$23,908,595.35	\$12,120,732.10	\$11,787,863.25	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	9,920			Total Other				
Per Capita Gross Debt	\$2,410.14			Bond Rating	<u>Moody's</u>	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$1,188.29			Rating		AA-		
				Year of Last Rating		2017		
3 Yr. Average Property Valuation		\$642,707,433.67						
				Mark "X" if Municipality has r	no bond rating			
Net Debt as % of 3 Year Avg Property	Valuation	1.83%						

**Sheet UFB-10** 

### 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 to run the Court operations	10/1/2013	12/31/2023	Varies year to year
			using Twp. employees & facilities			
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	Burlington Township	Construction Code Services	Township Uniform Construction Code	4/15/2019	4/15/2024	Varies year to year
			Office processes construction permits and			, ares year to year
			performs inspections			
	Week to Programme and Programm					