

**2013 Municipal Budget  
Of the City of Beverly, County of Burlington, State of New Jersey**

**Revenue and Appropriation Summaries**

Summary of Revenues	Anticipated	
	2013	2012
1. Surplus	75,000.00	270,065.00
2. Total Miscellaneous Revenues	902,585.48	1,007,358.35
3. Receipts from Delinquent Taxes	177,600.00	209,000.00
4. a) Local Tax for Municipal Purposes	1,665,412.84	1,490,349.84
b) Addition to Local District School Tax		
Tot Amt to be Rsd by Taxes for Sup of Muni Bud	1,665,412.84	1,490,349.84
Total General Revenues	2,820,598.32	2,976,773.19

Summary of Appropriations	2013 Budget	Final 2012 Budget
1. Operating Expenses: Salaries & Wages	953,850.00	929,152.00
Other Expenses	1,346,973.48	1,009,230.35
2. Deferred Charges & Other Appropriations	250,200.00	235,250.00
3. Capital Improvements	210,000.00	534,761.00
4. Debt Service (Include for School Purposes)	138,000.00	32,564.10
5. Reserve for Uncollected Taxes	258,871.95	235,815.74
Total General Appropriations	3,157,895.43	2,976,773.19
Total Number of Employees	12	13

Balance of Outstanding Debt				
	General	Water Utility	Sewer Utility	Utility - Other
Interest	-0-			
Principal	-0-			
Outstanding Balance	-0-			

Notice is hereby given that the Budget and Tax Resolution were approved on Introduction by the Common Council of the City of Beverly, County of Burlington, State of New Jersey at their regular meeting held at 7PM on March 12, 2013.

A Public Hearing/Second Reading on the Budget and Tax Resolution will be held at the Beverly City Municipal Building, 446 Broad Street, Beverly, NJ 08010 on April 9, 2013 at 7:00PM at which time and place objections to the Budget and Tax Resolution for the year 2013 may be presented by Taxpayers or other interested persons.

Copies of the Budget are available in the office Donna Snyder, RMC, Beverly City Municipal Clerk (609-387-1881) at said Municipal Building during regular business hours M-F, 9AM-5PM. A copy will also be available for Public perusal at the Burlington County Library, 5 Pioneer Blvd., Westampton, NJ (609-267-9660) and at the Beverly City Free Library, 441 Cooper Street, Beverly, NJ (609-387-1259).

<b>City of Beverly</b>
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<b>Revenues</b>
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	2012 <u>Budget</u>	2012 <u>Actual</u>	2013 <u>Budget</u>	Increase <u>(Decrease)</u>
Surplus	270,065.00	270,065.00	75,000.00	(195,065.00)
Alcoholic Licenses	2,700.00	2,876.00	2,800.00	100.00
Other Licenses	1,200.00	916.00	900.00	(300.00)
Fees and Permits	31,500.00	26,625.00	26,500.00	(5,000.00)
Municipal Court	56,500.00	58,803.54	58,800.00	2,300.00
Interest on Taxes	39,600.00	33,259.39	33,200.00	(6,400.00)
Interest Earned	3,700.00	1,856.44	1,800.00	(1,900.00)
Payment in Lieu of Taxes	29,600.00	27,483.45	27,400.00	(2,200.00)
Sewer Authority Rent	8,000.00		9,000.00	1,000.00
Energy Receipts Tax	250,483.00	250,483.00	250,483.00	0.00
Municipal Property Tax Relief	39,847.00	39,847.00	39,847.00	0.00
Construction Code Fees	24,800.00	17,480.00	17,400.00	(7,400.00)
Recycling Tonnage Grant	3,991.50	3,991.50	3,932.40	(59.10)
Clean Communities	4,664.61	4,664.61	4,585.25	(79.36)
Body Armor	1,011.24	1,011.24	937.83	(73.41)
County Park Aid			225,000.00	225,000.00
Hazardous Discharge Site	72,701.00	72,701.00		(72,701.00)
Transportation State Aid	437,060.00	437,060.00	200,000.00	(237,060.00)
Delinquent Taxes	<u>209,000.00</u>	<u>180,968.66</u>	<u>177,600.00</u>	<u>(31,400.00)</u>
Total	1,486,423.35	1,430,091.83	1,155,185.48	(331,237.87)
Tax Levy	<u>1,490,349.84</u>	<u>1,535,471.61</u>	<u>1,665,412.84</u>	<u>175,063.00</u>
Total	<u><u>2,976,773.19</u></u>	<u><u>2,965,563.44</u></u>	<u><u>2,820,598.32</u></u>	<u><u>(156,174.87)</u></u>

## City of Beverly

## Tax Rate Calculation

	2012 <u>Actual</u>	2013	
Total Appropriations		2,899,023.48	
Estimated School Taxes -	2,718,047.50	2,900,000.00	
Estimated County Taxes -	493,884.53	700,000.00	
Estimated Fire District Taxes -	138,478.00	<u>150,000.00</u>	
Total		6,649,023.48	
Less Revenues		<u>1,155,185.48</u>	
Required Cash Collected		5,493,838.00	
Percentage	96.44%	<u>95.50%</u>	
Subtotal		5,752,709.95	
Less School & County		<u>3,750,000.00</u>	
Tax Levy		2,002,709.95	
Maximum Tax Levy		\$1,665,413	
(Over)/ Under Maximum		<u>(337,297.11)</u>	
Net Val. Taxable		122,442,960	
2013 Tax Rate		1.636	
2012 Tax Rate		<u>1.217</u>	
Increase/(Decrease)		<u>0.419</u>	0.34398
Average Assessed Home			
Increase on Average Home	0.00		

## City of Beverly

## Expenditures

	<u>2012 Budget</u>	<u>2012 Actual</u>	<u>2013 Budget</u>	<u>Increase (Decrease)</u>
General Administration				
Salaries and Wages	21,000.00	20,268.14	54,000.00	33,000.00
Other Expenses	20,400.00	13,563.59	17,485.00	(2,915.00)
Mayor and Council				
Salaries and Wages				0.00
Other Expenses	1,150.00	998.00	950.00	(200.00)
City Clerk				
Salaries and Wages	61,000.00	60,585.15	60,050.00	(950.00)
Other Expenses	8,950.00	4,695.23	5,500.00	(3,450.00)
Financial Administration				
Salaries and Wages	21,000.00	20,453.71	20,700.00	(300.00)
Other Expenses	425.00	352.76	1,425.00	1,000.00
Audit Services	23,000.00	22,800.00	23,600.00	600.00
Computerized Data Processing				
Other Expenses	7,500.00	6,276.75	6,800.00	(700.00)
Collection of Taxes				
Salaries and Wages	21,000.00	20,476.59	20,700.00	(300.00)
Other Expenses	7,475.00	3,634.43	6,300.00	(1,175.00)
Assessment of Taxes				
Salaries and Wages	14,000.00	13,667.94	13,900.00	(100.00)
Other Expenses	1,350.00	1,119.71	1,350.00	0.00
Legal Services				
Other Expenses	150,000.00	155,159.43	155,000.00	5,000.00
Settlements				0.00
Engineer Services				
Other Expenses	15,000.00	21,585.05	25,000.00	10,000.00
Zoning/Planning Commission				
Salaries and Wages	5,300.00	5,120.64	5,300.00	0.00
Other Expenses	4,270.00	2,655.92	3,265.00	(1,005.00)
Insurance				
Liability	90,000.00	90,350.00	121,153.00	31,153.00
Workers Compensation	121,000.00	118,194.00	126,153.00	5,153.00
Employees Group	160,000.00	173,951.19	250,157.00	90,157.00
Unemployment	5,000.00		5,000.00	0.00
Police				
Salaries and Wages	589,062.00	565,075.28	575,000.00	(14,062.00)
Other Expenses	36,960.00	43,322.14	24,650.00	(12,310.00)
Office of Emergency Management				
Other Expenses	250.00		250.00	0.00
Aid to Volunteer Ambulance				
Other Expenses			1,120.00	1,120.00
Borough Prosecutor				
Salaries and Wages	7,200.00	7,200.00	7,200.00	0.00
Streets and Roads				
Salaries and Wages	90,000.00	90,655.94	88,000.00	(2,000.00)
Other Expenses	12,835.00	11,739.48	8,535.00	(4,300.00)
Garbage and Trash Collection				
Other Expenses	66,000.00	68,390.84	70,000.00	4,000.00

	2012 <u>Budget</u>	2012 <u>Actual</u>	2013 <u>Budget</u>	Increase (Decrease)
Public Buildings				
Salaries and Wages				0.00
Other Expenses	9,450.00	15,278.69	9,250.00	(200.00)
Vehicle Maintenance				
Other Expenses			14,000.00	14,000.00
Animal Control Services				
Other Expenses	6,780.00	5,987.75	4,780.00	(2,000.00)
Maintenance of Parks				
Other Expenses	1,500.00	1,534.66	1,500.00	0.00
Celebration of Public Events				
Other Expenses	2,800.00	2,760.00	3,000.00	200.00
Electricity	12,000.00	10,375.58	12,000.00	0.00
Street Lighting	47,000.00	43,962.97	45,000.00	(2,000.00)
Telephone	16,000.00	16,988.71	17,000.00	1,000.00
Water/Sewer	950.00	593.29	800.00	(150.00)
Fuel Oil	10,000.00	8,028.05	9,000.00	(1,000.00)
Gasoline	19,000.00	20,849.50	21,000.00	2,000.00
Landfill Disposal Costs	95,000.00	87,619.76	95,000.00	0.00
Municipal Court				
Salaries and Wages	66,000.00	58,199.23	66,000.00	0.00
Other Expenses	7,600.00	6,834.54	7,525.00	(75.00)
Public Defender - Salaries and Wages	3,000.00	1,625.00	3,000.00	0.00
Construction Code Official				
Salaries and Wages	35,700.00	34,540.96	35,000.00	(700.00)
Other Expenses	950.00	105.28	350.00	(600.00)
Housing Inspector				
Salaries and Wages	24,800.00	14,677.28	5,000.00	(19,800.00)
Other Expenses	1,000.00	6,581.29	12,500.00	11,500.00
PERS	25,000.00	24,841.04	52,000.00	27,000.00
Social Security	73,000.00	64,956.39	73,000.00	0.00
Police & Fireman's Pension (PFRS)	111,050.00	111,049.21	99,000.00	(12,050.00)
				0.00
	<u>2,129,707.00</u>	<u>2,079,681.09</u>	<u>2,284,248.00</u>	<u>154,541.00</u>

	2012 Budget	2012 Actual	2013 Budget	Increase (Decrease)
<b>Outside CAP</b>				
SFSP - Fire District	1,120.00		1,120.00	0.00
Recycling Tax	5,000.00		5,000.00	0.00
Clean Communities	4,664.61	4,664.61	4,585.25 R	(79.36)
Municipal Alliance Grant - State				0.00
Municipal Alliance Grant - City	1,938.00	1,938.00		(1,938.00)
County Park Aid			225,000.00 R	225,000.00
Recycling Tonnage Grant	3,991.50	3,991.50	3,932.40 R	(59.10)
Body Armor	1,011.24	1,011.24	937.83 R	(73.41)
Hazardous Discharge Site Remediation	72,701.00	72,701.00		(72,701.00)
Capital Improvement Fund	25,000.00	25,000.00	10,000.00	(15,000.00)
Transportation State Aid	437,060.00	437,060.00	200,000.00 R	(237,060.00)
Payment of BAN			100,000.00 R	100,000.00
Interest on BAN	32,564.10	32,473.64	38,000.00 R	5,435.90
Deferred Charges Unfunded	5,000.00	5,000.00	5,000.00 R	0.00
Deferred Charges - Reval/Tax Map	21,200.00	21,200.00	21,200.00 R	0.00
Subtotal	2,740,957.45	2,684,721.08	2,899,023.48	158,066.03
Reserve for Uncollected	235,815.74	235,815.74	258,871.95	23,056.21
<b>Total</b>	<b>2,976,773.19</b>	<b>2,920,536.82</b>	<b>3,157,895.43</b>	<b>181,122.24</b>
<b>CAP</b>				
Total Allowed			2,407,114.60	
Total Inside			2,284,248.00	
(Over) Under CAP			<u>122,866.60</u>	
<b>Totals</b>				
Salaries and Wages	959,062.00		953,850.00	(5,212.00)
Other Expenses	1,176,765.00		1,336,518.00	159,753.00
Grants	521,366.35		434,455.48	(86,910.87)
Capital	25,000.00		10,000.00	(15,000.00)
Debt Service	58,764.10		164,200.00	105,435.90
Reserve for Uncollected Taxes	235,815.74		258,871.95	23,056.21
	<u>2,976,773.19</u>		<u>3,157,895.43</u>	<u>181,122.24</u>