

State of New Jersey Local Government Services

Year:	2015	Municipal User	Friendly E	Budget	
MUNICIPALITY:	0302 Beverly City - Cour	- nty of Burlington		—	Adopted
Municode:			Filename:	0302_fba_2015.xlsi	
		www.thecityofbeverly.com			
	Phone Number:		609-387-1881		
	Mailing Address:		446 Broad Street		
Email the UFB if no	ot using Outlook	Municipality:	Beverly	State: NJ Zip:	08010
	Mayor	•	·		
First Name	Middle Name	Last Name	Term Expires	Business Email	
Randy	H.	Miller	12/31/2015	rmiller@thecityofbeverly.com	
	Chief Administ	rative Officer			
Richard		Wolbert		rwolbert@thecityofbeverly.com	<u>m</u>
	Chief Financial	Officer	-		
Yvonne		Bullock		ybullock@thecityofbeverly.co	<u>m</u>
	Municipal Clerk	(<u>.</u>		
Donna		Snyder		dsnyder@thecityofbeverly.com	m
	Governing Bod	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Robert	H.	Bancroft	12/31/2017	rbancroft@thecityofbeverly.co	<u>om</u>
Robert	E.	Lowden	12/31/2017	rlowden@thecityofbeverly.com	n
Lawrence	F.	Carlbon	12/31/2017	lcarlbon@thecityofbeverly.com	n
Robert	D.	Thibault	12/31/2015	rthibault@thecityofbeverly.com	m
Mark		Schwedes	12/31/2015	mschwedes@thecityofbeverly	<u>/.com</u>

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Mulcipal Purpose Tax Fair Rule Tax Ru	2014 Calandar Voor Proper	ty Toy Lovice All	ontities levving proper	ty toyog		Current Year 2015 Bud	got	
Municipal Purpose Tax	2014 Calendar Tear Troper				Ava Residential			Tay Levy
Municipal Durpose Tax					O .	Idats	Actual/Estimateu	<u>Tax Devy</u>
Municipal Johany 0.00% \$0.00 Municipal Johany Municipal Joha	Municipal Durnosa Tay					Municipal Durnosa Tay	ACTIAI	\$1 724 212 12
Municipal Open Space		1.400	\$1,702,208.00		·		ACTUAL	\$1,734,312.13
Fire Districts (org. rate-load levies)								
Other Special Districts (total levies)		0.110	\$144,073,00		•		FSTIMATED	\$165,000,00
Local School District		0.117	Ψ1++,073.00				LOTIMATED	Ψ103,000.00
Regional School District	1	2 288	\$2.768.851.00				ESTIMATED	\$2 845 921 00
County Purposes 0.326 \$394,062.97 7.78% \$415.32 County Durposes ESTIMATED \$420,000.00		2.200	Ψ2,700,051.00				ESTIMITED	Ψ2,013,721.00
County Library 0.030 \$36,198.04 0.71 % \$38.22 County Library ESTIMATED \$37,000.00		0.326	\$394,062,97			Ü	ESTIMATED	\$420,000,00
County Board of Health						• •		
County Open Space 0.015 \$17,619.49 0.35% \$19.11 County Open Space ESTIMATED \$18,000.00 Cher County Levies (total)		0,000	+++++++++++++++++++++++++++++++++++++++			y y		+++,+++++
Other County Levies (total) Other County Levies (total) Total (Calendar Year 2014 Budget) 4.184 \$5,063,072.50 100.00% \$5,330.42 Total ESTIMATED amount to be raised by taxes \$5,220,233.13 Total Taxable Valuation as of October 1, 2014 \$119,964.00 (To be used to calculate the current year tax rate) Revenue Anticipated, Excluding Tax Levy 1,720,373.50 \$1,448.86,34 Current Year Average Residential Assessment \$127,400.00 Budget Appropriations, before Reserve for Uncollected Taxes 3,144,836,34 Total Non-Municipal Purposes Tax Rate Prior Year to Current Year Comparison Reserve for funcollected Taxes (RUT) \$3,08,849,29 Prior Year Current Year Prior Year % Change (+/-) Change (+/-) Total Amount to be Raised by Taxes - Before RUT \$4,910,383,48 Reserve for Uncollected Taxes (RUT) \$308,849,291 Total Amount to be Raised by Taxes - Before RUT \$4,910,383,48 We used exceeds the actual collection used to Calculate RUT 94,069 Total Tax Revenue, Collections used to Calculate RUT 1f * used exceeds the actual collection % then reference the statutory exception used Tax Collections - Average Rusidential Tax Payment (Municipal Purposes Onlease) Tax Collections - CY 2014		0.015	\$17,619.49		· ·	·	ESTIMATED	\$18,000.00
Total (Calendar Year 2014 Budget)	<u> </u>		, ,			v i i		, ,
Start Star	Total (Calendar Year 2014 Budget)	4.184	\$5,063,072.50	100.00%	\$5,330.42	Total ESTIMATED amount to be raised by taxe	es	\$5,220,233.13
Start Star								
Total Non-Municipal Tax Levy \$3,485,921.00 Amount to be Raised by Taxes - Before RUT \$4,910,383.84 Reserve for Uncollected Taxes (RUT) \$309,489.29 Total Amount to be Raised by Taxes - Before RUT \$4,910,383.84 Reserve for Uncollected Taxes (RUT) \$309,489.29 Total Amount to be Raised by Taxes \$5,220,233.13 Total Amount to be		, and the second	\$119,964.00					
Amount to be Raised by Taxes - Before RUT \$4,910,383.84	· ·	*					ollected Taxes	
Reserve for Uncollected Taxes (RUT) \$309,849.29 Total Amount to be Raised by Taxes \$5,220,233.13 Total Carrent Year % Change (+/-) \$ Change (+/-) \$1,702,268.00 \$1,734,312.13 1.88% \$32,044.13 Total Tax Revenue, Collections CY 2014 4,788,582.3 Total Tax Revenue, Collections CY 2014 5,084,778.5 Total Tax Levy, CY 2014 94.179 \$1,791.24 \$1,842.20 2.84% \$50.96 Delinquent Taxes - December 31, 2014 \$232,070.54 Total Tax Levy, CY 2014 5,232,070.54 Delinquent Taxes - December 31, 2014 \$232,070.54 Total Tax Levy - CY 2014 5,232,070.54 To	Current Year Average Residential Ass	essment	\$127,400.00					\$3,485,921.00
Total Amount to be Raised by Taxes \$5,220,233.13			_			Amount to be Raised by Taxes - Before RUT		\$4,910,383.84
Prior Year Current Year % Change (+/-) 1.406 1.446 2.84%		Prior Y	Year to Current Year (<u>Comparison</u>		Reserve for Uncollected Taxes (RUT)		\$309,849.29
Prior Year Current Year % Change (+/-) 1.406 1.446 2.84% If % used exceeds the actual collection % then reference the statutory exception used						Total Amount to be Raised by Taxes		\$5,220,233.13
Prior Year Current Year % Change (+/-) 1.406 1.446 2.84% If % used exceeds the actual collection % then reference the statutory exception used		Compariso	n - Municipal Purpose	s Tax Rate				
1.406					1	% of Tax Collections used to Calculate RUT		94.06%
If % used exceeds the actual collection % then reference the statutory exception used		1.406	1.446				=	
Comparison - Municipal Purposes Tax Levy reference the statutory exception used Prior Year Current Year % Change (+/-) \$ Change (+/-) \$1,702,268.00 \$1,734,312.13 1.88% \$32,044.13 Total Tax Revenue, Collections CY 2014 4,788,582.3 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Purposes		1.100	1.110	2.0170	J	If % used exceeds the actual collection % then		
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$1,702,268.00 \$1,734,312.13 1.88% \$32,044.13 Total Tax Revenue, Collections CY 2014 4,788,582.33 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlear Prior Year Total Tax Levy, CY 2014 5,084,778.50 Prior Year Current Year % Change (+/-) \$ Change (+/-) \$1,791.24 \$1,842.20 2.84% \$50.96 Delinquent Taxes - December 31, 2014 \$232,070.54		Compariso	n - Municipal Purpose	c Toy I ovy				
\$1,702,268.00 \$1,734,312.13 \$1.88\ \$32,044.13 \$Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2014 \$4,788,582.33 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year Current Year % Change (+/-) \$Change (+/-) \$Change (+/-) \$0 Taxes Collected, CY 2014 \$4,788,582.33 Solve of Taxes Collected, CY 2014 \$4,788,582.33 Total Tax Levy, CY 2014 \$5,084,778.50 % of Taxes Collected, CY 2014 \$94.17\ \$1,791.24 \$1,842.20 \$2.84\ \$50.96 \$1,791.24 \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$1,842.20 \$2.84\ \$2.84\ \$3.84\ \$3.84\ \$3.944.13 \$3.84\ \$3.94\					h ===	reference the statutory exception used		
Total Tax Revenue, Collections CY 2014 4,788,582.33								
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlear Purposes Onlear Prior Year Total Tax Levy, CY 2014 5,084,778.50 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2014 94.179 \$1,791.24 \$1,842.20 2.84% \$50.96 Delinquent Taxes - December 31, 2014 \$232,070.54		\$1,702,268.00	\$1,734,312.13	1.88%	\$32,044.13		<u>.</u> 	4 500 500 05
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2014 94.179 \$1,791.24 \$1,842.20 2.84% \$50.96 Delinquent Taxes - December 31, 2014 \$232,070.54		C	4 4 D. 4.1 4.17	C D 4 (3.5	: -: 1 D 1		_	
\$1,791.24 \$1,842.20 2.84% \$50.96 Delinquent Taxes - December 31, 2014 \$232,070.54	<u>'</u>							, ,
Delinquent Taxes - December 31, 2014 \$232,070.54					_	% of Taxes Collected, CY 2014	=	94.17%
		\$1,791.24	\$1,842.20	2.84%	\$50.96			
Sheet UFB-1	Delinquent Taxes - Dece					Delinquent Taxes - December 31, 2014		\$232,070.54
					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	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	0.00%	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00							
08	Local Revenue	-13.94%	(\$21,939.44)	\$157,376.44	\$135,437.00	\$135,437.00							
09	State Aid (without offsetting appropriation)	-3.39%	(\$20,000.00)	\$590,330.00	\$570,330.00	\$570,330.00							
08	Uniform Construction Code Fees	-8.25%	(\$1,171.00)	\$14,195.00	\$13,024.00	\$13,024.00							
	Special Revenue Items w/ Prior Written Consent												
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	20.92%	\$44,173.42	\$211,136.58	\$255,310.00	\$255,310.00							
08	Other Special Items	1689.73%	\$497,455.67	\$29,440.00	\$526,895.67	\$526,895.67							
15	Receipts from Delinquent Taxes	31.24%	\$45,078.47	\$144,298.36	\$189,376.83	\$189,376.83							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	4.38%	\$72,782.12	\$1,661,530.01	\$1,734,312.13	\$1,734,312.13							
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	21.72%	\$616,379.24	\$2,838,306.39	\$3,454,685.63	\$3,454,685.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

USER	FRIENDLY BUDGET SEC	1.		RIATIONS S	UMMAKY (AL	L OPERATING	FUNDS)		-0							
FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	\$ 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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	2.00	7.00	-8.19%	(\$35,024.00)	\$427,692.00	\$392,668.00	\$392,668.00								
21	Land-Use Administration		1.00	2.90%	\$300.00	\$10,360.00	\$10,660.00	\$10,660.00								
22	Uniform Construction Code		6.00	20.00%	\$12,008.34	\$60,050.00	\$72,058.34	\$72,058.34								
23	Insurance			1.14%	\$5,600.00	\$491,400.00	\$497,000.00	\$497,000.00								
25	Public Safety	6.00	4.00	-0.41%	(\$2,586.10)	\$637,563.10	\$634,977.00	\$634,977.00								
26	Public Works	2.00		-4.18%	(\$9,045.48)	\$216,570.48	\$207,525.00	\$207,525.00								
27	Health and Human Services			62.50%	\$2,500.00	\$4,000.00	\$6,500.00	\$6,500.00								
28	Parks and Recreation			9982.00%	\$49,910.00	\$500.00	\$50,410.00	\$50,410.00								
29	Education (including Library)			#DIV/0!	\$0.00		\$0.00									
30	Unclassified			#DIV/0!	\$0.00		\$0.00									
31	Utilities and Bulk Purchases			-0.44%	(\$500.00)	\$113,300.00	\$112,800.00	\$112,800.00								
32	Landfill / Solid Waste Disposal	1		-3.33%	(\$3,000.00)	\$90,000.00	\$87,000.00	\$87,000.00								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			15.18%	\$25,621.00	\$168,767.00	\$194,388.00	\$194,388.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender	1.00	1.00	1.17%	\$900.00	\$77,150.00	\$78,050.00	\$78,050.00								
44	Capital			-2.38%	(\$5,000.00)	\$210,000.00	\$205,000.00	\$205,000.00								
45	Debt			378.17%	\$453,959.00	\$120,041.00	\$574,000.00	\$574,000.00								
46	Deferred Charges			-16.79%	(\$4,400.00)	\$26,200.00	\$21,800.00	\$21,800.00								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			32.19%	\$75,458.29	\$234,391.00	\$309,849.29	\$309,849.29								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	11.00	19.00	19.62%	\$566,701.05	\$2,887,984.58	\$3,454,685.63	\$3,454,685.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Total appropriation	Str.	Line Item. Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
X			X	Reserve for Payment of Notes	\$500,000.00	There will only be \$108,596.22 available in future budgets for this revenue line item.
	X			Payment of Bond Anticipation Notes	\$555,000.00	The City could substantially reduce this line item in future budgets to approximately \$160,000.

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessr	<u>nents - Taxable Prop</u>	oerties (October 1, 2014 Valu	<u>ie)</u>		Property Tax Asses	sments - Exempt Pro	<u>perties (October 1, 2014 Va</u>	<u>lue)</u>
	# of Parcels	Assessed Value	% of Total			# of Parcels	Assessed Value	% of Total
1 Vacant Land	52	\$1,056,400.00	0.88%	15.	A Public Schools	1	\$2,403,800.00	14.92%
2 Residential	863	\$109,917,300.00	91.63%	15]	B Other Schools	0	\$0.00	0.00%
3A/3B Farm	0	\$0.00	0.00%	150	C Public Property	24	\$1,511,300.00	9.38%
4A Commercial	48	\$5,759,500.00	4.80%	151	D Church and Charities	16	\$5,552,400.00	34.47%
4B Industrial	17	\$2,269,900.00	1.89%	151	E Cemeteries & Graveyards	1	\$23,800.00	0.15%
4C Apartments	5	\$960,800.00	0.80%	15	F Other Exempt	16	\$6,618,800.00	41.08%
5A/5B Railroad	0	\$0.00	0.00%			•		
6A/6B Business Personal Property	1	\$100.00	0.00%					
Total	986	\$119,964,000.00	100.00%		Total	58	\$16,110,100.00	100.00%
	·		-					
Average Ratio (%), Assessed to True V	Value	106.23%						
Equalized Valuation, Taxable Properties	es	\$112,928,551.26			Percentage of Exempt vs.			
	=======================================				Non-Exempt Properties	5.56%		
Total # of property tax appeals fil	led in 2014	County Tax Board	13.00					
		State Tax Court	0.00					
Number of 2014 County Tax Board de	ecisions appealed to Ta	ax Court	0.00					
Number of pending property tax appear	als in State Tax Court		0.00					
Amount paid out by municipality for ta	ax appeals in 2014		\$8,244.00					

	Prior Budget Year's Payn	nents in Lieu of Tax	(PILOT) - 5 Year Exemption	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2014 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 Tax Exemptions

Prior Budget Year's Parments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Type of Project (use drop-down Name for data entry) Name (PILOT) Billing Assessed Value 2014 Total Tax Rate Beverly Commons Aff. Housing S10,000.00 S728,000.00 S728,000	- Long Term Tax Exemptions Taxes if Billed In Full g Assessed Value 2014 Total Tax Rate	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Type of Project (use drop-down Name for data entry) PILOT Billing A	Taxes if Billed In Full
Project (use drop-down In Full	In Full	Project (use drop-down	In Full
Bevery Commons All, ROUSING 310,000.00 3728,000.00 330,497.00			
			1
			<u> </u>
			•
ng Term Exemptions - Column Total 10,000.00 728,000.00 30,497.00 Total Long Term Exemptions - Column Total \$0.00 \$0.00 Total Long Term Exemptions - Column Total \$0.00		otal Long Term Exemptions - Column Total \$0.00	\$0.00 \$0.00
'X" if Grand Total	Total	otal Long Term Exemptions - GRAND TOTA \$10,000.00	\$728,000.00 \$30,497.00
Sheet UFB-6		<u> </u>	Sheet UFB-6C

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		5.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supervisory Staff (Department Heads & Managers)	1.00	0.00	94,373.04	\$59,750.00		\$7,122.20	\$22,929.96	\$4,570.88
Police Officers (Including Superior Officers)	6.00	0.00	737,527.41	\$414,788.00	\$80,000.00	\$100,876.43	\$104,011.68	\$37,851.30
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00					
All Other Union Employees not listed above	1.00	6.00	138,623.02	\$91,853.00		\$10,949.87	\$28,793.40	\$7,026.75
All Other Non-Union Employees not listed above	3.00	8.00	322,579.74	\$245,798.00	\$1,220.50	\$20,337.23	\$37,080.04	\$18,143.97
Totals	11.00	19.00	1,293,103.21	\$812,189.00	\$81,220.50	\$139,285.73	\$192,815.08	\$67,592.90

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 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		5.00	0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supervisory Staff (Department Heads & Managers)	1.00	0.00	94,373.04	\$59,750.00		\$7,122.20	\$22,929.96	\$4,570.88
Police Officers (Including Superior Officers)	6.00	0.00	737,527.41	\$414,788.00	\$80,000.00	\$100,876.43	\$104,011.68	\$37,851.30
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00					
All Other Union Employees not listed above	1.00	6.00	138,623.02	\$91,853.00		\$10,949.87	\$28,793.40	\$7,026.75
All Other Non-Union Employees not listed above	3.00	8.00	322,579.74	\$245,798.00	\$1,220.50	\$20,337.23	\$37,080.04	\$18,143.97
Totals	11.00	19.00	1,293,103.21	\$812,189.00	\$81,220.50	\$139,285.73	\$192,815.08	\$67,592.90

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	T . 1 G
	Covered Members	Estimate per	Total Current
	(Medical & Rx)	Employee	Year Cost
Active Employees - Health Benefits - Annual Cost			
Single Coverage	2.00	\$10,983.48	\$21,966.96
Parent & Child	1.00	\$19,103.00	\$19,103.00
Employee & Spouse (or Partner)	2.00	\$22,261.00	\$44,522.00
Family	5.00	\$29,586.00	\$147,930.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	10.00	\$81,933.48	\$233,521.96
Elected Officials - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)			\$0.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost			
Single Coverage			\$0.00
Parent & Child			\$0.00
Employee & Spouse (or Partner)	1	\$30,363.00	\$30,363.00
Family			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			
Subtotal	1.00	\$30,363.00	\$30,363.00
GRAND TOTAL	11.00	\$112,296.48	\$263,884.96

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)

	Gross Days of		Approved	ти принсавни	Individual
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Police	162.40		Х		
CWA	231.20		Х		
Other Individuals	70.47	\$11,176.20		Х	
		· /			
Totals	464.07	\$46,215.44			
T. (-1 E 1- E 1-	of on 1 - 1 001 1				
Total Funds Reserved	as of end of 2014 propriated in 2015	\$0.00 \$0.00			
Total Fullus App	TOPHALEU III 2013	φυ.υυ			

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

	Gross		Net		Current Year	2016	2017	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_	<u> </u>							
Local School Debt			\$0.00	Utility Fund - Principal				
Regional School Debt			\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$555,000.00	\$163,500.00	\$100,000.00	\$684,705.00
Utility Fund Debt				Bond Anticipation Notes - Interest	\$19,000.00	\$14,000.00	\$12,000.00	\$45,000.00
0			\$0.00	Bonds - Principal				
0			\$0.00	Bonds - Interest				
0			\$0.00	Loans & Other Debt - Principal				
0			\$0.00	Loans & Other Debt - Interest				
0			\$0.00	_				
0			\$0.00	Total	\$574,000.00	\$177,500.00	\$112,000.00	\$729,705.00
Municipal Purposes								
Debt Authorized	\$22,500.00		\$22,500.00	Total Principal	\$555,000.00	\$163,500.00	\$100,000.00	\$684,705.00
Notes Outstanding	\$1,503,205.00	\$608,593.22	\$894,611.78	Total Interest	\$19,000.00	\$14,000.00	\$12,000.00	\$45,000.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	16.62%			
Loans and Other Debt			\$0.00	-		•		
_				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$1,525,705.00	\$608,593.22	\$917,111.78	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	2,577			Total Other				
				_				
Per Capita Gross Debt	\$592.05			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$355.88			Rating				
-				Year of Last Rating				
3 Yr. Average Property Valuation		\$119,274,879.33						•
	=			 Mark ''X'' if Municipality has i	no bond rating	X		
Net Debt as % of 3 Year Avg Property Valuation 0.77%				0				
	<u> </u>			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	Willingboro Township	Animal Control			12/31/2015	\$6,000.00
Receiving	Willingboro Township	Vehicle Repairs			12/31/2015	\$12,000.00
Receiving	Willingboro Township	Public Works	As needed		12/31/2015	As needed
Receiving	Delanco Township	Compost Yard			12/31/2015	\$4,000.00
Receiving	Delanco Township	Fuel	Gas and Diesel (DPW and Police)		None	\$21,500.00
Receiving	Willingboro Township	Tonnage Report Certification			None	\$600.00
Receiving	Burlington Township	Conflict Construction Svcs	As needed		Project end	\$0.00
Receiving	Burlington County	Pothole Mitigation	As needed		12/31/2015	\$0.00
Receiving	Burlington County	Salt	As needed		12/31/2015	\$7,000.00
Providing	Burlington County	Plowing and Salting	Providing services for County Roads		12/31/2015	\$19,000.00
Receiving	Burlington County	Cooperative Purchase	As needed - project- based services		12/31/2015	As needed
Receiving	Consortium/Riverfront Towns	Sanitation pick-up	Delanco, Edgewater Park and Beverly		12/31/2013	\$50,000.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Please set forth below the names of all authorities and fire districts that serve your municipality

Beverly City Sewerge Authority	
Beverly City Fire District	

USER FRIENDLY BUDGET SECTION - Notes

(Press ALT-Enter to go to a new line in each cell)			