

State of New Jersey Local Government Services

| | _ | | | | | | | |
|---------------------|--------------------------|--------------------------|------------------|-----------------|---------------|-----------|--|---|
| Year: | 2017 | Municipal User | Friendly B | udget | | | | |
| MUNICIPALITY: | 0302 Beverly City - Coun | ty of Burlington | | - | | | Introduced | • |
| Municode: | 0302 | | Filename: | 0302_fbi_ | _201 | 7.xlsr | m | |
| | Website: | www.thecityofbeverly.com | | | | | | |
| | Phone Number: | | 609-387-1881 | | | | | |
| | Mailing Address: | | 446 Broad Street | | | | | |
| | | | | | | | | |
| Email the UFB if no | t using Outlook | Municipality: | Beverly | State: | NJ | Zip: | 08010 | |
| | Mayor | • | | | | | <u>, </u> | |
| First Name | Middle Name | Last Name | Term Expires | Business E | mail | | | |
| Randy | H. | Miller | 12/31/2019 | rmiller@thecity | yofbev | erly.com | 1 | |
| | Chief Administr | ative Officer | _ | | | | | |
| Richard | | Wolbert | | rwolbert@thec | cityofbe | everly.co | <u>m</u> | |
| | Chief Financial | Officer | | | | | | |
| Yvonne | | Bullock | | ybullock@thed | cityofbe | everly.co | <u>mc</u> | |
| | Municipal Clerk | | | | | | | |
| Donna | | Snyder | | dsnyder@thed | cityofbe | everly.cc | m <u>u</u> | |
| | Registered Mur | nicipal Accountant | _ | | | | | |
| Robert | P. | Nehila Jr. | | Rnehila@bow | <u>manllp</u> | .com | | |
| | Governing Bod | y Members | | | | | | |
| First Name | Middle Name | Last Name | Term Expires | Business Er | mail | | | |
| Randy | H. | Miller | 12/31/2019 | rmiller@thecity | yofbev | erly.com | 1 | |
| Robert | H. | Bancroft | 12/31/2017 | rbancroft@the | cityofb | everly.c | <u>:om</u> | |
| Robert | E. | Lowden | 12/31/2017 | rlowden@theo | ityofbe | verly.co | <u>.m</u> | |
| Lawrence | F. | Carlbon | 12/31/2017 | lcarlbon@thed | ityofbe | verly.co | <u>im</u> | |
| Robert | D. | Thibault | 12/31/2019 | rthibault@theo | ityofbe | everly.co | <u>m</u> | |
| Mark | | Schwedes | 12/31/2019 | mschwedes@ | thecity | ofbeverl | <u>y.com</u> | |
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USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2016 Calendar Year Property | y Toy Lovice All | entities levving prope | rty toxos | | Current Year 2017 Bud | got | |
|--|------------------|------------------------|----------------|-----------------|--|------------------|-----------------|
| 2010 Calendar Tear Tropert | Calendar Year | Calendar Year | % of | Avg Residential | Taxes | Actual/Estimated | Tax Levy |
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | <u> I dACS</u> | Actual/Estimateu | <u>Tax Levy</u> |
| Municipal Purpose Tax | 1.472 | \$1,771,590.04 | 33.17% | \$1,866.50 | Municipal Purpose Tax | ACTUAL | \$1,806,112.39 |
| Municipal Library | 1.472 | \$1,771,390.04 | 0.00% | \$0.00 | Municipal Library | ACTUAL | \$1,000,112.39 |
| Municipal Open Space | | | 0.00% | \$0.00 | Municipal Open Space | | |
| Fire Districts (avg. rate/total levies) | 0.138 | \$165,000.00 | 3.09% | \$174.98 | Fire Districts (total levies) | ESTIMATED | \$175,000.00 |
| Other Special Districts (total levies) | 0.136 | \$105,000.00 | 0.00% | \$0.00 | Other Special Districts (total levies) | ESTIMATED | \$175,000.00 |
| Local School District | 2.430 | \$2,925,115.00 | 54.77% | \$3,081.24 | Local School District | ESTIMATED | \$3,000,000.00 |
| Regional School District | 2.430 | \$2,923,113.00 | 0.00% | \$0.00 | Regional School District | ESTIMATED | \$3,000,000.00 |
| County Purposes | 0.329 | \$395,019.94 | 7.40% | \$417.17 | County Purposes | ESTIMATED | \$420,000.00 |
| County Library | 0.031 | \$36,743.46 | 0.69% | \$39.31 | County Library | ESTIMATED | \$40,000.00 |
| County Board of Health | 0.031 | Ψ30,743.40 | 0.00% | \$0.00 | County Board of Health | ESTIMATED | Ψ+0,000.00 |
| County Open Space | 0.039 | \$47,030.30 | 0.88% | \$49.45 | County Open Space | ESTIMATED | \$50,000.00 |
| Other County Levies (total) | 0.039 | \$47,030.30 | 0.00% | \$0.00 | Other County Levies (total) | ESTIMATED | \$30,000.00 |
| Other County Levies (total) | | | 0.00% | \$0.00 | Other County Levies (total) | | |
| Total (Calendar Year 2016 Budget) | 4.439 | \$5,340,498.74 | 100.00% | \$5,628.65 | Total ESTIMATED amount to be raised by ta | xes | \$5,491,112.39 |
| | | | | | | | |
| Total Taxable Valuation as of | October 1, 2016 | \$119,798,696.00 | | | Revenue Anticipated, Excluding Tax Levy | | 1,546,323.95 |
| (To be used to calculate the current year tax rate | | \$119,770,070,00 | | | Budget Appropriations, before Reserve for Ur | collected Taxes | 3,022,969.60 |
| Current Year Average Residential As | sessment | \$126,800.00 | | | Total Non-Municipal Tax Levy | | \$3,685,000.00 |
| | • | + | | | Amount to be Raised by Taxes - Before RUT | | \$5,161,645.65 |
| | Prior | Year to Current Year | Comparison | | Reserve for Uncollected Taxes (RUT) | | \$329,466.74 |
| | | | | | Total Amount to be Raised by Taxes | | \$5,491,112.39 |
| | Composiço | n - Municipal Purpose | g Tay Data | | Total I mile with to be it and by I alles | | φυ, 1,112.00 |
| | Prior Year | Current Year | % Change (+/-) | 7 | % of Tax Collections used to Calculate RUT | | 94.00% |
| | 1.472 | 1.508 | 2.45% | - | % of Tax Collections used to Calculate ROT | = | 94.00% |
| | 1.472 | 1.508 | 2.43% | | If % used exceeds the actual collection % ther | 1 | |
| | a . | M ID | TD T | | | | |
| | | n - Municipal Purpose | | | reference the statutory exception used | | |
| | | | % Change (+/-) | \$ Change (+/-) | | | |
| | \$1,771,590.04 | \$1,806,112.39 | 1.95% | \$34,522.35 | Tax Collections - ACTUAL as of Prior Yea | <u>r</u> | |
| | ~ - | | | | Total Tax Revenue, Collections CY 2016 | _ | 5,082,809.22 |
| | | mpact on Avg. Resider | | | Total Tax Levy, CY 2016 | | 5,373,927.08 |
| | | | % Change (+/-) | \$ Change (+/-) | % of Taxes Collected, CY 2016 | = | 94.58% |
| | \$1,866.50 | \$1,912.14 | 2.45% | \$45.65 | | | |
| | | | | | Delinquent Taxes - December 31, 2016 | | \$225,283.55 |
| | | | | 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 | 20.00% | \$25,000.00 | \$125,000.00 | \$150,000.00 | \$150,000.00 | | | | | | | |
| 08 | Local Revenue | -11.81% | (\$21,369.37) | \$180,870.37 | \$159,501.00 | \$159,501.00 | | | | | | | |
| 09 | State Aid (without offsetting appropriation) | 0.00% | \$0.00 | \$570,330.00 | \$570,330.00 | \$570,330.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -26.37% | (\$7,163.00) | \$27,163.00 | \$20,000.00 | \$20,000.00 | | | | | | | |
| | Special Revenue Items w/ Prior Written Consent | | | | | | | | | | | | |
| | 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 | 1731.40% | \$381,010.48 | \$22,005.87 | \$403,016.35 | \$403,016.35 | | | | | | | |
| 08 | Other Special Items | -72.01% | (\$47,541.39) | \$66,017.99 | \$18,476.60 | \$18,476.60 | | | | | | | |
| 15 | Receipts from Delinquent Taxes | -6.86% | (\$16,584.56) | \$241,584.56 | \$225,000.00 | \$225,000.00 | | | | | | | |
| | Amount to be raised by taxation | | | | | | | | | | | | |
| 07 | Local Tax for Municipal Purposes | -1.55% | (\$28,354.74) | \$1,834,467.13 | \$1,806,112.39 | \$1,806,112.39 | | | | | | | |
| 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 | 9.29% | \$284,997.42 | \$3,067,438.92 | \$3,352,436.34 | \$3,352,436.34 | \$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)

| FCOA | | Budgeted Full-Time | | | 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 | Utility | Utility | Utility | Utility | Utility | Utility |
|----------|--------------------------------|-----------------------|-------|---------------------|-------------------------|---|--|---------------------------|---------------------------|----------------------|---------|---------|---------|---------|---------|---------|
| 20 | General Government | 2.00 | 4.00 | -0.22% | (\$909.00) | \$407,152.00 | \$406,243.00 | \$406,243.00 | | | | | | | | |
| 21 | Land-Use Administration | | 1.00 | 1513.50% | \$175,279.00 | \$11,581.00 | \$186,860.00 | \$11,860.00 | \$175,000.00 | | | | | | | |
| 22 | Uniform Construction Code | | 4.00 | 7.29% | \$5,806.00 | \$79,694.00 | \$85,500.00 | \$85,500.00 | | | | | | | | |
| 23 | Insurance | | | -2.73% | (\$14,605.75) | \$535,614.00 | \$521,008.25 | \$521,008.25 | | | | | | | | |
| 25 | Public Safety | 8.00 | 6.00 | 13.58% | \$95,280.03 | \$701,825.16 | \$797,105.19 | \$796,124.00 | \$981.19 | | | | | | | |
| 26 | Public Works | 2.00 | | -4.62% | (\$10,390.55) | \$224,725.71 | \$214,335.16 | \$207,300.00 | \$7,035.16 | | | | | | | |
| 27 | Health and Human Services | | | 10.77% | \$700.00 | \$6,500.00 | \$7,200.00 | \$7,200.00 | | | | | | | | |
| 28 | Parks and Recreation | | | 0.00% | \$0.00 | \$500.00 | \$500.00 | \$500.00 | | | | | | | | |
| 29 | Education (including Library) | | | #DIV/0! | \$1,000.00 | | \$1,000.00 | \$1,000.00 | | | | | | | | |
| 30 | Unclassified | | | -97.44% | (\$19,000.00) | \$19,500.00 | \$500.00 | \$500.00 | | | | | | | | |
| 31 | Utilities and Bulk Purchases | | | -8.05% | (\$9,000.00) | \$111,800.00 | \$102,800.00 | \$102,800.00 | | | | | | | | |
| 32 | Landfill / Solid Waste Disposa | 1 | | 0.00% | \$0.00 | \$92,500.00 | \$92,500.00 | \$92,500.00 | | | | | | | | |
| 35 | Contingency | | | #DIV/0! | \$0.00 | **** | \$0.00 | **** | | | | | | | | |
| 36 | Statutory Expenditures | | | 3.07% | \$6,308.00 | \$205,300.00 | \$211,608.00 | \$211,608.00 | | | | | | | | |
| 37 | Judgements | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 42 | Shared Services | 1.00 | 2.00 | #DIV/0! | \$0.00 | A50 454 00 | \$0.00 | 0000000 | | | | | | | | |
| 4.5 | Court and Public Defender | 1.00 | 2.00 | 9.26% | \$7,356.00 | \$79,454.00 | \$86,810.00 | \$86,810.00 | | | | | | | | |
| 44 | Capital Debt | | | 2200.00% -31.91% | \$220,000.00 | \$10,000.00 \$108,679.00 | \$230,000.00 \$74,000.00 | \$230,000.00 | | | | | | | | |
| 45 | Deferred Charges | | | -31.91% | (\$34,679.00) \$0.00 | \$108,679.00 | \$5,000.00 | \$74,000.00 \$5,000.00 | | | | | | | | |
| 46 | Debt - Type 1 School District | | | #DIV/0! | \$0.00 | \$3,000.00 | \$5,000.00 | \$5,000.00 | | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | | 2.32% | \$7,471.34 | \$321,995.40 | \$329,466.74 | \$329,466.74 | | | | | | | | |
| 55 | Surplus General Budget | | | #DIV/0! | \$0.00 | φ321,333.40 | \$0.00 | φ323,400.74 | | | | | | | | |
| - 33 | Total | 13.00 | 17.00 | #D1V/0: | \$430.616.07 | \$2,921,820.27 | \$3.352.436.34 | \$3,169,419,99 | \$183,016,35 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| <u> </u> | 1 Otal | 13.00 | 17.00 | 14.7470 | φ-50,010.07 | Ψ2,721,620.27 | Cheet LIED 2 | ψ5,105,415.55 | Ψ105,010.55 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | 30.00 | \$0.00 | 30.00 |

Sheet UFB-3

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| | Non-recurring appropriation Future Year-Appropriation Mor-Appropriation Str | Line Item. Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation |
|---|---|--|--------------|--|
| X | | Surplus Anticipated | \$150,000.00 | The same level or Surplus may not be available in future years |
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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

| Property Tax Assessn | nents - Taxable Proj | perties (October 1, 2016 Val | <u>ue)</u> | Property Tax Assess | ments - Exempt Pro | operties (October 1, 2016 V | alue) |
|---------------------------------------|------------------------|------------------------------|------------|-----------------------------|--------------------|-----------------------------|------------|
| | # of Parcels | Assessed Value | % of Total | | # of Parcels | Assessed Value | % of Total |
| 1 Vacant Land | 48 | \$859,800.00 | 0.72% | 15A Public Schools | 1 | \$2,403,800.00 | 14.83% |
| 2 Residential | 860 | \$108,182,800.00 | 90.30% | 15B Other Schools | 0 | \$0.00 | 0.00% |
| 3A/3B Farm | 0 | \$0.00 | 0.00% | 15C Public Property | 32 | \$6,266,400.00 | 38.65% |
| 4A Commercial | 47 | \$5,294,900.00 | 4.42% | 15D Church and Charities | 15 | \$5,437,200.00 | 33.54% |
| 4B Industrial | 18 | \$4,507,900.00 | 3.76% | 15E Cemeteries & Graveyards | 1 | \$23,800.00 | 0.15% |
| 4C Apartments | 5 | \$953,200.00 | 0.80% | 15F Other Exempt | 11 | \$2,082,100.00 | 12.84% |
| 5A/5B Railroad | 0 | \$0.00 | 0.00% | | | | |
| 6A/6B Business Personal Property | 1 | \$96.00 | 0.00% | _ | | | |
| Total | 979 | \$119,798,696.00 | 100.00% | Total | 60 | \$16,213,300.00 | 100.00% |
| | | | _ | | | | |
| Average Ratio (%), Assessed to True | Value | 96.46% | | | | | |
| Equalized Valuation, Taxable Property | ties | \$124,195,206.30 | | Percentage of Exempt vs. | | | |
| | _ | | | Non-Exempt Properties | 13.53% | | |
| Total # of property tax appeals f | iled in 2016 | County Tax Board | 24.00 | | | | |
| | | State Tax Court | 1.00 | | | | |
| Number of 2016 County Tax Board d | lecisions appealed to | Tax Court | 1.00 | | | | |
| Number of pending property tax appe | eals in State Tax Cour | rt | 1.00 | | | | |
| | | • | | | | | |
| Amount paid out by municipality for | tax appeals in 2016 | | | | | | |
| | | | | | | | |

| | Prior Budget Year's Paym | ents in Lieu of Tax | (PILOT) - 5 Year Exempti | ons/Abatements | |
|---|-----------------------------------|---------------------|--------------------------|----------------|-------------------------|
| | | # of | PILOT | | Taxes if Billed in Full |
| | | Parcels | Billing/Revenue | Assessed Value | 2016 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 | | | | |
| О | Multiple Dwelling Abatement | | | | |
| | Total 5 Yr Exemptions/Abatements | 0 | 0.00 | 0.00 | 0.00 |

Sheet UFB-5

USER FRIENDLY BUDGET SECTION

| | | | | | | | | | | Long Term | Tax Exemptions | | | | | | | | | |
|-------------------|------------------|---|----------------|-----------------|---|---------------------------|--|-----------------|-------------------|---|-------------------------|--|-----------------|------------------|---|---------------------------|--|-----------------|---------------------|---|
| Prior Bu | idget Year's Pay | vments in Lieu | of Tax (PILOT) | - Long Term Tax | Exemptions | Prior Budget Year's | s Payments in Lie | u of Tax (PILO) | (r) - Long Term T | ax Exemptions | Prior Budget Yea | r's Payments in Lie | u of Tax (PILOT |) - Long Term Ta | Exemptions | Prior Budget Y | ear's Payments in Lie | u of Tax (PILOT |) - Long Term Tax I | Exemptions |
| Project Name | t (us | ype of Project ise drop-down or data entry) | | Assessed Value | Taxes if Billed In Full 2016 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | | Assessed Value | Taxes if Billed In Full 2016 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | | Assessed Value | Taxes if Billed In Full 2016 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | PILOT Billing | Assessed Value | Taxes if Billed In Full 2016 Total Tax Rate |
| | | | | | | | | | | | | | | | | | 4 | | | |
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| Total Long Term E | Exemptions - Col | lumn Total | 0.00 | 0.00 | 0.00 | Total Long Term Exemption | ons - Column Total | \$0.00 | \$0.00 | \$0.00 | Total Long Term Exempti | ons - Column Total | \$0.00 | \$0.00 | \$0.00 | Total Long Term Exemption | | \$0.00 | | |
| Mark "X" if Grar | nd Total | | | | | | | | | | | | | | | Total Long Term Exemp | tions - GRAND TOTA | \$0.00 | \$0.00 | \$0.00 |

Sheet UFB-6 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 | | | 0.00 | | | | | |
| Supervisory Staff (Department Heads & Managers) | | | 0.00 | | | | | |
| Police Officers (Including Superior Officers) | | | 0.00 | | | | | |
| Fire Fighters (Including Superior Officers) | | | 0.00 | | | | | |
| All Other Union Employees not listed above | | | 0.00 | | | | | |
| All Other Non-Union Employees not listed above | | | 0.00 | | | | | |
| Totals | 0.00 | 0.00 | 0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

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

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 | | D 1 37 // 0 | | |
|---|-------------------|--------------|---------------|-----------------|-------------------|--------|
| | Current Year # of | Annual Cost | T | Prior Year # of | Prior Year Annual | |
| | Covered Members | Estimate per | Total Current | | Cost per Employee | |
| | (Medical & Rx) | Employee | Year Cost | (Medical & Rx) | (Average) | Cost |
| Active Employees - Health Benefits - Annual Cos | | | | | | |
| Single Coverage | | | \$0.00 | | | \$0.00 |
| Parent & Child | | | \$0.00 | | | \$0.00 |
| Employee & Spouse (or Partner) | | | \$0.00 | | | \$0.00 |
| Family | | | \$0.00 | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| 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 | | | \$0.00 | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| Retirees - 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 | | | \$0.00 | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| GRAND TOTAL | 0.00 | | \$0.00 | 0.00 | | \$0.00 |

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)? | |

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

| | | , | (che | items) | |
|---|-------------------|-----------------------------|-----------|-----------|------------|
| | Gross Days of | | Approved | | Individual |
| | Accumulated | Dollar Value of Compensated | Labor | Local | Employment |
| Organization/Individuals Eligible for Benefit | Absence | Absences | Agreement | Ordinance | Agreement |
| Police | 2382.00 | \$38,541.52 | X | | |
| CWA | 1702.25 | \$11,642.29 | Х | | |
| All Other Personnel | 494.75 | \$10,025.20 | | Х | |
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| Totals | 4579.00 | \$60 209 01 | | ļ | |
| Totals | 107 9.00 | ψου,200.01 | | | |
| Total Funds Reserved | as of end of 2016 | | | | |
| Total Funds App | ropriated in 2017 | | | | |
| Totals Total Funds Reserved Total Funds App | | | | | |

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 | \$980,000.00 | \$980,000.00 | \$0.00 | Utility Fund - Principal | | | | |
| Regional School Debt | | | \$0.00 | Utility Fund - Interest | | | | |
| | | | | Bond Anticipation Notes - Principal | \$55,000.00 | | | |
| Utility Fund Debt | | | | Bond Anticipation Notes - Interest | \$19,000.00 | | | |
| 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 | \$74,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Municipal Purposes | | _ | | | | | | |
| Debt Authorized | \$92,500.00 | | \$92,500.00 | Total Principal | \$55,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Notes Outstanding | \$935,605.00 | \$72,381.49 | \$863,223.51 | Total Interest | \$19,000.00 | \$0.00 | \$0.00 | \$0.00 |
| Bonds Outstanding | | | \$0.00 | % of Total Current Year Budget | 2.21% | | | |
| Loans and Other Debt | | | \$0.00 | | | | | |
| | | | | Description | Debt Not Listed Above | | | |
| Total (Current Year) | \$2,008,105.00 | \$1,052,381.49 | \$955,723.51 | Total Guarantees - Governmental | | | | |
| | | | | Total Guarantees - Other | | | | |
| | | | | Total Capital/Equipment Leases | | | | |
| Population (2010 census) | 2,577 | | | Total Other | | | | |
| | | | | _ | | | | - |
| Per Capita Gross Debt | \$779.24 | | | Bond Rating | Moody's | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$370.87 | | | Rating | | | | |
| | | | | Year of Last Rating | | | | |
| 3 Yr. Average Property Valuation | _ | \$118,475,158.00 | | | | | | |
| | _ | | | Mark "X" if Municipality has | no bond rating | X | | |
| Net Debt as % of 3 Year Avg Property Valuation | | | - | | | | | |
| | = | | | Sheet UFB-10 | | | | |

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

| Providing or Receiving | Providing Services To/Receiving | Type of Shared Service Provided | Notes (Enter more enecifies if needed) | Basin Data | End Data | Amount to be |
|------------------------|---------------------------------|---------------------------------|--|------------|-------------|---------------|
| Services? | Services From | Type of Shared Service Provided | Notes (Enter more specifics if needed) | Begin Date | End Date | Received/Paid |
| Receiving | Willingboro Township | Animal Control | | | 12/31/2017 | \$6,000.00 |
| Receiving | Willingboro Township | Vehicle Repairs | | | 12/31/2017 | \$5,000.00 |
| Receiving | Willingboro Township | Public Works | As needed | | 12/31/2017 | As needed |
| Receiving | Delanco Township | Compost Yard | | | 12/31/2017 | \$5,000.00 |
| Receiving | Delanco Township | Fuel | Gas and Diesel (DPW and Police) | | None | \$15,000.00 |
| Receiving | Willingboro Township | Tonnage Report Certification | Certified Recycling Manager | | None | \$600.00 |
| Receiving | Burlington Township | Conflict Construction Svcs | As needed | | Project end | \$0.00 |
| Receiving | Burlington County | Pothole Mitigation | As needed | | 12/31/2017 | \$0.00 |
| Receiving | Burlington County | Salt | As needed | | 12/31/2018 | \$4,000.00 |
| Receiving | Burlington County | Plowing and Salting | Providing services for County Roads | | 12/31/2018 | \$15,000.00 |
| Receiving | Burlington County | Cooperative Purchase | As needed - project-based services | | 12/31/2020 | As needed |
| Receiving | Consortium/Riverfront Towns | Sanitation pick-up | Delanco, Edgewater Park and Beverly | | 12/31/2017 | \$64,000.00 |
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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 Sewerage Authority | | | |
|---------------------------------|--|--|--|
| Beverly City Fire District | | | |
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