

2025 MUNICIPAL BUDGET

Municipal Budget of the City of Burlington City, County of Burlington for the Fiscal Year 2025

It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the

20th day of May, 2025

and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4(d).

Certified by me, this 23rd day of May, 2025

DocuSigned by:
Cindy Crivaro
Clerk
Cindy A. Crivaro, RMC
Address
525 High Street, Burlington, NJ
Address
609-386-200
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.

Certified by me, this 23rd day of May, 2025

DocuSigned by:
Warren Brandy
Registered Municipal Accountant
3625 Quakerbridge Road
Address
Hamilton, NJ 08619
Address
609-689-9700
Phone Number

It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law, N.J.S.A. 40A:4-1 et seq.

Certified by me, this 20th day of May, 2025

DocuSigned by:
Tara Krueger
Chief Financial Officer

DO NOT USE THESE SPACES

CERTIFICATION OF ADOPTED BUDGET

(Do not advertise this Certification form)

It is hereby certified that the amounts to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.

STATE OF NEW JERSEY
Department of Community Affairs
Director of the Division of Local Government Services

Dated: 07/16/2025

Signed by: Christine M. Zapicchi Initial Jfc
F0E00D104570400...

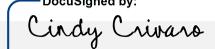
Local Examination? Yes
No

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	XXXXXX	XXXXXXXXXXXXXXXXXX
Within "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(a & b) Operations Including Contingent	34-201	\$ 16428000.00
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	\$ 2063409.55
(g) Cash Deficit	46-885	\$ 0.00
Excluded from "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(a) Operations - Total Operations Excluded from "CAPS"	34-305	\$ 986590.45
(c) Capital Improvements	44-999	\$ 175000.00
(d) Municipal Debt Service	45-999	\$ 942000.00
(e) Deferred Charges - Municipal	46-999	\$ 15000.00
(f) Judgments	37-480	\$ 0.00
(n) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	29-405	\$ 0.00
(g) Cash Deficit	46-885	\$ 0.00
(k) For Local District School Purposes	29-410	\$ 0.00
(m) Reserve for Uncollected Taxes	50-899	\$ 1596000.00
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICT ONLY (N.J.S.A. 40A:4-13)	07-195	0.00
Total Appropriations	34-499	\$ 22206000.00

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the 20th day of May, 2025. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2025 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 23rd day of May, 2025

DocuSigned by:

 _____, Clerk
6D3C4FA242C2 *Signature*

**Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11**

Contracting Unit: Burlington City

Year Ending: December 31, 2024

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et seq. Please identify each change order by name of the project.



For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here and certify below.

05/23/2025
Date

DocuSigned by:
Cindy Civaro
Clerk of the Governing Body

General Instructions to Complete the Municipal Budget Workbook

- a) This workbook shall be used for completing the **Municipal Introduced and Adopted Budgets**.
- b) It is designed to automatically calculate amounts linked from various data entry points.
- c) The individual tabs containing formulas are locked to protect the formulas.
- d) Fill in only the gray sections of the worksheet.
- e) **Begin by navigating to the "Key Inputs" tab.**

 Select the Municipality and County by clicking the dropdown menu. This will populate the Municipality, County,
 - f) and dates throughout the workbook. Continue to complete each of the fields in order to populate throughout the workbook. **Enter the exact number of utilities and the utility types.** Do not skip sets of utility pages.
- g) In all applicable signature lines, insert the email address of the applicable official.
- h) **The completed Budget document must be saved as a Macro-Enabled Workbook.**
 Once approved by the Governing Body, the completed Introduced Budget must be submitted to the Division via
 - i) the FAST "Introduced Budget" record portal and it must be named as: **<municode>_introbudget_20xx (all 4 digits municode must be included).**
 Once approved by the Governing Body, the completed Adopted Budget must be submitted to the Division via the
 - j) FAST "Adopted Budget" record portal and it must be named as: **<municode>_adoptbudget_20xx (all 4 digits municode must be included).**
- k) Only the Chief Financial Officer has access to the "Submit for Review" tab within the FAST portal.
- l) If copying data from a prior workbook, copy and use **Paste Values** to preserve formatting.
 On the Key Inputs tab, users can select "Standard" or "Expanded" for a variety of sections to reduce the number of unused pages throughout the document. The following sheets can be adjusted: Grant Revenues (9), Other Special
 - m) Items of Revenue (10), General Appropriations (15), Grant Appropriations (24), and Capital Budget (40b, 40c, and 40d). **All sections are preset to "Standard" and should only be switched to "Expanded" if more pages are needed.**
- n) Please review the additional instructions "Quick Guide for completing the Municipal Budget" link below:
https://www.nj.gov/dca/divisions/dlgs/pdf/Budget_Document_Instructions.pdf

Instructions to Complete the 2024 to 2025 "Data Rollover" Process

- a) Download from FAST or have saved on your computer the 2024 adopted budget workbook.

b) On the 2025 budget, navigate to the "Key Inputs" tab.

****IMPORTANT: Macros must be enabled in excel in order for the data rollover process to run successfully.****

c) On "Key Inputs", there will be two "data migration" buttons; one for current fund and one for utilities.

d) First, click the button for current fund. It will prompt you to select your 2024 adopted excel budget from your computer.

Once the 2024 adopted budget is selected, the function runs automatically. **WARNING: The functionality may cause the screen to**

e) **briefly flash rapidly.**

Once all current fund data has been copied, follow the same process for the utilities, if applicable. The utility process is the same

f) as the current fund process.

g) Once complete, review the 2025 template to ensure information has successfully copied from the 2024 adopted budget.

PLEASE NOTE:

If an incorrect version of the budget template was used in 2024, the budget data may not migrate properly to the 2025 budget template.

Information Required for Municipal Budget Document:	Municipal Budget Version 2025.0	
	Responses and Data	
Name and County of Municipality	Burlington City, Burlington County	
Full Name of Municipality	CITY OF BURLINGTON	
County of Municipality	BURLINGTON	
Name of Municipality	BURLINGTON	
Type	CITY	
Governing Body Type	COUNCIL MEMBERS	
Location	CITY OF BURLINGTON	
Address	525 HIGH STREET	
Address	BURLINGTON, NJ 08016	
Phone	609-386-0200	
Fax	609-733-1050	
Clerk	CINDY A CRIVARO	Cert # C-1429
Tax Collector	DANIELLE LIPPINCOTT	T-8198
Chief Financial Officer	TARA KRUEGER	N-1678
Registered Municipal Accountant	WARREN A. BROUDY	CR 554
Municipal Attorney	STUART PLATT	
Newspaper	BURLINGTON COUNTY TIMES	
Date of Introduction	Day	Month
Date of Advertisement	22	APRIL
Date of Public Hearing	6	May
	20	MAY
Time of Public Hearing	7:00 PM	
Net Valuation Taxable Current		606,044,667
Net Valuation Taxable Prior		606,439,609
		(394,942)

Budget Year	2025	Budget Year Type:	Calendar Year
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Municipal Code	0305
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How many utilities does municipality have?*	2	<i>*Select "0" if you do not have any utilities.</i>				
Utility #	Utility Type					
Utility 1	WATER	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="background-color: #d9ead3;">Capital Impr</td> </tr> <tr> <td style="background-color: #d9ead3;"># of Years</td> </tr> <tr> <td style="background-color: #d9ead3;">Beginning Year</td> </tr> <tr> <td style="background-color: #d9ead3;">Ending Year</td> </tr> </table>	Capital Impr	# of Years	Beginning Year	Ending Year
Capital Impr						
# of Years						
Beginning Year						
Ending Year						
Utility 2	SEWER					
Utility 3						
Utility 4						
Utility 5						
Utility 6						
Utility Assessment (Tab 37)						
Utility Assessment (Tab 38)						

Page Count - Standard or Expanded:	Start with "Standard" and move to "Exp
Grant Revenues (Sheet 9)	Standard <i>"Standard" will provide two (2) sheets for Grant R</i>
Other Special Item Revenues (Sheet 10)	Standard <i>"Standard" will provide two (2) sheets for Other Sp</i>
General Appropriations (Sheet 15)	Standard <i>"Standard" will provide nine (9) sheets for Genera</i>
Grant Appropriations (Sheet 24)	Standard <i>"Standard" will provide three (3) sheets for Grant ,</i>
Capital Improvements (Sheets 40b, 40c, 40d)	Standard <i>"Standard" will provide three (3) sheets per section</i>

Hide/Unhide "Summary" Tabs:	
Summary Data, Budget Summary, Tax Summary	Unhidden



Date of Original Appt.

12/5/2006

Calendar or State Fiscal

Movement Program

3

2025

2027

needed" only as needed.

venues.

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l Appropriations.

Appropriations.

η.

2025 Municipal Budget

of the _____ CITY _____ of BURLINGTON County of
BURLINGTON for the fiscal year 2025.

Revenue and Appropriations Summaries

Summary of Revenues	Anticipated	
	2025	2024
1. Surplus	4,581,000.00	3,846,000.00
2. Total Miscellaneous Revenues	7,611,401.70	8,101,558.12
3. Receipts from Delinquent Taxes	592,598.30	550,441.88
4. a) Local Tax for Municipal Purposes	9,421,000.00	9,264,000.00
b) Addition to Local School District Tax		
c) Minimum Library Tax		
Tot Amt to be Rsd by Taxes for Sup of Muni Bud	9,421,000.00	9,264,000.00
Total General Revenues	22,206,000.00	21,762,000.00

Summary of Appropriations	2025 Budget	Final 2024 Budget
1. Operating Expenses: Salaries & Wages	7,953,300.00	7,851,900.00
Other Expenses	9,461,290.45	10,906,869.45
2. Deferred Charges & Other Appropriations	2,078,409.55	1,949,928.67
3. Capital Improvements	175,000.00	75,000.00
4. Debt Service (Include for School Purposes)	942,000.00	911,000.00
5. Reserve for Uncollected Taxes	1,596,000.00	1,610,000.00
Total General Appropriations	22,206,000.00	23,304,698.12
Total Number of Employees	139	142

2025 Dedicated	WATER	Utility Budget	
Summary of Revenues	Anticipated		
	2025	2024	
1. Surplus	729,000.00	683,000.00	
2. Miscellaneous Revenues	2,415,000.00	2,269,000.00	
3. Deficit (General Budget)			
Total Revenues	3,144,000.00	2,952,000.00	
Summary of Appropriations	2025 Budget	Final 2024 Budget	
1. Operating Expenses: Salaries & Wages	904,100.00	903,800.00	
Other Expenses	1,853,300.00	1,630,000.00	
2. Capital Improvements	75,000.00	125,000.00	
3. Debt Service	188,000.00	168,000.00	
4. Deferred Charges & Other Appropriations	123,600.00	125,200.00	
5. Surplus (General Budget)			
Total Appropriations	3,144,000.00	2,952,000.00	
Total Number of Employees	7	8	

2025 Dedicated	SEWER	Utility Budget	
Summary of Revenues	Anticipated		
	2025	2024	
1. Surplus	592,000.00	595,000.00	
2. Miscellaneous Revenues	3,200,000.00	3,112,000.00	
3. Deficit (General Budget)			
Total Revenues	3,792,000.00	3,707,000.00	
Summary of Appropriations	2025 Budget	Final 2024 Budget	
1. Operating Expenses: Salaries & Wages	815,900.00	932,200.00	
Other Expenses	2,039,500.00	1,906,000.00	
2. Capital Improvements	80,000.00		
3. Debt Service	713,000.00	708,000.00	
4. Deferred Charges & Other Appropriations	143,600.00	160,800.00	
5. Surplus (General Budget)			
Total Appropriations	3,792,000.00	3,707,000.00	
Total Number of Employees	7	8	

Balance of Outstanding Debt						
		General		WATER		SEWER
Interest		1,271,612.50		94,043.55		222,045.00
Principal		7,813,000.00		5,111,662.87		2,985,495.83
Outstanding Balance		9,084,612.50		5,205,706.42		3,207,540.83

**COMPUTATION OF APPROPRIATION:
RESERVE FOR UNCOLLECTED TAXES AND
AMOUNT TO BE RAISED BY TAXATION
IN 2025 MUNICIPAL BUDGET**

	YEAR 2025	YEAR 2024
1 Total General Appropriations for 2025 Municipal Budget Statement Item 8(L) (Exclusive of Reserve for Uncollected Taxes)	20,610,000.00	XXXXXXXXXXXX
2 Local District School Tax		14,171,315.00
Actual		
Estimate	14,600,000.00	XXXXXXXXXXXX
3 Regional School District Tax		
Actual		
Estimate		XXXXXXXXXXXX
4 Regional High School Tax		
Actual		
Estimate		XXXXXXXXXXXX
5 County Tax		2,822,764.13
Actual		
Estimate	3,200,000.00	XXXXXXXXXXXX
6 Special District Tax		
Actual		
Estimate		XXXXXXXXXXXX
7 Municipal Open Space		
Actual		
Estimate		XXXXXXXXXXXX
8 Municipal Arts and Culture		
Actual		
Estimate		XXXXXXXXXXXX
9 Total General Appropriations & Other Taxes	38,410,000.00	
10 Less: Total Anticipated Revenues from 2025 in Municipal Budget (Item 5)	12,785,000.00	
11 Cash Required from 2025 to Support Local Municipal Budget and Other Taxes	25,625,000.00	
12 Amount of Item 11 divided by 94.13%		
equals Amount to be Raised by Taxation (Percentage used must not exceed the applicable percentage shown by Item 13, Sheet 22)	27,221,000.00	
Analysis of Item 12:		
Local School District Tax (Line 2 Above)	14,600,000.00	
Regional School District Tax (Line 3 Above)	-	
Regional High School Tax (Line 4 Above)	-	
County Tax (Line 5 Above)	3,200,000.00	
Special District Tax (Line 6 Above)	-	
Municipal Open Space Tax (Line 7 Above)	-	
Municipal Arts and Culture Tax (Line 8 Above)	-	
Tax in Local Municipal Budget	9,421,000.00	
Total Amount (Line 12)	27,221,000.00	
13 Appropriation: Reserve for Uncollected Taxes (Budget Statement, Item 8(M) (Item 12, Less Item 11)	1,596,000.00	
Computation of "Tax in Local Municipal Budget"		
Item 1 - Total General Appropriations	20,610,000.00	
Item 13 - Appropriation: Reserve for Uncollected Taxes	1,596,000.00	
Subtotal	22,206,000.00	
Less: Item 10 - Total Anticipated Revenues	12,785,000.00	
Amount to Be Raised by Taxation in Municipal Budget	9,421,000.00	

Local Tax for Municipal Purpose	9,421,000.00
Addition to Local District School Tax	
Minimum Library Tax	

CITY OF BURLINGTON

SUMMARY OF 2025 BUDGET

Total Budget	22,206,000.00	100.0%	Future Budget Projections					
			2026	2027	2028	2029	2030	
Employee Costs:								
Salaries & Wages								
Sheet 17	7,811,100.00		102.00%	7,967,322.00	8,126,668.44	8,289,201.81	8,454,985.84	8,624,085.56
Sheet 25	142,200.00		102.00%	145,044.00	147,944.88	150,903.78	153,921.85	157,000.29
Total	7,953,300.00			8,112,366.00	8,274,613.32	8,440,105.59	8,608,907.70	8,781,085.85
Social Security								
Sheet 19	414,909.55		102.00%	423,207.74	431,671.90	440,305.33	449,111.44	458,093.67
Pensions etc.								
Sheet 19	429,200.00		102.00%	437,784.00	446,539.68	455,470.47	464,579.88	473,871.48
Sheet 19	1,199,300.00		105.00%	1,259,265.00	1,322,228.25	1,388,339.66	1,457,756.65	1,530,644.48
Sheet 19	-							
Sheet 20	-							
Insurance								
Sheet 14	3,239,400.00		106.00%	3,433,764.00	3,639,789.84	3,858,177.23	4,089,667.86	4,335,047.94
Direct Employee Costs	13,236,109.55	59.6%						
General Liability Insurance								
Sheet 14	601,300.00	2.7%						
Debt Service:								
Sheet 27	942,000.00	4.2%						
Reserve for Uncollected Taxes:								
Sheet 29	1,596,000.00	7.2%						
Capital Funds:								
Sheet 26a	175,000.00	0.8%						
Deferred Charges:								
Sheet 28	15,000.00	0.1%						
Grants:								
Sheet 25 (less Salaries & Wages above)	904,590.45	4.1%						
All Other Departmental OE's:								
Various Line Items	4,736,000.00	21.3%	102.00%	4,830,720.00	4,927,334.40	5,025,881.09	5,126,398.71	5,228,926.68
Projected Budget Totals				18,497,106.74	19,042,177.39	19,608,279.37	20,196,422.24	20,807,670.10

CITY OF BURLINGTON 2025 BUDGET FUNDING

Budget Funding:	
Fund Balance	4,581,000.00
Local Revenues	1,407,000.00
State Aid	5,477,729.00
Grants	726,672.70
Delinquent Tax	592,598.30
Local Purpose Tax	9,421,000.00
	22,206,000.00
Ratables	606,044,667
Tax Rate	1.555
Increase	0.027

Project Tax Results				
2026	2027	2028	2029	2030
	25,000.00	50,000.00	75,000.00	100,000.00
	150,000.00	300,000.00	450,000.00	600,000.00
18,497,106.74	18,867,177.39	19,258,279.37	19,671,422.24	20,107,670.10
18,497,106.74	19,042,177.39	19,608,279.37	20,196,422.24	20,807,670.10
614,044,667	622,044,667	630,044,667	638,044,667	646,044,667
3.012	3.033	3.057	3.083	3.112
1.458	0.021	0.024	0.026	0.029

COMPARISON OF REVENUES & APPROPRIATIONS

	BUDGET YEAR	PRIOR YEAR	CHANGE	%
REVENUES				
Surplus	4,581,000.00	3,846,000.00	735,000.00	19.11%
Local	1,407,000.00	1,060,000.00	347,000.00	32.74%
State Aid	5,477,729.00	6,042,354.29	(564,625.29)	-9.34%
State & Federal Grants	726,672.70	2,541,901.95	(1,815,229.25)	-71.41%
Delinquent Tax	592,598.30	550,441.88	42,156.42	7.66%
Local Purpose Tax	9,421,000.00	9,264,000.00	157,000.00	1.69%
Minimum Library Tax	-	-	-	#DIV/0!
School Tax (Debt Service)	-	-	-	#DIV/0!
Arts and Cultural Tax	-	-	-	#DIV/0!
TOTAL REVENUE	22,206,000.00	23,304,698.12	(1,098,698.12)	-4.71%
APPROPRIATIONS				
Salaries & Wages	7,953,300.00	7,828,400.00	124,900.00	1.60%
Other Expenses	8,556,700.00	8,288,800.00	267,900.00	3.23%
Statutory & Deferred Charges	2,078,409.55	1,964,928.67	113,480.88	5.78%
State & Federal Grants	904,590.45	2,701,569.45	(1,796,979.00)	-66.52%
Capital (without grants)	175,000.00	75,000.00	100,000.00	133.33%
Debt Service	942,000.00	911,000.00	31,000.00	3.40%
School Debt Service	-	-	-	#DIV/0!
Reserve for Uncollected Taxes	1,596,000.00	1,610,000.00	(14,000.00)	-0.87%
TOTAL APPROPRIATIONS	22,206,000.00	23,379,698.12	(1,173,698.12)	-0.0502
Adopted Emergencies		75,000.00		

LOCAL TAX LEVY AND ASSESSED VALUES

	BUDGET YEAR	PRIOR YEAR	CHANGE	%
Local Purpose Tax Levy (only)	9,421,000.00	9,264,000.00	157,000.00	1.69%
Local Tax Rate	1.5545	1.5280	0.0265	1.73%
Assessed Valuation	606,044,667	606,439,609	(394,942)	-0.07%

STATUS OF "CAPS"

	SPENDING CAP		2% LEVY CAP	
	CAP 2.50%	CAP COLA	9,736,173.00 MAX	9,421,000.00 ACTUAL
CAP Base from Prior Year	17,826,233.32	17,826,233.32	(315,173.00)	+ OR ()
Rate Applied	2.50%	3.50%		
Allowable CAP	18,271,889.15	18,450,151.49	Must be zero or () to Introduce Budget	
Additions:				
See Sheet 3b	237,620.51	237,620.51		
Other				
Total CAP Allowable	18,509,509.66	18,687,771.99		
Budget Expenditures Sheet 19	18,491,409.55	18,491,409.55		
Remaining or (Excess)	18,100.11	196,362.44		

CONDITION OF SURPLUS

	BUDGET YEAR	PRIOR YEAR	CHANGE
Available	7,816,277.22	6,952,463.54	863,813.68
Used to Fund Budget	4,581,000.00	3,846,000.00	735,000.00
Remaining Balance	3,235,277.22	3,106,463.54	128,813.68

% OF TAX COLLECTION

	CURRENT	PRIOR	CHANGE
Actual Percentage of Collection	96.36%	96.53%	-0.17%
Used for Reserve for Taxes	94.13%	94.05%	0.08%
Remaining	2.23%	2.48%	-0.25%

2025 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2025 BUDGET)

CAP

MUNICIPALITY: CITY OF BURLINGTON

COUNTY: BURLINGTON

<u>BARRY W. CONAWAY</u> Mayor's Name	<u>December 31, 2027</u> Term Expires
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Municipal Officials	
<u>CINDY A CRIVARO</u> Municipal Clerk	<u>12/5/2006</u> Date of Orig. Appt.
<u>DANIELLE LIPPINCOTT</u> Tax Collector	<u>C-1429</u> Cert. No.
<u>TARA KRUEGER</u> Chief Financial Officer	<u>T-8198</u> Cert. No.
<u>WARREN A. BROUDY</u> Registered Municipal Accountant	<u>N-1678</u> Cert. No.
<u>STUART PLATT</u> Municipal Attorney	<u>CR 554</u> Lic. No.
<div style="background-color: #e0e0e0; height: 20px; width: 100%;"></div>	
<div style="background-color: #e0e0e0; height: 20px; width: 100%;"></div>	

Official Mailing Address of Municipality

CITY OF BURLINGTON
525 HIGH STREET
BURLINGTON, NJ 08016

Fax #: 609-733-1050

Governing Body Members	
Name	Term Expires
<u>GEORGE CHACHIS</u>	<u>12/31/2025</u>
<u>DAWN BERGNER-THOMPSON</u>	<u>12/31/2025</u>
<u>GENEVA RIJS</u>	<u>12/31/2025</u>
<u>TIMOTHY HUTTON</u>	<u>12/31/2025</u>
<u>DAVID BALLARD</u>	<u>12/31/2027</u>
<u>SUZANNE WOODARD</u>	<u>12/31/2027</u>
<u>RICHARD SPAULDING</u>	<u>12/31/2027</u>
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MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the _____ CITY _____ of _____ BURLINGTON _____, County of _____ BURLINGTON _____ for the Fiscal Year 2025

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2025;

Be it Further Resolved, that said Budget be published in the _____ BURLINGTON COUNTY TIMES _____

in the issue of _____ May 6 _____, 2025

The Governing Body of the _____ CITY _____ of _____ BURLINGTON _____ does hereby approve the following as the Budget for the year 2025:

RECORDED VOTE

(Insert Last Name)

Ayes

D. Ballard
G. Chachis
T. Hutton
G. Rijs
S. Woodard
D. Bergner-Thompson

Nays

Abstained

Absent

R. Spaulding

Notice is hereby given that the Budget and Tax Resolution was approved by the _____ COUNCIL MEMBERS _____ of the _____ CITY _____ of _____ BURLINGTON _____, County of _____ BURLINGTON _____, on _____ APRIL _____ 22 _____, 2025.

A Hearing on the Budget and Tax Resolution will be held at _____ CITY OF BURLINGTON _____, on _____ MAY _____ 20 _____, 2025 at _____ 7:00 PM _____ o'clock _____ P.M. _____ at which time and place objections to said Budget and Tax Resolution for the year 2025 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

		YEAR 2025
General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)		XXXXXXXXXXXX
1. Appropriations within "CAPS" -		XXXXXXXXXXXX
(a) Municipal Purposes {(Item H-1, Sheet 19)(N.J.S.A. 40A:4-45.2)}		18,491,409.55
2. Appropriations excluded from "CAPS" -		XXXXXXXXXXXX
(a) Municipal Purposes {(Item H-2, Sheet 28)(N.J.S.A. 40A:4-53.3 as amended)}		2,118,590.45
(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)		-
Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)		2,118,590.45
3. Reserve for Uncollected Taxes (Item M, Sheet 29) Based on Estimated	94.13% Percent of Tax Collections	1,596,000.00
Building Aid Allowance 2025 - \$ 		
for Schools-State Aid 2024 - \$ 		22,206,000.00
4. Total General Appropriations (Item 9, Sheet 29)		22,206,000.00
5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)		12,785,000.00
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)		XXXXXXXXXXXX
(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)		9,421,000.00
(b) Addition to Local District School Tax (Item 6(b), Sheet 11)		-
(c) Minimum Library Tax		-

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

<u>CAP CALCULATION</u>		<u>CAP CALCULATION</u>	
Total General Appropriations for 2024	21,762,000.00	Allowable Operating Appropriations before	
Cap Base Adjustment:		Additional Exceptions per (N.J.S.A. 40A:4-45.3)	18,271,889.15
Subtotal	21,762,000.00		
Exceptions Less:		Additions:	
Total Other Operations	160,413.00	New Construction (Assessor Certification)	13,986.81
Total Uniform Construction Code		2023 Cap Bank Available	(49,962.39)
Total Interlocal Service Agreement		2024 Cap Bank Available	273,596.09
Total Additional Appropriations			
Total Capital Improvements	75,000.00		
Total Debt Service	911,000.00		
Transferred to Board of Education		Total Additions	237,620.51
Type I School Debt			
Total Public & Private Programs	1,158,871.33	Maximum Appropriations within "CAPS" Sheet 19 @ 2.5%	<u>18,509,509.66</u>
Judgements			
Total Deferred Charges	20,482.35		
Cash Deficit		Additional Increase to COLA rate. 3.5%	
Reserve for Uncollected Taxes	1,610,000.00	Amount of Increase allowable. 1.0%	<u>178,262.33</u>
Total Exceptions	3,935,766.68		
Amount on Which CAP is Applied	17,826,233.32	Maximum Appropriations within "CAPS" Sheet 19 @ 3.5%	<u>18,687,771.99</u>
2.5% CAP	<u>445,655.83</u>		
Allowable Operating Appropriations before		Total General Appropriations for Municipal Purposes	<u>18,491,409.55</u>
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	18,271,889.15	(Sheet 19, H-1)	
		Over or (Under) Appropriations Cap	<u>(196,362.44)</u>

NOTE:

Sheet 3b

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)
2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g. if Police S & W appears in the regular section and also under "Operation Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

RECAP OF GROUP INSURANCE APPROPRIATION

Following is a recap of the Municipality's Employee Group Insurance

Estimated Group Insurance Costs - 2025	<u>\$ 4,113,000.00</u>
--	------------------------

Estimated Amounts to be Contributed by Employees:

Contribution from all eligible emp.	<u>(590,000.00)</u>
-------------------------------------	---------------------

<u>3,523,000.00</u>

Budgeted Group Insurance - Inside CAP	<u>2,791,500.00</u>
---------------------------------------	---------------------

Budgeted Group Insurance - Utilities	<u>731,500.00</u>
--------------------------------------	-------------------

Budgeted Group Insurance - Outside CAP	<u> </u>
--	-----------------------------

TOTAL	<u><u>3,523,000.00</u></u>
--------------	-----------------------------------

Instead of receiving Health Benefits, 12 employees have elected an opt-out for 2025. This opt-out amount is budgeted separately.

Health Benefits Waiver	
Salaries and Wages	<u><u>\$ 20,000.00</u></u>

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW

P.L. 2007, c. 62, was amended by P.L. 2008 c. 6 and P.L. 2010 c. 44 (S-29 R1). The last amendment reduces the 4% to 2% and modifies some of the exceptions and exclusions. It also removes the LFB waiver. The voter referendum now requires a vote in excess of only 50% which is reduced from the original 60% in P.L. 2007, c. 62.

SUMMARY LEVY CAP CALCULATION

LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation	9,264,000.00
Less:	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Less: Prior Year Deferred Charges: Emergencies	
Less: Prior Year Recycling Tax	16,000.00
Less:	
Less:	
Net Prior Year Tax Levy for Municipal Purpose Tax for CAP Calculation	<u>9,248,000.00</u>
Plus 2% CAP Increase	<u>184,960.00</u>
ADJUSTED TAX LEVY	<u>9,432,960.00</u>
Plus: Assumption of Service/Function	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	<u>9,432,960.00</u>

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

9,432,960.00

Exclusions:

Allowable Shared Service Agreements Increase	
Allowable Health Insurance Costs Increase	73,302.00
Allowable Pension Obligations Increases	68,924.19
Allowable LOSAP Increase	
Allowable Capital Improvements Increase	100,000.00
Allowable Debt Service and Capital Leases Inc.	31,296.00
Recycling Tax appropriation	16,000.00
Deferred Charge to Future Taxation Unfunded	
Current Year Deferred Charges: Emergencies	

Add Total Exclusions	<u>289,522.19</u>
Less Cancelled or Unexpended Waivers	
Less Cancelled or Unexpended Exclusions	<u>296.00</u>

ADJUSTED TAX LEVY

9,722,186.19

Additions:

New Ratables - Increase for new construction	915,367
Prior Year's Local Purpose Tax Rate (per \$100)	<u>1.528</u>
New Ratable Adjustment to Levy	13,986.81
Amounts approved by Referendum	
Levy CAP Bank Applied	

MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION

9,736,173.00

AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES

9,421,000.00

OVER OR (UNDER) 2% LEVY CAP

(315,173.00)

(must be equal or under for Introduction)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

"2010" LEVY CAP BANKS:

2022

Maximum Allowable Amount to be Raised by Taxation	9,147,470
Amount to be Raised by Taxation for Municipal Purpose	8,990,365
Available for Banking (CY 2025)	<u>157,105</u>
Amount Used in CY 2025	
Balance to Expire	<u><u>157,105</u></u>

2023

Maximum Allowable Amount to be Raised by Taxation	9,512,405
Amount to be Raised by Taxation for Municipal Purpose	9,000,812
Available for Banking (CY 2025 - CY 2026)	<u>511,593</u>
Amount Used in CY 2025	
Balance to Carry Forward (CY 2026)	<u><u>511,593</u></u>

2024

Maximum Allowable Amount to be Raised by Taxation	9,434,753
Amount to be Raised by Taxation for Municipal Purpose	9,264,000
Available for Banking (CY 2025 - CY 2027)	<u>170,753</u>
Amount Used in CY 2025	
Balance to Carry Forward (CY 2026 - CY2027)	<u><u>170,753</u></u>

2025

Maximum Allowable Amount to be Raised by Taxation	9,736,173
Amount to be Raised by Taxation for Municipal Purpose	9,421,000
Available for Banking (CY 2026 - CY 2028)	<u>315,173</u>

Total Levy CAP Bank

997,519

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
1. Surplus Anticipated	08-101	4,581,000.00	3,846,000.00	3,846,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	4,581,000.00	3,846,000.00	3,846,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Licenses:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Alcoholic Beverages	08-103	42,000.00	40,000.00	49,440.00
Other	08-104			
Fees and Permits	08-105	420,000.00	100,000.00	474,976.84
Fines and Costs:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Municipal Court	08-110	135,000.00	110,000.00	150,211.45
Other	08-109			
Interest and Costs on Taxes	08-112	185,000.00	185,000.00	192,024.08
Interest and Costs on Assessments	08-115			
Parking Meters	08-111			
Interest on Investments and Deposits	08-113	190,000.00	190,000.00	195,945.14
Anticipated Utility Operating Surplus	08-114			
Anticipated Lease Revenues	08-115	200,000.00	240,000.00	200,536.10

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section A: Local Revenues (continued)				
Total Section A: Local Revenue	08-001	1,172,000.00	865,000.00	1,263,133.61

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations				
Transitional Aid	09-212			
Energy Receipts Tax (P.L. 1997, Chapters 162 & 167)	09-202	5,477,729.00	5,477,729.00	5,477,729.13
Garden State Trust	09-206			
Watershed Aid	09-207			
Municipal Relief Fund	09-203		564,625.29	564,625.29
Total Section B: State Aid Without Offsetting Appropriations	09-001	5,477,729.00	6,042,354.29	6,042,354.42

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section C: Dedicated Uniform Construction Code Fees				
Offset with Appropriations (N.J.S.A. 40A:4-36 and N.J.A.C. 5:23-4.17)	xxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
Uniform Construction Code Fees	08-160	175,000.00	155,000.00	179,545.00
Special Item of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services:	xxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
Additional Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.S.A. 40A:4-45.3h and N.J.A.C. 5:23-4.17)	xxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx	xxxxxxxxxxxx
Uniform Construction Code Fees	08-160			
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	175,000.00	155,000.00	179,545.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated				
With Prior Written Consent of the Director of Local Government Services				
Shared Service Agreements Offset With Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section D: Shared Service Agreements Offset With Appropriations	11-001	-	-	-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated				
With Prior Written Consent of Director of Local Government Services - Public and				
Private Revenues Offset with Appropriations:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Recycling Tonnage Grant	10-569	34,205.93	28,302.22	28,302.22
Municipal Alliance on Alcoholism and Drug Abuse	10-506	10,271.00	10,270.00	10,270.00
Clean Communities Program	10-602		29,510.23	29,510.23
Body Armor Replacement Fund Program	10-505	2,715.02	2,611.61	2,611.61
Small Cities Community Development Block Grant - Demolition	10-856			-
Neighborhood Preservation Program	10-537		125,000.00	125,000.00
Emergency Management Assistance Grant (FY 2022-2023)	10-537		10,000.00	10,000.00
SFY21 Body-Worn Camera Grant	10-537			-
Safe and Secure Communities Grant	10-503	45,150.00	32,400.00	32,400.00
NJ Regional Greenhouse Gas Project	10-594		485,000.00	485,000.00
Hazardous Discharge Site Remediation Grant	10-690		558,787.89	558,787.89
NJ Historic Preservation Fund (Carriage House)	10-877			-
Drunk Driving Enforcement Fund	10-872	6,511.75		-
Federal Bulletproof Vest Grant	10-878			-
NJ Water Quality Restoration Grant	10-634		95,000.00	95,000.00
DCA Local Recreation Improvement Grant	10-600		82,000.00	82,000.00
				-
Burlington County CDBG	10-856	394,399.00		-
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated				
 With Prior Written Consent of Director of Local Government Services - Public and				
 Private Revenues Offset with Appropriations (Continued):	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
American Rescue Plan Act of 2021	10-850			-
DMHAS Youth Leadership Grant	10-707			-
				-
NJ Youth Initiative Grant Program	10-518			-
NJ Transportation Trust Fund	10-559	233,420.00	261,120.00	261,120.00
Stormwater Assistance Grant	10-565			-
Stormwater Management Grant	10-564			-
Sustainable Jersey Grant	10-600		2,500.00	2,500.00
Sustainable Jersey - Community Energy Plan Grant	10-621		25,000.00	25,000.00
				-
Prosperity Home Mortgage LLC Residential Rehabilitation Grant Program	12-766			-
				-
US HUD Grant - Allen School	10-811		394,400.00	394,400.00
US HUD Grant - Promenade Bandstand	10-812		400,000.00	400,000.00
				-
				-
				-
Total Section F: Special Item of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
 Consent of Director of Local Government Services - Public and Private Revenues	10-001	726,672.70	2,541,901.95	2,541,901.95

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section G: Special Items of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Consent of Director of Local Government Services - Other Special Items	08-004	60,000.00	40,000.00	62,565.46

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2025	2024	Cash in 2024
Summary of Revenues				
	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, #1)	08-101	4,581,000.00	3,846,000.00	3,846,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	08-102	-	-	-
3. Miscellaneous Revenues:	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
Total Section A: Local Revenues	08-001	1,172,000.00	865,000.00	1,263,133.61
Total Section B: State Aid Without Offsetting Appropriations	09-001	5,477,729.00	6,042,354.29	6,042,354.42
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	175,000.00	155,000.00	179,545.00
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Shared Service Agreements	11-001	-	-	-
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues	08-003	-	-	-
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	10-001	726,672.70	2,541,901.95	2,541,901.95
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	60,000.00	40,000.00	62,565.46
Total Miscellaneous Revenues	13-099	7,611,401.70	9,644,256.24	10,089,500.44
4. Receipts from Delinquent Taxes	15-499	592,598.30	550,441.88	911,029.56
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	13-199	12,785,000.00	14,040,698.12	14,846,530.00
6. Amount to be Raised by Taxes for Support of Municipal Budget:	XXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXXXXX
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	9,421,000.00	9,264,000.00	XXXXXXXXXXXXX
b) Addition to Local District School Tax	07-191	-	-	XXXXXXXXXXXXX
c) Minimum Library Tax	07-192	-	-	XXXXXXXXXXXXX
Total Amount to be Raised by Taxes for Support of Municipal Budget	07-199	9,421,000.00	9,264,000.00	9,949,607.13
7. Total General Revenues	13-299	22,206,000.00	23,304,698.12	24,796,137.13

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT :						-		-
General Administration:						-		-
Salaries and Wages	20-100	1	268,900.00	246,700.00		246,700.00	237,933.56	8,766.44
Other Expenses	20-100	2	51,800.00	44,200.00		44,200.00	34,717.69	9,482.31
Mayor and Council:						-		-
Salaries and Wages	20-110	1	33,100.00	33,100.00		33,100.00	30,355.31	2,744.69
Other Expenses	20-110	2	8,600.00	7,800.00		9,800.00	8,535.54	1,264.46
Municipal Clerk:						-		-
Salaries and Wages	20-120	1	140,500.00	148,600.00		148,600.00	132,927.51	15,672.49
Other Expenses	20-120	2	97,500.00	78,100.00		78,100.00	65,186.47	12,913.53
Financial Administration:						-		-
Salaries and Wages	20-130	1	100,500.00	113,500.00		103,500.00	95,356.89	8,143.11
Other Expenses	20-130	2	118,700.00	82,800.00		112,800.00	107,906.54	4,893.46
Audit Services:						-		-
Other Expenses	20-135	2	34,700.00	34,600.00		34,600.00	33,600.00	1,000.00
Tax Collection:						-		-
Salaries and Wages	20-145	1	227,900.00	262,600.00		252,600.00	203,072.13	49,527.87
Other Expenses	20-145	2	24,300.00	16,200.00		16,200.00	10,927.01	5,272.99
						-		-
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Tax Assessment Administration:						-		-
Salaries and Wages	20-150	1	40,000.00	32,500.00		32,500.00	30,882.02	1,617.98
Other Expenses	20-150	2	9,700.00	11,400.00	75,000.00	86,400.00	80,218.35	6,181.65
Legal Services:						-		-
Other Expenses	20-155	2	230,100.00	205,600.00		215,600.00	178,592.50	37,007.50
Engineering Services and Costs:						-		-
Other Expenses	20-165	2	105,000.00	85,000.00		105,000.00	89,940.00	15,060.00
Economic Development:						-		-
Other Expenses	20-170	2	55,000.00	60,000.00		60,000.00	41,307.46	18,692.54
Office of Community Development						-		-
Salaries and Wages	20-170	1	88,900.00	93,600.00		93,600.00	85,563.96	8,036.04
Other Expenses	20-170	2	54,900.00	52,800.00		52,800.00	43,587.49	9,212.51
Historic Commission:						-		-
Salaries and Wages	20-175	1	5,200.00	5,100.00		5,600.00	5,000.06	599.94
Other Expenses	20-175	2	40,800.00	31,700.00		31,700.00	28,631.37	3,068.63
LAND USE ADMINISTRATION:						-		-
Planning Board:						-		-
Salaries and Wages	21-180	1	19,100.00	19,100.00		19,100.00	16,815.61	2,284.39
Other Expenses	21-180	2	40,500.00	36,400.00		36,400.00	31,249.68	5,150.32
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
						-		-
						-		-
Code Enforcement						-		-
Salaries and Wages	21-185	1	222,000.00	268,100.00		208,100.00	150,072.60	58,027.40
Other Expenses	21-185	2	41,600.00	42,300.00		42,300.00	21,462.70	20,837.30
						-		-
			-	-		-	-	-
			-	-		-	-	-
						-		-
INSURANCE:						-		-
Liability Insurance	23-210	2	447,900.00	355,900.00		365,900.00	353,130.64	12,769.36
Workers Compensation Insurance	23-215	2	153,400.00	136,600.00		136,600.00	133,353.00	3,247.00
Employee Group Insurance	23-220	2	2,791,500.00	2,659,987.00		2,586,487.00	1,866,170.09	720,316.91
Employee Group Insurance - Waivers	23-222	1	20,000.00	20,000.00		20,000.00	18,600.00	1,400.00
Unemployment Insurance	23-225	2	40,000.00	40,000.00		40,000.00	32,412.71	7,587.29
						-		-
						-		-
						-		-
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC SAFETY:						-	-	
Police:						-	-	
Salaries and Wages	25-240	1	4,914,500.00	4,837,200.00		4,837,200.00	4,504,383.77	332,816.23
Other Expenses	25-240	2	414,000.00	443,000.00		443,000.00	411,364.35	31,635.65
Emergency Management Services:						-	-	
Salaries and Wages	25-252	1	11,500.00	11,500.00		11,500.00	11,100.00	400.00
Other Expenses	25-252	2	11,900.00	11,900.00		11,900.00	4,189.68	7,710.32
Aid to Volunteer Fire Companies	25-255	2	69,000.00	66,000.00		66,000.00	65,500.00	500.00
Aid to Volunteer Ambulance Companies:						-	-	
Endeavor Emergency Squad	25-260	2	95,000.00	64,000.00		86,000.00	85,000.00	1,000.00
Fire Department:						-	-	
Salaries and Wages	25-265	1	35,000.00	35,000.00		35,000.00	31,483.79	3,516.21
Other Expenses	25-265	2	296,900.00	281,900.00		281,900.00	181,123.75	100,776.25
Uniform Fire Safety Act						-	-	
Salaries and Wages	25-265	1	75,000.00	51,900.00		77,900.00	72,349.73	5,550.27
Other Expenses	25-265	2	19,200.00	19,200.00		19,200.00	9,907.79	9,292.21
Municipal Prosecutor:						-	-	
Other Expenses	25-275	2	25,000.00	25,000.00		25,000.00	25,000.00	-
						-	-	
						-	-	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Streets and Road Maintenance:						-		-
Salaries and Wages	26-290	1	413,500.00	389,000.00		404,000.00	399,392.22	4,607.78
Other Expenses	26-290	2	236,300.00	210,800.00		210,800.00	199,246.59	11,553.41
Other Public Works Functions:						-		-
Salaries and Wages	26-300	1	419,100.00	403,000.00		403,000.00	389,463.75	13,536.25
Other Expenses	26-300	2	69,300.00	54,100.00		57,100.00	47,842.69	9,257.31
Solid Waste Collection:						-		-
Salaries and Wages	26-305	1	10,000.00	28,100.00		28,100.00		28,100.00
Other Expenses	26-305	2	481,000.00	472,000.00		472,000.00	455,305.30	16,694.70
Buildings and Grounds:						-		-
Salaries and Wages	26-310	1	97,500.00	125,500.00		125,500.00	89,797.53	35,702.47
Other Expenses	26-310	2	228,800.00	169,400.00		169,400.00	114,990.95	54,409.05
Vehicle Maintenance:						-		-
Salaries and Wages	26-315	1	108,900.00	107,400.00		107,400.00	62,090.09	45,309.91
Other Expenses	26-315	2	238,500.00	196,000.00		196,000.00	179,280.09	16,719.91
						-		-
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						-		-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
HEALTH AND HUMAN SERVICES:						-		-
Board of Health:						-		-
Salaries and Wages	27-330	1	27,000.00	27,000.00		27,000.00	25,996.68	1,003.32
Other Expenses	27-330	2	3,000.00	3,000.00		3,000.00	1,150.00	1,850.00
						-		-
Animal Control Officer:						-		-
Salaries and Wages	27-340	1				-		-
Other Expenses	27-340	2	25,000.00	25,000.00		25,000.00	20,348.22	4,651.78
						-		-
PARKS AND RECREATION:						-		-
Recreation Programs:						-		-
Salaries and Wages	28-370	1	146,800.00	133,600.00		141,600.00	141,017.32	582.68
Other Expenses	28-370	2	92,800.00	95,800.00		92,800.00	68,999.11	23,800.89
						-		-
Operation of Boat Ramp:						-		-
Salaries and Wages	28-371	1				-		-
Other Expenses	28-371	2	6,500.00	3,200.00		8,200.00	6,041.27	2,158.73
						-		-
Maintenance of Parks:						-		-
Salaries and Wages	28-375	1	16,200.00	25,000.00		25,000.00	15,633.28	9,366.72
Other Expenses	28-375	2	40,000.00	47,500.00		32,500.00	8,135.07	24,364.93
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Court:						-		-
Salaries and Wages	43-490	1				-		-
Other Expenses	43-490	2	467,000.00	458,000.00		458,000.00	457,130.16	869.84
Public Defender:						-		-
Salaries and Wages	43-495	1				-		-
Other Expenses	43-495	2	8,500.00	8,500.00		8,500.00		8,500.00
						-		-
UTILITY EXPENSES:						-		-
Electricity and Natural Gas	31-435	2	561,000.00	539,000.00		539,000.00	520,937.32	18,062.68
Telecommunications	31-440	2	90,000.00	90,000.00		90,000.00	84,220.59	5,779.41
Petroleum Products	31-447	2	135,000.00	135,000.00		135,000.00	102,433.35	32,566.65
						-		-
Fire Hydrant Service	31-460	2	40,000.00	40,000.00		40,000.00	40,000.00	-
						-		-
						-		-
LANDFILL / SOLID WASTE DISPOSAL COSTS:						-		-
Landfill / Solid Waste Disposal Costs	32-465	2	478,000.00	550,000.00		550,000.00	436,792.15	113,207.85
						-		-
						-		-
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
State Uniform Construction Code						-		-
Construction Official						-		-
Salaries and Wages	22-195	1	210,000.00	102,800.00		114,800.00	112,018.47	2,781.53
Other Expenses	22-195	2	30,700.00	63,700.00		56,700.00	49,293.01	7,406.99
						-		-
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						-		-
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CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code - Appropriations	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
State Uniform Construction Code								
Construction Official								
Salaries and Wages	22-195	1				-		-
Other Expenses	22-195	2				-		-
						-		-
						-		-
						-		-
						-		-
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						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	xxxxxx		xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxxx
						-		-
Accumulated Leave Compensation	30-415	1	50,000.00	10,000.00		10,000.00	10,000.00	-
						-		-
Celebration of Public Events:						-		-
Salaries and Wages	30-420	1	110,000.00	204,700.00		199,700.00	170,066.37	29,633.63
Other Expenses	30-420	2	108,000.00	108,300.00		113,300.00	108,971.55	4,328.45
						-		-
						-		-
						-		-
						-		-
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						-		-
						-		-
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - within "CAPS" - (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Operations (Item 8(A)) within "CAPS"	34-199		16,427,500.00	15,896,287.00	75,000.00	15,956,287.00	13,885,504.88	2,070,782.12
B. Contingent	35-470	2	500.00	500.00	XXXXXXXXXX	500.00		500.00
Total Operations Including Contingent - within "CAPS"	34-201		16,428,000.00	15,896,787.00	75,000.00	15,956,787.00	13,885,504.88	2,071,282.12
Detail:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	34-201	1	7,811,100.00	7,734,600.00	-	7,711,100.00	7,041,372.65	669,727.35
Other Expenses (Including Contingent)	34-201	2	8,616,900.00	8,162,187.00	75,000.00	8,245,687.00	6,844,132.23	1,401,554.77

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" - (continued)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(2) STATUTORY EXPENDITURES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution to:								
Public Employees' Retirement System	36-471		429,200.00	455,200.00		455,200.00	455,189.00	11.00
Social Security System (O.A.S.I.)	36-472		414,909.55	345,946.32		360,946.32	342,287.42	18,658.90
Consolidated Police & Fireman's Pension Fund	36-474					-		-
Police and Firemen's Retirement System of NJ	36-475		1,199,300.00	1,108,300.00		1,108,300.00	1,108,212.00	88.00
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	23-225					-		-
						-		-
						-		-
						-		-
Defined Contribution Retirement Program (DCRP)	36-477		20,000.00	20,000.00		20,000.00	13,246.71	6,753.29
						-		-
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	34-209		2,063,409.55	1,929,446.32	-	1,944,446.32	1,918,935.13	25,511.19
(F) Judgments	37-480					-		XXXXXXXXXX
(G) Cash Deficit of Preceding Year	46-855					-		-
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299		18,491,409.55	17,826,233.32	75,000.00	17,901,233.32	15,804,440.01	2,096,793.31

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
Aid to Library (N.J.S.A. 40:54-35)	29-390	2	66,000.00	66,000.00		66,000.00	66,000.00	-
						-		-
Recycling Tax (N.J.S.A. 13:1E-96.5)	32-465	2	16,000.00	16,000.00		16,000.00	10,847.46	5,152.54
						-		-
Group Insurance Premiums	23-221	2		78,413.00		78,413.00	78,413.00	-
						-		-
Solid Waste Collection OE	26-305	2				-		-
Landfill Solid Waste Disposal OE	32-465	2				-		-
						-		-
						-		-
Public Employee Retirement System	36-471	2				-		-
Police and Firemen's Retirement System	36-475	2				-		-
						-		-
Liability Insurance	23-210	2				-		-
Workers Compensation Insurance	23-215	2				-		-
						-		-
						-		-
						-		-
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
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						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Other Operations - Excluded from "CAPS"	34-300		82,000.00	160,413.00	-	160,413.00	155,260.46	5,152.54

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Appropriations Offset by Increased Fee	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	
Revenues (N.J.A.C. 5:23-4.17)					-		-	
					-		-	
					-		-	
					-		-	
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					-		-	
					-		-	
Total Uniform Construction Code Appropriations	22-999	-	-	-	-	-	-	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Shared Service Agreements	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
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						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Interlocal Municipal Service Agreements	42-999		-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Additional Appropriations Offset by Revenues (N.J.S.A. 40A:4-45.3h)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		-
						-		-
						-		-
						-		-
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						-		-
						-		-
						-		-
Total Additional Appropriations Offset by Revenues (N.J.S.A. 40A:4-45.3h)	34-303		-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
Matching Funds for Grants	41-899				-	-	-	
					-	-	-	
US HUD Grant - Allen School	41-811	2		394,400.00	394,400.00	394,400.00	-	
US HUD Grant - Promenade Bandshell	41-812	2		400,000.00	400,000.00	400,000.00	-	
					-	-	-	
Burlington County CDBG	41-856	2	394,399.00		-	-	-	
					-	-	-	
Drunk Driving Enforcement Fund	41-510	2	6,511.75		-	-	-	
					-	-	-	
Body Armor Replacement Fund	41-505	2	2,715.02	2,611.61	2,611.61	2,611.61	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	
					-	-	-	

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
						-	-	-
Clean Communities Grant	41-602	2		29,510.23		29,510.23	29,510.23	-
N.J. Council on Alcohol and Drug Abuse:						-	-	-
Municipal Alliance Grant	41-506	2	10,271.00	10,270.00		10,270.00	10,270.00	-
Municipal Alliance Grant - Local Match	41-506	2	2,567.75	2,567.50		2,567.50	2,567.50	-
DMHAS Youth Leadership Grant	41-537	2	-	-		-	-	-
						-	-	-
Emergency Management Assist. Grant (FY 22-23)	41-537	2		10,000.00		10,000.00	10,000.00	-
						-	-	-
Safe and Secure Communities Grant	41-503	1	142,200.00	117,300.00		117,300.00	117,300.00	-
Safe and Secure Communities Grant	41-503	2	78,300.00	72,200.00		72,200.00	72,200.00	-
						-	-	-
Recycling Tonnage Grant	41-569	2	34,205.93	28,302.22		28,302.22	28,302.22	-
DCA Local Recreation Improvement Grant	41-570	2		82,000.00		82,000.00	82,000.00	-
Sustainable Jersey Grant	41-600	2		2,500.00		2,500.00	2,500.00	-
Sustainable Jersey - Community Energy Plan Grant	41-621	2		25,000.00		25,000.00	25,000.00	-
						-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(A) Operations - Excluded from "CAPS" (continued)			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (cont)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-	-	-
Neighborhood Preservation Program	41-690	2		125,000.00		125,000.00	125,000.00	-
NJ Historic Preservation Fund (Carriage House)	41-571	2				-	-	-
						-	-	-
NJ Water Quality Restoration Grant	41-634	2		95,000.00		95,000.00	95,000.00	-
NJ Regional Greenhouse Gas Project	41-594	2		485,000.00		485,000.00	485,000.00	-
Stormwater Assistance Grant	41-565	2				-	-	-
Stormwater Management Grant	41-564	2				-	-	-
NJ Transportation Trust Fund	41-559	2	233,420.00	261,120.00		261,120.00	261,120.00	-
Prosperity Home Mortgage LLC Residential Rehab	40-766	2				-	-	-
Hazardous Discharge Site Remediation Grant	40-602	2		558,787.89		558,787.89	558,787.89	-
American Rescue Plan Act of 2021	41-700	2				-	-	-
						-	-	-
Total Public and Private Programs Offset by Revenues	40-999		904,590.45	2,701,569.45	-	2,701,569.45	2,701,569.45	-
Total Operations - Excluded from "CAPS"	34-305		986,590.45	2,861,982.45	-	2,861,982.45	2,856,829.91	5,152.54
Detail:								
Salaries & Wages	34-305	1	142,200.00	117,300.00	-	117,300.00	117,300.00	-
Other Expenses	34-305	2	844,390.45	2,744,682.45	-	2,744,682.45	2,739,529.91	5,152.54

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
(C) Capital Improvements - Excluded from "CAPS"			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Public and Private Programs Offset by Revenues:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
New Jersey Transportation Trust Fund Authority Act	41-865					-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Capital Improvements Excluded from "CAPS"	44-999		175,000.00	75,000.00	-	75,000.00	75,000.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (E) Deferred Charges - Municipal - Excluded from "CAPS"	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	46-870			20,482.35	XXXXXXXXXX	20,482.35	20,482.35	XXXXXXXXXX
Special Emergency Authorization - 5 Years (N.J.S.A. 40A:4-55)	46-875		15,000.00		XXXXXXXXXX	-		XXXXXXXXXX
Special Emergency Authorization - 3 Years (N.J.S.A. 40A:4-55.1 &	46-871				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
Total Deferred Charges - Municipal - Excluded from "CAPS"	46-999		15,000.00	20,482.35	XXXXXXXXXX	20,482.35	20,482.35	XXXXXXXXXX
(F) Judgments (N.J.S.A. 40A:4-45.3cc)	37-480					-		XXXXXXXXXX
(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A.	29-405				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceding Year	46-885				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
(H-2) Total General Appropriations for Municipal Purposes Excluded from	34-309		2,118,590.45	3,868,464.80	-	3,868,464.80	3,863,015.84	5,152.54

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2024	
			for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
For Local District School Purposes - Excluded from "CAPS"	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(I) Type 1 District School Debt Service	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment of Bond Principal	48-920					-		XXXXXXXXXX
Payment of Bond Anticipation Notes	48-925					-		XXXXXXXXXX
Interest on Bonds	48-930					-		XXXXXXXXXX
Interest on Notes	48-935					-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
Total of Type 1 District School Debt Service - Excluded from	48-999		-	-	-	-	-	XXXXXXXXXX
Deferred Charges and Statutory (J) Expenditures - Local School -	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations - Schools	29-406				XXXXXXXXXX	-		XXXXXXXXXX
Capital Project for Land, Building or Equipment N.J.S.A. 18A:22-20	29-407					-		XXXXXXXXXX
Total Deferred Charges and Statutory Expenditures - Local School -	29-409		-	-	-	-	-	XXXXXXXXXX
District School Purposes {Items (I) and (J) - (K) Excluded from "CAPS"	29-410		-	-	-	-	-	XXXXXXXXXX
(O) Total General Appropriations - Excluded from "CAPS"	34-399		2,118,590.45	3,868,464.80	-	3,868,464.80	3,863,015.84	5,152.54
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400		20,610,000.00	21,694,698.12	75,000.00	21,769,698.12	19,667,455.85	2,101,945.85
(M) Reserve for Uncollected Taxes	50-899		1,596,000.00	1,610,000.00	XXXXXXXXXX	1,610,000.00	1,610,000.00	XXXXXXXXXX
9. Total General Appropriations	34-499		22,206,000.00	23,304,698.12	75,000.00	23,379,698.12	21,277,455.85	2,101,945.85

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS Summary of Appropriations	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
(H-1) Total General Appropriations for	34-299	18,491,409.55	17,826,233.32	75,000.00	17,901,233.32	15,804,440.01	2,096,793.31
Municipal Purposes within "CAPS"	XXXXXX						
(A) Operations - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Other Operations	34-300	82,000.00	160,413.00	-	160,413.00	155,260.46	5,152.54
Uniform Construction Code	22-999	-	-	-	-	-	-
Shared Service Agreements	42-999	-	-	-	-	-	-
Additional Appropriations Offset by Revenues	34-303	-	-	-	-	-	-
Public & Private Programs Offset by Revenues	40-999	904,590.45	2,701,569.45	-	2,701,569.45	2,701,569.45	-
Total Operations Excluded from "CAPS"	34-305	986,590.45	2,861,982.45	-	2,861,982.45	2,856,829.91	5,152.54
(C) Capital Improvements	44-999	175,000.00	75,000.00	-	75,000.00	75,000.00	-
(D) Municipal Debt Service	45-999	942,000.00	911,000.00	-	911,000.00	910,703.58	XXXXXXXXXX
(E) Total Deferred Charges (Sheet 28)	46-999	15,000.00	20,482.35	XXXXXXXXXX	20,482.35	20,482.35	XXXXXXXXXX
(F) Judgments (Sheet 28)	37-480	-	-	-	-	-	XXXXXXXXXX
(G) Cash Deficit - With Prior Consent of Local Finance Board	46-885	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(K) Local District School Purposes	29-410	-	-	-	-	-	XXXXXXXXXX
(N) Transferred to Board of Education	29-405	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(M) Reserve for Uncollected Taxes	50-899	1,596,000.00	1,610,000.00	XXXXXXXXXX	1,610,000.00	1,610,000.00	XXXXXXXXXX
Total General Appropriations	34-499	22,206,000.00	23,304,698.12	75,000.00	23,379,698.12	21,277,455.85	2,101,945.85

DEDICATED WATER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	55-501	904,100.00	903,800.00		913,800.00	883,483.86	30,316.14
Other Expenses	55-502	1,853,300.00	1,630,000.00		1,615,000.00	1,460,536.72	154,463.28
					-		-
					-		-
					-		-
Capital Improvements:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Down Payments on Improvements	55-510		125,000.00		125,000.00	125,000.00	-
Capital Improvement Fund	55-511	75,000.00		XXXXXXXXXX	-		-
Capital Outlay	55-512				-		-
					-		-
					-		-
Debt Service:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment on Bond Principal	55-520	95,000.00	90,000.00		90,000.00	90,000.00	XXXXXXXXXX
Payment on Bond Anticipation Notes & Capital Notes	55-521				-		XXXXXXXXXX
Interest on Bonds	55-522	20,000.00	15,000.00		20,000.00	14,534.39	XXXXXXXXXX
Interest on Notes	55-523	35,000.00	15,000.00		15,000.00	14,960.09	XXXXXXXXXX
NJ I-Bank - Trust Loan Principal	55-524	15,000.00	18,000.00		18,000.00	15,000.00	XXXXXXXXXX
NJ I-Bank - Trust Loan Interest	55-525	20,000.00	27,000.00		27,000.00	9,622.97	XXXXXXXXXX
NJ I-Bank - Loan Principal & Interest	55-524	3,000.00	3,000.00		3,000.00	2,468.49	XXXXXXXXXX

DEDICATED WATER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR WATER UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
DEFERRED CHARGES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXX	-		XXXXXXXXXX
Cost of Improvement Auth:				XXXXXXXXXX	-		XXXXXXXXXX
Screw Collection System	55-550			XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution To:							
Public Employee's Retirement System	55-540	50,900.00	54,100.00		54,100.00	54,100.00	-
Social Security System (O.A.S.I.)	55-541	71,700.00	70,100.00		70,100.00	56,699.99	13,400.01
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. Seq.)	55-542	1,000.00	1,000.00		1,000.00	-	1,000.00
					-		-
					-		-
					-		-
Judgements	55-531				-		XXXXXXXXXX
Deficit in Operations in Prior Years	55-532			XXXXXXXXXX	-		XXXXXXXXXX
Surplus (General Budget)	55-545			XXXXXXXXXX	-		XXXXXXXXXX
TOTAL WATER UTILITY APPROPRIATIONS	55-599	3,144,000.00	2,952,000.00	-	2,952,000.00	2,726,406.51	199,179.43

DEDICATED SEWER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR SEWER UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	55-501	815,900.00	932,200.00		917,200.00	803,911.52	113,288.48
Other Expenses	55-502	2,039,500.00	1,906,000.00		1,916,000.00	1,709,479.85	206,520.15
					-		-
					-		-
					-		-
Capital Improvements:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Down Payments on Improvements	55-510				-		-
Capital Improvement Fund	55-511	80,000.00		XXXXXXXXXX	-		-
Capital Outlay	55-512				-		-
					-		-
					-		-
Debt Service:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment on Bond Principal	55-520	115,000.00	110,000.00		110,000.00	110,000.00	XXXXXXXXXX
Payment on Bond Anticipation Notes & Capital Notes	55-521				-		XXXXXXXXXX
Interest on Bonds	55-522	25,000.00	21,000.00		26,000.00	20,301.10	XXXXXXXXXX
Interest on Notes	55-523	50,000.00	35,000.00		35,000.00	27,949.80	XXXXXXXXXX
NJ Envir. Inf. Trust - Fund Loan Principal	55-524	227,000.00	229,000.00		229,000.00	228,173.26	XXXXXXXXXX
NJ Envir. Inf. Trust - Trust Loan Principal	55-525	251,000.00	243,000.00		243,000.00	243,000.00	XXXXXXXXXX
NJ Envir. Inf. Trust - Trust Loan Interest	55-525	45,000.00	70,000.00		70,000.00	46,077.50	XXXXXXXXXX

DEDICATED SEWER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR SEWER UTILITY	FCOA	Appropriated				Expended 2024	
		for 2025	for 2024	for 2024 By Emergency Appropriation	Total for 2024 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
DEFERRED CHARGES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXX	-		XXXXXXXXXX
Cost of Improvement Auth:				XXXXXXXXXX	-		XXXXXXXXXX
Promenade Drainage Pipe Impr (05/28/19)	55-550			XXXXXXXXXX	-		XXXXXXXXXX
Promenade Drainage Pipe Impr (10/20/20)	55-550			XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution To:							
Public Employee's Retirement System	55-540	79,400.00	84,400.00		84,400.00	84,400.00	-
Social Security System (O.A.S.I.)	55-541	63,200.00	74,400.00		74,400.00	46,219.97	28,180.03
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. Seq.)	55-542	1,000.00	2,000.00		2,000.00	-	2,000.00
					-		-
					-		-
					-		-
Judgements	55-531				-		XXXXXXXXXX
Deficit in Operations in Prior Years	55-532			XXXXXXXXXX	-		XXXXXXXXXX
Surplus (General Budget)	55-545			XXXXXXXXXX	-		XXXXXXXXXX
TOTAL SEWER UTILITY APPROPRIATIONS	55-599	3,792,000.00	3,707,000.00	-	3,707,000.00	3,319,513.00	349,988.66

DEDICATED ASSESSMENT BUDGET

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
Assessment Cash	51-101			
Deficit (General Budget)	51-885			
Total Assessment Revenues	51-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2024 Paid or Charged
		2025	2024	
Payment of Bond Principal	51-920			
Payment of Bond Anticipation Notes	51-925			
Total Assessment Appropriations	51-999	-	-	-

DEDICATED ASSESSMENT BUDGET UTILITY

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2024
		2025	2024	
Assessment Cash	52-101			
Deficit (Utility Budget)	52-885			
Total Utility Assessment Revenues	52-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2024 Paid or Charged
		2025	2024	
Payment of Bond Principal	52-920			
Payment of Bond Anticipation Notes	52-925			
Total Utility Assessment Appropriations	52-999	-	-	-

APPENDIX TO BUDGET STATEMENT

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND CHANGE IN CURRENT SURPLUS

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2024

ASSETS	
Cash and Investments	11,287,586.26
Due from State of N.J.(c. 20, P.L. 1961)	
Federal and State Grants Receivable	4,702,970.23
Receivables with Offsetting Reserves:	XXXXXXXX
Taxes Receivable	859,855.52
Tax Title Lien Receivable	862,625.27
Property Acquired by Tax Title Lien Liquidation	1,428,950.00
Other Receivables	632,723.48
Deferred Charges Required to be in 2025 Budget	-
Deferred Charges Required to be in Budgets Subsequent to 2025	75,000.00
Total Assets	19,849,710.76
LIABILITIES, RESERVES AND SURPLUS	
*Cash Liabilities	4,223,281.17
Reserves for Receivables	7,810,152.37
Surplus	7,816,277.22
Total Liabilities, Reserves and Surplus	19,849,710.76

School Tax Levy Unpaid	
Less: School Tax Deferred	
*Balance Included in Above "Cash Liabilities"	-

(Important: This appendix must be Included in advertisement of Budget.)

	YEAR 2024	YEAR 2023
Surplus Balance, January 1	6,952,463.54	7,284,628.91
CURRENT REVENUE ON A CASH BASIS:	XXXXXXXX	XXXXXXXX
Current Taxes:*(Percentage Collected 2024: 96.36%, 2023: 96.53%)	26,947,227.10	26,493,377.11
Delinquent Taxes	911,029.56	925,922.77
Other Revenues and Additions to Income	13,738,444.25	10,276,477.41
Total Funds	48,549,164.45	44,980,406.20
EXPENDITURES AND TAX REQUIREMENTS:	XXXXXXXX	XXXXXXXX
Municipal Appropriations	23,379,698.12	21,312,259.39
School Taxes (Including Local and Regional)	14,171,315.00	13,994,864.00
County Taxes (Including Added Tax Amounts)	2,826,304.97	2,718,512.27
Special District Taxes		
Other Expenditures and Deductions from Income	355,569.14	2,307.00
Total Expenditures and Tax Requirements	40,732,887.23	38,027,942.66
Less: Expenditures to be Raised by Future Taxes	-	
Total Adjusted Expenditures and Tax Requirements	40,732,887.23	38,027,942.66
Surplus Balance, December 31	7,816,277.22	6,952,463.54

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2025 Budget

Surplus Balance, December 31	7,816,277.22
Current Surplus Anticipated in 2025 Budget	4,581,000.00
Surplus Balance Remaining	3,235,277.22

2025

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

This section is included with the Annual Budget pursuant to N.J.A.C. 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.

If no Capital Budget is included, check the reason why:

Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line items and Down Payments on Improvements.

No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year.

Check appropriate box for number of years covered, including current year:

3 years. (Population under 10,000)

6 years. (Over 10,000 and all county governments)

years exceeding minimum time period.

Check if municipality is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

CITY OF BURLINGTON
NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The City of Burlington's Capital Budget is a list of projects proposed for 2025 through 2027 with their expected cost and the distribution of funding by sources.

These projects may or may not be undertaken.

CAPITAL BUDGET (Current Year Action) 2025

Local Unit

CITY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
General Improvements:		-							
Acquisition of Vehicles and Equipment		2,686,000.00				59,300.00		1,126,700.00	1,500,000.00
Road and Drainage Improvements		1,499,000.00				24,950.00		474,050.00	1,000,000.00
Improvements to Municipal Facilities		2,674,000.00				58,700.00		1,115,300.00	1,500,000.00
Construction of Bandshell		1,228,000.00				61,400.00		1,166,600.00	-
		-							
Sewer Utility:		-							
Misc. System & Facility Improvements		4,413,950.00				145,697.50		2,768,252.50	1,500,000.00
Acquisition of Vehicles and Equipment		369,050.00				8,452.50		160,597.50	200,000.00
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
TOTAL - THIS PAGE	XXXXX	12,870,000.00	-	-	358,500.00	-	-	6,811,500.00	5,700,000.00

CAPITAL BUDGET (Current Year Action) 2025

Local Unit

CITY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
		-							
Water Utility:		-							
Misc. System & Facility Improvements		1,000,000.00							1,000,000.00
Volumetric Chemical Feeder		84,000.00			4,200.00			79,800.00	
Pumps #2, #3, #4		204,750.00			10,237.50			194,512.50	
Repair Chemical Room Floor		183,750.00			9,187.50			174,562.50	
HVAC Improvements		52,500.00			2,625.00			49,875.00	
Acquisition of Vehicles and Equipment		200,000.00							200,000.00
Clean out Clearwell		100,000.00							100,000.00
Replace Plant Transfer Switch		105,000.00							105,000.00
Mill Road Water Main		360,000.00							360,000.00
Water Main replacements		1,200,000.00							1,200,000.00
TTHM remediation		350,000.00							350,000.00
Traveling Screen replacement		490,000.00							490,000.00
		-							
		-							
		-							
		-							
TOTAL - THIS PAGE	XXXXX	4,330,000.00	-	-	26,250.00	-	-	498,750.00	3,805,000.00

CAPITAL BUDGET (Current Year Action) 2025

Local Unit

CITY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2025					6 TO BE FUNDED IN FUTURE YEARS
				5a 2025 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
		-							
TOTAL - ALL PROJECTS	XXXXX	17,200,000.00	-	-	384,750.00	-	-	7,310,250.00	9,505,000.00

3 YEAR CAPITAL PROGRAM - 2025 to 2027 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

Local Unit

CITY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d	5e	5f
General Improvements:		-							
Acquisition of Vehicles and Equipment		2,686,000.00		1,186,000.00	750,000.00	750,000.00			
Road and Drainage Improvements		1,499,000.00		499,000.00	500,000.00	500,000.00			
Improvements to Municipal Facilities		2,674,000.00		1,174,000.00	750,000.00	750,000.00			
Construction of Bandshell		1,228,000.00		1,228,000.00	-	-			
		-							
Sewer Utility:		-							
Misc. System & Facility Improvements		4,413,950.00		2,913,950.00	500,000.00	500,000.00			
Acquisition of Vehicles and Equipment		369,050.00		169,050.00	100,000.00	100,000.00			
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		-							
		-							
		-							
TOTAL - THIS PAGE	XXXXX	12,870,000.00	XXXXXXXXXX	7,170,000.00	2,600,000.00	2,600,000.00	-	-	-

3 YEAR CAPITAL PROGRAM - 2025 to 2027 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

Local Unit

CITY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d	5e	5f
		-							
Water Utility:		-							
Misc. System & Facility Improvements		1,000,000.00			500,000.00	500,000.00			
Volumetric Chemical Feeder		84,000.00		84,000.00					
Pumps #2, #3, #4		204,750.00		204,750.00					
Repair Chemical Room Floor		183,750.00		183,750.00					
HVAC Improvements		52,500.00		52,500.00					
Acquisition of Vehicles and Equipment		200,000.00			100,000.00	100,000.00			
Clean out Clearwell		100,000.00			100,000.00				
Replace Plant Transfer Switch		105,000.00			105,000.00				
Mill Road Water Main		360,000.00			360,000.00				
Water Main replacements		1,200,000.00			600,000.00	600,000.00			
TTHM remediation		350,000.00			350,000.00				
Traveling Screen replacement		490,000.00			490,000.00				
		-							
		-							
		-							
		-							
TOTAL - THIS PAGE	XXXXX	4,330,000.00	XXXXXXXXXX	525,000.00	2,605,000.00	1,200,000.00	-	-	-

3 YEAR CAPITAL PROGRAM - 2025 to 2027 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

Local Unit

CITY OF BURLINGTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2025	5b 2026	5c 2027	5d	5e	5f
		-							
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TOTAL - ALL PROJECTS	XXXXX	17,200,000.00	XXXXXXXXXX	7,695,000.00	5,205,000.00	3,800,000.00	-	-	-

3 YEAR CAPITAL PROGRAM - 2025 to 2027 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit

CITY OF BURLINGTON

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
General Improvements:	-			-						
Acquisition of Vehicles and Equipment	2,686,000.00			134,300.00			2,551,700.00			
Road and Drainage Improvements	1,499,000.00			74,950.00			1,424,050.00			
Improvements to Municipal Facilities	2,674,000.00			133,700.00			2,540,300.00			
Construction of Bandshell	1,228,000.00			61,400.00			1,166,600.00			
	-			-						
Sewer Utility:	-			-						
Misc. System & Facility Improvements	4,413,950.00			220,697.50				4,193,252.50		
Acquisition of Vehicles and Equipment	369,050.00			18,452.50				350,597.50		
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	-			-				-		
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	-			-				-		
TOTAL - THIS PAGE	12,870,000.00	-	-	643,500.00	-	-	7,682,650.00	4,543,850.00	-	-

3 YEAR CAPITAL PROGRAM - 2025 to 2027 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit

CITY OF BURLINGTON

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES				
		3a Current Year 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School	
	-			-							
Water Utility:	-			-							
Misc. System & Facility Improvements	1,000,000.00			50,000.00				950,000.00			
Volumetric Chemical Feeder	84,000.00			4,200.00				79,800.00			
Pumps #2, #3, #4	204,750.00			10,237.50				194,512.50			
Repair Chemical Room Floor	183,750.00			9,187.50				174,562.50			
HVAC Improvements	52,500.00			2,625.00				49,875.00			
Acquisition of Vehicles and Equipment	200,000.00			10,000.00				190,000.00			
Clean out Clearwell	100,000.00			5,000.00				95,000.00			
Replace Plant Transfer Switch	105,000.00			5,250.00				99,750.00			
Mill Road Water Main	360,000.00			18,000.00				342,000.00			
Water Main replacements	1,200,000.00			60,000.00				1,140,000.00			
TTHM remediation	350,000.00			17,500.00				332,500.00			
Traveling Screen replacement	490,000.00			24,500.00				465,500.00			
	-			-							
	-			-							
	-			-							
	-			-							
TOTAL - THIS PAGE	4,330,000.00	-	-	216,500.00	-	-	-	4,113,500.00	-		-

3 YEAR CAPITAL PROGRAM - 2025 to 2027 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

Local Unit

CITY OF BURLINGTON

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2025	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
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TOTAL - ALL PROJECTS	17,200,000.00	-	-	860,000.00	-	-	7,682,650.00	8,657,350.00	-	-

SECTION 2 - UPON ADOPTION FOR YEAR 2025

RESOLUTION 136-2025

Be it Resolved by the COUNCIL MEMBERS of the CITY
of BURLINGTON, County of BURLINGTON that the budget hereinbefore set forth is hereby adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

- (a) \$ 9,421,000.00 (Item 2 below) for municipal purposes, and
- (b) \$ - (Item 3 below) for school purposes in Type I School Districts only (N.J.S.A. 18A:9-2) to be raised by taxation and,
- (c) \$ - (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in Type II School Districts only (N.J.S.A. 18A:9-3) and certification to the County Board of Taxation of the following summary of general revenues and appropriations.
- (d) \$ - (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy
- (e) \$ - (Sheet 44) Arts and Culture Trust Fund Levy
- (f) \$ - (Item 5 Below) Minimum Library Tax

RECORDED VOTE
(Insert last name)

	<div style="border: 1px solid black; padding: 5px;"> <p>Ayes</p> <p>D. Ballard G. Chachis G. Rijs S. Woodard R. Spaulding D. Bergner-Thompson</p> </div>	<div style="border: 1px solid black; width: 100%; height: 100%;"></div> <p>Nays</p>
--	--	--

SUMMARY OF REVENUES

1. General Revenues			
Surplus Anticipated	08-100		\$ 4,581,000.00
Miscellaneous Revenues Anticipated	13-099		\$ 7,611,401.70
Receipts from Delinquent Taxes	15-499		\$ 592,598.30
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES (Item 6(a), Sheet 11)	07-190		\$ 9,421,000.00
3. AMOUNT TO BE RAISED BY TAXATION FOR <u>SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:</u>			
Item 6, Sheet 42	07-195	\$	-
Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)	07-191	\$	-
TOTAL AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY			\$ -
4. To Be Added TO THE CERTIFICATE FOR THE AMOUNT TO BE RAISED BY TAXATION FOR <u>SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:</u>			
Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)	07-191		
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY TAX			
	07-192		\$ -
Total Revenues	13-299		\$ 22,206,000.00

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	XXXXXX	XXXXXXXXXXXXXXXXXX
Within "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(a & b) Operations Including Contingent	34-201	\$ 16,428,000.00
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	\$ 2,063,409.55
(g) Cash Deficit	46-885	\$ -
Excluded from "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(a) Operations - Total Operations Excluded from "CAPS"	34-305	\$ 986,590.45
(c) Capital Improvements	44-999	\$ 175,000.00
(d) Municipal Debt Service	45-999	\$ 942,000.00
(e) Deferred Charges - Municipal	46-999	\$ 15,000.00
(f) Judgments	37-480	\$ -
(n) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	29-405	\$ -
(g) Cash Deficit	46-885	\$ -
(k) For Local District School Purposes	29-410	\$ -
(m) Reserve for Uncollected Taxes	50-899	\$ 1,596,000.00
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICT ONLY (N.J.S.A. 40A:4-13)	07-195	
Total Appropriations	34-499	\$ 22,206,000.00

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the 20th day of May, 2025. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2025 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 20th day of May, 2025, ccrivaroburlingtonnj.us, Clerk
Signature

CITY OF BURLINGTON

OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2024	APPROPRIATIONS	FCOA	Appropriated		Expended 2024	
		2025	2024				for 2025	for 2024	Paid or Charged	Reserved
Amount to be Raised By Taxation	54-190				Development of Lands for Recreation and Conservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					Salaries & Wages	54-385-1				-
Interest Income	54-113				Other Expenses	54-385-2				-
					Maintenance of Lands for Recreation and Conservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Reserve Funds:	54-101				Salaries & Wages	54-375-1				-
					Other Expenses	54-372-2				-
					Historic Preservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					Salaries & Wages	54-176-1				-
					Other Expenses	54-176-2				-
										-
					Acquisition of Lands for Recreation and Conservation	54-915-2				-
Total Trust Fund Revenues:	54-299	-	-	-	Acquisition of Farmland	54-916-2				-
Summary of Program					Down Payments on Improvements	54-902-2				-
					Debt Service:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Year Referendum Passed/Implemented:			(Date)		Payment of Bond Principal	54-920-2				XXXXXXXXXX
Rate Assessed:	\$				Payment of Bond Anticipation Notes and Capital Notes	54-925-2				XXXXXXXXXX
Total Tax Collected to date:	\$				Interest on Bonds	54-930-2				XXXXXXXXXX
Total Expended to date:	\$				Interest on Notes	54-935-2				XXXXXXXXXX
Total Acreage Preserved to date:			(Acres)		Reserve for Future Use	54-950-2				-
Recreation land preserved in 2024:			(Acres)		Total Trust Fund Appropriations:	54-499	-	-	-	-
Farmland preserved in 2024:			(Acres)							

**Annual List of Change Orders Approved
Pursuant to N.J.A.C. 5:30-11**

Contracting Unit: CITY OF BURLINGTON

Year Ending: December 31, 2024

The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et seq. Please identify each change order by name of the project.

For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.)

If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here and certify below.

Date

Clerk of the Governing Body