# CREATE SHILL SO STATE SHILL SHILL

# State of New Jersey Local Government Services

Year:	2024	4 Municipal User	Friendly	Budget	
MUNICIPALITY:	0509 Sea Isle City City	- County of Cape May		•	Introduced
Municode:	0509		Filenam	e: 0509 fbi	2024.xlsm
	Websit	e: www.seaislecitynj.us			
	<b>Phone Numbe</b>	r:	609-263-4461		
	<b>Mailing Addres</b>	s:	233 JFK Bouleva	rd	
		Municipality:	Sea Isle City	State:	NJ <b>Zip:</b> 08243
	Mayor		ocu isie city	otate.	145   21p.   002+3
First Name	Middle Name	Last Name	<b>Term Expires</b>	<b>Business Em</b>	nail
Leonard	C.	Desiderio	6/30/2027	mayorlen@seais	elecitynj.us
	<b>Chief Adminis</b>	trative Officer			
George		Savastano		aislecitynj.us	
	Chief Financia	al Officer	_	,	
Jennifer		McIver		JMclver@seais	lecitynj.us
	Municipal Cle	rk	-	1	
Shannon	D.	Romano		Sromano@seaisl	lecitynj.us
	Registered Mu	ınicipal Accountant	_		
Leonard		Costello		Lcostello@ford-s	scott.com
First Name	Governing Bo	dy Members Last Name	Term Expires	Business Em	nail
Frank	o.	Edwardi, Jr.	6/30/2027	Fedwardi@seaisl	
JB		Feeley	6/30/2025	jbfeeley@seaisle	
John	C.	Gibson	6/30/2025	jgibson@seaisled	
William		Kehner	6/30/2027	wkehner@seaisle	
Mary	L.	Tighe	6/30/2025	mtighe@seaislec	

Government Type:	City	•
Election Type:	Non-Partisan (May)	•

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2023 Calendar Year Proper	ty Tay Levies - All	entities levving propert	ty tovos		Current Year 2024 Budget		
2023 Calendar Tear Troper	Calendar Year	Calendar Year	% of	Avg Residential		Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	14763	Actual/Estimateu	1 ax Levy
Municipal Purpose Tax	0.383	\$18,828,633.87	44.99%	\$2,708.83	Municipal Purpose Tax AC	TUAL	\$21,258,277.55
Municipal Library	0.505	Ψ10,020,033.07	0.00%	\$0.00	Municipal Library	TOAL	\$21,236,277.33
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	0.048	\$2,357,758.00	5.63%	\$339.49		TIMATED	\$2,500,000.00
Regional School District			0.00%	\$0.00	Regional School District		42,000,000,00
County Purposes	0.347	\$17,055,678.73	40.76%	\$2,454.21		TIMATED	\$21,800,000.00
County Library	0.057	\$2,785,002.86	6.66%	\$403.14		TIMATED	, , , , , , , , , , , , , , , , , , , ,
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.017	\$818,987.77	1.96%	\$120.24	County Open Space EST	TIMATED	
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2023 Budget)	0.852	\$41,846,061.23	100.00%	\$6,025.91	Total ESTIMATED amount to be raised by taxes		\$45,558,277.55
m . 1m . 11 . 11 . 1	0.1.1.000						
Total Taxable Valuation as of	October 1, 2023	\$4,986,564,300.00			Revenue Anticipated, Excluding Tax Levy	_	8,895,014.94
(To be used to calculate the current year tax rate	•				Budget Appropriations, before Reserve for Uncollect	ed Taxes	29,014,335.55
Current Year Average Residential Ass	essment	\$707,266.00			Total Non-Municipal Tax Levy		\$24,300,000.00
	_				Amount to be Raised by Taxes - Before RUT		\$44,419,320.61
	Prior Y	ear to Current Year Co	omparison		Reserve for Uncollected Taxes (RUT)		\$1,138,956.94
					Total Amount to be Raised by Taxes		\$45,558,277.55
	Comparison	- Municipal Purposes	Tax Rate		•		
	Prior Year	Current Year	% Change (+/-)	1	% of Tax Collections used to Calculate RUT		97.50%
	0.383	0.421	9.92%	1	70 of Tax Concentions about to Calculate 1(C)	=	71.5070
	0.505	0.421	7.7270	,	If % used exceeds the actual collection % then		
	Comparison	- Municipal Purposes	Tax Levy		reference the statutory exception used	40A:4-41c(1) 3	Vear Average
				© Channe (1/)	==	40/1.4 410(1) 3	Teal Average
	200	The second secon		\$ Change (+/-)	The Collection ACTIVAL CO.		
	\$18,828,633.87	\$21,258,277.55	12.90%	\$2,429,643.68	Tax Collections - ACTUAL as of Prior Year Total Tay Payanya Collections CV 2022		41 707 400 77
i i	Comparison Impact	on Avg. Residential Ta	av Dayment (M	iainal Durnasas Onl	Total Tax Revenue, Collections CY 2023 Total Tax Levy, CY 2023	_	41,785,408.66
· · · · · · · · · · · · · · · · · · ·				\$ Change (+/-)	% of Taxes Collected, CY 2023		42,306,567.84 98.77%
					70 OI TAXES COHECIEU, CT 2023	=	98.77%
	\$2,708.83	\$2,977.59	9.92%	\$268.76			
					Delinquent Taxes - December 31, 2023	=	\$512,150.39
				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	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
08	Surplus	12.77%	\$602,866.93	\$4,720,000.00	\$5,322,866,93	\$3,315,000.00			\$2,007,866.93				
08	Local Revenue	300.94%	\$9,260,708.05	\$3,077,291.95		\$3,950,000.00			\$8,388,000.00				
09	State Aid (without offsetting appropriation)	5.40%	\$16,746.66	\$310,318.86		\$327,065.52			\$6,588,000.00				
	Uniform Construction Code Fees	-4.10%	(\$18,157.00)	\$443,157.00		\$425,000.00							
	Special Revenue Items w/ Prior Written Consent	IF MOTORIN	自由的原则有自由	Fry Sharbandand	化多种的表现代表 建			Commence of the later of	tick the secretary of the		NAME OF TAXABLE PARTY.		
11	Shared Services Agreements	-19.16%	(\$72,289.00)	\$377,289.00	\$305,000.00	\$305,000.00					BUSINESS STORY		
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
10	Public and Private Revenue	-87.80%	(\$247,838.59)	\$282,288.01	\$34,449.42	\$34,449.42		M. 1945 K. 1977 M. 1					
08	Other Special Items	-69.37%	(\$404,230.05)	\$582,730.05	\$178,500.00	\$178,500.00		DECEMBER 1					
15	Receipts from Delinquent Taxes	-18.84%	(\$83,542.07)	\$443,542.07	\$360,000.00	\$360,000.00							
集合管理	Amount to be raised by taxation	AND THE PARTY	· 1000年7月4日,第一日本	<b>公司以前</b>	State of the State	HEN STATE OF THE	A 6/20 PM CO 1550 CS	Street No. of Figure 198	Name and Applications	STOLEN OF THE STOLEN	Co. National States		
07	Local Tax for Municipal Purposes	8.50%	\$1,664,672.17	\$19,593,605.38	\$21,258,277.55	\$21,258,277.55				Name and Address of the Owner, where the Owner, which is the	Second Second Second		
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00			reer man					
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00			3					
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	35.93%	\$10,718,937.10	\$29,830,222.32	\$40,549,159.42	\$30,153,292.49	\$0.00	\$0.00	\$10,395,866.93	\$0.00	\$0.00	\$0.00	60.00
				Sheet UF	FB-2					Ψ0.00	\$0.00	\$0.00	\$0.00

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

FCOA		Budgeted Full-Time		% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
20	General Government	18.00	9.00	-4.67%	(\$132,434.50)	\$2,833,470.50	\$2,701,036.00	\$2,701,036.00								
21	Land-Use Administration			1.86%	\$824.00	\$44,420.00	\$45,244.00	\$45,244.00								
22	Uniform Construction Code	4.00	2.00	10.53%	\$44,525.00	\$422,925.00	\$467,450.00	\$467,450.00	9.							<del></del>
23	Insurance			10.44%	\$388,700.00	\$3,723,777.00	\$4,112,477.00	\$4,112,477.00	int of head			AND PARTY OF THE PARTY OF				
25	Public Safety	37.00	35.00	6.12%	\$323,902.22	\$5,294,522.51	\$5,618,424.73	\$5,616,453.00	\$1,971.73		100 A 100 E 5					
26	Public Works	35.00	41.00	5.36%	\$172,021.32	\$3,209,254.50	\$3,381,275.82	\$3,348,798.13	\$32,477.69		Recent Control					
27	Health and Human Services			0.67%	\$240.00	\$35,560.00	\$35,800.00	\$35,800.00								
28	Parks and Recreation	9.00		6.23%	\$146,055.00	\$2,344,870.00	\$2,490,925.00	\$2,490,925.00	BELL MILLIAN							
29	Education (including Library)		1.00	6.79%	\$340.00	\$5,010.00	\$5,350.00	\$5,350.00	4. 7. 11. 12. 17. 17.							
30	Unclassified		C-DIT	#DIV/0!	\$0.00		\$0.00		RAL TERM							
31	Utilities and Bulk Purchases			4.30%	\$35,800.00	\$831,635.00	\$867,435.00	\$867,435.00	TO THE KO							
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35	Contingency			0.00%	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	10-1-15-1		MANUFACTURE AT FEMALE					
36	Statutory Expenditures			2.42%	\$58,102.00	\$2,397,216.00	\$2,455,318.00	\$2,455,318.00								
37	Judgements			#DIV/0!	\$0.00	THE PROPERTY OF THE	\$0.00									
42	Shared Services		a v a 196	#DIV/0!	\$0.00		\$0.00		and the second second							
43	Court and Public Defender	1.00	2.00	1.01%	\$1,775.00	\$175,500.00	\$177,275.00	\$177,275.00	The second second		ARTER TO					
44	Capital			32.31%	\$105,000.00	\$325,000.00	\$430,000.00	\$430,000.00			-71 7 T-11					
45	Debt			5.62%	\$330,986.00	\$5,892,339.00	\$6,223,325.00	\$6,223,325.00					1.0			
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00	**************************************								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									the second
50	Reserve for Uncollected Taxes			13.81%	\$138,241.09	\$1,000,715.85	\$1,138,956.94	\$1,138,956.94								
55	Surplus General Budget		F 1 5 5 5	#DIV/0!	\$10,395,866.93	\$0.00	\$10,395,866.93	\$0.00			7.5	\$10,395,866.93				
	Total	104.00	226.00	42.08%	\$12,009,944.06	\$28,539,215.36	\$40,549,159.42	\$30,118,843.07	\$34,449,42	\$0.00	\$0.00	\$10,395,866.93	\$0.00	\$0.00	\$0.00	\$0.0

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	<i></i>					DALANCES
	Revenues at Risk	Future V. reductions	Str.,	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation
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## ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Asses	ssments - Taxable Proper	ties (October 1, 2023 Value	<u>e)</u>	Property Tax Assess	sments - Exempt Prop	erties (October 1, 2023 Va	ılue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	393	\$62,231,300.00	1.25%	15A Public Schools	0	\$0.00	0.00%
2 Residential	6,762	\$4,782,531,400.00	95.91%	15B Other Schools	0	\$0.00	0.00%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	357	\$105,639,700.00	79.46%
4A Commercial	190	\$141,801,600.00	2.84%	15D Church and Charities	8	\$16,054,600.00	12.08%
4B Industrial			0.00%	15E Cemeteries & Graveyards	0	\$0.00	0.00%
4C Apartments			0.00%	15F Other Exempt	13	\$11,247,300.00	8.46%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%	- 11			
Total	7,345	\$4,986,564,300.00	100.00%	Total	378	\$132,941,600.00	100.00%
Average Ratio (%), Assessed to True Equalized Valuation, Taxable Prope Total # of property tax appeals	erties	53.74% \$9,279,055,266.10 County Tax Board	3.00	Percentage of Exempt vs. Non-Exempt Properties	2.67%		
Number of 2023 County Tax Board Number of pending property tax app  Amount paid out by municipality for	peals in State Tax Court	State Tax Court Court	5.00 0.00 4.00 \$0.00				

	Prior Budget Year's Paym	ents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT		Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2023 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

#### USER FRIENDLY BUDGET SECTION

**Long Term Tax Exemptions** 

Prior Budget Year	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Year	s Payments in Lie	u of Tax (PILO)	Γ) - Long Term T	ax Exemptions	Prior Budget Ye	ır's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget	Year's Payments in Lie	of Tax (PILOT) -	Long Term Tax E	xemptions
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name			Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2023 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Bille In Full 2023 Total Tax I
					W		21.41.31				17.591.5			700	22 2 2 1	T. Misin			
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Long Term Exemptions - C k "X" if Grand Total	Column Total	0.00	0.00	0.00	Total Long Term Exemptions	- Column Total	\$0,00	\$0,00	\$0.00	Total Long Term Exemptions	s - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption		\$0.00	\$0.00	
A II Grand Total		L								eet UFB-6	1	L			Total Long Term Exempti	ons - GRAND TOTAL	\$0.00	\$0.00	Sheet UFB-

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# USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit		# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	0.00	6.00	94,142.00	\$80,000.00	\$0.00	\$6,822.00	\$0.00	\$7,320.00
Supervisory Staff (Department Heads & Managers)	14.00	0.00	2,416,576.74	\$1,759,813.00	\$0.00	\$309,903.07		
Police Officers (Including Superior Officers)	22.00	26.00	5,772,878.33	\$3,069,988.00	\$820,000.00	\$1,121,773.62	\$405,183.71	\$355,933.00
Fire Fighters (Including Superior Officers)	0.00	0.00	0.00	\$0.00	\$0.00	\$0.00		\$0.00
All Other Union Employees not listed above	63.00	8.00	5,905,022.56	\$3,443,675.00	26.00.000.000		φ0100	
All Other Non-Union Employees not listed above	5.00	186.00	2,128,430.10		\$404,500.00	\$222,374.68	1-)	\$351,476.63
Totals	104.00	226.00	16,317,049.73	\$9,616,251.00				\$152,555.66
	101.00	220.00	10,517,077.75	ψ2,010,231.00	\$1,022,100.00	\$2,267,304.54	\$1,783,086.01	\$1,028,308.18

Is the Local Government required to comply with N.J.S.A. 11A (Civil Service)? - YES or NO

YES

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

#### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

	Current Year # of	Current Year Annual Cost		Prior Year # of	Prior Year Annual	
	Covered Members	Estimate per	<b>Total Current</b>		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost	Make the Section	Section 1	MANAGEMEN			
Single Coverage	31.00	\$13,627.08	\$422,439.48	31.00	\$12,350.61	\$382,868.91
Parent & Child	7.00	\$24,392.40	\$170,746.80	7.00	\$22,944.53	\$160,611.71
Employee & Spouse (or Partner)	6.00	\$27,254.40	\$163,526.40	8.00	\$25,893.66	\$207,149.28
Family	40.00	\$38,019.48	\$1,520,779.20	40.00	\$34,976.94	\$1,399,077.60
Employee Cost Sharing Contribution (enter as negative - )	44. 美数多数数数 3		(\$485,047.75)			(\$496,148.00)
Subtotal	84.00		\$1,792,444.13	86.00		\$1,653,559.50
Elected Officials - Health Benefits - Annual Cost			<b>建设设置</b> 实现等			
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 - )	<b>建设的。这种基础</b>	STATE OF THE STATE		<b>建筑过度等</b>		Ψ0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost			<b>美国的人的</b>			\$0.00
Single Coverage	27	\$5,622.84	\$151,816.68	27	\$6,093.35	\$164,520.45
Parent & Child	3	\$24,133.20	\$72,399.60	3	\$23,571.52	\$70,714.56
Employee & Spouse (or Partner)	31	\$21,160.68	\$655,981.08	30	\$18,955.68	\$568,670.40
Family	12	\$38,127.48	\$457,529.76	12	\$38,002.83	\$456,033.96
Employee Cost Sharing Contribution (enter as negative - )	146.80.66.18.18.18.18.18	STATE OF STATE	\$0.00			\$0.00
Subtotal	73.00		\$1,337,727.12	72.00		\$1,259,939.37
GRAND TOTAL	157.00		\$3,130,171.25	158.00		\$2,913,498.87

Note - other health insurances such as dental and vision are not included in this analysis unless included in the employees total premium. Therefore, the total from this sheet may not agree with the budgeted appropriation.

Is medical coverage provided by the SHBP (Yes or No)? Is prescription drug coverage provided by the SHBP (Yes or No)?

YES YES

ï		Sick Time		acation Time		Ti	_				4	gal basis for	
Bargaining Unit or Non-Union Position Eligible for Benefit	Gross Days of	SICK TIME	Gross Days of	acation time	Gross Days of	pensatory Time	Gross Days of	ersonal Time	Cross Days of	Other		" applicable	
(List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employmer Agreement
CWA- Supervisors (8hr)	108.09	\$29,655.86	48.19	\$18,987.80	35.41	\$13,072.05	IN REPORT OF ALL		WILE THE		Х		
CWA Clerical (7hr)	902.46	\$113,743.68	298.93	\$69,185.96	45.07	\$10,955.83					Х		union the Pa
CWA Employees (8hr)	966.31	\$160,251.07	364.25	\$87,384.07	77.00	\$18,198.44					Х		7 5-14-14
CWA Dispatchers (12hr)	79.08	\$33,829.38	92.00	\$48,755.28		\$0.00					Х		THE RESERVE
EMT & Paramedics (12hr)	227.00	\$61,208.19	31.00	\$9,489.83	26.00	\$6,721.70					Х		
FOP- Officers (12hr)	321.08	\$120,248.22	253.42	\$117,085.08		\$0.00					х	J 1 1	N 75. 1 17
FOP - Sergeants (12hr)	393.44	\$90,000.00	116.63	\$78,900.11		\$0.00					х		
FOP Superior (8hr)	260.81	\$30,000.00	67.00	\$39,027.52		\$0.00					х	EXE -	- 1
SICMM (7hr)	450.86	\$70,522.50	370.07	\$154,199.42		\$0.00		SECTION SECTION			X	F36.713	100
SICMM (8 hr)	37.94	\$15,000.00	32.31	\$15,535.85	10.25	\$4,928.20			algrant is		Х		
PT - NO Agreement (7hr)	8.00	\$1,159.30	20.14	\$2,936.10	0.86	\$108.00							
PT - NO Agreement (8hr)	15.00	\$7,820.40	7.03	\$3,665.81	V. 1. (1. (1. (1. (1. (1. (1. (1. (1. (1.	\$0.00							E1-18/16.
Deputy Clerk (7hr)	21.21	\$4,756.46	31.39	\$7.038.59		\$0.00							X
Director of Finance/CFO (7hr)	24.14	\$11,873.94	4.43	\$2,178,06		\$0.00							X
Tax Assessor (7hr)	136.00	\$15,000.00	53.93	\$19,411.05		\$0.00							X
Director of Community Development (8hr)	77.81	\$15,000.00	30.31	\$17,489.10		\$0.00			Burton Toller				X
Director of Community Services (8hr)	123.00	\$15,000.00	72.13	\$33,385.22		\$0.00				The state of the s			X
Director of Police/Chief (8hr)	116,38	\$15,000.00	54.00	\$37,709.28		\$0.00					FIET T		X
Confidential Assistant (8hr)	48.38	\$12,825.18	2.00	\$530.24		\$0.00				La traction of the Carlo			_ ^
Confidential Secretary (7hr)	130.43	\$15,000.00	22.43	\$6,349.08	CS THE T	\$0.00	Carlo e e						Х
Municipal Clerk (7hr)	188.43	\$15,000.00	26.04	\$9,839.68		\$0.00				and the second			X
Systems Analyst (7hr)	26.25	\$6,392,66	3.04	\$739,29	(TITE - 12-7)	\$0.00						-	
Director of Public Works (8hr)	118.44	\$15,000,00	21.00	\$12,116.16		\$0.00					B. Carrie		Х
Administrator (8hr)	213.88	\$15,000.00	69.25	\$46,126.04		\$0.00							X
TOTALS (THIS PAGE ONLY)	4,994.42	\$889,286.84	2,090.92	\$838,064.62	194.59	\$53,984.22	-	\$0.00	-	\$0.00			

											Leg	al basis for l	penefit
		Sick Time	V	acation Time	Com	pensatory Time	Po	ersonal Time		Other		" applicable	items)
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employmer Agreemen
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TOTALS (THIS PAGE ONLY)		\$0.00	-	\$0.00	-	\$0.00	-	\$0.00	-	\$0.00			

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		Sick Time		acation Time	Com	pensatory Time	P	ersonal Time		Other	("X")	" applicable	tems)
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence		Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor		Individua Employme
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		Sick Time	V	acation Time	Com	pensatory Time	Р	ersonal Time		Other		jal basis for l " applicable	
Bargaining Unit or Non-Union Position Eligible for Benefit (List Non-Union Employees by Individual Position Rather Than Each Named Individual)	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence		Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor		Individual Employmer
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TOTALS (ALL PAGES)	4,994.42	\$290 29c 04	2,090.92	#000 004 00	404.50	252.024.00							
And the appropriate the property of the second section of	NOT THE SECURE OF THE	\$889,286.84	2,090.92	NAME OF THE PARTY	Mark Market	The selection was a second of the second	000000000000000000000000000000000000000	\$0.00	eri valakta bajla	\$0.00	}		
Total Funds Reserved a Total Funds Appr	opriated in 2024:			Total Employees subject to Total Employees subject to	o accumulated ab	sence restrictions of P.L. 20 sence restrictions of P.L. 20	007, c. 92: 010, c. 3;						

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

	Gross		Net		Current Year	2025	2026	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt			\$0.00	Utility Fund - Principal	\$980,000.00	\$1,020,000.00	\$1,040,000.00	¢4 280 000 0
Regional School Debt				Utility Fund - Interest	\$215,050.00		\$1,040,000.00	\$4,380,000.0
			Ψ0.00	Bond Anticipation Notes - Principal	\$213,030.00	\$185,500.00	\$134,900.00	\$495,700.00
Utility Fund Debt				Bond Anticipation Notes - Interest	\$588,362.00			
Г	\$14,342,509.63	\$14,342,509.63	\$0.00	Bonds - Principal	\$4,950,000.00		\$4,330,000.00	\$16,370,000.00
1				Bonds - Interest	\$818,325.00		\$530,625.00	\$1,471,025.00
1			\$0.00	Loans & Other Debt - Principal	\$44,316.30		\$46,804.43	\$2,045,746.57
1			\$0.00	11	\$59,713.70		\$57,225.57	\$918,463.98
[			\$0.00			, ,	+++,==+++	ψ Στο, 103.5
_		•		Total	\$7,655,767.00	\$7,169,355.00	\$6,159,555.00	\$25,680,935.55
Municipal Purposes				·			. , ,	+,,
Debt Authorized (BNI)	\$42,045,145.00		\$42,045,145.00	Total Principal	\$5,974,316.30	\$6,255,543.38	\$5,416,804.43	\$22,795,746.57
Notes Outstanding	\$9,100,000.00		\$9,100,000.00	Total Interest	\$1,681,450.70		\$742,750.57	\$2,885,188.98
Bonds Outstanding	\$30,840,000.00		\$30,840,000.00	% of Total Current Year Budget	18.88%		, , , , , , , , , , , , , , , , , , , ,	+=,000,100,5
Loans and Other Debt			\$0.00	]		<b>d</b>		
		· · · · · · · · · · · · · · · · · · ·		Description		Debt Not Liste	ed Above	
Total (Current Year)	\$96,327,654.63	\$14,342,509.63	\$81,985,145.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	2,104			Total Other		The state of the s		
_	-			3				
Per Capita Gross Debt	\$45,783.11			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$38,966.32			Rating		AA		
_				Year of Last Rating		2023		
3 Year Average Property Valuation		\$7,907,652,443.33						
	=			   Mark "X" if Municipality has no	o bond rating			
Net Debt as % of 3 Year Average Pro	operty Valuation	1.04%		Transpanty has in	v vona raung	1 4 2 1		
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**Sheet UFB-10** 

#### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Agency Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Municipality	City of Ocean City	Administration	Administration	Administration/Engineering	7/1/2022	6/30/2026	\$14,000/month
	Municipality	City of Ocean City	Construction	Uniform Construction Code	Construction Official/CRS Coord.	7/1/2022	6/30/2026	\$8383/month
Lead	Municipality	City of Ocean City	Fire	Fire	Fire sub-code plan review	7/1/2022		\$3458/month
Lead	Municipality	Borough of Woodbine	Tax Assessment	Tax Collection / Assessment	Tax Assessor	1/1/2024	12/31/2027	\$1670/month
Lead	Municipality	Borough of Avalon	Construction	Uniform Construction Code	Building sub-code, inspection services	12/14/2022		\$4,000/month
Lead	Municipality	County of Cape May	Snow Removal	Snow Removal	Snow/ice mitigation removal	12/1/2023		\$156 per hour
Lead	Municipality	County of Cape May	Construction	Uniform Construction Code	Road work construction	12/26/2023		\$14,479 one time
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	Amount Received Page Total							\$0.00
	Amount Paid Page Total							\$0.00
	Page Total							\$0.00

#### USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Lead or Recipient Agency	Agency Type	Providing Services To/Receiving Services From	Department	Type of Shared Service	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
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Ar	mount Received Total							\$0.00
AT	mount Paid Total							\$0.00 \$0.00 \$0.00
To	otal							\$0.00

## USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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

#### **USER FRIENDLY BUDGET SECTION - Notes**

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