

State of New Jersey Local Government Services

MUNICIPALITY:	0107 Egg Harbor City - Co	ounty of Atlantic		\checkmark	Introduced	▼	Government Type:	City	-
Municode:	0107		Filename:	0107_fbi_2024.xlsm	1				
I		www.eggharborcity.org					Election Type:	Non-Partisan (November)	•
	Phone Number:		609-965-0081					·	
	Mailing Address:		500 London Avenue	2					
		Municipality:	Egg Harbor City	State: NJ Zip:	08215				
	Mayor	· ····································		· · · · · · · · · · · · · · · · · · ·					
	-	Last Name	Term Expires	Business Email					
Lisa			12/31/2024	jiams208@comcast.net					
	Chief Administra	ative Officer	,						
Lisa		Jiampetti	Į į	jiams208@comcast.net					
	Chief Financial	Officer	,						
Jodi		Kahn	Į į	jodik@eggharborcity.org					
	Municipal Clerk		, .						
Meg		Steeb	Į į	megs@eggharborcity.org					
	Registered Mun	icipal Accountant	, · · ·						
Leon		Costello	l i	lcotello@ford-scott.com					
	Governing Body								
	Middle Name		•	Business Email					
Karl				k.timbers@eggharborcity.org					
Kim		Hesse	12/31/2024	k.hesse@eggharborcity.org					
Mason Jr.		_	12/31/2026	masonwrightjr@yahoo.com					
Steven			12/31/2025	s.dash@eggharborcity.org					
Donna		Heist		d.heist@eggharborcity.org					
Ingrid		Nieves Clark	12/31/2025	i.nieves-clark@eggharborcity.or	rg				
Kim				k.hesse@eggharborcity.org					
Kasey		Attianese	12/31/2024	k. attianese@eggharborcity.org					
Joseph Jr.		Ricci	12/31/2024	j.riccijr@eggharborcity.org					

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Tas Rate Tas Lev Total Lev Tonaver Image Humicipal Purpose Tax ACTUAL Status Municipal Linery 0.00% \$2,794.50 Municipal Purpose Tax ACTUAL \$4,729. Municipal Linery 0.00% \$100.00% Status \$100.00% \$100.00% Status \$100.00% \$100.00% Status \$100.00%	2023 Calendar Year Proper	Calendar Year	Calendar Year		Ave Dont Jan 4: 1	<u>Current Year 2024 E</u>		Tor Larry
Municipal Purpose Tax 2.300 \$4,643.857.85 2,66% \$2,74.0 Municipal Lineary ACTUAL \$4,742 Municipal Open Space 0.00% 50.00 Municipal Lineary					0	<u>1 axes</u>	Actual/Estimated	<u>Tax Levy</u>
Municipal Library 0.00% 30.00 Municipal Chem Space Municipal Arts and Culture 0.00% 50.00 Municipal Arts and Culture Fire Districts (org. prato/total levies) 0.00% 50.00 Municipal Arts and Culture Fire Districts (org. prato/total levies) 0.00% 50.00 Municipal Arts and Culture Fire Districts (org. prato/total levies) 0.00% 50.00 Municipal Arts and Culture Local School District 0.726 \$1,466,915.00 31.92% \$2,0012 Coart School District ESTIMA/TED \$1,500 County District 0.726 \$1,466,915.00 10.83% \$602,551 County Library ESTIMA/TED \$1,100 County District 0.027 \$33,624,522 0.49% \$32.81 County Library ESTIMA/TED \$66,00 County District 0.027 \$33,624,522 0.49% \$32.81 County Library ESTIMA/TED \$66,00 County District 0.007 \$13,211.60 0.00% \$50.00 Orther County Levies (total) \$7141/TED \$10,00 \$7141/TED \$10,00%								
Municipal Open Space 0.00% 50.00 Municipal Arts and Culture 0.00% 50.00 Fire Districts (total levies) ESTIMATED \$3.500 Regional School District 0.726 \$1.4660/15.00 13.48% \$88.20 County Purposes ESTIMATED \$1.500 County Dupoes 0.007 \$15.21.01.05 0.449% \$52.81 County Purposes ESTIMATED \$8.50 County Dupoes 0.007 \$15.21.06 0.12% \$8.51 County Fuery County Fu		2.300	\$4,643,857.85				ACTUAL	\$4,729,232.22
Municipal Arts and Culture 0.00% \$0.00 Municipal Arts and Culture Prior Districts (or problem levies) 0.00% \$0.00 Other Special Districts (total levies) Construction (total levies) 0.00% \$0.00 Other Special Districts (total levies) Local School District 0.726 \$1,466,915.00 13.48% \$882.00 Regional School District 0.726 \$1,466,915.00 13.48% \$882.00 County Library 0.6040 \$81,562.01 County Library ESTIMATED \$1,500. County Library 0.6040 \$81,562.01 County Library ESTIMATED \$1,500. County Despace 0.007 \$13,211.60 0.73% \$36,60 County Despace ESTIMATED \$81,500.00 County Despace 0.007 \$13,211.60 0.12% \$85,51 County Despace ESTIMATED \$100.00 Total (Calendar Year 2023 Budget) 5.391 \$10,806,173.69 100.00% \$6,550.07 Total ESTIMATED \$101.07%.000 Total a Toxable Valuation as of October 1, 2023 \$22,558,230.00.00 S21,500.00 Total Non-Municipal Tax as end to all all as end to all all as end to be Raised by Taxes - Before RUT	± *							
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Other Special Districts (total levies) 0.00% 50.00 Other Special Districts (total levies) -100% Local School District 0.726 $$1,456,915.00$ $31,92\%$ $2,091.00$ Local School District $0.571.00\%$ Regional School District 0.726 $$1,456,915.00$ 13.48% $$882.09$ Regional School District $0.571.00\%$ County Jurposes 0.570 $$1,152,011.65$ 01.58% $$892.55$ $0.00mY$ Furposes $ESTIMATED$ $$51,500.00\%$ County Jurposes 0.040 $$81,582.01$ 0.75% $$48.60$ $0.00mY$ Furposes $ESTIMATED$ $$81,500.00\%$ County Dear Space 0.007 $$53,524.52$ 0.49% $$532.81$ $0.00my$ Furposes $ESTIMATED$ $$85,500.00\%$ Other County Levies (total) 0.00% $$50.00\%$ 0.00% $$0.00$ 0.00% $$0.00$ 0.00% $$0.00$ Total (Calendar Year 2023 Budget) $$.391$ $$10,886,173.69$ 100.00% $$6,550.07$ $Total ESTIMATED$ maount to he raised by taxes $$811,079.2$ Total Taxable Valuation as of (Corber 1, 2023 $$205,582,300.00$ $$205,582,300.00$ $$0.00\%$ $$0.00\%$ $$0.00\%$ Total Taxable Valuation as of (2 a out achilts Assessment) $$121,500.00$ $$121,500.00\%$ $$0.00\%$ $$132,116.00,00\%$ $$10.20\%$ Comparison - Municipal Purposes Tax RatePrior Year Current Year Year 2,300 $$2,794,50$ $$0.00\%$ $$14,22,35,37,37,37,37,37,37,37,37,37,37,37,37,37,$						-		
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Total (Calendar Year 2023 Budget) 5.391 \$10,886,173.69 100.00% \$6,550.07 Total ESTIMATED amount to be raised by taxes \$11,079,7 Total Taxable Valuation as of (To be used to calculate the current year tax rate) October 1, 2023 \$205,582,300.00 Revenue Anticipated, Excluding Tax Levy 2,678,5 Current Year Average Residential Assessment \$121,500.00 Budget Appropriations, before Reserve for Uncollected Taxes 7,214,2 Prior Year to Current Year Comparison S121,500.00 Total Amount to be Raised by Taxes Reserve for Uncollected Taxes (RUT) \$193,8 Omparison - Municipal Purposes Tax Rate Yo of Tax Collections used to calculate RUT \$10,885,374,37 Comparison - Municipal Purposes Tax Levy Yo of Tax Collections used to calculate RUT \$10,942,704,50 Yior Year Current Year % Change (+/-) \$ Change (+/-) \$ Change (+/-) \$4,643,857.85 \$4,729,232,22 1.84% \$85,374.37 \$ Total Tax Revenue, Collection SCY 2023 \$10,942,704,102,403 Prior Year Current Year % Change (+/-) \$ Change (+/-) \$ Change (+/-) \$ Collected, CY 2023 \$10,942,704,50 \$ Outrow Year Prior Year Current Year % Change (+/-) \$ S Change (+/-) \$ Co		0.007	\$13,211.66				ESTIMATED	\$15,000.0
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Current Year Average Residential Assessment \$121,500.00 Total Non-Municipal Tax Levy \$6,350,(Prior Year to Current Year Comparison Sinter Section 2000 Sint	(To be used to calculate the current year tax rate	e) =				Budget Appropriations before Reserve for I	Incollected Taxes	7,214,269.78
Prior Year to Current Year Comparison Amount to be Raised by Taxes - Before RUT \$10,885,3 Comparison - Municipal Purposes Tax Rate Reserve for Uncollected Taxes (RUT) \$193,6 Prior Year Current Year % Change (+/-) \$10,885,3 2.300 2.300 0.00% % % of Tax Collections used to Calculate RUT \$2 Prior Year Current Year % Change (+/-) % % of Tax Collections used to Calculate RUT \$2 Prior Year Current Year % Change (+/-) \$ Change (+/-) \$ % % \$10,942, Prior Year Current Year % Change (+/-) \$ Change (+/-) \$ Tax Collections CY 2023 10,942, Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl \$ Change (+/-) \$ Congarison - Comparison - C	Current Vear Average Residential Ass	essment	\$121 500 00			• • • •		\$6,350,000.00
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If % used exceeds the actual collection % thenComparison - Municipal Purposes Tax LevyIf % used exceeds the actual collection % thenPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$4,643,857.85\$4,729,232.221.84%\$85,374.37Tax Collections - ACTUAL as of Prior YearComparison - Impact on Avg. Residential Tax Payment (Municipal Purposes OnlTax Collections - ACTUAL as of Prior YearPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$2,794.50\$2,794.500.00%\$0.00Delinquent Taxes - December 31, 2023\$10,223\$10,223\$10,223\$2,232\$10,223\$10,223\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$2,794.50\$2,794.50\$2,794.50<		Prior Year	Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT	7	98.259
If % used exceeds the actual collection % thenComparison - Municipal Purposes Tax LevyIf % used exceeds the actual collection % thenPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$4,643,857.85\$4,729,232.221.84%\$85,374.37Tax Collections - ACTUAL as of Prior YearComparison - Impact on Avg. Residential Tax Payment (Municipal Purposes OnlTax Collections - ACTUAL as of Prior YearPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$2,794.50\$2,794.500.00%\$0.00Delinquent Taxes - December 31, 2023\$10,223\$10,223\$10,223\$2,232\$10,223\$10,223\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$10,223\$10,223\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00%\$2,794.50\$2,794.50\$0.00% <td></td> <td>2.300</td> <td>2.300</td> <td>0.00%</td> <td></td> <td></td> <td>=</td> <td></td>		2.300	2.300	0.00%			=	
Comparison - Municipal Purposes Tax Levyreference the statutory exception usedPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$4,643,857.85\$4,729,232.221.84%\$85,374.37Tax Collections - ACTUAL as of Prior YearComparison - Impact on Avg. Residential Tax Payment (Municipal Purposes OnlPrior YearCurrent Year% Change (+/-)\$ Change (+/-)\$2,794.50\$2,794.500.00%\$0.00\$0.00Delinquent Taxes - December 31, 2023\$10,242\$10,242\$10,242\$10,242\$2,794.50\$2,794.50\$10,000\$2,794.50\$2,794.50\$10,000\$10,242\$2,794.502,794.50 <td></td> <td></td> <td></td> <td></td> <td></td> <td>If % used exceeds the actual collection % th</td> <td>en</td> <td></td>						If % used exceeds the actual collection % th	en	
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$4,643,857.85 \$4,729,232.22 1.84% \$85,374.37 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year Tax Collections - ACTUAL as of Prior Year 10,942, 10,942, 7 otal Tax Levy, CY 2023 Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 10,942, 10,942, Section S - ACTUAL as of Prior Year % One of Taxes Collections CY 2023 10,942, Delinquent Taxes - December 31, 2023 \$ 10,24		Compariso	n - Municinal Purnoses	s Tax Levy				
\$4,643,857.85\$4,729,232.221.84%\$85,374.37Tax Collections - ACTUAL as of Prior YearComparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior YearCurrent Year% Change (+/-)\$ Change (+/-)\$2,794.50\$2,794.500.00%\$0.00\$0.00Delinquent Taxes - December 31, 2023\$10,942\$10,942\$10,942\$10,942\$2,794.50\$2,794.50\$0.00\$10,00%\$0.00\$0.00\$10,00%\$0.00\$10,00\$10,00%\$10,00%<						reference the statutory exception used		
Total Tax Revenue, Collections CY 202310,942,Total Tax Revenue, Collections CY 202310,942,Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior YearTotal Tax Revenue, Collections CY 202310,942,Prior YearCurrent Year% Change (+/-)\$ Change (+/-)% of Taxes Collected, CY 202310,942,\$2,794.50\$2,794.50\$0.00%\$0.00\$0.00\$0.00\$0.00Delinquent Taxes - December 31, 2023\$10,223\$10,223								
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior YearTotal Tax Levy, CY 202311,024,Prior Year% Change (+/-)\$ Change (+/-)% of Taxes Collected, CY 202311,024,\$2,794.50\$2,794.500.00%\$0.00%Delinquent Taxes - December 31, 2023\$10,22		\$4,643,857.85	\$4,729,232.22	1.84%	\$85,374.37		<u>'ear</u>	
Prior Year Current Year % Change (+/-) \$ Change (+/-) % of Taxes Collected, CY 2023 9% \$2,794.50 \$2,794.50 0.00% \$0.00 \$0.00 \$0.00 \$0.00 \$10,2							_	10,942,423.6
\$2,794.50 \$2,794.50 0.00% \$0.00 Delinquent Taxes - December 31, 2023 \$10,2								11,024,201.5
Delinquent Taxes - December 31, 2023 \$10,2		Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2023	_	99.26%
Delinquent Taxes - December 31, 2023 \$10,2		\$2,794.50	\$2,794.50	0.00%	\$0.00		-	
		, <u>, , , , , , , , , , , , , , , , , , </u>	+)			Delinquent Taxes - December 31, 2023		\$10,245.16
					Sheet UFB-1	1	=	<i>,,</i>

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	Water/Sewer Utility	Utility	Utility	Utility	Utility
08	Surplus	93.72%	\$289,605.58	\$309,000.00	\$598,605.58	\$487,750.00			\$110,855.58				
08	Local Revenue	-8.86%	(\$45,755.58)	\$516,255.58	\$470,500.00	\$470,500.00							
09	State Aid (without offsetting appropriation)	5.40%	\$27,059.35	\$501,431.74	\$528,491.09	\$528,491.09							
08	Uniform Construction Code Fees	-12.95%	(\$10,416.00)	\$80,416.00	\$70,000.00	\$70,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10	Public and Private Revenue	-65.97%	(\$1,673,696.97)	\$2,536,880.00	\$863,183.03	\$863,183.03							
08	Other Special Items	-94.02%	(\$3,917,808.04)	\$4,166,808.04	\$249,000.00	\$249,000.00							
15	Receipts from Delinquent Taxes	-77.16%	(\$33,791.36)	\$43,791.36	\$10,000.00	\$10,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	-3.55%	(\$173,906.78)	\$4,903,139.00	\$4,729,232.22	\$4,729,232.22							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
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								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-42.42%	(\$5,538,709.80)	\$13,057,721.72	\$7,519,011.92	\$7,408,156.34	\$0.00	\$0.00	\$110,855.58	\$0.00	\$0.00	\$0.00	\$0.00

FCOA			Positions Part-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	Water/Sewer Utility	Utility	Utility	Utility	Utility
20	General Government			23.93%	\$135,400.00	\$565,800.00	\$701,200.00	\$701,200.00								
21	Land-Use Administration			0.81%	\$900.00	\$111,600.00	\$112,500.00	\$112,500.00								
22	Uniform Construction Code			-1.41%	(\$1,000.00)	\$70,850.00	\$69,850.00	\$69,850.00								
23	Insurance			#DIV/0!	\$951,697.00		\$951,697.00	\$951,697.00								
25	Public Safety			2.49%	\$46,350.00	\$1,863,100.00	\$1,909,450.00	\$1,909,450.00								
26	Public Works			27.09%	\$113,000.00	\$417,190.00	\$530,190.00	\$530,190.00								
27	Health and Human Services			17.24%	\$1,500.00	\$8,700.00	\$10,200.00	\$10,200.00								
28	Parks and Recreation			-5.86%	(\$9,000.00)	\$153,525.00	\$144,525.00	\$144,525.00								
29	Education (including Library)			-2.15%	(\$416.00)	\$19,364.00	\$18,948.00	\$18,948.00								
30	Unclassified			-73.92%	(\$2,547,329.97)	\$3,445,918.75	\$898,588.78	\$898,588.78								
31	Utilities and Bulk Purchases			2.90%	\$12,800.00	\$440,700.00	\$453,500.00	\$453,500.00								
32	Landfill / Solid Waste Disposal			1.69%	\$9,000.00	\$531,000.00	\$540,000.00	\$540,000.00								
35	Contingency			0.00%	\$0.00	\$100.00	\$100.00	\$100.00								
36	Statutory Expenditures			7.85%	\$51,508.00	\$655,890.00	\$707,398.00	\$707,398.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			54.32%	\$2,155.38	\$3,967.62	\$6,123.00	\$6,123.00								
44	Capital			500.00%	\$125,000.00	\$25,000.00	\$150,000.00	\$150,000.00								
45	Debt			-100.00%	(\$1,665,000.00)	\$1,665,000.00	\$0.00									
46	Deferred Charges			-94.68%	(\$2,149,144.42)	\$2,270,000.00	\$120,855.58	\$10,000.00				\$110,855.58				
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			-11.70%	(\$25,694.90)	\$219,581.46	\$193,886.56	\$193,886.56								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	0.00	0.00	-39.69%	(\$4,948,274.91)	\$12,467,286.83	\$7,519,011.92	\$7,408,156.34	\$0.00	\$0.00	\$0.00	\$110,855.58	\$0.00	\$0.00	\$0.00	\$0.00

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

	Revenues at Risk	Future V. Teductions	String	Source of the second se	Amount	Comment/Explanation
Χ				Municipal Kenel Ald	\$49,384.09	One time State Aid
Χ				Payment in Lieu of Taxes	+ -)	Will stop once all current abatements phased in, program has been discontinued
	Χ			Liability Insurance	\$20,000.00	Credit for 2023 sale of water/sewer utility

		erties (October 1, 2023 Valu		Property Tay Assess		perties (October 1, 2023 Va	
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,013	\$3,440,600.00	1.67%	15A Public Schools	5	\$42,939,200.00	33.85%
2 Residential	1,013	\$153,403,200.00	74.62%	15B Other Schools	6	\$1,939,300.00	1.53%
3A/3B Farm	1,200	\$155,105,200.00	0.00%	15C Public Property	2,207	\$40,925,100.00	32.26%
4A Commercial	152	\$32,619,800.00	15.87%	15D Church and Charities	30	\$16,414,500.00	12.94%
4B Industrial	16	\$8,943,900.00	4.35%	15E Cemeteries & Graveyards	2	\$129,900.00	0.10%
4C Apartments	19	\$7,174,800.00	3.49%	15F Other Exempt	61	\$24,509,100.00	19.32%
5A/5B Railroad			0.00%				
6A/6B Business Personal Property			0.00%				
Total	2,463	\$205,582,300.00	100.00%	Total	2,311	\$126,857,100.00	100.00%
Average Ratio (%), Assessed to True		64.70%					
Equalized Valuation, Taxable Properti	ies	\$317,746,986.09		Percentage of Exempt vs.			
				Non-Exempt Properties	61.71%		
Total # of property tax appeals fil	led in 2023	County Tax Board	4.00				
		State Tax Court	0.00				
Number of 2023 County Tax Board de	ecisions appealed to Ta	ax Court	0.00				
Number of pending property tax appea	als in State Tax Court		0.00				
Amount paid out by municipality for ta	ax appeals in 2023		\$2,657.76				
Data Data AV A Data	·····						
<u>rrior Budget Year's Payn</u>	<u>nents in Lieu of Tax (</u> # of	PILOT) - 5 Year Exemption PILOT	is/Addiements	Taxes if Billed in Full			
	# of Parcels	Billing/Revenue	Assessed Value	2023 Total Tax Rate			
G Commercial/Industrial Exemption	1	\$11,566.93	\$357,600.00	\$19,278.22			
I Dwelling Exemption	1	<i>\\</i> 11,500.75	\$357,000.00	ψ1 <i>9</i> ,270.22			
J Dwelling Abatement							
K New Dwelling/Conversion Exemption							
L New Dwelling/Conversion Abatement	23	\$89,032.40	\$3,771,800.00	\$203,337.74			
N Multiple Dwelling Exemption							
O Multiple Dwelling Abatement							
Total 5 Yr Exemptions/Abatements	24	100,599.33	4,129,400.00	222,615.95			
<u> </u>			Sheet UFR				

ASSESSED PROPERTY VALUATIONS FYEMPT PROPERTY PROPERTY TAY APPEAL DATA

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Taxes if Billed In Full PILOT Billing Assessed Value 2023 Total Tax Rate Type of Project Taxes if Billed Type of Project Taxes if Billed Type of Project Type of Project Taxes if Billed for data entry) PILOT Billing Assessed Value 2023 Total Tax Rate Aff. Housing \$66,329.40 \$12,856,600.00 \$693,099.31 (use drop-down In Full for data entry) PILOT Billing Assessed Value 2023 Total Tax Rate (use drop-down for data entry) In Full PILOT Billing Assessed Value 2023 Total Tax Rate Project Project (use drop-down Project (use drop-down Project for data entry) Name Name Name Name Conifer-Rittenberg Housing Aff. Housing 66,329.40 12,856,600.00 693,099.31 \$0.00 Total Long Term Exemptions - Column Total Total Long Term Exemptions - Column Total \$0.00 \$0.00 Total Long Term Exemptions - Column Total \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 Total Long Term Exemptions - Column Total \$0.00 Mark "X" if Grand Total Total Long Term Exemptions - GRAND TOTAL \$66,329.40 \$12,856,600.00 \$693,099.31

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Sheet UFB-6

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# 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		10.00	27,500.00	\$27,500.00				
Supervisory Staff (Department Heads & Managers)	5.00	1.00	590,862.00	\$424,000.00	\$5,000.00	\$42,400.00	\$86,000.00	\$33,462.00
Police Officers (Including Superior Officers)	16.00	1.00	1,985,201.60	\$1,361,200.00	\$86,000.00	\$136,120.00	\$289,000.00	\$112,881.60
Fire Fighters (Including Superior Officers)		1.00	2,910.60	\$2,700.00				\$210.60
All Other Union Employees not listed above	7.00		501,537.00	\$324,000.00	\$17,500.00	\$32,400.00	\$101,000.00	\$26,637.00
All Other Non-Union Employees not listed above	1.00	35.00	438,442.40	\$360,800.00		\$4,500.00	\$45,000.00	\$28,142.40
Totals	29.00	48.00	3,546,453.60	\$2,500,200.00	\$108,500.00	\$215,420.00	\$521,000.00	\$201,333.60

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



Note - **<u>Base Pav</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 Covered Members	Current Year Annual Cost Estimate per	Total Current	Prior Year # of Covered Members	Prior Year Annual Cost per Employee	Total Prior Year
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
<u> Active Employees - Health Benefits - Annual Cost</u>		* *				
Single Coverage	9.00	\$16,000.00	\$144,000.00	9.00	\$15,000.00	\$135,000.00
Parent & Child	4.00	\$27,000.00	\$108,000.00	4.00	\$25,000.00	\$100,000.00
Employee & Spouse (or Partner)	4.00	\$30,000.00	\$120,000.00	3.00	\$26,000.00	\$78,000.00
Family	6.00	\$40,000.00	\$240,000.00	6.00	\$40,000.00	\$240,000.00
Employee Cost Sharing Contribution (enter as negative -)			(\$130,000.00)			(\$97,000.00)
Subtotal	23.00		\$482,000.00	22.00		\$456,000.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	4	\$12,000.00	\$48,000.00	4	\$11,000.00	\$44,000.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)	1	\$20,000.00	\$20,000.00	1	\$17,500.00	\$17,500.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	5.00		\$68,000.00	5.00		\$61,500.00
GRAND TOTAL	28.00		\$550,000.00	27.00		\$517,500.00

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

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

YES	
YES	

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

							Leg	Legal basis for benefit					
		Sick Time		acation Time	Com	pensatory Time		ersonal Time		Other		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	Dollar Value of Compensated Absences	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
PBA Union	333.44	\$102,572.92	159.59	\$49,416.17	182.47	\$52,653.40					Х		
Teamsters Union	259.31	\$27,707.78	124.69	\$26,661.54	-	\$0.00					Х		
City Clerk	45.00	\$12,241.80	20.25	\$5,508.81	-							Х	
Deputy City Clerk	45.00	\$7,781.40	4.67	\$806.96	-							Х	
Chief Financial Officer	45.00	\$23,365.80	55.25	\$28,688.01	-							Х	
Tax Collector	45.00	\$9,798.75	8.85	\$1,926.25	-							Х	
Superintendent of Public Works	18.63	\$6,143.27	21.75	\$7,174.02	-								Х
Chief of Police	45.00	\$21,808.80	26.19	\$12,691.51	24.56	\$11,903.97						Х	
TOTALS (THIS PAGE ONLY)	836.38	\$211,420.52	421.23	\$132,873.27	207.03	\$64,557.37	-	\$0.00	-	\$0.00			

UFB-9 Accumulated Absence Liability

	Gross		Net		Current Year	2025	2026	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
	#507 000000	\$5.25 0.000.00	* •••••					
Local School Debt	\$5,270,000.00	\$5,270,000.00		Utility Fund - Principal				
Regional School Debt	\$1,041,871.69	\$1,041,871.69	\$0.00	Utility Fund - Interest				
Utility Fund Debt				Bond Anticipation Notes - Principal Bond Anticipation Notes - Interest		-		
Water/Sewer	\$5,670,000.00	\$5,670,000.00	\$0.00	Bonds - Principal				
	\$3,070,000.00	\$3,070,000.00		Bonds - Interest				
				Loans & Other Debt - Principal				
				Loans & Other Debt - Interest				
			\$0.00					1
1				Total	\$0.00	\$0.00	\$0.00	\$0.00
Municipal Purposes						· · · · ·		•
Debt Authorized (BNI)			\$0.00	Total Principal	\$0.00	\$0.00	\$0.00	\$0.00
Notes Outstanding			\$0.00	Total Interest	\$0.00	\$0.00	\$0.00	\$0.00
Bonds Outstanding	\$570,000.00	\$570,000.00	\$0.00	% of Total Current Year Budget	0.00%)		
Loans and Other Debt			\$0.00					
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$12,551,871.69	\$12,551,871.69	\$0.00	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases	\$37,670.00	\$37,670.00		
Population (2020 census)	4,396			Total Other				
Per Capita Gross Debt	\$2,855.29			Bond Rating	Moody's	Standard & Poors	Fitch]
Per Capita Net Debt	\$0.00			Rating		A		
-				Year of Last Rating		2020		
3 Year Average Property Valuation		\$266,953,885.67						1
	=			Mark "X" if Municipality has i	no bond rating			
Net Debt as % of 3 Year Average Pr	operty Valuation	0.00%		· · ·	5			
	=			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	Hamilton Twp (Atlantic)	Dispatch	Communications		7/1/2011		\$205,000.00
	Municipality	Hamilton Twp (Atlantic)	Police IT Services	Information Technology		9/1/2017		\$17,000.00
Recipient	Municipality	Town of Hammonton	Court	Court and Public Defender		3/1/2020		\$6,000.00
-								
	Amount Dessived Dr T-4-1							¢0.00
┣────	Amount Received Page Total Amount Paid Page Total					┨─────		\$0.00 \$228,000.00
┣	Amount Paid Page Total Page Total					┨────		\$228,000.00
I	i age i otai			l				\$228,000.00

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

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

USER FRIENDLY BUDGET SECTION - Notes

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

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