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State of New Jersey Local Government Services

| Year: | 2025 | Municipal User | Friendly | Budget | |
|--------------|---------------------------|------------------------|-----------------|-----------------------------|--|
| MUNICIPALITY | 0509 Sea Isle City City - | County of Cape May | | • | Introduced |
| Municode | | | Filenam | e: 0509 fbi | 2025.xlsm |
| | | : www.seaislecitynj.us | | | |
| | Phone Number | | 609-263-4461 | | HEITING AND THE MELTING AND THE ATTEMPT AT THE PARTY OF THE PARTY. |
| | Mailing Address | : | 233 JFK Bouleva | rd | |
| | | | | | |
| | | Municipality | : Sea Isle City | State: | NJ Zip: 08243 |
| | Mayor | , | | 3000 | |
| First Name | Middle Name | Last Name | Term Expires | Business Em | nail |
| Leonard | C. | Desiderio | 6/30/2027 | Mayorlen@seais | slecitynj.us |
| | Chief Administ | rative Officer | | • | |
| George | | Savastano | | Gsavastano@se | aislecitynj.us |
| | Chief Financia | Officer | Cert. Number | | |
| Jennifer | | McIver | N-0811 | JMclver@seais | slecitynj.us |
| | Municipal Cler | k | | | |
| Shannon | D. | Romano | | Sromano@seais | lecitynj.us |
| | Registered Mu | nicipal Accountant | | | |
| Leonard | | Costello | | Lcostello@ford- | scott.com |
| | Governing Boo | ly Members | | • | |
| First Name | Middle Name | Last Name | Term Expires | Business Em | nail |
| Frank | 0. | Edwardi, Jr. | 6/30/2027 | Fedwardi@seais | l <mark>ecitynj.us</mark> |
| JB | | Feeley | 6/30/2025 | JBFeeley@seaisl | ecitynj.us |
| John | С | Gibson | 6/30/2025 | Jgibson@seaisle | citynj.us |
| William | | Kehner | 6/30/2027 | Wkehner@seais | lecitynj.us |
| Mary | L. | Tighe | 6/30/2025 | Mtighe@seaisle | citynj.us |
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| Sovernment Type: | City | • |
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| lection Type: | Non-Partisan (May) | ▼. |

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2024 Calendar Year Prope | rty Tax Levies - ALL | entities levying propert | ty taxes | | Current Year 2025 Budget | |
|---|---|--------------------------|-------------------|-----------------|--|----------------------|
| | Calendar Year | Calendar Year | % of | Avg Residential | Taxes Actual/Estima | ated Tax Levy |
| | Tax Rate | Tax Levy | Total Levy | Taxpayer Impact | | |
| Municipal Purpose Tax | 0.427 | \$21,258,277.55 | 47.72% | \$3,020.03 | Municipal Purpose Tax ACTUAL | \$22,405,807.57 |
| Municipal Library | | | 0.00% | \$0.00 | Municipal Library | |
| 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 | 0.047 | \$2,357,758.00 | 5.29% | \$332.42 | Local School District ESTIMATED | \$2,500,000.00 |
| Regional School District | | | 0.00% | \$0.00 | Regional School District | - |
| County Purposes | 0.350 | \$17,457,102.95 | 39.19% | \$2,475.43 | County Purposes ESTIMATED | \$22,000,000.00 |
| County Library | 0.051 | \$2,548,662.83 | 5.72% | \$360.71 | County Library | |
| County Board of Health | | | 0.00% | \$0.00 | County Board of Health | |
| County Open Space | 0.019 | \$928,231.75 | 2.08% | \$134.38 | County Open Space | |
| Other County Levies (total) | | | 0.00% | \$0.00 | Other County Levies (total) | |
| | | | | | | |
| Total (Calendar Year 2024 Budget) | 0.894 | \$44,550,033.08 | 100.00% | \$6,322.96 | Total ESTIMATED amount to be raised by taxes | \$46,905,807.57 |
| | | | | | | |
| Total Taxable Valuation as of | October 1, 2024 | \$5,032,302,500.00 | | | Revenue Anticipated, Excluding Tax Levy | 10,185,436.12 |
| (To be used to calculate the current year tax rat | _ | Ψ3,032,302,300.00 | | | - · · · · · · · · · · · · · · · · · · · | |
| | | \$710 926 00 | | | Budget Appropriations, before Reserve for Uncollected Taxes | 31,418,598.50 |
| Current Year (2025) Average Residen | = | \$710,836.00 | | | Total Non-Municipal Tax Levy | \$24,500,000.00 |
| Prior Year (2024) Average Residentia | Assessment = | \$707,266.00 | | | Amount to be Raised by Taxes - Before RUT | \$45,733,162.38 |
| | | | | | Reserve for Uncollected Taxes (RUT) | \$1,172,645.19 |
| | Prior Y | ear to Current Year Co | <u>omparison</u> | | Total Amount to be Raised by Taxes | \$46,905,807.57 |
| | Comparison | - Municipal Purposes | Tax Rate | 1 | | |
| | Prior Year | Current Year | % Change (+/-) | 1 | % of Tax Collections used to Calculate RUT | 97.50% |
| | 0.427 | 0.445 | 4.26% | | | |
| | | | | , | If % used exceeds the actual collection % then | |
| | Comparison | - Municipal Purposes | Tay Lavy | i i | | 1c(1) 3 Year Average |
| | | | | 0.01 | Telefence the statutory exception used 40A.4-4 | c(1) 3 Teal Average |
| | | | | \$ Change (+/-) | | |
| | \$21,258,277.55 | \$22,405,807.57 | 5.40% | \$1,147,530.02 | Tax Collections - ACTUAL as of Prior Year | |
| | C | A | D | | Total Tax Revenue, Collections CY 2024 | 44,436,381.02 |
| | | on Avg. Residential Ta | | | The same of the sa | 98.90 |
| | A CONTRACT OF THE CONTRACT OF | | Change (+/-) | \$ Change (+/-) | % of Taxes Collected, CY 2024 | 44930617.82% |
| | \$3,020.03 | \$3,164.64 | 4.79% | \$144.62 | | |
| | | | | | Delinquent Taxes - December 31, 2024 | \$484,549.70 |
| | | | | 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 | 70.86% | \$2,349,129.77 | \$3,315,000.00 | \$5,664,129.77 | \$3,650,000.00 | | | \$2,014,129.77 | | | | |
| 08 | Local Revenue | 158.91% | \$7,499,044.34 | \$4,718,955.66 | \$12,218,000.00 | \$3,830,000.00 | | | \$8,388,000.00 | | | | |
| 09 | State Aid (without offsetting appropriation) | -9.34% | (\$30,562.10) | \$327,065.10 | \$296,503.00 | \$296,503.00 | | | | | | | |
| 08 | Uniform Construction Code Fees | -20.38% | (\$108,771.00) | \$533,771.00 | \$425,000.00 | \$425,000.00 | | | | | | | |
| | Special Revenue Items w/ Prior Written Consent | 展展是法律 | | | | 建筑建筑 是为1000年 | 和1000000000000000000000000000000000000 | 医原性 医皮肤后线 | Los es de la fina de | 通路 包括10位 | | | |
| 11 | Shared Services Agreements | -0.40% | (\$1,572.00) | \$391,572.00 | \$390,000.00 | \$390,000.00 | | 7 | | | | | |
| 08 | Additional Revenue Offset by Appropriations | #DIV/0! | \$1,000,000.00 | | \$1,000,000.00 | \$1,000,000.00 | | | | | | | |
| 10 | Public and Private Revenue | -98.09% | (\$1,997,516.30) | \$2,036,449.42 | \$38,933.12 | \$38,933.12 | | | | | | | |
| 08 | Other Special Items | -30.43% | (\$85,284.29) | \$280,284.29 | \$195,000.00 | \$195,000.00 | | | | | | | |
| 15 | Receipts from Delinquent Taxes | -29.69% | (\$152,032.93) | \$512,032.93 | \$360,000.00 | \$360,000.00 | | | | | | | |
| 首的 | Amount to be raised by taxation | | | | | | | | | THE REAL PROPERTY. | | 建基本设置 | |
| 07 | Local Tax for Municipal Purposes | 1.31% | \$289,735.94 | \$22,116,071.63 | \$22,405,807.57 | \$22,405,807.57 | | | | | | | |
| 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 | 25.60% | \$8,762,171.43 | \$34,231,202.03 | \$42,993,373.46 | \$32,591,243.69 | \$0.00 | \$0.00 | \$10,402,129.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

| USER FRIENDLY BUDGET SECTION - | A PPROPRIATIONS SUMMARY | (ALL OPERATING FUNDS) |
|--------------------------------|-------------------------|-----------------------|
| | | |

| USEKI | USER FRIENDLY BUDGET SECTION - APPROPRIATIONS SUMMARY (ALL OPERATING FUNDS) Budgeted Positions Budgeted Positions | | | | | | | | | | | | | | | |
|-------|---|--------|--------|--|--|---|--|-------------------|-----------------------------|----------------------|--------------------------------|-----------------|---------|---------|---------|---------|
| FCOA | | | | % Difference Current v. Prior Year | S 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 | 13.00 | -38.50% | (\$1,828,901.75) | \$4,750,536.00 | \$2,921,634.25 | \$2,921,634.25 | | | | | | | | |
| 21 | Land-Use Administration | | | 1.12% | \$506.00 | \$45,244.00 | \$45,750.00 | \$45,750.00 | | | | | | | | |
| 22 | Uniform Construction Code | 4.00 | 2.00 | 4.13% | \$19,290.00 | \$467,450.00 | \$486,740.00 | \$486,740.00 | | | | | | | | |
| 23 | Insurance | | | 5.72% | \$226,827.00 | \$3,966,627.00 | \$4,193,454.00 | \$4,193,454.00 | | | | | | | | |
| 25 | Public Safety | 38.00 | | 1.99% | \$112,018.07 | \$5,633,424.73 | \$5,745,442.80 | \$5,743,399.00 | \$2,043.80 | | | | | | | |
| 26 | Public Works | 34.00 | 32.00 | 2.95% | \$100,588.63 | \$3,406,275.82 | \$3,506,864.45 | \$3,469,975.13 | \$36,889.32 | | | | | | | |
| 27 | Health and Human Services | | | 7.12% | \$2,550.00 | \$35,800.00 | \$38,350.00 | \$38,350.00 | | | | | 1 5 | | | |
| 28 | Parks and Recreation | 9.00 | 147.00 | 8.22% | \$206,300.00 | \$2,509,275.00 | \$2,715,575.00 | \$2,715,575.00 | | | | | | | II I | |
| 29 | Education (including Library) | | 1.00 | -100.00% | (\$5,350.00) | \$5,350.00 | \$0.00 | | | | | | | | | |
| 30 | Unclassified | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 31 | Utilities and Bulk Purchases | | | -1.58% | (\$14,000.00) | \$887,435.00 | \$873,435.00 | \$873,435.00 | | | | | | | | |
| 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 | | | | | | | | |
| 36 | Statutory Expenditures | | | -1.29% | (\$31,835.00) | \$2,475,318.00 | \$2,443,483.00 | \$2,443,483.00 | | | | | | | | |
| 37 | Judgements | | | #DIV/0! | \$0.00 | | \$0.00 | 200 | | | | | | | | |
| 42 | Shared Services | | | #DIV/0! | \$231,000.00 | | \$231,000.00 | \$231,000.00 | | | | | | | | |
| 43 | Court and Public Defender | 2.00 | 1.00 | 40.97% | \$72,625.00 | \$177,275.00 | \$249,900.00 | \$249,900.00 | | | | | | | | |
| 44 | Capital | | | 9.65% | \$41,500.00 | \$430,000.00 | \$471,500.00 | \$471,500.00 | | | | | | | | |
| 45 | Debt | | | 20.15% | \$1,254,000.00 | \$6,223,325.00 | \$7,477,325.00 | \$7,477,325.00 | | | | | | | | |
| 46 | Deferred Charges | | | #DIV/0! | \$15,145.00 | | \$15,145.00 | \$15,145.00 | | | | | | | | |
| 48 | Debt - Type 1 School District | | | #DIV/0! | \$0.00 | | \$0.00 | | | | | | | | | |
| 50 | Reserve for Uncollected Taxes | | | 2.96% | \$33,688.25 | \$1,138,956.94 | \$1,172,645.19 | \$1,172,645.19 | | | | | | | | |
| 55 | Surplus General Budget | | | #DIV/0! | \$10,402,129.77 | | \$10,402,129.77 | | | | | \$10,402,129.77 | | | | |
| L | Total | 105.00 | 224.00 | 33.71% | \$10,838,080.97 | \$32,155,292.49 | \$42,993,373.46 | \$32,552,310.57 | \$38,933.12 | \$0.00 | \$0.00 | \$10,402,129.77 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| | - | | | | SHEET SERVICE CONTRACTOR SHEET CONTRACTOR CO | DODGET IN | |
|---|----------|----------------------|-------|----------------------------|--|-----------|---------------------|
| _ | Non-rec. | Future V. reductions | Sirm. | uctural Imbalance Offisels | 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 Assessn | nents - Taxable Prop | erties (October 1, 2024 Valu | ie) | | Property Tax Asses | ssments - Exempt Pro | perties (October 1, 2024 Va | lue) |
|-------|--|------------------------|------------------------------|------------|-----|-----------------------------|----------------------|-----------------------------|------------|
| | | # of Parcels | Assessed Value | % of Total | - 1 | | # of Parcels | Assessed Value | % of Total |
| 1 | Vacant Land | 381 | \$56,407,300.00 | 1.12% | | 15A Public Schools | | | 0.00% |
| 2 | Residential | 6,809 | \$4,840,085,400.00 | 96.18% | | 15B Other Schools | | | 0.00% |
| 3A/3B | Farm | | | 0.00% | | 15C Public Property | 357 | \$105,639,700.00 | 79.88% |
| 4A | Commercial | 186 | \$135,809,800.00 | 2.70% | | 15D Church and Charities | 8 | \$16,054,600.00 | 12.14% |
| 4B | Industrial | | | 0.00% | | 15E Cemeteries & Graveyards | | | 0.00% |
| 4C | Apartments | | | 0.00% | | 15F Other Exempt | 13 | \$10,553,900.00 | 7.98% |
| | Railroad | | | 0.00% | | | | | |
| 6A/6B | Business Personal Property | | | 0.00% | | | | | |
| | Total | 7,376 | \$5,032,302,500.00 | 100.00% | | Total | 378 | \$132,248,200.00 | 100.00% |
| | | | | | | | | | |
| | Average Ratio (%), Assessed to True V | Value | 50.04% | | | | | | |
| | Equalized Valuation, Taxable Properti- | es | \$10,056,559,752.20 | | | Percentage of Exempt vs. | | | |
| 1 | | | | | | Non-Exempt Properties | 2.63% | | |
| 1 | Total # of property tax appeals fil | ed in 2024 | County Tax Board | 4.00 | | | | | |
| | | | State Tax Court | 3.00 | | | | | |
| | Number of 2024 County Tax Board de | cisions appealed to Ta | ax Court | 0.00 | | | | | |
| 1 | Number of pending property tax appea | ls in State Tax Court | | 3.00 | | | | | |
| | | | | | | | | | |
| | Amount paid out by municipality for ta | ax appeals in 2024 | 1 | | | | | | |
| | | | | | | | | | |

| | Prior Budget Year's Paym | nents in Lieu of Tax | (PILOT) - 5 Year Exemption | ons/Abatements | |
|---|-----------------------------------|----------------------|----------------------------|----------------|-------------------------|
| | | # of | PILOT | | Taxes if Billed in Full |
| | | Parcels | Billing/Revenue | Assessed Value | 2024 Total Tax Rate |
| G | Commercial/Industrial Exemption | | | | |
| I | Dwelling Exemption | | | | |
| J | Dwelling Abatement | | | | |
| K | New Dwelling/Conversion Exemption | | | | |
| L | New Dwelling/Conversion Abatement | | | | |
| N | Multiple Dwelling Exemption | | | | |
| 0 | Multiple Dwelling Abatement | | | | |
| | Total 5 Yr Exemptions/Abatements | 0 | 0.00 | 0.00 | 0.00 |

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

| Prior B | udget Year's Payme | nts in Lieu o | f Tax (PILO | T) - Long Term | Tax Exemptions | | Prior | Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions | | | | | | | | | | | | |
|----------------------------|--|-------------------------|-----------------------|----------------|----------------|---|---------------------------|--|-------------------------|-----------------------|---------------|----------------|---|-------------------------|--|-------------------------|-----------------------|---------------|----------------|--|
| Project Name | Type of Project (use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full 2024 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full 2024 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full 2024 Total Tax R |
| | | | | | | | | | | | | | | | | | | | | |
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| l Long Term Exemptions - C | olumn Total | | | 0.00 | 0.00 | 0.00 | Total Long Term Exemption | s - Column Total | 1 | | \$0.00 | \$0.00 | \$0.00 | Total Long Term Exempti | ons - Column Total | | | \$0.00 | \$0.00 | \$0 |
| k "X" if Grand Total | | | | | | | | | | | | | | Total Long Term Exemp | | | | \$0.00 | | \$0. |

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

| Prior E | Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions Trace of Brainet | | | | | | | 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 | | | | | |
|------------------------|--|-------------------------|-----------------------|---------------|---------------------------------------|---|---------------------------|--|-------------------------|-----------------------|----------------|-----------------|---|--|--|--|-----------|--------------|----------------|--|--|
| Project Name | Type of Project (use drop-down for data entry) | Agreement Start Date | Agreement End Date | PILOT Billing | Assessed Value | Taxes if Billed In Full 2024 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | Agreement Start Date | Agreement End Date | PII OT Billing | Assessed Value | Taxes if Billed In Full 2024 Total Tax Rate | Project Name | Type of Project (use drop-down for data entry) | Agreemen Start Date | Agreement | | Assessed Value | Taxes if Bill In Full 2024 Total Tax | |
| | Tot data string? | | Dia Duite | TIEGT Emmig | I I I I I I I I I I I I I I I I I I I | ZOZY TOMA TUN NAME | - Traine | Tor data citiy) | T Start Date | I Date | THEOT EILING | 7155C55CG Value | 2024 Total Tax Rate | rame | lor data citry) | Start Date | I Date | TILOT Bining | Assessed value | ZOZ4 TOTAL TAX | |
| | | | | | | | | | | | | | | | | | | | | | |
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| ng Term Exemptions - C | olumn Total | | | 0.00 | 0.00 | 0.00 | Total Long Term Exemption | ns - Column Total | | | \$0.00 | \$0.00 | \$0.00 | Total Long Term Exempt | ons - Column Total | | | \$0.00 | \$0.00 | | |
| | | | | | | | | | | | | | | Total Long Term Exem | ntions - GRAND TOTA | L (All Pages | 0 | \$0,00 | \$0.00 | | |

Sheet UFB-6 (2)

USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

| Organization / Individuals Eligible for Benefit | # of Full-Time Employees | # of Part-Time Employees | Total Personnel Cost | Base Pay | Overtime and other Compensation | Pension (Estimate) | Health Benefits Net of Cost Share | Employment Taxes and Other Benefits |
|---|--------------------------------|--------------------------------|----------------------------|-----------------|---------------------------------------|-----------------------|---|-------------------------------------|
| Governing Body | 0.00 | 6.00 | 92,279.60 | \$80,000.00 | | \$6,159.60 | \$0.00 | \$6,120.00 |
| Supervisory Staff (Department Heads & Managers) | 14.00 | 0.00 | 2,442,479.69 | \$1,774,552.85 | \$0.00 | \$303,625.99 | \$228,547.55 | \$135,753.29 |
| Police Officers (Including Superior Officers) | 23.00 | 28.00 | 4,893,203.74 | \$2,943,587.00 | \$345,000.00 | \$1,089,127.19 | \$290,305.14 | \$225,184.41 |
| Fire Fighters (Including Superior Officers) | 0.00 | 0.00 | 0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| All Other Union Employees not listed above | 63.00 | 0.00 | 7,287,336.07 | \$4,550,000.00 | \$375,000.00 | \$842,667.50 | \$1,142,906.07 | \$376,762.50 |
| All Other Non-Union Employees not listed above | 5.00 | 190.00 | 2,058,540.00 | \$1,250,000.00 | \$400,000.00 | \$282,315.00 | \$0.00 | \$126,225.00 |
| Totals | 105.00 | 224.00 | 16,773,839.09 | \$10,598,139.85 | \$1,120,000.00 | \$2,523,895.28 | \$1,661,758.76 | \$870,045.20 |

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 | | | | |
|---|-------------------------|------------------|----------------|-----------------|-------------------|----------------|
| | Current Year # of | Annual Cost | T. 10 | Prior Year # of | Prior Year Annual | m |
| | Covered Members | Estimate per | Total Current | | Cost per Employee | |
| Active Employees Weelth Devestor Assessed Cont | (Medical & Rx) | Employee | Year Cost | (Medical & Rx) | (Average) | Cost |
| Active Employees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 28.00 | \$13,490.76 | \$377,741.28 | 31.00 | \$13,627.08 | \$422,439.48 |
| Parent & Child | 5.00 | \$24,148.44 | \$120,742.20 | 7.00 | \$24,392.40 | \$170,746.80 |
| Employee & Spouse (or Partner) | 5.00 | \$26,981.64 | \$134,908.20 | 6.00 | \$27,254.40 | \$163,526.40 |
| Family | 42.00 | \$37,639.32 | \$1,580,851.44 | 40.00 | \$38,019.48 | \$1,520,779.20 |
| Employee Cost Sharing Contribution (enter as negative -) | Maria Maria Maria | | (\$499,054.53) | | | (\$485,047.75) |
| Subtotal | 80.00 | | \$1,715,188.59 | 84.00 | | \$1,792,444.13 |
| Elected Officials - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | | | \$0.00 | | Section 1997 | \$0.00 |
| Parent & Child | | - 11 - 1 - 1 - 1 | \$0.00 | | | \$0.00 |
| Employee & Spouse (or Partner) | * . | | \$0.00 | | | \$0.00 |
| Family | الأحي المراجية التلفيية | أعاليا والماراة | \$0.00 | | | \$0.00 |
| Employee Cost Sharing Contribution (enter as negative -) | | AND \$14.6 AND | | | | |
| Subtotal | 0.00 | | \$0.00 | 0.00 | | \$0.00 |
| Retirees - Health Benefits - Annual Cost | | | | | | |
| Single Coverage | 71 | \$7,513.41 | \$533,452.11 | 27 | \$5,622.84 | \$151,816.68 |
| Parent & Child | 6 | \$23,891.88 | \$143,351.28 | 3 | \$24,133.20 | \$72,399.60 |
| Employee & Spouse (or Partner) | 10 | \$38,115.61 | \$381,156.10 | 31 | \$21,160.68 | \$655,981.08 |
| Family | 9 | \$41,814.80 | \$376,333.20 | 12 | \$38,127.48 | \$457,529.76 |
| Employee Cost Sharing Contribution (enter as negative -) | | | \$0.00 | | | \$0.00 |
| Subtotal | 96.00 | | \$1,434,292.69 | 73.00 | | \$1,337,727.12 |
| GRAND TOTAL | 176.00 | A. 经营工证据 | \$3,149,481.28 | 157.00 | | \$3,130,171.25 |

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)?

NO NO

| | | | | | | Legal basis for benefit | | | | | | | |
|--|---|---|---|---|---|---|---|---|---|---|--------------------------------|--------------------|---------------------------------------|
| | | Sick Time | Va | acation Time | Com | pensatory Time | P | ersonal Time | | Other | ("X' | applicable i | items) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | 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 |
| CWA - Supervisors | 100.53 | \$28,167.64 | 90.63 | \$36,118.76 | 35.06 | \$13,532.57 | | | | | х | | |
| CWA Clerical | 827.04 | \$99,929.05 | 287.75 | \$68,865.66 | 36.29 | \$9,683.70 | | | | | х | | |
| CWA - Dispatchers | 80.00 | \$33,463.44 | 33.21 | \$17,965.26 | - | \$0.00 | | | | | х | | |
| CWA - Employees | 994.78 | \$173,441.96 | 371.25 | \$87,198.14 | 97.00 | \$21,744.85 | | | | | х | | |
| EMT & Paramedics | 284.58 | \$81,257.50 | 17.08 | \$6,988.38 | 19.29 | \$5,470.71 | | | | | х | | |
| FOP Officers | 406.54 | \$139,379.39 | 33.54 | \$13,776.76 | - | \$0.00 | | | | | х | | |
| FOP Sergeants | 436.88 | \$90,000.00 | 23.92 | \$16,979.82 | - | \$0.00 | | | | | х | | |
| FOP _ Superior | 286.06 | \$30,000.00 | 14.00 | \$8,502.72 | 5.16 | \$3,081.29 | | | | | х | | |
| SIC MM | 734.86 | \$86,840.05 | 171.54 | \$65,907.54 | | \$0.00 | | | | | х | | |
| SIC MM 8 hour | 45.94 | \$15,000.00 | 41.56 | \$20,841.10 | - | \$0.00 | | | | | х | | |
| | | | | | | | | | | | | | |
| PT - No agreement 6 hour | 16.00 | \$1,788.48 | 0.71 | \$79.18 | | \$0.00 | = | | Δ | | | | |
| PT - No agreement 7 hour | 13.71 | \$2,051.74 | 0.61 | \$79.18 | | \$0.00 | | | | | 3 | | |
| PT - No agreement 8 hour | 30.00 | \$234.00 | 2.03 | \$1,096.06 | - | \$0.00 | | | | | | | |
| Deputy Clerk | 30.25 | \$7,364.67 | 27.00 | \$6,573.42 | _ | \$0.00 | | | | | | | x |
| Director of Finance (CFO) | 37.64 | \$15,000.00 | 4.46 | \$2,352.19 | | \$0.00 | | | | | | | X |
| Tax Assessor | 145.68 | \$15,000.00 | 50.00 | \$2,532.19 | N= | \$0.00 | | | | | | | X |
| Director of Community Development | 92.81 | \$15,000.00 | 28.06 | \$16,756.68 | - | \$0.00 | | | | | | | X |
| Director of Community Services | 134.00 | \$15,000.00 | 53.94 | \$26,912.66 | | \$0.00 | | | | | | | x |
| Director of Police (Chief) | 127.38 | \$15,000.00 | 47.25 | \$37,168.74 | | \$0.00 | | | | | | | x |
| Confidential Assistant 8 hour | 54.00 | \$14,316.48 | 3.00 | \$795.36 | 0.38 | \$99.42 | | | | | | | × |
| Confidential Secretary 7 hour | 137.43 | \$15,000.00 | 11.43 | \$3,959.20 | - | \$0.00 | | | | | | | x |
| Municipal Clerk | 191.82 | \$15,000.00 | 21.54 | \$8,779.68 | - | \$0.00 | | | | | | | x |
| Systems Analyst | 32.21 | \$7,845.15 | 1.96 | \$478.36 | - | \$0.00 | | | | | | | x |
| Director of Public Works | 123.44 | \$15,000.00 | 21.00 | \$12,539.52 | - | \$0.00 | | | | | | | x |
| Administrator | 200.50 | \$15,000.00 | 66.25 | \$53,731.40 | - | \$0.00 | | | | | | | х |
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| TOTALS (THIS PAGE ONLY) | 5,564.08 | \$946,079.55 | 1,423.72 | \$535,960.27 | 193.18 | \$53,612.54 | 5.1796 A 2.3840.5 | \$0.00 | | \$0.00 | | | |

| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Accumulated | Dollar Value of Compensated Absences | Gross Days of Accumulated | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | pensatory Time Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Dollar Value of Compensated Absences | Gross Days of Accumulated Absence | Other Dollar Value of Compensated Absences | ("X" Approved Labor Agreement | applicable i Local Ordinance | Individual Employment Agreement |
|---|--------------------------------------|------------------------------|--------------------------------------|---|---|---|--------------------------------------|---|---|--|------------------------------------|---------------------------------------|
| (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Accumulated | | Accumulated | | Accumulated | | Accumulated | | Accumulated | | Labor | Local Ordinance | Employment |
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| | | Sick Time | V | acation Time | Com | pensatory Time | P | ersonal Time | | Other | ("X | applicable i | tems) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | 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 Employmen Agreement |
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| | | Sick Time | V | acation Time | Com | pensatory Time | P | ersonal Time | | Other | (''X' | applicable i | tems) |
| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than Naming Each Individuals) | 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 |
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| Bargaining Unit or Non-Union Position Eligible for Benefit (List Union Employees Liabilities by Bargaining Unit and Non-Union Employees by Individual Title Rather Than | Gross Days of Accumulated | Dollar Value of | Gross Days of Accumulated | Dollar Value of | Gross Days of Accumulated | pensatory Time Dollar Value of | Gross Days of Accumulated | ersonal Time Dollar Value of | Gross Days of Accumulated | Other Dollar Value of | Approved Labor | ' applicable i Local | Individual Employment |
| Naming Each Individuals) | Absence | Compensated Absences | Absence | Compensated Absences | Absence | Compensated Absences | Absence | Compensated Absences | Absence | Compensated Absences | | Ordinance | |
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| TOTALS (ALL PAGES) | 5,564.08 | \$946,079.55 | 1,423.72 | \$535,960.27 | 193.18 | \$53,612.54 | | \$0.00 | - | \$0.00 | | | |
| Total Funds Reserved a | | married that of the company making | | Total Employees subject to | accumulated abs | sence restrictions of P.L. 20 | 007, c. 92: | | | | | | |
| Total Funds Appr | opriated in 2025: | | | Total Employees subject to | accumulated abs | sence restrictions of P.L. 20 | 010, c. 3: | | | | | | |

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

| | Gross | | Net | | Current Year | 2026 | 2027 | All Additional Future |
|--|-----------------|--------------------|--------------------------------|-------------------------------------|----------------|---|----------------|-----------------------|
| | Debt | Deductions | Debt | | Budget | Budget | Budget | Years' Budgets |
| | | | | | | | | |
| Local School Debt | | | \$0.00 | Utility Fund - Principal | \$1,020,000.00 | \$1,040,000.00 | \$800,000.00 | \$3,580,000.00 |
| Regional School Debt | | | \$0.00 | Utility Fund - Interest | \$185,500.00 | \$154,900.00 | \$127,900.00 | \$367,800.00 |
| | | | | Bond Anticipation Notes - Principal | \$1,220,000.00 | | | |
| Utility Fund Debt | | | | Bond Anticipation Notes - Interest | \$1,571,675.00 | 斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯斯 | | |
| | \$16,233,193.33 | \$16,233,193.33 | | Bonds - Principal | \$5,190,000.00 | | \$3,540,000.00 | \$12,830,000.00 |
| | | | \$0.00 | Bonds - Interest | \$669,825.00 | \$530,625.00 | \$400,725.00 | \$1,073,300.00 |
| | | | \$0.00 | Loans & Other Debt - Principal | \$45,543.38 | \$46,804.43 | \$48,100.40 | \$179,084.30 |
| | | | \$0.00 | Loans & Other Debt - Interest | \$58,486.62 | \$57,225.57 | \$55,929.60 | \$185,020.70 |
| | | | \$0.00 | | | · · · · · · · · · · · · · · · · · · · | | |
| | | | | Total | \$9,961,030.00 | \$6,159,555.00 | \$4,972,655.00 | \$18,215,205.00 |
| Municipal Purposes | , | | | _ | | | | |
| Debt Authorized (BNI) | \$13,345,145.00 | | \$13,345,145.00 | Total Principal | \$7,475,543.38 | \$5,416,804.43 | \$4,388,100.40 | \$16,589,084.30 |
| Notes Outstanding | \$37,800,000.00 | | \$37,800,000.00 | Total Interest | \$2,485,486.62 | \$742,750.57 | \$584,554.60 | \$1,626,120.70 |
| Bonds Outstanding | \$25,890,000.00 | | \$25,890,000.00 | % of Total Current Year Budget | 23.17% | | | |
| Loans and Other Debt | | | \$0.00 | | | • | | |
| | | | | Description | | Debt Not List | ed Above | |
| Total (Current Year) | \$93,268,338.33 | \$16,233,193.33 | \$77,035,145.00 | Total Guarantees - Governmental | | И | | |
| | | | | Total Guarantees - Other | | | | |
| | | | | Total Capital/Equipment Leases | | | | |
| Population (2020 census) | 2,104 | | | Total Other | | | | |
| | | | | | | | | |
| Per Capita Gross Debt | \$44,329.06 | | | Bond Rating | Moody's | Standard & Poors | <u>Fitch</u> | |
| Per Capita Net Debt | \$36,613.66 | | | Rating | | AA | | |
| | | | | Year of Last Rating | | 2023 | | |
| 3 Year Average Property Valuation | _ | \$9,067,377,149.67 | | | | | | |
| | | | Mark "X" if Municipality has i | no bond rating | | | | |
| Net Debt as % of 3 Year Average Property Valuation 0.85% | | | | - | - | · · · · · · · · · · · · · · · · · · · | | |

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 | Administrator/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 | | \$8383/month |
| | Municipality | City of Ocean City | Fire | Fire | Fire Sub-code plan review | 7/1/2022 | | \$3458/month |
| | Municipality | Borough of Woodbine | Tax Assessment | Tax Collection / Assessment | Tax Assessor | 1/1/2024 | | \$1670/month |
| | Municipality | Borough of Avalon | Construction | Uniform Construction Code | Building sub-code, Inspection services | 12/14/2022 | | \$4000/month |
| | County | County of Cape May | Snow Removal | Snow Removal | Snow/Ice mitigation removal | 12/1/2023 | | \$156 per hour |
| | County | | Dispatch Services | EMS / Dispatch | Dispatch Services | 12/1/2024 | | \$231k per year |
| | Municipality | Township of Dennis | Court Services | Court and Public Defender | Municipal Court Services | 12/1/2024 | | \$115,000 per year |
| | , | 20 million p 01 2 0 million | Court Services | Court and I abno Borondor | Transpar Court Services | 12/1/2021 | 11/30/2020 | ф115,000 per year |
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| | Page Total | | Louis | | | | | \$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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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 |
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USER FRIENDLY BUDGET SECTION - Notes

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