

#### State of New Jersey Local Government Services

#### r: 2023 Municipal User Friendly Budget

TRISHA KEVIN ALBERT **First Name** ROBERT NICHOLE ROSEMARY **EDWARD First Name** MARIAN DAVID **JAMES** MUNICIPALITY: 0601 Bridgeton City - County of Cumberland Municode: 0601 Mayor CURTIS Middle Name Middle Name **Chief Financial Officer Chief Administrative Officer Governing Body Members** Registered Municipal Accountant Municipal Clerk **Mailing Address: Phone Number:** Website: WWW.CITYOFBRIDGETON.COM MARRONE **Last Name** ALMANZA McGAHHEY **Last Name** RABAGO SR. KING BETHEA GONZALEZ **EDWARDS** DeQUINZIO Municipality: BRIDGETON 856-455-3230 **Term Expires** 12/31/2026 **Term Expires 181 EAST COMMERCE STREET** 12/31/2026 12/31/2026 12/31/2026 12/31/2026 12/31/2026 Filename: 0601\_fba\_2023.xlsm **Business Email Business Email** MAYOR@CITYOFBRIDGETON.COM GONZALEZD@CITYOFBRIDGETON.COM KINGM@CITYOFBRIDGETON.COM EDWARDSI@CITYOFBRIDGETON.COM DEQUINZIOR@CITYOFBRIDGETON.COM BEATHEAE@CITYOFBRIDGETON.COM RMARRONE@BOWMAN.CPA ALMANZAN@CITYOFBRIDGETON.COM RABAGOK@CITYOFBRIDGETON.COM ACGAHHEYT@CITYOFBRIDGETON.COM **State: NJ Zip:** 08302 Adopted

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

					*		
\$102,152.79	I	Delinquent Taxes - December 31, 2022	Sheet UFB-1				
	נו		\$95.05	4.65%	\$2,140.79	\$2,045.73	
98.17%		% of Taxes Collected, CY 2022	\$ Change (+/-)	% Change (+/-)	Current Year 9	Prior Year (	
24,209,538.23	1	Total Tax Revenue, Collections CY 2022 Total Tax Levy, CY 2022	ripal Purposes Onl	x Payment (Muni	Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl	omparison - Impact	2
	Year	Tax Collections - ACTUAL as of Prior Year	\$678,427.74	4.87%	\$14,608,041.74	\$13,929,614.00	
			\$ Change (+/-)	% Change (+/-)		-	
		reference the statutory exception used		Tax Levy	Comparison - Municipal Purposes Tax Levy	Comparison	
	then	If % used exceeds the actual collection % then					
71.1370				4.65%	2.978	2.846	
97 73%	LI	% of Tax Collections used to Calculate RUT		% Change (+/-)	r Year Current Year % Chang	Prior Year	
\$25,554,197.17		Total Amount to be Raised by Taxes					
\$580,080.28		Reserve for Uncollected Taxes (RUT)		<u>omparison</u>	Prior Year to Current Year Comparison	Prior Y	
\$24,974,116.90	יטד	Amount to be Raised by Taxes - Before RUT				!	
\$10,743,045.34		Total Non-Municipal Tax Levy			\$71,881.05	ssment	Current Year Average Residential Assessment
29,080,533.37	or Uncollected Taxes	Budget Appropriations, before Reserve for Uncollected Taxes					(10 be used to catediate the chitein year lax rate)
14,849,461.81	y	Revenue Anticipated, Excluding Tax Levy			\$490,492,740.00	October 1, 2022	Total Taxable Valuation as of
\$25,554,197.17	by taxes	Total ESTIMATED amount to be raised by taxes	\$3,614.18	100.00%	\$24,612,399.41	5.028	Total (Calendar Year 2022 Budget)
		Other County Levies (total)	\$0.00	0.00%			Other County Levies (total)
\$59,709.57	ESTIMATED	County Open Space	\$8.63	0.24%	\$58,253.24	0.012	County Open Space
\$352.017.32	ESTIMATED	County Board of Health	\$51.04	1.40%	\$343,431.53	0.071	County Board of Health
		County Library	\$0.00	0.00%			County Library
\$6.559.744.85	ESTIMATED	County Purposes	\$940.20	26.06%	\$6,414,090.64	1.308	County Purposes
00,771,070,000	POT HANDER	Regional School District	\$0.00	0.00%			Regional School District
\$3 771 573 60	ESTIMATED	Local School District	\$540.55	14.95%	\$3,679,584.00	0.752	Local School District
		Other Special Districts (total levies)	\$0.00	0.00%	32		Other Special Districts (total levies)
		Fire Districts (total levies)	\$0.00	0.00%			Fire Districts (avg. rate/total levies)
		Municipal Arts and Culture	\$0.00	0.00%			Municipal Arts and Culture
\$200,110.10		Municipal Open Space	\$0.00	0.00%			Municipal Open Space
\$14,608,041.74	ACTUAL	Municipal Library	\$28.03	0.76%	\$187,426.00	0.039	Municipal Library
	ACTIVAL	Minicipal Purpose Tax	\$2 045 73	56.60%	\$13.929.614.00	2.846	Municipal Purpose Tax
<u>rax Levy</u>	Actual/Estimated		Taypayar Impad	Total Lavy	Tayleyv	Tay Rate	
•		Tovos	Ava Residential	% of	Calendar Vear	Calendar Year	
	3 Rudget	Current Year 2023 Budget		ty taxes	entities levying proper	y Tax Levies - ALL	2022 Calendar Year Property Tax Levies - ALL entities levying property taxes
		A STATE OF THE STA					

## USER FRIENDLY BUDGET SECTION - ANTICIPATED REVENUE SUMMARY (ALL OPERATING FUNDS)

	08	07	56	54	07	07		15	80	10	08	П		08	09	80	08	FCOA	
Total	Deficit General Budget	Addition to Local District School Tax	Arts and Cultural Levy Tax	Open Space Levy Tax	Minimum Library Tax	Local Tax for Municipal Purposes	Amount to be raised by taxation	Receipts from Delinquent Taxes	Other Special Items	Public and Private Revenue	Additional Revenue Offset by Appropriations	Shared Services Agreements	Special Revenue Items w/ Prior Written Consent	Uniform Construction Code Fees	State Aid (without offsetting appropriation)	Local Revenue	Surplus		
-3 23%	#DIV/0!	#DIV/01	#DIV/01	#DIV/0!	8.37%	4 87%		-66.63%	16.02%	-25.98%	#DIV/0!	47.55%		-28.48%	5 91%	-15 63%	6.42%	Current vs. Prior Year	% Difference
(\$1,429,938.08)	\$0.00	\$0.00	\$0.00	\$0.00	\$15,684.10	\$678,427,74		(\$139,740.55)	\$656,536.53	(\$491,901.23)	\$0.00	(\$145,805.21)	2 2 2 2 2 2	(\$99,549.80)	\$261,127,14	(\$2,396,262.30)	\$231,545.50	Current vs. Prior Year	S Difference
\$44.332,897.23		2000			187,426 00	13,929,614.00		209,740.55	4,098,040.37	1,893,563.52		306,651.69	The same of the sa	349,549.80	4,420,168.00	15,333,262,30	3,604,881,00	Revenue (Prior Year)	Total Realized
\$42,902,959.15	\$0.00	\$0.00	\$0.00	\$0.00	\$203,110.10	\$14 608 041 74	300	\$70,000 00	\$4,754,576.90	\$1,401,662.29	\$0.00	\$160,846.48	200 00 100 100	\$250,000.00	\$4,681,295,14	\$12,937,000,00	\$3,836,426.50	Revenue (Current Year)	Total Anticipated
\$29,660,613,65	Г				203,110,10	14,608,041 74		70 000 00	4,754,576,90	1 401 662 29		160,846,48		250,000,00	4,681,295.14	822,000.00	2,709,081,00	0.00	General
\$0.00							1000									No.		9	Open Space
\$0.00				200000000000000000000000000000000000000			101	-											Arts and Culture
\$10,899,252 50	Î									-			133			10,115,000,00	784,252.50	, and	WATER/SEWER
\$2 343 093 00							The second second second									2,000,000,00		, see a	SOLID WASTE
\$0,00								10000000											Unliny
\$0.00							The second secon	30000											Crilliny
\$0.00							The second second												Utility

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

Budgeted Positions | Task Marking T

		55	5	400	46	45	44	43	42	37	36	35	32	3	30	29	28	27	26	25	23	22	21	20	:	FCOA
	Total	Surplus General Budget	Reserve for Uncollected Taxes	Debt - Type 1 School District	Deferred Charges	Debt	Capital	Court and Public Defender	Shared Services	Judgements	Statutory Expenditures	Contingency	Landfill / Solid Waste Disposal	Utilities and Bulk Purchases	Unclassified	Education (including Library)	Parks and Recreation	Health and Human Services	Public Works	Public Safety	Insurance	Uniform Construction Code	Land-Use Administration	General Government		
	230.00 4							9.00								4.00	12.00	1.00	44.00	123.00		1.00	2.00	34.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Full-Time Part-Time
	41.00	L						0.00								4.00	2.00		1.00	29.00		5.00	0.00			
	6.70%	#DI V/0!	3.81%	#DIV/0!	#DIV/0!	12.82%	476.53%	8.45%	-47-13%	0.00%	8.48%	#DI V/0!	-46.79%	9 9300	71 43%	-12.32%	35.91%	14 14%	-23.8700	11.83%	9.47%	11.72%	9.74%	81.81%	Prior Vear	% Difference Current v.
	\$2,693,035.25	\$0.00	\$21,299.94	\$0.00	\$0.00	\$220,607.96	\$825,985.50	\$34,334.90	(\$151,500.19)	\$0.00	\$312,938.00	\$0.00	(\$1,338,210.22)	\$741,962.82	\$50,000.00	(\$43,553 90)	\$235,080.00	\$29,285_17	(\$1,285,968.20)	\$1,135,622.76	\$436,338.58	\$19,815.00	\$2,778.75	\$1,446,218.38	Year	S Difference Current v. Prior
	\$40,209,923.90	\$0.00	558,780.34	\$0.00	\$0.00	1,720,606.62	173,333.00	406,165.10	321,427.67	162,500.00	3,690,119.00	\$0.00	2,859,918.85	7,470,037.18	70,000 00	353,433.25	654,580.00	207,141 50	5,386,518.20	9,601,972 22	4,607,943,42	169,050.00	28,521 25	1,767,876.30	(Prior Year)	Total Modified Appropriation
Sheet UFB-3	\$42,902,959.15	\$0.00	\$580,080.28	\$0.00	\$0.00	\$1,941,214.58	\$999,318.50	\$440,500.00	\$169,927.48	\$162,500.00	\$4,003,057.00	\$0.00	\$1,521,708.63	\$8,212,000.00	\$120,000.00	\$309,879.35	\$889,660.00	\$236,426.67	\$4,100,550.00	\$10,737,594.98	\$5,044,282.00	\$188,865.00	\$31,300.00	\$3,214,094.68	(Current Year)	Total Appropriation for
	\$29,031,786.11		580,080.28			1,441,828.58	791,000.00	440,500.00	169,927,48	162,500.00	3,698,540.00			1,300,000.00	120,000.00	294,053.10	799,660.00	236,426.67	1,414,500.00	10,570,050.00	4,404,915,00	188,865.00	31,300.00	2,387,640.00		General Budget
	\$628,827.54												54,001.63				90,000.00			167,544,98				301,454.68		Public & Private Offsets
	\$0.00																									Open Space Budget
	\$0.00																									Arts and Culture Trust Fund
	\$10,899,252.50					499 386 00	208.318.50				232.138.00			\$6,900,500.00					\$2.252.450.00		\$481 460 00			\$325,000,00		WATER/SEWER Utility
	\$2,343,093,00					00.00	\$0.00				72 179 00		\$1,467,707.00	\$11,500.00					\$433,600,00		\$157 907 00			200 000 00		SOLID WASTE Utility
	\$0.00																									Utility
	00.08																									Udlity
80,00	\$0.00																									Uality

#### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

										×	×	×	X	X	Revenues at Risk
				X	×	X	×	X	X		8				Non-recurring appropriation  Future Year Appropriation  Increases  Structural
			×			S	lr	P	Α	N	Α	R	S		Structural t
			Judgement/Lawsuits	Leased Vehicles for Police Department	Union Contractual Increases	Sewerage Authority	Insurance - General Liability	Public Employee Retirement Employer Contribution	Animal Shelter Services	Municipal Relief State Funding Aid 2022	American Rescue Plan Funds	Reserve for School Tax Overpayment	Sale of Surplus Property	Utility Operating Surplus	Structural Imbalance Offsets  Put "X" in cell to the left that corresponds to the type of imbalance.
			\$207,500.00	\$75,000.00	\$800,000.00	\$131,000.00	\$135,000.00	\$275,000.00	\$30,000.00	\$230,573.14	\$876,989.00	\$107,900.00	\$807,030.00	\$500,000.00	Amount
			RCT & Pro-Cap Settlements final payments in 2023 budget	Est for additional leased patrol vehicles	Annual contractual increases for Union/Individual Contracts	CCUA annual increase of 2%	Increase in the General Liability Insurance Rates - Est based on 23' increase	Increase in the employer share of the Public Employees Retirement Trust - Est based on 23' increase	Continuous increase in cost to provide animal shelter services - Est based on 23' increase	Additional State Aid received in 2022 for 2023 budget, State expected not to renew	Use of remaining American Rescue Plan funds to replace lost revenue from prior years	\$107,900.00 Use of funds from an 1x overpayment	Sale of Surplus Property owned by the City	Use of \$ 500,000 in Water/Sewer Utility Surplus	Comment/Explanation

# ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

<del></del>									 											-
- 6	_			_		_				6A/6B	5A/5B	4C	4B	4A	3A/3B Farm	Ŋ	_			
Prior Budget Year's Pay Commercial/Industrial Exemption Dwelling Exemption	Amount paid out by municipality for tax appeals in 2022	Number of pending property tax appeals in State Tax Court	Number of 2022 County Tax Board decisions appealed to Tax Court		Total # of property tax appeals filed in 2022		Equalized Valuation, Taxable Properties	Average Ratio (%), Assessed to True Value	Total	6A/6B Business Personal Property	5A/5B Railroad	Apartments	Industrial	Commercial	Farm	Residential	Vacant Land		Property Tax Asses	ADDE
ments in Lieu of Tax (I # of Parcels	ax appeals in 2022	als in State Tax Court	ecisions appealed to Ta		iled in 2022		ties	Value	5,601		40	30	33	403		4,495	598	# of Parcels	ments - Taxable Prop	SOLU FROFER
Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements # of PILOT Parcels Billing/Revenue Assessed Val Nemption 14 \$0.00 \$321,000			x Court	State Tax Court	County Tax Board		\$611,586,957.61	80.20%	\$490,492,740.00	\$3,749,440.00	\$0.00	\$19,681,400.00	\$46,724,600.00	\$91,064,600.00	\$113,700.00	\$323,098,300.00	\$6,060,700.00	Assessed Value	Property Tax Assessments - Taxable Properties (October 1, 2022 Value)	ASSESSED FROFERIT VALUATIONS - EXEM
Assessed Value \$321,000.00	\$0.00	0.00	0.00	3.00	11.00				100.00%	0.76%	0.00%	4.01%	9.53%	18.57%	0.02%	65.87%	1.24%	% of Total	<u>іе)</u>	
Taxes if Billed in Full 2022 Total Tax Rate \$16,139.88						Non-Exempt Properties	Percentage of Exempt vs.		Total			15F Other Exempt	15E Cemeteries & Graveyards	15D Church and Charities	15C Public Property	15B Other Schools	15A Public Schools		Property Tax Asses	PI PROPERTY - PROPERTY TAX APPEAL DATA
						113.21%			991			154	4	125	689	4	15	# of Parcels	sments - Exempt Prop	IAX APPEAL
									\$555.306.800.00			\$80,243,100.00	\$1,023,600.00	\$54,848,000.00	\$370,146,400.00	\$2,778,400.00	\$46,267,300.00	Assessed Value	Property Tax Assessments - Exempt Properties (October 1, 2022 Value)	DATA
									100.00%			14.45%	0.18%	9.88%	66.66%	0.50%	8.33%	% of Total	ue)	

Sheet UFB-5

321,000.00

16,139.88

0.00

Multiple Dwelling Exemption
Multiple Dwelling Abatement

Total 5 Yr Exemptions/Abatements

Dwelling Abatement
New Dwelling/Conversion Exemption
New Dwelling/Conversion Abatement

USER FRIENDLY BUDGET SECTION

Mark "X" if Grand Total	Total Long Term Exemptions - Column Total							Kintock	To-County Comm Action Agency	Community liquithcare	17/2 5 Yes	Ardagh	Cumberland Empowerment UR	Bridgeton Rodes chipment Qulich	NIA Amity Heights	CA Villas	Bridgeton Apartments Diban Rem	Hope VI	Heidgeton Senicy Housing	Namo	Project		Prior Budget Ven	
×	olumn Total							( Macor	Other	Chlice	Other	Commuledud.	Aff. Housing	Comm Indust	Aff. Housing	Aff. Housing	Aff Housing	Aff. Housing	Aff. Housing	for data entry)	(use drop-down	Type of Project	r's Payments in Lie	
	928,864.81							\$286,863.84	\$12,838.00	\$18,462.00	\$4,522.08	\$26,053.08	\$13,297.95	\$26,762.26	\$235,101.00	\$59,131.00	\$81,147.00	\$70.553.00	\$94,133.60	PILOT Billing			Lof Tax (PILOT) -	
	74,535,200 00							\$8.328.700.00	\$451,100.00	\$6-19,400.00	\$298,200,00	\$863,600.00	\$6,805,000,00	\$15,000,000,00	\$6,500,000.00	\$1,963,500.00	\$4,836,500.00	\$24,403,500,00	Н	Assessed Value			Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	
,	3,278,714.23							Exempl	Exempt	Exempl	\$11,960.69	\$42,065.96	\$341,406.85	\$752,550.00	\$326,105.00	\$112.115.85	\$242,647.21	\$1,224,323 60	\$222,539,07	2022 Total Tax Rate	in Full	Taxes of Billiod	mplions	
	Total Long Torm E				I															Name	Project		Prior Bud	
	Total Long Term Exemptions - Column Total																			for data cotry)	(usc drop-down	Type of Project	Prior Budget Year's Payments in Licu of Tay (PILOT)- Long Term Tay Exemptions	
																			_	colty) PILOT Billing	o-down	Project	s in Licu of Tax (Pl	
	\$0.00																			lung Assessed Value			LOT) - Long Term	
																			-	~	in Full	Taxes if Billed	Tas Exempliens	Long Ic
Sheet UFB-6	SHOP Total Lorg To																						Pri	Long Term Tax Exemptions
	Total Lorg Term Exemptions - Column Total																				Project (u	.≓	or Budget Year's P.	Suous
	umn Total																		Н		(use drop-down	Type of Project	asments in Lieu of	
Į.	\$0.00																		$\exists$	PILOT Billing Asso			Prior Budget Year's Pasments in Lieu of Tax (PHLOT) - Long Term Tax Exemptions	
	\$0.00																		$\neg$	Assessed Value 2022		T <sub>a</sub> :	E Term Tax Exemp	
II.	\$0 00 To																			2022 Total Tax Rate	In Full	is if Billed	ions	
Total Long Term Exemptions - GRAND TOTAL	Total Long Term Exemptions - Column Total																			Name	Project		Prior Bud	
nptions - GRAND T	tions - Column Total																			for data cntr.)	(use drop-down	Type of Project	est Year's Paymen	
OTAL \$928,864.81																			_	(T) PILOT Billing	ow n	oloct	in Lieu of Tax (P)	
\$74,535	\$0.00						-													Asses			Prior Budget Year's Parments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	
\$3,278.3 Sheet UFF	\$0.00																			sed Value 2022 Total Tax Rate	in Full	Taxes if Billed	Tax Exemptions	



#### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

		000	DOD GRAND A BANK					
Organization / Individuals Eligible for Benefit	# of # of Full-Time Part-Time Employees 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	70,929.50	\$63,500.00	\$0.00	\$2,571.75	\$0.00	\$4,857.75
Supervisory Staff (Department Heads & Managers)	14.00	0.00	1,779,100.00	\$1,300,000.00	\$0.00	\$222,430.00	\$157,220.00	\$99,450.00
Police Officers (Including Superior Officers)	71.00	0.00	8,715,282.40	\$5,554,000.00	\$252,000.00	\$2,027,765.40	\$797,330.00	\$84,187.00
Fire Fighters (Including Superior Officers)	21.00	0.00	3,424,163.50	\$2,000,000.00	\$423,000.00	\$730,200.00	\$235,830.00	\$35,133.50
All Other Union Employees not listed above	124.00	2.00	1,578,754.50		\$173,000.00	\$0.00	\$1,392,520.00	\$13,234.50
All Other Non-Union Employees not listed above	0.00	26.00	239,881.34	\$214,755.00	\$0.00	\$8,697.58	\$0.00	\$16,428.76
Totals	230.00	34.00	34.00 15,808,111.24	\$9,132,255.00	\$848,000.00	\$2,991,664.73	\$2,582,900.00	\$253,291.51

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

YES

Note - Base Pay 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

\$2,523,530.69		168.00	\$2,792,089.23		160.00	GRAND TOTAL
\$90,576.62		9.00	\$90,404.16		10.00	Subtotal
						Employee Cost Sharing Contribution (enter as negative - )
\$0.00	L.B.	0	\$0.00			Family
\$46,876.32	\$11,719.08	4	\$26,799.12	\$8,933.04	3	Employee & Spouse (or Partner)
\$0.00		0	\$0.00		0	Parent & Child
\$43,700.30	\$8,740.06	5	\$63,605.04	\$9,086.43	7	Single Coverage
						Retirees - Health Benefits - Annual Cost
\$0.00		0.00	\$0.00		0.00	Subtotal
						Employee Cost Sharing Contribution (enter as negative - )
\$0.00			\$0.00			Family
\$0.00			\$0.00			Employee & Spouse (or Partner)
\$0.00		TO TOTAL	\$0.00			Parent & Child
\$0.00			\$0.00			Single Coverage
						Elected Officials - Health Benefits - Annual Cost
\$2,432,954.07		159.00	\$2,701,685.07		150.00	Subtotal
(\$570,732.23)			(\$683,781.93)			Employee Cost Sharing Contribution (enter as negative - )
\$1,331,942.20	\$30,975.40	43.00	\$1,440,404.40	\$36,933.45	39.00	Family
\$561,815.80	\$21,608.30	26.00	\$646,395.48	\$26,933.15	24.00	Employee & Spouse (or Partner)
\$385,674.00	\$19,283.70	20.00	\$436,585.68	\$24,254.76	18.00	Parent & Child
\$724,254.30	\$10,346.49	70.00	\$862,081.44	\$12,493.93	69.00	Single Coverage
						Active Employees - Health Benefits - Annual Cost
Cost	(Average)		Year Cost	Employee	(Medical & Rx)	
Total Prior Year	Cost per Employee Total Prior Year	Covered Members	Total Current	Estimate per	Covered Members	
	Prior Year Annual	Prior Year # of		Annual Cost	Current Year # of	
				Current Year		

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

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

YES
-----

#### ACCUMULATED ABSENCE LIABILITY USER FRIENDLY BUDGET SECTION

Legal basis for benefit (check applicable items)

			\$50 000 no	opriated in 2023	Total Funds Appropriated in 2023
			\$55,494,38	s of end of 2022	Total Funds Reserved as of end of 2022
			\$1,323,850.69	8074.67	Totals
	×		\$12.019.84	118.75	Non- Affiliated
		×	\$63,865.10	278.12	EMS Local 352
		×	\$135,959.28	1150.39	Cumberland County Council 18 - Rank & File
		×	\$73,485.22	418.15	Cumberland County Council 18 - Supervisory
		×	\$73,913.02	454.51	FMBA Local 252
		×	\$126,582.20	772.06	IAFF - BPFFA Local 4822
		×	\$109,511.62	900.74	Teamsters Local 676
		×	\$262,142.57	795.65	PBA Local 94
		×	\$243,154.37	1382.83	SOA Local 9A
					Bargaining Union Aligned
		>	\$19,000.04	09.75	CHOCKE OF COMIC ANOLES
		< >	#10,000 F4	100 75	Director of Dublic Works
		×	\$16 265 95	46.52	Tax Assessor
		×	\$9.225.72	23.43	Tax Collector
		×	\$15,000.00	229.07	Municipal Alliance Coordinator
					Department Heads
×			\$14,460.51	35.79	Solitor
		×	\$7,660.61	26.99	Municipal Clerk
×			\$15,000.00	267.47	Business Administrator
×			\$9,202.21	23.93	Chief Financial Officer
×			\$12,509.55	62.22	EMS Deputy Chief
×			\$36,003.00	355.96	Fire Captain
×			\$24,228.15	234.00	Fire Chief
×			\$21,970.90	199.31	Police Captain
×			\$22,604.33	189.03	Police Chief
Agreement	Ordinance	Agreement	Absences	Absence	Organization/Individuals Eligible for Benefit
Employment	Local	Labor	Dollar Value of Compensated	Accumulated	
احانينطيحا		Annenund		Grace Dave of	

Total Funds Appropriated in 2023 \$5

UFB-9 Accumulated Absence Liability



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

	CODIN FINIDING	THE POPULATION		DESCRIPTION OF THE PARTY OF				
	Gross		Net		Current Year	2024	2025	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
				1				
Local School Debt			\$0.00	Utility Fund - Principal	\$442,120.31	\$360,789.82	\$303,516.51	\$1,369,453.08
Regional School Debt			\$0.00	Utility Fund - Interest	\$62,264.75	\$51,170.00	\$31,695.00	\$81,310.00
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
WATER/SEWER	\$2,589,879.72	\$2,589,879.72	\$0.00	Bonds - Principal	\$715,000.00	\$735,000.00	\$750,000.00	\$9,220,000.00
SOLID WASTE	\$50,000.00	\$50,000.00	\$0.00	Bonds - Interest	\$263,025.00	\$241,275.00	\$219,000.00	\$1,085,275.00
			\$0.00	Loans & Other Debt - Principal	\$50,776.80	\$0.00	\$0.00	\$0.00
			\$0.00	Loans & Other Debt - Interest	\$576.78	\$0.00	\$0.00	\$0.00
		N N N N N N N N N N N N N N N N N N N	\$0.00					
				Total	\$1,533,763.64	\$1,388,234.82	\$1,304,211.51	\$11,756,038.08
Municipal Purposes								
Debt Authorized (BNI)	\$282,472.68		\$282,472.68	Total Principal	\$1,207,897.11	\$1,095,789.82	\$1,053,516.51	\$10,589,453.08
Notes Outstanding			\$0.00	Total Interest	\$325,866.53	\$292,445.00	\$250,695.00	\$1,166,585.00
Bonds Outstanding	\$11,420,000.00	\$0.00	\$11,420,000.00	% of Total Current Year Budget	3.57%			
Loans and Other Debt	\$50,776.78	\$0.00	\$50,776.78					
				Description		Debt Not Listed Above	d Above	
Total (Current Year)	\$14,393,129.18	\$2,639,879.72	\$11,753,249.46	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2020 census)	27,263			Total Other	\$412,450.00	\$411,650.00	\$415,650.00	\$10,752,000.00
Per Canita Ciross Deht	\$577 94			Bond Rating	Moodv's	Standard & Poors	Fitch	
Per Capita Net Debt	\$431.11			Rating	A2			
				Year of Last Rating	2021			
3 Year Average Property Valuation		\$560,150,278.33						
				Mark "X" if Municipality has no bond rating	o bond rating			
Net Debt as % of 3 Year Average Property Valuation	roperty Valuation =	2.10%						
				Sheet UFB-10				

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

					Lead	Lead	Lead	Lead	Recipient	Recipient	Lead	Lead	Lead	Recipient	Lead	Kecipient	Lead	Recipient	Lead	Lead		Lead		Lead		Lead	Dead	Lead	пкал	Recipient		Lead	Lead	Lead	Lead	Necibient	Dead	Recipient Agency
Page Total	Amount Paid Page Total	Amount Received Page Total		The second secon	Municipality	Municipality	Municipality	County	School District	County	School District	County	County	Municipality	Municipality	Municipality	Municipality	Municipality	Municipality	Municipality		Municipality		Municipality		Municipality	ividilicipanty	Municipality	Intrincipality	Authority		Municipality	Municipality	Municipality	Municipality	action District	Sabol District	Agency Type
				TOWNSHIP OF LAWICING	Township of oursesse	Townhip of Fairfield	Cullibriand County	Cumberland County	Bridgeton Board of Education	Cumberland County	Bridgeton Board of Education	Cumberland County	Cumberland County Office on Aging	Franklin Township - Forest Grove	Franklin Township - Forest Grove	I ownship of Franklinville	I ownship of Franklinville	Borough of Elmer	Borough of Elmer	Lownnship of Hopewell		Township of Alloway		Township of Stow Creek		Township of Downe	Bourougn of Sallon	Lownship of Greenwich	I ownship of Fairfield	Cumberland County Improvement Authority		Shiloh Borough	Township of Stow Creek	Township of Hopewell	Lownship of Greenwich	Bridgeton Board of Education	Township of Fairfield	Agency Providing Services To/Receiving Services From
				Collsiruction	Tax Assessor	Tay Assessor	POlice/Fire/EMS	Doline IT MO	Parks/Recreation	Recreation/Zoo	Parks	Health	Health	Fire	Fire	Fire	Fire	Fire	Fire	Fire		Fire		Fire		Fire	Fire	Fire	Fire	Capital Project Management		EMS	EMS	EMS	EMS	Police	Municipal Court	
				Uniform Construction Code	l ax Collection / Assessment	Tax Collection / Assessment	Police/Fire/EMS		Parks and Recreation	Parks and Recreation	Parks and Recreation	Health and Human Services	Health and Human Services	Fire	Fire	Fire	Fire	Fire	Fire	Fire		Fire		Fire		Fire	Fire	Fire	Fire	Fire		EMS / Dispatch	EMS / Dispatch	EMS / Dispatch	EMS / Dispatch	Crossing Guard	Court and Public Defender	Type of Shared Service
				Conflict UCC as needed - Fees to City	lax Assessor	lax Assessor	for County	1st Responders Mutual Aid & Assistance	Funds to support maintenance of facilities	Public Zoo	Maint of Shared Rec Fields	Code Blue Services	Meals on Wheels	1st Responders Mutual Aid & Assist	inspection revenue	Fire Inspections/City receives all	inspection revenue	Fire Inspections/City receives all	inspection revenue	Fire Increasions/City received	Fire Inspections/City receives all	Fire Inspections/City receives all	Fire Official / Fire Inspector	Fire Official / Fire Inspector	project costs	Capital Project Management 2.5% of	Emergency Medical Services	Emergency Medical Services	Emergency Medical Services	Emergency Medical Services	Crossing Guards Shared Cost	Shared Municipal Court	Notes (Enter more specifics if needed)					
				3/5/2019	9/16/2020	1/1/2023	1/1/2018	T	Ì	1/1/2022		1/1/2023	1/1/2023	2/26/2019	2/26/2019	12/4/2018	12/4/2018	12/4/2018	12/4/2018	1/1/2022		1/1/2022		1/1/2022	17172022	1/1/2022	1/1/2022	1/18/2012	7/16/2013	9/15/2020		1/1/2000	1/17/2014	1/1/2022	1/1/2022	9/1/2022	1/1/2021	Begin Date
				On-Going	On-Going	12/31/2023	On-Going		9/14/2022	On-Going	On-Going	12/31/2023	12/31/2023	On-Going	On-Going	On-Going	On-Going	On-Going	On-Going	On-Going		On-Going	0	On-Goine	Simon-mo	On Caire	On-Going	On-Going	On-Going	9/15/2025	On Comb	On-Going	On-Going	On-Going	On-Going	6/30/2023	4/30/2025	End Date
\$107.500.00	5102,313.13	\$187.512.15		TBD on need	\$15,648.28	\$16,728.00	\$0.00		\$40,000,00	\$30,000,00	00.08	\$16.666.67	\$5,000,00	00.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	TBD on inspections		TBD on inspections	i de di inspections	TRD on inspections	T BD on mspections		TBD on inspections	TBD on inspections	TBD on inspections	TBD on project	100 on need	TBD on need	\$15,096,00	\$45,736,00	\$7,907.00	\$37,500.00	\$59,731.20	Amount to be Received/Paid

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

														Lead	Lead		Lead	Lead	Recipient	Recipient	Recipient	Lead or Recipient Agency
Total	Amount Paid Total	Amount Received Total												Municipality	Authority		Municipality	Municipality	Authority	Authority	Municipality	Agency Type
														Townhip of Upper Deerfield	Bridgeton Housing Authority		Townhip of Upper Deerfield	Township of Hopewell	Cumberland County Improvement Authority	Cumberland County Improvement Authority	Cumberland County Improvement Authority	Providing Services To/Receiving Services From
														Water/Sewer	Water/Sewer		Water/Sewer	Water/Sewer	Solid Waste	Solid Waste	Solid Waste	Department
						The mineral and and in								Water Utility	Sewer Utility		Sewer Utility	Sewer Utility	Landfill / Solid Waste Disposal	Landfill / Solid Waste Disposal	Landfill / Solid Waste Disposal	Type of Shared Service
														Fee Based	Fee Based	Use of Jetter Vac & Operator -	Use of Jetter Vac & Op - Fee Based	Use of Jetter Vac & Operator - Fee Based	Roll Off Containter Work - \$150/haul	Curbside Collection Trash/Recyables	Derelict Building Program, auto-renewed	Notes (Enter more specifics if needed)
														12/17/2013	1/16/2020		8/21/2018	8/16/2018	1/1/2021	1/1/2021	1/1/2015	Begin Date
														On-Going	On-Going				12/31/2025	12/31/2025	On-Going	End Date
\$1,095,720.15	\$913,207.00	\$182,513.15												Fee Based on Usage	Fee Based on Usage		Fee Based on Usage	Fee Based on Usage	TBD on need	\$805,707.00	\$0.00	Amount to be Received/Paid

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

|--|--|

#### USER FRIENDLY BUDGET SECTION - Notes

(Press Al.T-Enter to go to a new line in each cell)