

## State of New Jersey Local Government Services

| Year:               | 2019                     | <b>Municipal User</b> | Friendly B           | udget                 |                  |
|---------------------|--------------------------|-----------------------|----------------------|-----------------------|------------------|
| MUNICIPALITY:       | 0801 Clayton Borough - 0 | County of Gloucester  |                      | •                     | Adopted <b>~</b> |
| Municode:           |                          |                       | Filename:            | 0801 fba 2019.xls     | m                |
|                     |                          | www.claytonnj.com     |                      |                       |                  |
|                     | <b>Phone Number:</b>     |                       | (856)-881-2882       |                       |                  |
|                     | <b>Mailing Address:</b>  |                       | 125 N. Delsea Dr     |                       |                  |
|                     |                          |                       |                      |                       |                  |
| Email the UFB if no | t using Outlook          | Municipality:         | Clayton State: NJ Zi |                       | 08312            |
|                     | Mayor                    |                       |                      |                       |                  |
| First Name          | Middle Name              | Last Name             | Term Expires         | Business Email        |                  |
| Thomas              | •                        | Bianco                | 12/31/2019           | tbianco@claytonnj.cor | n                |
|                     | Chief Administr          | ative Officer         | <b>.</b>             |                       |                  |
| Thomas              | •                        | Bianco                |                      | tbianco@claytonnj.cor | n                |
|                     | Chief Financial          | Officer               | 7                    |                       |                  |
| Donna               | Marie                    | Nestore               |                      | dnestore@claytonnj.co | om               |
|                     | Municipal Clerk          |                       | 7                    |                       |                  |
| Christine           |                          | Newcomb               |                      | cnewcomb@claytonnj.   | .com             |
|                     |                          | icipal Accountant     | 7                    |                       |                  |
| Nick                |                          | Petroni               |                      | nlp@petroni.com       |                  |
|                     | Governing Body           | •                     |                      |                       |                  |
| First Name          | Middle Name              | Last Name             | Term Expires         | Business Email        |                  |
| Franklin            | Sherman                  | Brown Jr.             | 12/31/2021           | fbrown@claytonnj.con  | n                |
| Franklin            | Edward                   | Rollo                 | 12/31/2021           | frollo@claytonnj.com  |                  |
| Anthony             | John                     | Saban                 | 12/31/2019           | tsaban@claytonnj.com  |                  |
| Vernon              | Charles                  | Simon                 | 12/31/2020           | csimon@claytonnj.con  |                  |
| Darlene             | Ann                      | Vondran               | 12/31/2020           | dvondran@claytonnj.c  |                  |
| Christina           | Marie                    | Moorhouse             | 12/31/2019           | cmoorhouse@claytonr   | nj.com           |
|                     |                          |                       |                      |                       |                  |
|                     |                          |                       |                      |                       |                  |
|                     |                          |                       |                      |                       |                  |
|                     |                          |                       |                      |                       |                  |

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2010 C.L. J. V. D.                                 | Tankan All                                    |                                   | 4                        |                            | C4 V 2010 B                                    | 14               |                                 |
|--|---|-----------------------------------|--------------------------|----------------------------|--|------------------|---------------------------------|
| 2018 Calendar Year Propert                         | <u>y 1 ax Levies - ALL (</u><br>Calendar Year | Calendar Year                     | <u>y taxes</u><br>% of   | Avg Residential            | Current Year 2019 Bud                          | Actual/Estimated | Tax Levy                        |
|  |   |                                   |                          | O                          | <u>Taxes</u>                                   | Actual/Estimateu | <u> 1 ax Levy</u>               |
| Municipal Purpose Tax                              | <u>Tax Rate</u><br>0.992                      | <u>Tax Levy</u><br>\$4,625,242.00 | <b>Total Levy</b> 25.87% | Taxpayer Impact \$1,523.30 | Municipal Purpose Tax                          | ACTUAL           | ¢4.642.554.00                   |
| Municipal Library                                  | 0.992   | \$4,023,242.00                    | 0.00%                    | \$1,323.30                 | Municipal Library                              | ACTUAL           | \$4,643,554.00                  |
| Municipal Open Space                               | -   | <del>-</del>                      | 0.00%                    | -                          | Municipal Open Space                           |                  | -                               |
| Fire Districts (avg. rate/total levies)            | -   | <del>-</del>                      | 0.00%                    | <del>-</del>               | Fire Districts (total levies)                  |                  | <u>-</u>                        |
| Other Special Districts (total levies)             |   |                                   | 0.00%                    | _                          | Other Special Districts (total levies)         |                  |                                 |
| Local School District                              | 2.094   | \$9,766,528.00                    | 54.62%                   | \$3,215.50                 | Local School District                          | ACTUAL           | \$10,150,000.00                 |
| Regional School District                           | -   | -                                 | 0.00%                    | ψ3,213.30                  | Regional School District                       | HOTORL           | ψ10,130,000.00<br>-             |
| County Purposes                                    | 0.659   | \$3,071,196.74                    | 17.18%                   | \$1,011.95                 | County Purposes                                | ESTIMATED        | \$3,700,000.00                  |
| County Library                                     | 0.049   | \$225,321.02                      | 1.26%                    | \$75.24                    | County Library                                 | EGIIIIIIIEE      | -                               |
| County Board of Health                             | -   | Ψ223,321.02<br>-                  | 0.00%                    | ψ/3.2 ·                    | County Board of Health                         |                  | <u>-</u>                        |
| County Open Space                                  | 0.041   | \$192,042.58                      | 1.07%                    | \$62.96                    | County Open Space                              | ESTIMATED        | -                               |
| Other County Levies (total)                        | -   | -                                 | 0.00%                    | -                          | Other County Levies (total)                    | _~               | -                               |
|  |   |                                   |                          |                            |  |                  |                                 |
| Total (Calendar Year 2018 Budget)                  | 3.835   | \$17,880,330.34                   | 100.00%                  | \$5,888.95                 | Total ESTIMATED amount to be raised by tax     | es               | \$18,493,554.00                 |
|  |   |                                   |                          |                            |  |                  |                                 |
| Total Taxable Valuation as of                      | October 1, 2018                               | \$468,100,131.00                  |                          |                            | Revenue Anticipated, Excluding Tax Levy        |                  | 3,635,238.72                    |
| (To be used to calculate the current year tax rate | · · · · · · · · · · · · · · · · · · ·         | 4,,                               |                          |                            | Budget Appropriations, before Reserve for Uno  | collected Taxes  | 7,688,848.35                    |
| Current Year Average Residential Ass               |   | \$153,558.00                      |                          |                            | Total Non-Municipal Tax Levy                   | conceted Taxes   | \$13,850,000.00                 |
| Carrent Tear IIVerage Residential Fiss             |   | ψ123,230.00                       |                          |                            | Amount to be Raised by Taxes - Before RUT      |                  | \$17,903,609.63                 |
|  | Prior V                                       | ear to Current Year C             | omnarison                |                            | Reserve for Uncollected Taxes (RUT)            |                  | \$589,944.37                    |
|  | 11101 1                                       | car to Current rear C             | omparison_               |                            | Total Amount to be Raised by Taxes             |                  | \$18,493,554.00                 |
|  |   | M ID                              | T. D.                    |                            | Total Amount to be Raised by Taxes             |                  | \$10,475,554.00                 |
|  |   | 1 - Municipal Purposes            |                          |                            | 0/ CT C II / 1/ C I I/ DUT                     |                  | 06.010/                         |
|  | Prior Year                                    | Current Year                      | % Change (+/-)           |                            | % of Tax Collections used to Calculate RUT     | <u>-</u>         | 96.81%                          |
|  | 0.992   | 0.992                             | 0.00%                    |                            |  |                  |                                 |
|  |   |                                   |                          |                            | If % used exceeds the actual collection % then |                  |                                 |
|  | <u>Comparison</u>                             | - Municipal Purposes              | Tax Levy                 |                            | reference the statutory exception used         |                  |                                 |
|  | Prior Year                                    | Current Year 9                    | % Change (+/-)           | \$ Change (+/-)            |  |                  |                                 |
|  | \$4,625,242.00                                | \$4,643,554.00                    | 0.40%                    | \$18,312.00                | Tax Collections - ACTUAL as of Prior Yea       | <u>r</u>         |                                 |
|  |   |                                   |                          |                            | Total Tax Revenue, Collections CY 2018         |                  | 17,327,892.01                   |
| _  |   | on Avg. Residential T             |                          |                            | 3 /  |                  | 17,962,151.22                   |
|  | Prior Year (                                  | Current Year 9                    | % Change (+/-)           | \$ Change (+/-)            | % of Taxes Collected, CY 2018                  | _                | 96.47%                          |
|  | \$1,523.30                                    | \$1,523.30                        | 0.00%                    | \$0.00                     |  | =                |                                 |
|  | \$1,020.00                                    | \$1,0 <b>2</b> 0.00               | 0.0070                   | \$0.00                     | Delinquent Taxes - December 31, 2018           |                  | \$705,881.82                    |
|  |   |                                   |                          | Sheet UFB-1                | ,        | =                | * · · · · · · · · · · · · · · · |
|  |   |                                   |                          | SHEEL OLD-I                |  |                  |                                 |

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

| FCOA |  | % Difference<br>Current vs.<br>Prior Year | \$ Difference<br>Current vs. Prior<br>Year | Total Realized<br>Revenue (Prior<br>Year) | Total Anticipated<br>Revenue (Current<br>Year) | General<br>Budget | Open Space<br>Budget | Water & Sewer<br>Utility | Utility | Utility | Utility | Utility | Utility |
|------|--|---|--|---|--|-------------------|----------------------|--------------------------|---------|---------|---------|---------|---------|
| 08   | Surplus  | 21.94%                                    | \$304,315.34                               | \$1,387,130.97                            | \$1,691,446.31                                 | \$1,261,446.31    | -                    | \$430,000.00             | -       | -       | -       | -       | -       |
| 08   | Local Revenue                                  | 2.54%                                     | \$71,060.94                                | \$2,797,598.06                            | \$2,868,659.00                                 | \$201,000.00      | -                    | \$2,667,659.00           | -       | -       | -       | -       | -       |
| 09   | State Aid (without offsetting appropriation)   | 0.00%                                     | \$0.00                                     | \$553,989.00                              | \$553,989.00                                   | \$553,989.00      | -                    | -                        | -       | -       | -       | -       | -       |
| 08   | Uniform Construction Code Fees                 | -0.79%                                    | (\$801.00)                                 | \$100,801.00                              | \$100,000.00                                   | \$100,000.00      | -                    | -                        | -       | -       | -       | -       | -       |
|      | 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!                                   | \$33,278.90                                | -   | \$33,278.90                                    | \$33,278.90       | -                    | -                        | -       | -       | -       | -       | -       |
| 10   | Public and Private Revenue                     | -81.50%                                   | (\$451,665.98)                             | \$554,190.49                              | \$102,524.51                                   | \$102,524.51      | -                    | -                        | -       | -       | -       | -       | -       |
| 08   | Other Special Items                            | -3.48%                                    | (\$32,074.29)                              | \$922,074.29                              | \$890,000.00                                   | \$890,000.00      | -                    | -                        | -       | -       | -       | -       | -       |
| 15   | Receipts from Delinquent Taxes                 | -7.64%                                    | (\$40,764.25)                              | \$533,764.25                              | \$493,000.00                                   | \$493,000.00      | -                    | -                        | -       | -       | -       | -       | -       |
|      | Amount to be raised by taxation                |   |  |   |  |                   |                      |                          |         |         |         |         |         |
| 07   | Local Tax for Municipal Purposes               | -1.43%                                    | (\$67,464.91)                              | \$4,711,018.91                            | \$4,643,554.00                                 | \$4,643,554.00    | -                    | -                        | -       | -       | -       | -       | -       |
| 07   | Minimum Library Tax                            | #DIV/0!                                   | \$0.00                                     | -   | \$0.00   | -                 | -                    | -                        | -       | -       | -       | -       | -       |
| 54   | Open Space 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  | -1.59%                                    | (\$184,115.25)                             | \$11,560,566.97                           | \$11,376,451.72                                | \$8,278,792.72    | \$0.00               | \$3,097,659.00           | \$0.00  | \$0.00  | \$0.00  | \$0.00  | \$0.00  |

Sheet UFB-2

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

| FCOA   FULL Time   Part Time  |         |         |         |         |         |                |        |              |   | FUNDS)                                  | L OPERATING                             | UMMARY (AL       | RIATIONS S |       | 1     | FRIENDLY BUDGET SEC                     | USERI |
|---|---------|---------|---------|---------|---------|----------------|--------|--------------|---|---|---|------------------|------------|-------|-------|---|-------|
| 21   Land-Use Administration   0.06   0.50   2.05%   \$550.00   \$26,850.00   \$27,400.00   \$27,400.00   \$1.7,0 | Utility | Utility | Utility | Utility | Utility | Utility        |        |              | Pudget                                  | Appropriation for<br>Service Type       | Appropriation for Service Type          | Current v. Prior | Current v. |       | ٠.    |   | FCOA  |
| 22   Uniform Construction Code   1.00   5.50   3.15%   \$3.610.00   \$114,600.00   \$118,210.00   \$118,210.00   \$   | -       | -       | -       | -       | -       | \$83,602.24    | -      | -            | \$847,775.00                            | \$931,377.24                            | \$915,824.60                            | \$15,552.64      | 1.70%      | 7.00  | 5.88  | General Government                      | 20    |
| 23  | -       | -       | -       | -       | -       | -              | -      | -            | , | ,                                       | , ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, | *                |            |       |       | Land-Use Administration                 | 21    |
| 25   Public Safety   17.00   19.00   1.76%   \$38,276.86   \$2,177,238.49   \$2,215,515.35   \$2,100,503.90   \$115,011.45  | -       | -       | -       | -       | -       | -              | -      | -            | . ,                                     |   | 4,000                                   |                  |            | 5.50  | 1.00  | Uniform Construction Code               | 22    |
| 26   Public Works   13.00   6.00   1.66%   \$29,235.36   \$1,766,162.40   \$1,795,397.76   \$1,056,800.00   -   -   \$738,597.76   -   -   -   -   -   -   -   -   -  | -       | -       | -       | -       | -       | \$321,000.00   | -      | -            | * , ,                                   |   |   | (+)              |            | -     | -     |   | 23    |
| Health and Human Services   | -       | -       | -       | -       | -       | -              | -      | \$115,011.45 | . , ,                                   |   |   |                  |            |       |       |   | 25    |
| 28         Parks and Recreation         -         1.00         2.36%         \$1,480.00         \$62,720.00         \$64,200.00         -   | -       | -       | -       | -       | -       | \$738,597.76   | -      | -            | . , ,                                   |   |   |                  |            |       |       |   | 26    |
| 29   Education (including Library)   -   #DIV/0!   \$0.00   -   \$0.00   -   -   -   -   -   -   -   -   -  | -       | -       | -       | -       | -       | -              | -      | \$15,625.00  | . ,                                     | . ,                                     |   | ( , , ,          |            |       | 0.06  |   | 27    |
| 30   Unclassified   -   -     5.70%   \$1,000.00   \$17,550.00   \$18,550.00   \$18,550.00   -   -   -   -   -   -   -   -   -  | -       | -       | -       | -       | -       | -              | -      | -            | \$64,200.00                             | . ,                                     | \$62,720.00                             | , ,              |            | 1.00  | -     |   | 28    |
| 31   Utilities and Bulk Purchases   -   26.23%   \$315,000.00   \$1,201,000.00   \$1,516,000.00   \$267,000.00   -   -   \$1,249,000.00   -   -   -   -   -   -   -   -   -   | -       | -       | -       | -       | -       | -              | -      | -            | -                                       | * | -                                       |                  |            | -     | -     | \ | 29    |
| 32         Landfill / Solid Waste Disposa         -         -         0.64%         \$2,000.00         \$311,500.00         \$313,500.00         - <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>, .,</td> <td>, .,</td> <td>, ,,</td> <td>, ,</td> <td></td> <td>-</td> <td>-</td> <td></td> <td>30</td>   | -       | -       | -       | -       | -       | -              | -      | -            | , .,                                    | , .,                                    | , ,,                                    | , ,              |            | -     | -     |   | 30    |
| 35         Contingency         -         -         #DIV/0!         \$0.00         -         \$0.00         -         \$0.00         -         \$0.00         -  | -       | -       | -       | -       | -       | \$1,249,000.00 | -      | -            | ,                                       | . , ,                                   | , , , , ,                               | ,,,,,,,,,,       |            | -     | -     |   | 31    |
| 36         Statutory Expenditures         -         -         4.64%         \$34,598.00         \$745,971.00         \$780,569.00         \$687,228.00         -         -         \$93,341.00         -  | -       | -       | -       | -       | -       | -              | -      | -            | \$313,500.00                            |   | \$311,500.00                            |                  |            | -     | -     | Landfill / Solid Waste Disposa          | 32    |
| 37         Judgements         -         -         #DIV/0!         \$0.00         -         \$0.00         - <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>* * * * * * * * * * * * * * * * * * * *</td> <td>-</td> <td></td> <td></td> <td>-</td> <td>-</td> <td> 0</td> <td></td>  | -       | -       | -       | -       | -       | -              | -      | -            | -                                       | * | -                                       |                  |            | -     | -     | 0                                       |       |
| 42         Shared Services         -         -         #DIV/0!         \$0.00         -         \$0.00         - <td< td=""><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>\$93,341.00</td><td>-</td><td>-</td><td>\$687,228.00</td><td></td><td>\$745,971.00</td><td></td><td></td><td>-</td><td>-</td><td>, i</td><td>36</td></td<>  | -       | -       | -       | -       | -       | \$93,341.00    | -      | -            | \$687,228.00                            |   | \$745,971.00                            |                  |            | -     | -     | , i                                     | 36    |
| 43 Court and Public Defender 2.46% \$4,070.00 \$165,500.00 \$169,570.00 \$169,570.00  | -       | -       | -       | -       | -       | -              | -      | -            | -                                       | *                                       | -                                       |                  |            | -     | -     |   | 37    |
| 44 Capital 74.86% (\$595,418.00) \$795,418.00 \$200,000.00 \$105,000.00 \$95,000.00   |         | -       | -       | -       | -       | -              | -      | -            | =                                       | 40100                                   |   | 40100            |            | -     | -     |   | 42    |
| 1,  | -       | -       | -       | -       | -       | -              | -      | -            | . ,                                     | 4 ,                                     |   |                  |            | -     | -     |   | 43    |
| 45 Debt 32.98% \$250,259.00 \$758,784.00 \$1,009,043.00 \$517,118.00 \$17,118.00  | -       | -       | -       | -       | -       | **********     | -      | -            | ,,                                      | ,,                                      | * | (****)           |            | -     | -     |   | 44    |
|   | -       | -       | -       | -       | -       | \$517,118.00   | -      | -            |   | . , ,                                   | 4                                       | , ,              |            | -     | -     |   | 45    |
| 46 Deferred Charges 0.00% \$0.00 \$14,700.00 \$14,700.00  | -       | -       | -       | -       | -       | -              | -      | -            |   | . ,                                     | \$14,700.00                             |                  |            | -     | -     | U                                       | 46    |
| 48 Debt - Type 1 School District #DIV/0! \$0.00 - \$0.00  | -       | -       | -       | -       | -       | -              | -      | -            |   | 40100                                   |   |                  |            | -     | -     |   | 48    |
| 50 Reserve for Uncollected Taxes - 3.24% \$18,490.67 \$571,453.70 \$589,944.37  | -       | -       | -       | -       | -       | -              | -      | -            | \$589,944.37                            |   | \$571,453.70                            |                  |            | -     | -     |   | 50    |
| 55 Surplus General Budget #DIV/0! \$0.00 - \$0.00   | -       | -       |         |         |         |                |        | -            | -                                       | * |   |                  |            |       |       | 1 0                                     | 55    |
| Total 37.00 45.00 0.67% \$75,476.53 \$11,300,975.19 \$11,376,451.72 \$8,148,156.27 \$130,636.45 \$0.00 \$3,097,659.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00  | \$0.00  | \$0.00  | \$0.00  | \$0.00  | \$0.00  | \$3,097,659.00 | \$0.00 | \$130,636.45 | \$8,148,156.27                          | \$11,376,451.72                         | \$11,300,975.19                         | \$75,476.53      | 0.67%      | 45.00 | 37.00 | Total                                   |       |

Sheet UFB-3

### USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

| Revenues at Risk | Future V. | String Increases | Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance. | Amount | Comment/Explanation   |
|------------------|-----------|------------------|--|--------|---|
|                  |           |                  |  |        | There are no items in this budget that meets the criteria for a structural imbalance. |
|                  |           |                  |  |        |   |
|                  |           |                  |  |        |   |
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|                  |           |                  |  |        |   |
|                  |           |                  |  |        |   |

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

% of Total

18.96% 0.00% 28.48% 8.83%

43.01%

100.00%

| Property Tax Asse                       | essments - Taxable Prope  | rties (October 1, 2018 Value | <u>e)</u>   | Property Tax Assess         | sments - Exempt Prop | erties (October 1, 2018 Va | lue) |
|---|---------------------------|------------------------------|-------------|-----------------------------|----------------------|----------------------------|------|
|   | # of Parcels              | Assessed Value               | % of Total  |                             | # of Parcels         | Assessed Value             | % o  |
| 1 Vacant Land                           | 257                       | \$9,013,700.00               | 1.93%       | 15A Public Schools          | 4                    | \$25,748,000.00            |      |
| 2 Residential                           | 2,627                     | \$403,397,100.00             | 86.18%      | 15B Other Schools           | -                    | -                          |      |
| 3A/3B Farm                              | 38                        | \$1,709,900.00               | 0.37%       | 15C Public Property         | 140                  | \$38,663,200.00            |      |
| 4A Commercial                           | 86                        | \$27,824,900.00              | 5.94%       | 15D Church and Charities    | 18                   | \$11,990,800.00            |      |
| 4B Industrial                           | 11                        | \$11,517,700.00              | 2.46%       | 15E Cemeteries & Graveyards | 1                    | \$971,000.00               |      |
| 4C Apartments                           | 11                        | \$13,445,300.00              | 2.87%       | 15F Other Exempt            | 245                  | \$58,402,800.00            |      |
| 5A/5B Railroad                          | 4                         | \$0.00                       | 0.00%       |                             | -<br>-               |                            |      |
| 6A/6B Business Personal Property        | 1                         | \$1,191,531.00               | 0.25%       | - 1                         |                      |                            |      |
| Total                                   | 3,035                     | \$468,100,131.00             | 100.00%     | Total                       | 408                  | \$135,775,800.00           |      |
|   | ·                         |                              |             |                             |                      |                            |      |
| Average Ratio (%), Assessed to Tru      | ue Value                  | 97.78%                       |             |                             |                      |                            |      |
| Equalized Valuation, Taxable Propo      | erties                    | \$478,727,890.16             |             | Percentage of Exempt vs.    |                      |                            |      |
| , | =                         | <u> </u>                     |             | Non-Exempt Properties       | 29.01%               |                            |      |
| Total # of property tax appeals         | s filed in 2018           | County Tax Board             | 29.00       |                             |                      |                            |      |
|   |                           | State Tax Court              | 0.00        |                             |                      |                            |      |
| Number of 2018 County Tax Board         | decisions appealed to Tax | Court                        | 0.00        |                             |                      |                            |      |
| Number of pending property tax ap       | * * *                     |                              | 0.00        |                             |                      |                            |      |
| rumber of pending property tax ap       | Pears in State Tax Court  |                              | 0.00        |                             |                      |                            |      |
| Amount noid out by municipality fo      | or tax annuals in 2019    |                              | \$22.520.00 |                             |                      |                            |      |
| Amount paid out by municipality for     | or tax appears in 2018    |                              | \$32,520.00 |                             |                      |                            |      |
|   |                           |                              |             |                             |                      |                            |      |

|   | Prior Budget Year's Paym          | ents in Lieu of Tax | (PILOT) - 5 Year Exemption | ns/Abatements  |                         |
|---|-----------------------------------|---------------------|----------------------------|----------------|-------------------------|
|   |                                   | # of                | PILOT                      |                | Taxes if Billed in Full |
|   |                                   | Parcels             | Billing/Revenue            | Assessed Value | 2018 Total Tax Rate     |
| G | Commercial/Industrial Exemption   | 1                   | \$23,964.64                | \$1,089,500.00 | \$41,782.33             |
| I | Dwelling Exemption                | 17                  |                            | \$195,300.00   | \$7,489.76              |
| J | Dwelling Abatement                |                     |                            |                |                         |
| K | New Dwelling/Conversion Exemption |                     |                            |                |                         |
| L | New Dwelling/Conversion Abatement |                     |                            |                |                         |
| N | Multiple Dwelling Exemption       |                     |                            |                |                         |
| О | Multiple Dwelling Abatement       |                     |                            |                |                         |
|   | Total 5 Yr Exemptions/Abatements  | 18                  | 23,964.64                  | 1,284,800.00   | 49,272.08               |

#### USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

|                            |  |                   |                 |   |                           |  |              |                 | Long reim   | ax Exemptions             |  |               |                 |   |  |                                   |                  |                 |   |
|----------------------------|--|-------------------|-----------------|---|---------------------------|--|--------------|-----------------|---|---------------------------|--|---------------|-----------------|---|--|-----------------------------------|------------------|-----------------|---|
| Prior Budget Year          | 's Payments in Lie                                   | eu of Tax (PILOT) | - Long Term Tax | Exemptions  | Prior Budget Year         | 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 |                                   |                  |                 | Exemptions  |
| Project<br>Name            | Type of Project<br>(use drop-down<br>for data entry) |                   | Assessed Value  | Taxes if Billed<br>In Full<br>2018 Total Tax Rate | Project<br>Name           | Type of Project<br>(use drop-down  |              | Assessed Value  | Taxes if Billed<br>In Full<br>2018 Total Tax Rate | Project<br>Name           | Type of Project<br>(use drop-down<br>for data entry)                           |               | Assessed Value  | Taxes if Billed<br>In Full<br>2018 Total Tax Rate | Project<br>Name  | Type of Project<br>(use drop-down | PII OT Billing   | Assessed Value  | Taxes if Billed<br>In Full<br>2018 Total Tax Rate |
| The Villages of Averdeer   | Other  |                   | \$32,095,700.00 |   | Hame                      | lor data chary)  | TILOT DINING | 7133C33CU Varue | 2010 Total Tax Rate                               | Ivanie                    | for data citiy)  | TILOT Dilling | 7133C33CG Value | 2010 Total Tax Rate                               | rume   | 101 data chay)                    | TILOT Dilling    | 7133C33CG Varue | 2010 Total Tax Rate                               |
| The Reserve of Academy Wal |  |                   | \$10,745,700.00 | \$412.097.60                                      |                           |  | -            |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
| Clayton Providence House   | Aff. Housing   | \$200,019.80      | \$6,180,000.00  | \$237.003.00                                      |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
| Camp Salute                | Aff. Housing   |                   | \$7.762.000.00  | \$297,672.70                                      |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
| Camp Salute                | AII. Housing   | \$16,870.78       | \$7,762,000.00  | \$297,672.70                                      |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
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|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
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|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 | 1   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
|                            |  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   |  |                                   |                  |                 |   |
| Total Long Term Exemptions | - Column Tota  | 1,047,250.34      | 56,783,400.00   | 2,177,643.39                                      | Total Long Term Exemption | ons - Column Tota  | \$0.00       | \$0.00          | \$0.00  | Total Long Term Exemption | ns - Column Tota   | \$0.00        | \$0.00          | \$0.00  | Total Long Term Exempti  | ons - Column Tota                 | \$0.00           | \$0.00          | \$0.00  |
| Mark "X" if Grand Total    | X  |                   |                 |   |                           |  |              |                 |   |                           |  |               |                 |   | Total Long Term Exemp  | tions - GRAND TOT                 | A \$1,047,250.34 | \$56,783,400.00 | \$2,177,643.39                                    |

Sheet UFB-6 Sheet UFB-6C

## USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

| Organization / Individuals Eligible for Benefit | # of<br>Full-Time<br>Employees | # of<br>Part-Time<br>Employees | Total<br>Personnel<br>Cost | Base<br>Pay    | Overtime<br>and other<br>Compensation | Pension<br>(Estimate) | Health Benefits<br>Net of<br>Cost Share | Employment Taxes and Other Benefits |
|---|--------------------------------|--------------------------------|----------------------------|----------------|---------------------------------------|-----------------------|---|-------------------------------------|
| Governing Body                                  | -                              | 7.00                           | 15,984.35                  | \$14,848.44    | -                                     | -                     | -                                       | \$1,135.91                          |
| Supervisory Staff (Department Heads & Managers) | 3.00                           | 1.00                           | 397,699.51                 | \$279,776.55   | -                                     | \$35,739.14           | \$60,574.52                             | \$21,609.31                         |
| Police Officers (Including Superior Officers)   | 16.00                          | 4.00                           | 2,591,889.87               | \$1,425,081.90 | \$304,541.52                          | \$400,749.18          | \$328,169.08                            | \$133,348.19                        |
| Fire Fighters (Including Superior Officers)     | -                              | -                              | -                          | -              | -                                     | -                     | -                                       | \$0.00                              |
| All Other Union Employees not listed above      | 15.00                          | 15.00                          | 1,557,293.97               | \$922,849.61   | \$62,300.00                           | \$104,401.77          | \$390,830.64                            | \$76,911.95                         |
| All Other Non-Union Employees not listed above  | 3.00                           | 18.00                          | 338,223.68                 | \$253,900.51   | -                                     | \$18,133.78           | \$45,682.40                             | \$20,506.99                         |
| Totals  | 37.00                          | 45.00                          | 4,901,091.38               | \$2,896,457.01 | \$366,841.52                          | \$559,023.87          | \$825,256.64                            | \$253,512.34                        |

Is the Local Government required to comply with NJSA 11A (Civil Service)? - YES or NO

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 |                |                 |                   |                |
|---|------------------------|--------------|----------------|-----------------|-------------------|----------------|
|   | Current Year # of      | Annual Cost  |                | Prior Year # of | Prior Year Annual |                |
|   | <b>Covered Members</b> | Estimate per | Total Current  |                 | Cost per Employee |                |
|   | (Medical & Rx)         | Employee     | Year Cost      | (Medical & Rx)  | (Average)         | Cost           |
| Active Employees - Health Benefits - Annual Cost          |                        |              |                |                 |                   |                |
| Single Coverage   | 10.00                  | \$10,801.12  | \$108,011.20   | 12.00           | \$10,777.67       | \$129,332.04   |
| Parent & Child  | -                      | -            | \$0.00         | -               | -                 | \$0.00         |
| Employee & Spouse (or Partner)                            | 4.00                   | \$23,065.02  | \$92,260.08    | 5.00            | \$22,746.31       | \$113,731.55   |
| Family  | 20.00                  | \$29,805.58  | \$596,111.60   | 18.00           | \$30,885.45       | \$555,938.10   |
| Employee Cost Sharing Contribution (enter as negative - ) |                        |              | (\$170,736.82) |                 |                   | (\$154,458.00) |
| Subtotal  | 34.00                  |              | \$625,646.06   | 35.00           |                   | \$644,543.69   |
| Elected Officials - Health Benefits - Annual Cost         |                        |              |                |                 |                   |                |
| Single Coverage   | -                      | -            | \$0.00         | ı               | -                 | \$0.00         |
| Parent & Child  | •                      | -            | \$0.00         | ı               |                   | \$0.00         |
| Employee & Spouse (or Partner)                            | -                      | -            | \$0.00         | -               | -                 | \$0.00         |
| Family  | -                      | -            | \$0.00         | 1               | -                 | \$0.00         |
| Employee Cost Sharing Contribution (enter as negative - ) |                        |              | ı              |                 |                   | -              |
| Subtotal  | 0.00                   |              | \$0.00         | 0.00            |                   | \$0.00         |
| Retirees - Health Benefits - Annual Cost                  |                        |              |                |                 |                   |                |
| Single Coverage   | 6.00                   | \$6,033.80   | \$36,202.80    | 4.00            | \$8,631.54        | \$34,526.16    |
| Parent & Child  | -                      | -            | \$0.00         | 1               | -                 | \$0.00         |
| Employee & Spouse (or Partner)                            | 12.00                  | \$10,232.96  | \$122,795.52   | 12.00           | \$16,031.59       | \$192,379.08   |
| Family  | 4.00                   | \$19,369.32  | \$77,477.28    | 4.00            | \$32,756.37       | \$131,025.48   |
| Employee Cost Sharing Contribution (enter as negative - ) |                        |              | -              |                 |                   | -              |
| Subtotal  | 22.00                  |              | \$236,475.60   | 20.00           |                   | \$357,930.72   |
| GRAND TOTAL   | 56.00                  |              | \$862,121.66   | 55.00           |                   | \$1,002,474.41 |

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

Legal basis for benefit (check applicable items)

|   | Gross Days of       |                             | Approved  | еск аррпсавіє<br>Т | Individual |
|---|---------------------|-----------------------------|-----------|--------------------|------------|
|   | Accumulated         | Dollar Value of Compensated | Labor     | Local              | Employment |
| Organization/Individuals Eligible for Benefit | Absence             | Absences                    | Agreement | Ordinance          | Agreement  |
| F.O.P. Lodge 130                              | 126.16              |                             | X         |                    |            |
| G.W.U   | 637.13              |                             | Х         |                    |            |
| CFO/ Tax Collector                            | 161.72              | · ·                         |           | Х                  |            |
| Municipal Clerk                               | 47.28               | · ·                         |           | Х                  |            |
| Business Administrator                        | 55.97               |                             |           | Х                  |            |
| Non- Union Personnel                          | 101.06              | -                           |           | Х                  |            |
|   |                     |                             |           |                    |            |
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|   |                     |                             |           |                    |            |
|   |                     |                             |           |                    |            |
| Tot   | als 1129.32         | \$245,870.16                |           |                    |            |
|   |                     |                             |           |                    |            |
| Total Funds Reserv                            |                     |                             |           |                    |            |
| Total Funds A                                 | ppropriated in 2019 | \$0.00                      |           |                    |            |

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

|                                      | Gross           |                  | Net            |                                     | Current Year   | 2020             | 2021         | All Additional Future |
|--------------------------------------|-----------------|------------------|----------------|-------------------------------------|----------------|------------------|--------------|-----------------------|
|                                      | Debt            | Deductions       | Debt           |                                     | Budget         | Budget           | Budget       | Years' Budgets        |
| _                                    |                 |                  |                |                                     |                |                  |              |                       |
| Local School Debt                    | \$17,512,000.00 | \$17,512,000.00  | \$0.00         | Utility Fund - Principal            | \$403,406.45   | \$295,488.16     | \$383,364.50 | \$4,041,800.42        |
| Regional School Debt                 | -               | -                | \$0.00         | Utility Fund - Interest             | \$110,550.81   | \$97,798.23      | \$89,863.90  | \$1,881,265.19        |
|                                      |                 |                  |                | Bond Anticipation Notes - Principal | -              |                  |              |                       |
| Utility Fund Debt                    |                 |                  |                | Bond Anticipation Notes - Interest  | -              |                  |              |                       |
| Water & Sewer                        | \$5,124,743.53  | \$5,124,743.53   | \$0.00         | Bonds - Principal                   | \$302,000.00   | \$315,000.00     | \$325,000.00 | \$2,105,000.00        |
| 0                                    | -               | -                | \$0.00         | Bonds - Interest                    | \$88,978.29    | \$87,450.00      | \$82,050.00  | \$234,693.78          |
| 0                                    | -               | -                | \$0.00         | Loans & Other Debt - Principal      | -              | -                | -            | -                     |
| 0                                    | -               | -                | \$0.00         | Loans & Other Debt - Interest       | -              | -                | -            | -                     |
| 0                                    | -               | -                | \$0.00         |                                     |                |                  |              |                       |
| 0                                    | -               | -                | \$0.00         | Total                               | \$904,935.55   | \$795,736.39     | \$880,278.40 | \$8,262,759.39        |
| Municipal Purposes                   |                 |                  |                |                                     |                |                  |              |                       |
| Debt Authorized                      | \$493.00        | -                | \$493.00       | Total Principal                     | \$705,406.45   | \$610,488.16     | \$708,364.50 | \$6,146,800.42        |
| Notes Outstanding                    | -               | -                | \$0.00         | Total Interest                      | \$199,529.10   | \$185,248.23     | \$171,913.90 | \$2,115,958.97        |
| Bonds Outstanding                    | \$3,047,000.00  | -                | \$3,047,000.00 | % of Total Current Year Budget      | 7.95%          |                  |              |                       |
| Loans and Other Debt                 | -               | -                | \$0.00         |                                     |                | _                |              |                       |
| _                                    |                 |                  |                | Description                         |                | Debt Not Lis     | ted Above    |                       |
| Total (Current Year)                 | \$25,684,236.53 | \$22,636,743.53  | \$3,047,493.00 | Total Guarantees - Governmental     | -              | -                | -            | -                     |
|                                      |                 |                  |                | Total Guarantees - Other            | -              | -                | -            | -                     |
|                                      |                 |                  |                | Total Capital/Equipment Leases      | 97,320.00      | 93,570.00        | 94,820.00    | 192,390.00            |
| Population (2010 census)             | 8,179           |                  |                | Total Other                         | -              | -                | -            | -                     |
| _                                    |                 |                  |                |                                     |                |                  |              |                       |
| Per Capita Gross Debt                | \$3,140.27      |                  |                | Bond Rating                         | Moody's        | Standard & Poors | <u>Fitch</u> |                       |
| Per Capita Net Debt                  | \$372.60        |                  |                | Rating                              | A1             | -                | -            |                       |
| _                                    |                 |                  |                | Year of Last Rating                 | 2018           | _                | -            |                       |
| 3 Yr. Average Property Valuation     |                 | \$474,408,511.00 |                |                                     |                | L.               |              | 1                     |
|                                      | _               |                  |                | Mark "X" if Municipality has        | no bond rating |                  |              |                       |
| Net Debt as % of 3 Year Avg Property | Valuation       | 0.64%            |                | T Passage                           |                |                  |              |                       |
| 3 11 3                               | =               |                  |                | G2                                  |                |                  |              |                       |

**Sheet UFB-10** 

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

|  | F  |                                     |  | 1          |                   | <b>I</b>                      |
|--|--|-------------------------------------|--|------------|-------------------|-------------------------------|
| Providing or<br>Receiving<br>Services? | Providing Services To/Receiving<br>Services From | Type of Shared Service Provided     | Notes (Enter more specifics if needed) | Begin Date | End Date          | Amount to be<br>Received/Paid |
|  | Elk Township                                     | Joint Municipal Court               |  | 01/01/2018 | 01/01/2021        | \$105,570.00                  |
|  |  | De-Icer Materials                   |  | 12/01/2014 |                   | Reimburse Cost                |
| <b>D</b>                               | Clayton Board of Education                       | Gas, Diesel, Snow Removal           |  | 02/12/2015 |                   | Reimburse Cost                |
| Providing                              |  | Water Analysis                      |  |            | Auto              | Reimburse Cost                |
|  | 5  | J                                   |  |            |                   | \$30,000 +                    |
| Receiving                              | County of Gloucester                             | Fleet Maintenance                   |  | 04/06/2016 |                   | Reimburse Parts               |
|  | County of Groucester                             |                                     |  | 01/00/2010 | 12/31/19          | reminution rates              |
| Providing                              | Clayton Board of Education                       | School Resource Officer (S.L.E.O 3) |  | 1/1/2019   | (Auto<br>Renewal) | \$33,278.90                   |
|  |  |                                     |  |            |                   |                               |
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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

NONE

NONE

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

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