

# State of New Jersey Local Government Services

Year:	2023	Municipal User	Friendly B	udget			
MUNICIPALITY:	1017 Lambertville City - C	County of Hunterdon		•		Adopted	•
Municode:	1017		Filename:	1017_fba	_2023.xl	sm	
	Website:	www.lambertvillenj.org					
	Phone Number:		609-397-0110				
	<b>Mailing Address:</b>		18 York Street				
Email the UFB if no	t using Outlook	Municipality:	Lambertville	State:	NJ Zip:	08530	
	Mayor	•					
First Name	Middle Name	Last Name	Term Expires	Business Er	nail		
Andrew		Nowick	12/31/2023	mayornowick@	lambertvillen	j.org	
	Chief Administra	ative Officer	-				
	Chief Financial	Officer	-				
Christie		Ehret		finance@lamb	ertvillenj.org		
	Municipal Clerk		-				
Cynthia		Ege		cityclerk@lamb	ertvillenj.org		
	Registered Mun	icipal Accountant	-				
Warren		Korecky					
	<b>Governing Body</b>	/ Members					
First Name	Middle Name	Last Name	Term Expires	Business Er	nail		
Karen	J.	Kominsky	12/31/2025	councilwomank	ominsky@lan	nbertvillenj.org	
Benedetta		Lambert	12/31/2023	councilwomanl	ambert@lamb	ertvillenj.org	
Evan		Lide	12/31/2025	councilmanlide	@lambertville	nj.org	
Steven		Stegman	12/31/2023	councilmansteg	man@lamber	tvillenj.org	

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

Calendary   Cale	4044 G J J J J J D							
Municipal Purpose Tax	2022 Calendar Year Proper				4 B 11 41 1			Tr. I
Municipal Purpose Tax   0.417   \$3.502,930.52   18.08%   \$1.467.65   Municipal Library   0.034   \$2.588,095.87   1.49%   \$1.49%   \$4.218   Municipal Library   ACTUAL   \$3.84,201.14   Municipal Chem Space   0.010   \$8.83,963.00   0.43%   \$42.38   Municipal Library   ACTUAL   \$3.84,201.14   Municipal Department   ACTUAL   \$3.84,201.14   Municipal Library   ACTUAL   \$3.84,201.14   Municipal Library   ACTUAL   \$3.84,201.14   Municipal Chem Space   ACTUAL   \$3.84,201.14   Municipal Library   ACTUAL   \$3.84,201.14   Municipal Library   ACTUAL   \$3.84,201.14   Municipal Chem Space   ACTUAL   \$3.84,201.14   Municipal Library   ACTUAL   \$3.84,201.15   ACTU					O .	<u>1 axes</u>	Actual/Estimated	<u> 1 ax Levy</u>
Municipal Library								******
Municipal Open Space   0.010   \$83,053.00   0.43%   \$42.38   Municipal Open Space   ACTUAL   \$87,116.00	1					1 1		
Fire Districts (ug. ratectotal levies)						1 ,		
Other Special Districts (total levies)   Other Special Districts (total levies)		0.010				• • •		
Local School District			\$1,243,140.00		· ·		ESTIMATED	\$1,253,000.00
Regional School District					· · · · · · · · · · · · · · · · · · ·			
County Purposes   0.326   \$2,736,959.24   14.12%   \$1,381.60   County Library   0.00%   \$0.00   County Dendr of Health   0.00%								
County   Library   County Board of Health   County Open Space   0.032   \$261,392.26   1.35%   \$135.62   County Open Space   County Levies (total)   County Open Space   County Open Space   County Cevies (total)   County Open Space   County Cevies (total)   County Open Space   County Cevies (total)   County Cevies (total)   County Open Space   County O	_ 8				·	8		
County Board of Health		0.326	\$2,736,959.24			ž 1	ESTIMATED	\$2,838,000.00
County Open Space   0.032   \$261,392.26   1.35%   \$135.62   County Open Space   ESTIMATED   \$262,000.00								
Other County Levies (total)						·		
Total (Calendar Year 2022 Budget)   2.161   \$19,379,249.89   100.00%   \$9,158.38   Total ESTIMATED amount to be raised by taxes   \$20,200,247.35		0.032	\$261,392.26				ESTIMATED	\$262,000.00
Total Taxable Valuation as of October 1, 2022   \$871,158,792.00   S423,803.00   S423	Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Budget Appropriations, before Reserve for Uncollected Taxes	Total (Calendar Year 2022 Budget)	2.161	\$19,379,249.89	100.00%	\$9,158.38	Total ESTIMATED amount to be raised by tax	ces	\$20,200,247.35
Budget Appropriations, before Reserve for Uncollected Taxes	Total Taxable Valuation as of	October 1, 2022	\$871.158.792.00			Revenue Anticipated, Excluding Tax Levy		3.123.593.60
Total Non-Municipal Tax Levy   \$15,940,116.00		, -	40, 1,110,,11				collected Tayes	
Amount to be Raised by Taxes - Before RUT   \$19,935,247.35   Reserve for Uncollected Taxes (RUT)   \$265,004.86   Total Amount to be Raised by Taxes   \$20,200,252.21	•	·	\$423.803.00			C 11 1	conceted Taxes	* *
Prior Year to Current Year Comparison	Current Teat Average Residential Ass	essment =	Ψ-23,003.00					
Total Amount to be Raised by Taxes   \$20,200,252.21		Duiou V	Joon to Cumment Veen C	'ammaniaan		•		
Prior Year   Current Year   % Change (+/-)		<u> </u>	ear to Current Year C	<u>omparison</u>		. /		
Prior Year   Current Year   % Change (+/-)   1						Total Amount to be Raised by Taxes		\$20,200,252.21
16   17   10.452   18.51%   If % used exceeds the actual collection % then reference the statutory exception used								
If % used exceeds the actual collection % then reference the statutory exception used		Prior Year		% Change (+/-)		% of Tax Collections used to Calculate RUT		98.69%
Comparison - Municipal Purposes Tax Levy         reference the statutory exception used           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,502,930.52         \$3,941,841.21         12.53%         \$438,910.69           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl         Total Tax Revenue, Collections CY 2022         19,162,178.68           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$1,767.26         \$1,917.63         8.51%         \$150.38           Delinquent Taxes - December 31, 2022         \$291,497.94		0.417	0.452	8.51%			_	
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,502,930.52         \$3,941,841.21         12.53%         \$438,910.69           Total Tax Revenue, Collections CY 2022           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$1,767.26         \$1,917.63         8.51%         \$150.38           Delinquent Taxes - December 31, 2022         \$291,497.94						If % used exceeds the actual collection % then		
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$3,502,930.52         \$3,941,841.21         12.53%         \$438,910.69           Total Tax Revenue, Collections CY 2022           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)           \$1,767.26         \$1,917.63         8.51%         \$150.38           Delinquent Taxes - December 31, 2022         \$291,497.94		Comparison	ı - Municipal Purposes	Tax Levv		reference the statutory exception used		
\$3,502,930.52 \$3,941,841.21 12.53% \$438,910.69  Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlember 1) Prior Year   Current Year   % Change (+/-)   \$ Change (+/-)					\$ Change (±/)	, 1		
Total Tax Revenue, Collections CY 2022         19,162,178.68           Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onle Prior Year         Total Tax Levy, CY 2022         19,416,381.67           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         98.69%           \$ 1,767.26         \$1,917.63         \$ 150.38         \$ 150.38         Delinquent Taxes - December 31, 2022         \$ 291,497.94						Tox Collections ACTUAL as of Delay Van	124	
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Purposes Onleady Prior Year         Total Tax Levy, CY 2022         19,416,381.67           Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         98.69%           \$1,767.26         \$1,917.63         8.51%         \$150.38         Delinquent Taxes - December 31, 2022         \$291,497.94		\$3,302,930.32	\$3,741,041.21	12.33%	\$436,910.09		<u>II'</u>	10 162 170 60
Prior Year         Current Year         % Change (+/-)         \$ Change (+/-)         % of Taxes Collected, CY 2022         98.69%           \$1,767.26         \$1,917.63         8.51%         \$150.38           Delinquent Taxes - December 31, 2022         \$291,497.94		Companican Impac	t on Ava Decidential T	ov Doviment (M	ioinal Durnasas Onl		-	
\$1,767.26 \$1,917.63 8.51% \$150.38 Delinquent Taxes - December 31, 2022 \$291,497.94	<u>'</u>					<b>3</b> *		
Delinquent Taxes - December 31, 2022 \$291,497.94						70 of Taxes Coffected, CY 2022	=	98.09%
		\$1,767.26	\$1,917.63	8.51%	\$150.38			
Sheet UFB-1						Delinquent Taxes - December 31, 2022		\$291,497.94
					Sheet UFB-1		=	

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	0.00%	\$0.00	\$250,000.00	\$250,000.00	\$250,000.00							
08	Local Revenue	-0.68%	(\$6,096.14)	\$891,096.14	\$885,000.00	\$885,000.00							
09	State Aid (without offsetting appropriation)	5.91%	\$24,520.66	\$415,070.00	\$439,590.66	\$439,590.66							
08	Uniform Construction Code Fees	-13.23%	(\$45,759.54)	\$345,759.54	\$300,000.00	\$300,000.00							
	Special Revenue Items w/ Prior Written Consent												
11	Shared Services Agreements	211.11%	\$2,510.70	\$1,189.30	\$3,700.00	\$3,700.00							
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$7,900.00	\$7,900.00	\$7,900.00							
10	Public and Private Revenue	62.66%	\$100,926.52	\$161,081.94	\$262,008.46	\$262,008.46							
08	Other Special Items	11.70%	\$91,693.60	\$783,700.88	\$875,394.48	\$875,394.48							
15	Receipts from Delinquent Taxes	-28.66%	(\$40,172.72)	\$140,172.72	\$100,000.00	\$100,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	11.91%	\$419,358.13	\$3,522,483.08	\$3,941,841.21	\$3,941,841.21							
07	Minimum Library Tax	10.48%	\$30,194.27	\$288,095.87	\$318,290.14	\$318,290.14							
54	Open Space Levy Tax	3.76%	\$3,153.00	\$83,963.00	\$87,116.00	\$0.00	\$87,116.00						
07	Addition to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	8.42%	\$580,328.48	\$6,890,512.47	\$7,470,840.95	\$7,383,724.95	\$87,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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Sheet UFB-2

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

USEK	FRIENDLY BUDGET SEC			IATIONS SUI	WIWIAKI (ALL	OI EKATING F	UNDS)		·ir	Tr-	-17-	-17	-11-			
FCOA			Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	4.00	8.00	17.33%	\$127,259.56	\$734,315.33	\$861,574.89	\$635,324.89	\$226,250.00							
21	Land-Use Administration		0.00	-28.00%	(\$6,156.97)	\$21,992.94	\$15,835.97	\$15,835.97								
22	Uniform Construction Code	2.00	1.00	13.15%	\$18,838.28	\$143,206.58	\$162,044.86	\$162,044.86								
23	Insurance			13.92%	\$106,412.42	\$764,657.62	\$871,070.04	\$871,070.04								
25	Public Safety	10.00	4.00	3.57%	\$41,600.32	\$1,166,541.85	\$1,208,142.17	\$1,194,410.00	\$13,732.17							
26	Public Works	4.00	1.00	33.16%	\$90,748.69	\$273,702.81	\$364,451.50	\$333,175.21	\$31,276.29							
27	Health and Human Services		1.00	2.57%	\$757.45	\$29,492.29	\$30,249.74	\$30,249.74								
28	Parks and Recreation			#DIV/0!	\$31,116.00		\$31,116.00			\$31,116.00						
29	Education (including Library)	0.00	4.00	11.52%	\$33,194.00	\$288,096.00	\$321,290.00	\$321,290.00								
30	Unclassified			375.00%	\$33,000.00	\$8,800.00	\$41,800.00	\$41,800.00								
31	Utilities and Bulk Purchases			3.54%	\$5,790.00	\$163,360.00	\$169,150.00	\$169,150.00								
32	Landfill / Solid Waste Disposal	4.00		5.79%	\$19,732.27	\$340,523.40	\$360,255.67	\$360,255.67								
35	Contingency			#DIV/0!	\$0.00		\$0.00									
36	Statutory Expenditures			9.87%	\$54,322.09	\$550,478.91	\$604,801.00	\$604,801.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services		3.00	-4.67%	(\$4,250.00)		\$86,700.00	\$86,700.00								
43	Court and Public Defender	1.00	2.00	34.49%	\$33,031.01	\$95,767.05	\$128,798.06	\$128,798.06								
44	Capital			-46.32%	(\$44,000.00)	\$95,000.00	\$51,000.00	\$51,000.00								
45	Debt			12.19%	\$181,700.00	\$1,490,436.00	\$1,672,136.00	\$1,616,136.00		\$56,000.00						
46	Deferred Charges			177.99%	\$164,359.02	\$92,342.32	\$256,701.34	\$256,701.34								
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00	\$0.00								
50	Reserve for Uncollected Taxes			10.42%	\$25,000.00	\$240,000.00	\$265,000.00	\$265,000.00								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	25.00	24.00	13.85%	\$912,454.14	\$6,589,663.10	\$7,502,117.24	\$7,143,742.78	\$271,258.46	\$87,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

_	Revenues at Risk	Future y reductions	Ser. Appropriation L.	Line Item.  Put "X" in cell to the left that corresponds to the type of imbalance.	Amount	Comment/Explanation

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

Property Tax Assessn	nents - Taxable Prop	oerties (October 1, 2022 Valu	<u>ie)</u>	Property Tax Asses	ssments - Exempt	Properties (October 1, 2022 V	alue)
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land			0.00%	15A Public Schools			0.00%
2 Residential			0.00%	15B Other Schools			0.00%
3A/3B Farm			0.00%	15C Public Property			0.00%
4A Commercial			0.00%	15D Church and Charities			0.00%
4B Industrial			0.00%	15E Cemeteries & Graveyards			0.00%
4C Apartments			0.00%	15F Other Exempt			0.00%
5A/5B Railroad			0.00%		•		
6A/6B Business Personal Property	1		0.00%				
Total	1	\$0.00	0.00%	Total		0 \$0.00	0.00%
Average Ratio (%), Assessed to True V Equalized Valuation, Taxable Properti	es	0.00% \$0.00		Percentage of Exempt vs. Non-Exempt Properties	#DIV/0!		
Total # of property tax appeals fil	ed in 2022	County Tax Board	0.00				
		State Tax Court	0.00				
Number of 2022 County Tax Board de	cisions appealed to T	ax Court	0.00				
Number of pending property tax appea	ls in State Tax Court		0.00				
Amount paid out by municipality for ta	ax appeals in 2022		\$0.00				

	Prior Budget Year's Payn	ents in Lieu of Tax	(PILOT) - 5 Year Exemptio	ns/Abatements	
		# of	PILOT	_	Taxes if Billed in Full
		Parcels	Billing/Revenue	Assessed Value	2022 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption				
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
О	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.00

# USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

									Eong 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						ax 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							
Project Name		PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)		Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2022 Total Tax Rate
Econotech Development Co.	Aff. Housing	\$41,530.00	\$2,845,800.00	\$61,497.74															
Community Investment Strategues'	Aff. Housing	\$52,000.00	\$10,175,400.00	\$219,890.39															
Northwest NJ Housing Corp.	Aff. Housing	\$12,678.15	\$1,259,700.00	\$27,222.12															
							1										+		
		-					-												
							1												
T. H. T. F. d. C	1 7 1	107 200 15	14 200 000 00	200 (10 25	T . II T F	0.1 7.1	60.00	60.00		T . II T E	0.1 7.1	00.00	\$0.00	60.00	m . 11 m . E:	0.1 7.1	00.00	60.00	
Total Long Term Exemptions - C	olumn Lotal	106,208.15	14,280,900.00	308,610.25	Total Long Term Exemption	ns - Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00		Total Long Term Exemption		\$0.00		
Mark "X" if Grand Total	X														Total Long Term Exemp	tions - GRAND TOTAI	\$106,208.15	\$14,280,900.00	\$308,610.25

Sheet UFB-6 Sheet UFB-6C

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees		Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body	1.00	4.00		\$14,500.00				\$1,109.25
Supervisory Staff (Department Heads & Managers)	3.00	7.00		\$489,045.72			\$119,567.27	\$37,412.00
Police Officers (Including Superior Officers)	10.00			\$864,214.81	\$83,340.00	\$277,390.00	\$93,926.80	\$72,487.94
Fire Fighters (Including Superior Officers)			0.00					\$0.00
All Other Union Employees not listed above			0.00					\$0.00
All Other Non-Union Employees not listed above	11.00	13.00		\$700,776.67		\$116,732.00	\$202,158.66	\$53,609.42
Totals	25.00	24.00	0.00	\$2,068,537.20	\$83,340.00	\$394,122.00	\$415,652.73	\$164,618.61

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	T	Prior Year # of	Prior Year Annual	T . I D . W
	Covered Members	Estimate per	Total Current		Cost per Employee	
	(Medical & Rx)	Employee	Year Cost	(Medical & Rx)	(Average)	Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	4.00	\$14,170.47	\$56,681.88	6.00	\$11,503.02	\$69,018.12
Parent & Child	2.00	\$24,821.52	\$49,643.04	1.00	\$20,988.48	\$20,988.48
Employee & Spouse (or Partner)	9.00	\$27,320.07	\$245,880.63	6.00	\$22,698.56	\$136,191.36
Family	4.00	\$39,327.63	\$157,310.52	4.00	\$31,860.84	\$127,443.36
Employee Cost Sharing Contribution (enter as negative - )			(\$93,863.31)			(\$61,309.58)
Subtotal	19.00		\$415,652.76	17.00		\$292,331.74
<b>Elected Officials - Health Benefits - Annual Cost</b>						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative - )						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	10	\$7,187.52	\$71,875.20	10	\$7,327.61	\$73,276.10
Parent & Child			\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)	3	\$23,659.24	\$70,977.72	3	\$13,873.20	\$41,619.60
Family	2	\$42,487.68	\$84,975.36	2	\$37,586.16	\$75,172.32
Employee Cost Sharing Contribution (enter as negative - )			\$0.00			\$0.00
Subtotal	15.00		\$227,828.28	15.00		\$190,068.02
GRAND TOTAL	34.00		\$643,481.04	32.00		\$482,399.76

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)

	Cross Davis of	1	(CU	eck applicable	Individual
	Gross Days of	Ballan Value of Common visit of	Approved		
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement
Other Municipal/Administraive Units	4966.50			х	
Police	16584.00	\$534,586.92	X		
	*recorded in hour	6			
	recorded in flour	s I			
Tax	als 21550.50	\$677,987.40			
10	Z 1000.00	φυττ,981.40			
Total Funda Pasan	red as of end of 2022	\$500.00			
	Appropriated in 2023				
i otal Funds i	Appropriated in 2023	<b>გა</b> ს,სსს.სს			

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

	Gross		Net		Current Year	2024	2025	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
_				<u> </u>				
Local School Debt			\$0.00	Utility Fund - Principal				
Regional School Debt	\$22,120,384.29	\$22,120,384.29	\$0.00	Utility Fund - Interest				
				Bond Anticipation Notes - Principal	\$91,550.00			
Utility Fund Debt				Bond Anticipation Notes - Interest	\$152,997.22			
0			\$0.00	Bonds - Principal	\$1,090,000.00	\$1,115,000.00	\$630,000.00	\$5,270,000.00
0			\$0.00	Bonds - Interest	\$263,700.00	\$217,712.50	\$177,687.50	\$670,581.25
0			\$0.00	Loans & Other Debt - Principal	\$61,142.10	\$13,740.29	\$14,016.46	\$182,933.73
0			\$0.00	Loans & Other Debt - Interest	\$17,885.74	\$4,145.45	\$3,869.27	\$22,752.23
0			\$0.00					
0			\$0.00	Total	\$1,677,275.06	\$1,350,598.24	\$825,573.23	\$6,146,267.21
Municipal Purposes				<u> </u>				
Debt Authorized	\$457,207.21		\$457,207.21	Total Principal	\$1,242,692.10	\$1,128,740.29	\$644,016.46	\$5,452,933.73
Notes Outstanding	\$8,700,652.00		\$8,700,652.00	Total Interest	\$434,582.96	\$221,857.95	\$181,556.77	\$693,333.48
Bonds Outstanding	\$8,105,000.00	\$126,662.66	\$7,978,337.34	% of Total Current Year Budget	22.36%			
Loans and Other Debt	\$224,160.05		\$224,160.05					
_				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$39,607,403.55	\$22,247,046.95	\$17,360,356.60	Total Guarantees - Governmental				
	_			Total Guarantees - Other				
_				Total Capital/Equipment Leases				
Population (2010 census)	4,139			Total Other				
				_				
Per Capita Gross Debt	\$9,569.32			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$4,194.34			Rating	A1-	AA-		
-				Year of Last Rating	2022	2022		
3 Yr. Average Property Valuation		\$879,360,938.00						
	=			Mark "X" if Municipality has i	no bond rating			
Net Debt as % of 3 Year Avg Proper	ty Valuation	1.97%		2 0				
	-			Sheet UFB-10				

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

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Borough of Frenchtown	Construction Code Official		3/16/2023	12/31/2027	\$83,000.00
Providing	Borough of Frenchtown	Zoning Official		3/16/2023	12/31/2027	\$5,000.00

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

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

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

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