

State of New Jersey Local Government Services

Year:	2023	Municipal User	Friendly B	udget			
MUNICIPALITY:	1017 Lambertville City - C	County of Hunterdon		•		Adopted	•
Municode:			Filename:	1017_fba_20	23.xlsr	m	
	Website:	www.lambertvillenj.org					
	Phone Number:		609-397-0110				
	Mailing Address:		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 Email			
Andrew	J	Nowick	12/31/2023	mayornowick@lamb	ertvillenj.o	rg	
	Chief Administra	ative Officer	_				
	Chief Financial	Officer	_				
Christie		Ehret		finance@lambertvill	enj.org		
	Municipal Clerk		_				
Cynthia	L.	Ege		cityclerk@lambertvill	lenj.org		
	Registered Mun	icipal Accountant	_				
Warren		Korecky					
	Governing Body	/ Members					
First Name	Middle Name	Last Name	Term Expires	Business Email			
Karen	J.	Kominsky	12/31/2025	councilwomankomin	sky@lamb	ertvillenj.org	
Benedetta		Lambert	12/31/2023	councilwomanlambe	rt@lamber	rtvillenj.org	
Evan		Lide	12/31/2025	councilmanlide@lam	bertvillenj.	.org	
Steven		Stegman	12/31/2023	councilmanstegman@	alambertvi	illenj.org	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

County Library County Board of Health County Dear Space County Dear Dear Dear Dear Dear Dear Dear Dear	2022 Calendar Year Proper				A D 11 41 1	Current Year 2023 Bu		m r
Municipal Purpose Tax					O .	<u>Taxes</u>	Actual/Estimated	Tax Levy
Municipal Library 0.034 \$288.095.87 1.78% \$144.09 Municipal Library ACTUAL \$318.290.0 Municipal Department \$38.963.00 0.52% \$42.38 \$42.38 \$45.28								
Municipal Open Space 0.010 \$83,063.00 0.52% \$42.38	1		. ,			1 1		
Fire Districts (aug. rate/total levies)						·		
Other Special Districts (total levies) 0.00% \$0.00		0.010						
Local School District 0.00% \$0.000			\$1,243,140.00		, and the second	` /	ESTIMATED	\$1,253,000.0
Regional School District 1.342 \$11,262,769.00 69.41% \$5,687.44 County Purposes 0.326 \$2,736,959.24 16.87% \$1,381.60 County Universe 0.00% \$0.00 County Board of Health 0.00% \$0.00 County Darad of Health 0.00% \$0.00 County Dapace 0.032 \$261,392.26 1.61% \$135.62 County Dapace 0.032 \$261,392.26 1.61% \$135.62 County Levies (total) 0.00% \$0.00 County Levies (total) 0.00	1 /							
County Purposes 0.326 \$2,736,959.24 16.87% \$1,381.60 County Purposes ESTIMATED \$2,2838,000.6 County Library 0.00% \$0.00 County Den Space 0.032 \$261,392.26 1.61% \$135.62 County Open Space ESTIMATED \$22,838,000.6 County Open Space ESTIMATED \$22,800.00 County Open Space ESTIMATED \$262,000.00 County Levies (total) County Open Space ESTIMATED \$262,000.00 County Open Space ESTIMATED SCO.00 County Open Space ESTIMATED SCO.00 County Open Space ESTIMATED SCO.00 County Open Space ESTIMATED County Open Space EST					·			
County Library	<u> </u>		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·			\$11,500,000.0
County Board of Health County Open Space 0.032 \$261,392.26 1.61% \$135.62 County Open Space	County Purposes	0.326	\$2,736,959.24		\$1,381.60	, i	ESTIMATED	\$2,838,000.0
County Open Space 0.032 \$261,392.26 1.61% \$135.62 County Open Space ESTIMATED \$262,000.60	County Library							
Other County Levies (total) Other County Levies (total)	County Board of Health			0.00%	\$0.00	County Board of Health		
Total (Calendar Year 2022 Budget) 2.161 \$16,226,609.89 100.00% \$9,158.38 Total ESTIMATED amount to be raised by taxes \$20,200,247.38	County Open Space	0.032	\$261,392.26	1.61%	\$135.62	County Open Space	ESTIMATED	\$262,000.0
Total Taxable Valuation as of October 1, 2022 \$871,158,792.00 Co be used to calculate the current year tax rate) \$423,803.00 State Prior Year to Current Year Comparison	Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Budget Appropriations, before Reserve for Uncollected Taxes 7,118,724.9	Total (Calendar Year 2022 Budget)	2.161	\$16,226,609.89	100.00%	\$9,158.38	Total ESTIMATED amount to be raised by ta	axes	\$20,200,247.35
Budget Appropriations, before Reserve for Uncollected Taxes 7,118,724.9	T . I T . I I . I	0 1 1 2022	0051 150 500 00					2 122 502 60
Total Non-Municipal Tax Levy \$15,940,116.00 Amount to be Raised by Taxes - Before RUT \$19,935,247.33 Reserve for Uncollected Taxes (RUT) \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by Taxes - Before RUT \$265,004.84 Total Amount to be Raised by		· · · · · · · · · · · · · · · · · · ·	\$8/1,158,/92.00				_	
Amount to be Raised by Taxes - Before RUT \$19,935,247.3 Reserve for Uncollected Taxes (RUT) \$265,004.8	· ·					C 11 1	ncollected Taxes	
Reserve for Uncollected Taxes (RUT) \$265,004.88	Current Year Average Residential Ass	essment	\$423,803.00			÷ • •		
Total Amount to be Raised by Taxes \$20,200,252.2						•		
Prior Year Current Year % Change (+/-)		Prior Y	Year to Current Year	<u>Comparison</u>				
Prior Year Current Year % Change (+/-) 1						Total Amount to be Raised by Taxes		\$20,200,252.21
Prior Year Current Year % Change (+/-) 1		Compariso	n - Municipal Purpose	es Tax Rate				
16 17 10.452 18.51% 16 18.51% 17 18.51% 18 19 19 19 19 19 19 19						% of Tax Collections used to Calculate RUT		98.69%
If % used exceeds the actual collection % then reference the statutory exception used				U \ /			=	
Comparison - Municipal Purposes Tax Levy reference the statutory exception used Prior Year Current Year % Change (+/-) \$ Change (+/-) \$350,290.52 \$3,941,841.21 1025.31% \$3,591,550.69 Total Tax Revenue, Collections CY 2022 19,162,178.6 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onleady Prior Year) Total Tax Levy, CY 2022 19,416,381.6 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 \$291,497.9		0.117	0.102	0.0170		If % used exceeds the actual collection % the	n	
Prior Year Current Year % Change (+/-) \$ Change (+/-) \$350,290.52 \$3,941,841.21 1025.31% \$3,591,550.69 Total Tax Revenue, Collections CY 2022 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onlendary Prior Year) Total Tax Levy, CY 2022 19,162,178.6 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 \$291,497.96		Compania	n Municipal Duwness	os Tav. I avv.				
\$350,290.52 \$3,941,841.21 1025.31% \$3,591,550.69 Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Prior Year Current Year % Change (+/-) \$ Change (+/-) \$ Change (+/-) \$ 150.38 \$1,767.26 \$1,917.63 \$8.51% \$150.38 Delinquent Taxes - December 31, 2022 \$291,497.94						reference the statutory exception used		
Total Tax Revenue, Collections CY 2022 19,162,178.66								
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Onl Total Tax Levy, CY 2022 19,416,381.6 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		\$350,290.52	\$3,941,841.21	1025.31%	\$3,591,550.69		<u>ear</u>	
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							_	
\$1,767.26 \$1,917.63 8.51% \$150.38 Delinquent Taxes - December 31, 2022 \$291,497.94	:							
Delinquent Taxes - December 31, 2022 \$291,497.94		Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2022	<u> </u>	98.69%
Delinquent Taxes - December 31, 2022 \$291,497.94		\$1,767.26	\$1,917.63	8.51%	\$150.38		_	
		¥-, = 0	4-,	3.2170	4	Delinquent Taxes - December 31, 2022		\$291,497,94

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

09 State Aid 08 Uniform	Revenue Aid (without offsetting appropriation) rm Construction Code Fees Al Revenue Items w/ Prior Written Consent d Services Agreements onal Revenue Offset by Appropriations	0.00% -0.68% 5.91% -13.23% 211.11% 0.00%	\$0.00 (\$6,096.14) \$24,520.66 (\$45,759.54) \$2,510.70 \$0.00	\$250,000.00 \$891,096.14 \$415,070.00 \$345,759.54 \$1,189.30	\$250,000.00 \$885,000.00 \$439,590.66 \$300,000.00	\$250,000.00 \$885,000.00 \$439,590.66 \$300,000.00							
09 State Aid 08 Uniform	Aid (without offsetting appropriation) rm Construction Code Fees **Il Revenue Items w/ Prior Written Consent** d Services Agreements onal Revenue Offset by Appropriations	5.91% -13.23% 211.11%	\$24,520.66 (\$45,759.54) \$2,510.70	\$415,070.00 \$345,759.54 \$1,189.30	\$439,590.66 \$300,000.00	\$439,590.66 \$300,000.00							
08 Uniform Special F 11 Shared S 08 Addition 10 Public an 08 Other Sp 15 Receipts Amount	rm Construction Code Fees Il Revenue Items w/ Prior Written Consent d Services Agreements onal Revenue Offset by Appropriations	-13.23% 211.11%	(\$45,759.54) \$2,510.70	\$345,759.54 \$1,189.30	\$300,000.00	\$300,000.00							
Special F 11 Shared S 08 Addition: 10 Public an 08 Other Sp 15 Receipts Amount 10 Amount	al Revenue Items w/ Prior Written Consent d Services Agreements onal Revenue Offset by Appropriations	211.11%	\$2,510.70	\$1,189.30									
11 Shared S 08 Addition 10 Public an 08 Other Sp 15 Receipts Amount	d Services Agreements onal Revenue Offset by Appropriations			. ,	\$3,700.00	£2.700.00							
08 Addition: 10 Public an 08 Other Sp 15 Receipts Amount	onal Revenue Offset by Appropriations			. ,	\$3,700.00	#2.700.00							
10 Public an 08 Other Sp 15 Receipts Amount **	2 11 1	0.00%	00.02		Φ5,700100	\$3,700.00							
08 Other Sp 15 Receipts Amount			\$0.00	\$7,900.00	\$7,900.00	\$7,900.00							
15 Receipts Amount	and Private Revenue	62.66%	\$100,926.52	\$161,081.94	\$262,008.46	\$262,008.46							
Amount	Special Items	11.70%	\$91,693.60	\$783,700.88	\$875,394.48	\$875,394.48							
	ots from Delinquent Taxes	-28.66%	(\$40,172.72)	\$140,172.72	\$100,000.00	\$100,000.00							
	nt to be raised by taxation												
07 Local Ta	Tax for Municipal Purposes	11.91%	\$419,358.13	\$3,522,483.08	\$3,941,841.21	\$3,941,841.21							
07 Minimun	num Library Tax	10.48%	\$30,194.27	\$288,095.87	\$318,290.14	\$318,290.14							
54 Open Spa	Space Levy Tax	3.76%	\$3,153.00	\$83,963.00	\$87,116.00	\$0.00	\$87,116.00						
07 Addition	on to Local District School Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
08 Deficit G	t General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
Total	t Centeral Dauber				\$7,470,840.95	\$7,383,724.95	\$87,116.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Sheet UFB-2

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

USEK	FRIENDLY BUDGET SEC			IATIONS SUI	WIWIAKT (ALL	OPERATING F	UNDS)		·ir	·ip-			-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)	\$90,950.00	\$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	Sirm.	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

ients - Taxable Prop	erties (October 1, 2022 Valu	<u>e)</u>	Property Tax Asses	ssments - Exempt Prop	erties (October 1, 2022 Va	lue)
# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
184	\$4,770,383.00	0.55%	15A Public Schools	1	\$2,359,400.00	3.57%
1,633	\$692,069,900.00	79.46%	15B Other Schools	1	\$2,170,200.00	3.29%
12	\$469,616.00	0.05%	15C Public Property	43	\$16,484,502.00	24.97%
174	\$131,124,702.00	15.05%	15D Church and Charities	28	\$18,886,750.00	28.61%
8	\$12,434,000.00	1.43%	15E Cemeteries & Graveyards	3	\$1,247,300.00	1.89%
39	\$30,104,893.00	3.46%	15F Other Exempt	23	\$24,864,000.00	37.67%
		0.00%		•		
0		0.00%				
2,050	\$870,973,494.00	100.00%	Total	99	\$66,012,152.00	100.00%
				•		
alue	87.93%					
es	\$990,530,528.83		Percentage of Exempt vs.			
<u>-</u>			Non-Exempt Properties	7.58%		
ed in 2022	County Tax Board	5.00				
	State Tax Court	0.00				
cisions appealed to Ta	x Court	749,200.00				
ls in State Tax Court		0.00				
x appeals in 2022		\$0.00				
11	<u>L</u>					
	# of Parcels 184 1,633 12 174 8 39 0 2,050 Value es ed in 2022	# of Parcels	184 \$4,770,383.00 0.55% 1,633 \$692,069,900.00 79.46% 12 \$469,616.00 0.05% 174 \$131,124,702.00 15.05% 8 \$12,434,000.00 1.43% 39 \$30,104,893.00 3.46% 0 0.00% 2,050 \$870,973,494.00 100.00% 2s \$990,530,528.83 2ed in 2022 County Tax Board State Tax Court 5.00 Cisions appealed to Tax Court 749,200.00 s in State Tax Court 0.00	# of Parcels	# of Parcels	# of Parcels

	Prior Budget Year's Payn	nents 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	g Term Tax Exemptions									
Prior Budget Year	r's Payments in Lie	u of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILOT) - Long Term Ta	ax Exemptions	Prior Budget Yea	r's Payments in Li	eu of Tax (PILOT)) - Long Term Tax	Exemptions	Prior Budget	Year's Payments in Li	eu of Tax (PILOT)	- Long Term Tax Ex	emptions
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		\$2,845,800.00																
Community Investment Strategues' Northwest NJ Housing Corp.	Aff. Housing Aff. Housing		\$10,175,400.00 \$1,259,700.00																
Northwest NJ Housing Corp.	Aff. Housing	\$12,078.13	\$1,239,700.00	\$27,222.12															
											•		•						
Total Long Term Exemptions - O	Column Total	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	\$0.00	Total Long Term Exemption	ıs - Column Total	\$0.00	\$0.00	\$0.00
Mark "X" if Grand Total	x													·	Total Long Term Exempti	ions - GRAND TOTAL	\$106,208.15	\$14,280,900.00	\$308,610.25

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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
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00			\$0.00
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family			\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)						
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	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)

	Gross Days of		Approved	Ток арриоавка	Individual		
	Accumulated	Dollar Value of Compensated	Labor	Local	Employment		
Organization/Individuals Eligible for Benefit	Absence	Absences	Agreement	Ordinance	Agreement		
Other Municipal/Administraive Units	4966.50		.	x	g		
Police	16584.00		Х				
1 01100	10004.00	ψου-1,000.52					
	*						
	*recorded in hour	S I					
		40					
Tota	21550.50	\$677,987.40					
Tatal Funds Bosses	df	ф. Гоо. ОО.					
Total Funds Reserve							
	ppropriated in 2023	\$30,000.00					

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
				_				
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			·		\$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				_				
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 List	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						
	<u></u>			Mark "X" if Municipality has a	no bond rating			
Net Debt as % of 3 Year Avg Proper	rty Valuation	1.97%		•				
				Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Services Profit	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
Providing		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

City of Lambertville Board of Fire Commissioners
Lambertville Muicipal Utilities Authority

USER FRIENDLY BUDGET SECTION - Notes

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