

## State of New Jersey Local Government Services

| Year:         | 2022                    | Municipal User      | Friendly B        | udget                      |            |
|---------------|-------------------------|---------------------|-------------------|----------------------------|------------|
| MUNICIPALITY: | 1107 Lawrence Township  | - County of Mercer  | 92                | -                          | Introduced |
| Municode:     | 1107                    |                     | Filename:         | 1107_fbi_2022.xls          | sm         |
|               | Website:                | www.lawrencetwp.com |                   |                            |            |
|               | <b>Phone Number:</b>    |                     | (609) 844-7010    |                            |            |
|               | <b>Mailing Address:</b> |                     | 2207 Lawrence Roa | ad                         |            |
|               |                         |                     |                   |                            |            |
|               |                         | Municipality:       | Lawrence Twp      | State: NJ Zip:             | 08648      |
|               | Mayor                   | •                   |                   |                            | 000,0      |
| First Name    | Middle Name             | Last Name           | Term Expires      | Business Email             |            |
| John          |                         | Ryan                | 12/31/2023        | iryan@lawrencetwp.com      |            |
|               | Chief Administr         | ative Officer       |                   |                            |            |
| Kevin         | P.                      | Nerwinski           |                   | knerwinski@lawrencetwp.co  | <u>om</u>  |
|               | <b>Chief Financial</b>  | Officer             |                   |                            |            |
| Peter         | A.                      | Kiriakatis          |                   | pkiriakatis@lawrencetwp.co | <u>om</u>  |
|               | Municipal Clerk         |                     |                   |                            |            |
| Kathleen      | S.                      | Norcia              |                   | clerk@lawrencetwp.com      |            |
|               | Registered Mun          | icipal Accountant   |                   |                            |            |
| Digesh        |                         | Patel               |                   | dpatel@mercadien.com       |            |
|               | <b>Governing Body</b>   | Members             |                   |                            |            |
| First Name    | Middle Name             | Last Name           | Term Expires      | <b>Business Email</b>      |            |
| Christopher   |                         | Bobbitt             | 12/31/2025        | cbobbitt@lawrencetwp.com   |            |
| James         |                         | Kownacki            | 12/31/2025        | jkownacki@lawrencetwp.co   | <u>m</u>   |
| Cathleen      |                         | Lewis               | 12/31/2023        | clewis@lawrencetwp.com     |            |
| Michael       |                         | Powers              | 12/31/2023        | mpowers@lawrencetwp.cor    | <u>n</u>   |
| John          |                         | Ryan                | 12/31/2023        | jryan@lawrencetwp.com      |            |
|               |                         |                     |                   |                            |            |
|               |                         |                     |                   |                            |            |
|               |                         |                     |                   |                            |            |
|               |                         |                     |                   |                            |            |
|               |                         |                     |                   |                            |            |

### USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

| 2021 Calendar Year Proper                          | <u>ty Tax Levies - ALI</u> | entities levying prope | erty taxes        |                     | Current Year 2022 Budget                                    |                         |
|--|----------------------------|------------------------|-------------------|---------------------|---|-------------------------|
|  | Calendar Year              | Calendar Year          | % of              | Avg Residential     | Taxes Actual/Estimate                                       | ed <u>Tax Levy</u>      |
|  | Tax Rate                   | Tax Levy               | <b>Total Levy</b> | Taxpayer Impact     |   |                         |
| Municipal Purpose Tax                              | 0.597                      | \$27,760,451.69        | 20.29%            | \$1,693.40          | Municipal Purpose Tax ESTIMATED                             | \$29,427,103.63         |
| Municipal Library                                  | 0.000                      | \$0.00                 | 0.00%             | \$0.00              | Municipal Library   |                         |
| Municipal Open Space                               | 0.030                      | \$1,394,935.43         | 1.02%             | \$85.10             | Municipal Open Space ESTIMATED                              | \$1,407,936.32          |
| Municipal Arts and Culture                         | 0.000                      | \$0.00                 | 0.00%             | \$0.00              | Municipal Arts and Culture                                  |                         |
| Fire Districts (avg. rate/total levies)            | 0.000                      | \$0.00                 |                   | \$0.00              | Fire Districts (total levies)                               |                         |
| Other Special Districts (total levies)             | 0.000                      | \$0.00                 | 0.00%             | \$0.00              | Other Special Districts (total levies)                      |                         |
| Local School District                              | 1.595                      | \$74,155,941.00        | 54.20%            | \$4,524.23          | Local School District ESTIMATED                             | \$77,863,709.70         |
| Regional School District                           | 0.000                      | \$0.00                 | 0.00%             | \$0.00              | Regional School District                                    |                         |
| County Purposes                                    | 0.630                      | \$29,260,021.04        | 21.39%            | \$1,787.00          | County Purposes ESTIMATED                                   | \$30,723,022.09         |
| County Library                                     | 0.064                      | \$2,973,525.32         |                   | \$181.54            | County Library ESTIMATED                                    | \$3,122,201.59          |
| County Board of Health                             | 0.000                      | *                      |                   | \$0.00              | County Board of Health                                      |                         |
| County Open Space                                  | 0.027                      | . , . ,                |                   | \$76.59             | County Open Space ESTIMATED                                 | \$1,338,295.90          |
| Other County Levies (total)                        | 0.000                      | \$0.00                 | 0.00%             | \$0.00              | Other County Levies (total)                                 |                         |
|  |                            |                        |                   |                     |   |                         |
| Total (Calendar Year 2021 Budget)                  | 2.943                      | \$136,819,442.01       | 100.00%           | \$8,347.85          | Total ESTIMATED amount to be raised by taxes                | \$143,882,269.23        |
|  |                            |                        |                   |                     |   |                         |
| Total Taxable Valuation as of                      | October 1, 2021            | \$4,649,784,780.00     |                   |                     | Revenue Anticipated, Excluding Tax Levy                     | 23,353,169.38           |
| (To be used to calculate the current year tax rate | e)                         |                        | <b>:</b>          |                     | Budget Appropriations, before Reserve for Uncollected Taxes | 48,420,640.25           |
| Current Year Average Residential Asse              | essment                    | \$283,651.00           |                   |                     | Total Non-Municipal Tax Levy                                | \$114,455,165.60        |
|  |                            |                        | :                 |                     | Amount to be Raised by Taxes - Before RUT                   | \$139,522,636.47        |
|  | Prior '                    | Year to Current Year   | Comparison        |                     | Reserve for Uncollected Taxes (RUT)                         | \$4,359,632.76          |
|  |                            | Tour to Current Tour   | Comparison        |                     | Total Amount to be Raised by Taxes                          | \$143,882,269.23        |
|  | <b>G</b>                   |                        | T D .             |                     | Total Amount to be Raised by Taxes                          | <u>\$143,062,209.23</u> |
|  |                            | n - Municipal Purpose  |                   | ,                   | 0/ CT 0 11 d 1 1 2 2 1 1 2 2 2 2                            |                         |
|  | Prior Year                 | Current Year           | % Change (+/-)    |                     | % of Tax Collections used to Calculate RUT                  | 96.97%                  |
|  | 0.597                      | 0.627                  | 5.03%             | J                   |   |                         |
|  |                            |                        |                   |                     | If % used exceeds the actual collection % then              |                         |
|  | Compariso                  | n - Municipal Purpose  | es Tax Levy       |                     | reference the statutory exception used                      |                         |
|  | Prior Year                 | Current Year           | % Change (+/-)    | \$ Change (+/-)     |   |                         |
|  | \$27,760,451.69            | \$29,427,103.63        | 6.00%             |                     | Tax Collections - ACTUAL as of Prior Year                   |                         |
|  |                            |                        |                   | . , ., ., ., .,     | Total Tax Revenue, Collections CY 2021                      | 137,646,590.56          |
| <u>(</u>   | Comparison - Impac         | t on Avg. Residential  | Tax Payment (Mun  | icipal Purposes Onl | Total Tax Levy, CY 2021                                     | 138,838,196.67          |
|  | Prior Year                 |                        |                   | \$ Change (+/-)     | % of Taxes Collected, CY 2021                               | 99.14%                  |
|  | \$1,693.40                 |                        |                   |                     | ,   |                         |
|  | φ1,07J.4V                  | φ1,//0.47              | J.0370            | J \$03.10           | Delinquent Taxes - December 31, 2021                        | \$000 EE1 CE            |
|  |                            |                        |                   | OL ANDRA            | Definiquent 1 axes - December 31, 2021                      | \$909,551.65            |
|  |                            |                        |                   | Sheet UFB-1         |   |                         |

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

| FCOA |  | % Difference<br>Current vs.<br>Prior Year | S 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 | Arts and Culture<br>Trust Fund | Utility | Utility | Utility                               | Utility | Utility                               |
|------|--|---|---|---|--|-------------------|----------------------|--------------------------------|---------|---------|---------------------------------------|---------|---------------------------------------|
| 08   | Surplus  | 0.95%                                     | \$65,000.00                               | \$6,850,000.00                            | \$6,915,000.00                                 | \$6,915,000.00    |                      |                                |         | -       |                                       |         |                                       |
| 08   | Local Revenue                                  | -3.25%                                    | (\$233,522.51)                            | \$7,185,622.51                            | \$6,952,100.00                                 | \$6,952,100.00    |                      |                                |         |         |                                       |         |                                       |
| 09   | State Aid (without offsetting appropriation)   | -0.08%                                    | (\$3,105.00)                              | \$3,985,670.00                            | \$3,982,565.00                                 | \$3,982,565.00    |                      |                                |         |         |                                       |         |                                       |
| 08   | Uniform Construction Code Fees                 | -22.31%                                   | (\$352,119.00)                            | \$1,578,119.00                            | \$1,226,000.00                                 | \$1,226,000.00    |                      |                                |         |         |                                       |         | ·                                     |
|      | Special Revenue Items w/ Prior Written Consent |   |   |   |  |                   |                      |                                |         |         |                                       |         |                                       |
| 11   | Shared Services Agreements                     | #DIV/0!                                   | \$0.00                                    | \$0.00                                    | \$0.00   | \$0.00            | -                    |                                |         |         | · · · · · · · · · · · · · · · · · · · |         |                                       |
| 08   | Additional Revenue Offset by Appropriations    | -7.59%                                    | (\$52,541.99)                             | \$692,541.99                              | \$640,000.00                                   | \$640,000.00      |                      |                                |         |         |                                       |         |                                       |
| 10   | Public and Private Revenue                     | 199.30%                                   | \$1,285,537.09                            | \$645,022.71                              | \$1,930,559.80                                 | \$1,930,559.80    |                      |                                |         |         |                                       |         |                                       |
| 08   | Other Special Items                            | -23.12%                                   | (\$263,675.60)                            | \$1,140,620.18                            | \$876,944.58                                   | \$876,944.58      |                      |                                |         |         |                                       |         |                                       |
| 15   | Receipts from Delinquent Taxes                 | -21.06%                                   | (\$221,400.25)                            | \$1,051,400.25                            | \$830,000.00                                   | \$830,000.00      |                      |                                |         |         |                                       |         |                                       |
|      | Amount to be raised by taxation                |   |   |   |  |                   |                      |                                |         |         |                                       |         |                                       |
| 07   | Local Tax for Municipal Purposes               | -2.73%                                    | (\$824,786.97)                            | \$30,251,890.60                           | \$29,427,103.63                                | \$29,427,103.63   |                      |                                |         |         |                                       |         |                                       |
| 07   | Minimum Library Tax                            | #DIV/0!                                   | \$0.00                                    | \$0.00                                    | \$0.00   | \$0.00            |                      |                                |         |         |                                       |         |                                       |
| 54   | Open Space Levy Tax                            | #DIV/0!                                   | \$1,907,936.32                            | \$0.00                                    | \$1,907,936.32                                 | \$0.00            | \$1,907,936.32       |                                |         |         |                                       |         | · · · · · · · · · · · · · · · · · · · |
| 56   | Arts and Cultural Levy Tax                     | #DIV/0!                                   | \$0,00                                    | \$0.00                                    | \$0.00   | \$0.00            |                      |                                |         |         |                                       |         |                                       |
| 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  | 2.45%                                     | \$1,307,322.09                            | \$53,380,887.24                           | \$54,688,209.33                                | \$52,780,273.01   | \$1,907,936.32       | \$0.00                         | \$0.00  | \$0.00  | \$0.00                                | \$0.00  | \$0.00                                |
|      |  |   |   | Sheet UI                                  | FR-2   |                   |                      |                                |         |         |                                       |         |                                       |

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

| USEKF | RIENDLY BUDGET SECT             |                       |        | IATIONS SU                               | WIMAKY (ALL                               | OPERATING F   | (פעאט)   |                   |                             |                      |                                |         |         |         |                                       |         |
|-------|---------------------------------|-----------------------|--------|--|---|---|--|-------------------|-----------------------------|----------------------|--------------------------------|---------|---------|---------|---------------------------------------|---------|
| FCOA  |                                 | Budgeted<br>Full-Time |        | % Difference<br>Current v.<br>Prior Year | \$ Difference<br>Current v. Prior<br>Year | Total Modified<br>Appropriation<br>for Service Type<br>(Prior Year) | Total<br>Appropriation for<br>Service Type<br>(Current Year) | General<br>Budget | Public & Private<br>Offsets | Open Space<br>Budget | Arts and Culture<br>Trust Fund | Utility | Utility | Utility | Utility                               | Utility |
| 20    | General Government              | 20,00                 | 7.00   | 69.36%                                   | \$2,332,028.60                            | \$3,362,106.00  | \$5,694,134.60   | \$3,445,800.00    | \$1,697,462.28              | \$550,872.32         |                                |         |         |         | · · · · · · · · · · · · · · · · · · · |         |
| 21    | Land-Use Administration         |                       |        | 0.00%                                    | \$0.00                                    | \$139,000.00  | \$139,000.00   | \$139,000.00      |                             |                      |                                |         |         |         |                                       |         |
| 22    | Uniform Construction Code       | 10.00                 | 3.00   | 3.93%                                    | \$52,000.00                               | \$1,323,800.00  | \$1,375,800.00   | \$1,375,800.00    |                             |                      |                                |         |         |         |                                       |         |
| 23    | Insurance                       |                       |        | 9.34%                                    | \$386,520.30                              | \$4,138,294.15  | \$4,524,814.45   | \$4,524,814.45    |                             |                      |                                |         |         |         |                                       |         |
| 25    | Public Safety                   | 95.00                 | 12.00  | 4.90%                                    | \$523,540.95                              | \$10,685,235.15   | \$11,208,776.10  | \$11,063,401.00   | \$145,375.10                |                      |                                |         |         |         |                                       |         |
| 26    | Public Works                    | 27.00                 |        | 4.30%                                    | \$174,400.00                              | \$4,059,750.00  | \$4,234,150.00   | \$4,180,600.00    |                             | \$53,550.00          |                                |         |         |         |                                       |         |
| 27    | Health and Human Services       | 7.00                  | 1.00   | -48.54%                                  |   | \$1,118,456.50  | \$575,565.00   | \$559,300.00      | \$16,265.00                 |                      |                                |         |         |         |                                       |         |
| 28    | Parks and Recreation            | 20.00                 | 77.00  | 111.94%                                  | \$1,478,321.01                            | \$1,320,653.41  | \$2,798,974.42   | \$1,420,750.00    | \$74,710.42                 | \$1,303,514.00       |                                |         |         |         |                                       |         |
| 29    | Education (including Library)   |                       |        | #DIV/0!                                  | \$0.00                                    | \$0.00  | \$0.00   | \$0.00            |                             |                      |                                |         |         |         |                                       |         |
| 30    | Unclassified                    |                       |        | -31.02%                                  | (\$29,000.00)                             | \$93,501.00   | <b>\$</b> 64,501.00  | \$64,501.00       |                             |                      |                                |         |         |         |                                       |         |
| 31    | Utilities and Bulk Purchases    |                       |        | 3.80%                                    | \$303,000.00                              | \$7,974,000.00  | \$8,277,000.00   | \$8,277,000.00    |                             |                      |                                |         |         |         |                                       |         |
| 32    | Landfill / Solid Waste Disposal |                       |        | -4.69%                                   | (\$92,128.65)                             |   | \$1,872,000.00   | \$1,872,000.00    |                             |                      |                                |         |         | · ·     |                                       |         |
| 35    | Contingency                     |                       |        | #DIV/0!                                  | \$0.00                                    | \$0.00  | \$0.00   | \$0.00            |                             |                      |                                |         | -       |         |                                       |         |
| 36    | Statutory Expenditures          |                       |        | 0.66%                                    | \$24,635.00                               | \$3,731,601.00  | \$3,756,236.00   | \$3,756,236.00    |                             |                      |                                |         |         |         |                                       |         |
| 37    | Judgements                      |                       |        | #DIV/0!                                  | \$0.00                                    | \$0.00  | \$0.00   | \$0.00            |                             |                      | i                              |         |         |         |                                       |         |
| 42    | Shared Services                 |                       |        | 0.00%                                    | \$0.00                                    | \$43,000.00   | \$43,000.00  | \$43,000.00       |                             |                      |                                |         |         |         |                                       |         |
| 43    | Court and Public Defender       | 4.00                  | 4.00   | -2.53%                                   | (\$14,500.00)                             | \$573,000.00  | \$558,500.00   | \$558,500.00      |                             |                      |                                |         |         |         |                                       |         |
| 44    | Capital                         |                       |        | 155.88%                                  | \$1,590,000.00                            | \$1,020,000.00  | \$2,610,000.00   | \$2,610,000.00    |                             |                      |                                |         |         |         |                                       |         |
| 45    | Debt                            |                       |        | -37.21%                                  |   | \$4,133,736.88  | \$2,595,495.00   | \$2,595,495.00    |                             |                      |                                |         |         |         |                                       |         |
| 46    | Deferred Charges                |                       |        | -97.90%                                  | (\$29,370.00)                             | \$30,000.00   | \$630.00   | \$630.00          |                             |                      |                                |         |         |         |                                       |         |
| 48    | Debt - Type 1 School District   |                       |        | #DIV/0!                                  | \$0.00                                    | \$0.00  | \$0.00   | \$0.00            |                             |                      |                                |         |         |         |                                       |         |
| 50    | Reserve for Uncollected Taxes   |                       |        | 2.96%                                    | \$125,211.86                              | \$4,234,420.90  | \$4,359,632.76   | \$4,359,632.76    |                             |                      |                                | -       |         |         |                                       |         |
| 55    | Surplus General Budget          |                       |        | #DIV/0!                                  | \$0.00                                    | \$0.00  | \$0.00   | \$0.00            |                             |                      |                                |         |         |         |                                       |         |
|       | Total                           | 183.00                | 104.00 | 9.50%                                    | \$4,743,525.69                            | \$49,944,683.64   | \$54,688,209.33  | \$50,846,460.21   | \$1,933,812.80              | \$1,907,936.32       | \$0.00                         | \$0.00  | \$0.00  | \$0.00  | \$0.00                                | \$0.00  |

Sheet UFB-3

# USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

|   |   |   |  | • | <u> </u> | 1 |   |   | <u> </u> | <u> </u> | <u> </u> |   | Π | Γ |  |  |  | Ι  |                                   | _  |
|---|---|---|--|---|----------|---|---|---|----------|----------|----------|---|---|---|--|--|--|--|-----------------------------------|--|
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | <u></u>  |  | ×  | ×  | X                                 | Rev  |
|   |   |   |  | _ |          |   | _ |   | <br>     |          |          |   |   |   |  |  |  |  |                                   | Revenues at Risk   |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   |  |  |  |  |                                   |  |
|   |   |   |  |   | :        |   |   |   |          |          |          |   |   |   | ×  | ×  |  |  |                                   | PDr  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | Reser  | Ash T  | Sale o   | Capita   | Reser                             | Structural Imbalance Offsets   |
|   |   |   |  |   |          |   |   |   |          |          |          | · |   |   | Reserve for Uncollected Taxes  | Ash Tree Replacement   | Sale of Assets                                 | Capital Surplus                                | Reserve for Sidewalks             | Offsets  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | Jncolle  | olacem   | S  | us   | Sidewa                            | соп  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | cted T   | ent  |  |  | lks                               | <b>Line Item.</b> Put "X" in cell to the left that corresponds to the type of imbalance. |
|   |   |   |  |   |          |   |   |   |          |          |          | ŀ |   |   | axes   |  |  |  |                                   | <b>Line Item.</b><br>Put "X" in cell to the left that<br>esponds to the type of imbalar  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   |  |  |  |  |                                   | <b>tem.</b> o the lef  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   |  |  |  |  |                                   | t that   |
| : |   |   |  |   |          |   |   |   |          |          |          |   |   |   |  |  |  |  |                                   | ,,   |
|   |   | i |  |   |          |   |   |   |          |          |          |   |   |   |  |  |  |  |                                   |  |
|   | _ |   |  | _ | <u> </u> |   |   |   |          |          |          |   | _ |   |  |  |  |  |                                   |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | \$435,9  | \$100,0  | \$180,   | \$160,   | \$15,                             | Amount   |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | \$435,932.76   | \$100,000.00 Township wide, multi-year Ash Tree Replacement due to Emerald Ash Borer | \$180,000.00 Limited remaining reserve balance | \$160,944.58 Limited remaining reserve balance | \$15,000.00                       | unt  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | Munici<br>full app   | Townsh   | Limited  | Limited  | Limited remaining reserve balance |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | pal levy<br>ropriation   | ıip wide   | l remain                                       | l remain                                       | l remain                          |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | is appro   | , multi-y  | ing rese                                       | ing rese                                       | ing rese                          |  |
|   |   |   |  |   |          |   |   | 1 |          |          |          |   |   |   | ximately<br>eserve fo  | /ear Ash   | rve balaı                                      | rve bala                                       | rve balaı                         |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | y 21% o<br>or Unco   | Tree R   | nce  | nce  | nce                               |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | f total le   | eplacem  |  |  |                                   | Соп  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | vy. Otl  | ent due  |  |  |                                   | ımen <i>t</i> /  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | ner taxir  | to Eme   |  |  |                                   | Expla  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | g distric  | rald Ash   |  |  |                                   | Comment/Explanation  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | ets have<br>om mun   | Borer  |  |  |                                   |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | exclusio<br>icipal lev   |  |  |  |                                   |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | Municipal levy is approximately 21% of total levy. Other taxing districts have exclusions from 2% left appropriation for Reserve for Uncollected Taxes is not excluded from municipal levy calculation         |  |  |  |                                   |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | Municipal levy is approximately 21% of total levy. Other taxing districts have exclusions from 2% levy cap but appropriation for Reserve for Uncollected Taxes is not excluded from municipal levy calculation |  |  |  |                                   |  |
|   |   |   |  |   |          |   |   |   |          |          |          |   |   |   | / cap b  |  |  |  |                                   |  |

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

| Property Tax Asses                      | sments - Taxable Prope   | erties (October 1, 2021 Valu | e)         | Property Tax Asses          | sments - Exempt Pro                   | perties (October 1, 2021 Va | lue)       |
|---|--------------------------|------------------------------|------------|-----------------------------|---------------------------------------|-----------------------------|------------|
|   | # of Parcels             | Assessed Value               | % of Total |                             | # of Parcels                          | Assessed Value              | % of Total |
| 1 Vacant Land                           | 616                      | \$41,161,700.00              | 0.88%      | 15A Public Schools          | 8                                     | \$74,920,900.00             | 9.61%      |
| 2 Residential                           | 9,949                    | \$2,822,041,000.00           | 60.13%     | 15B Other Schools           | 21                                    | \$392,567,900.00            | 50.33%     |
| 3A/3B Farm                              | 121                      | \$29,984,800.00              | 0.64%      | 15C Public Property         | 238                                   | \$135,558,050.00            | 17.38%     |
| 4A Commercial                           | 437                      | \$1,456,598,600.00           | 31.04%     | 15D Church and Charities    | 52                                    | \$109,175,800.00            | 14.00%     |
| 4B Industrial                           | 29                       | \$103,316,600.00             | 2.20%      | 15E Cemeteries & Graveyards | 2                                     | \$314,500.00                | 0.04%      |
| 4C Apartments                           | 20                       | \$233,295,100.00             | 4.97%      | 15F Other Exempt            | 76                                    | \$67,456,300.00             | 8.65%      |
| 5A/5B Railroad                          | 6                        | \$44,600.00                  | 0.00%      | · []                        | · · · · · · · · · · · · · · · · · · · |                             |            |
| 6A/6B Business Personal Property        | 1                        | \$6,723,265.00               | 0.14%      | 11                          |                                       |                             |            |
| Total                                   | 11,179                   | \$4,693,165,665.00           | 100.00%    | Total                       | 397                                   | \$779,993,450.00            | 100.00%    |
| - 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 |                          |                              |            |                             |                                       |                             |            |
| Average Ratio (%), Assessed to True     | Value                    | 88.82%                       |            |                             |                                       |                             |            |
| Equalized Valuation, Taxable Proper     | ties                     | \$5,283,906,400.59           |            | Percentage of Exempt vs.    |                                       |                             |            |
|   | <b>_</b>                 |                              |            | Non-Exempt Properties       | 16.62%                                |                             |            |
| Total # of property tax appeals i       | filed in 2021            | County Tax Board             | 6.00       | Tion Example Properties     | 10.0270                               |                             |            |
|   |                          | State Tax Court              | 29.00      |                             |                                       |                             |            |
| Number of 2021 County Tax Board of      | lecisions appealed to Ta | x Court                      | 0.00       |                             |                                       |                             |            |
| Number of pending property tax appe     | * -                      |                              | 0.00       |                             |                                       |                             |            |
|   |                          | E                            |            |                             |                                       |                             |            |
| Amount paid out by municipality for     | tax appeals in 2021      | <u>"</u>                     | \$0.00     |                             |                                       |                             |            |
| 1                                       | * *                      |                              |            |                             |                                       |                             |            |
| <u></u>                                 |                          |                              |            |                             |                                       |                             |            |

|   | Prior Budget Year's Payn          | nents in Lieu of Tax | (PILOT) - 5 Year Exemption | ns/Abatements  |                         |
|---|-----------------------------------|----------------------|----------------------------|----------------|-------------------------|
|   |                                   | # of                 | PILOT                      | <del>,</del>   | Taxes if Billed in Full |
|   |                                   | Parcels              | Billing/Revenue            | Assessed Value | 2021 Total Tax Rate     |
| G | Commercial/Industrial Exemption   |                      |                            |                |                         |
| I | Dwelling Exemption                |                      |                            |                |                         |
| J | Dwelling Abatement                |                      |                            |                | _                       |
| K | New Dwelling/Conversion Exemption |                      |                            |                |                         |
| L | New Dwelling/Conversion Abatement |                      |                            |                |                         |
| N | Multiple Dwelling Exemption       |                      |                            |                |                         |
| 0 | Multiple Dwelling Abatement       |                      |                            |                |                         |
|   | Total 5 Yr Exemptions/Abatements  | 0                    | 0.00                       | 0.00           | 0.00                    |

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

|  | Total Long Term Exemptions - Column Total |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  | L              |                | *               | L               | Lawrence Plaza Com | Name fo               |                |                 | Prior Badget Year's Parments in Lieu of Tax (PILOT) - Long Term Tax Exemptions |
|--|---|---|---|---|---|---|---|---|---|---|----------|---|---|--|--|--|--|----------------|----------------|-----------------|-----------------|--------------------|-----------------------|----------------|-----------------|--|
| Į  |   |   |   |   |   | - |   |   |   | - | <u> </u> | ļ | - |  |  |  |  | Comm/Indust    | Comm/Indust.   | Comm/Indust.    | Comm/Indust.    | Comm/Indust.       | for data entry)       | _              | Type of Project | yments in Liçu o   |
|  | 509,631.18                                |   |   |   |   |   |   |   |   |   | -        |   |   |  |  |  |  | \$11,748.00    | \$24,914.63    | \$72,575.00     |                 | \$229,607.20       |                       |                |                 | CTax CPILOTO -   |
|  | 509,631.18   48,837,000.00                |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  | \$5,688,500.00 | \$8,057,500.00 | \$12,646,700.00 | \$12,544,300.00 | \$9,900,000.00     | Assessed Value        |                |                 | Long Term Tax l  |
|  | 1,437,272.91                              |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  | \$167,412.56   | \$237,132.23   |                 | ł               | 1                  | lږ                    |                | Taxes if Billed | Exemptions   |
|  | Total Long Term Exemptions - Column Total |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | Name                  | Project        |                 | Prior Bud  |
|  | emptions - Column                         |   |   | _ |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | for de                | (use dr        | Type o          | Prior Budget Year's Payments in Lieu of Tax (PHOT) - Long Term Tax Exemptions  |
| 1  | ┪   | _ |   |   | _ |   |   |   |   |   |          | - |   |  |  |  |  |                |                |                 |                 |                    | for data entry) PILOT | (use drop-down | Type of Project | nts in Licu of Tax   |
|  | \$0.00                                    |   |   |   | _ |   |   |   | L |   |          |   | - |  |  |  |  |                |                |                 |                 |                    | PILOT Billing Assess  |                |                 | (PILOT) - Long   |
|  | \$0.00                                    |   | L |   |   |   | _ | _ | L |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | Assessed Value 2021   |                | Te              | Term Tax Exem  |
|  | \$0.00                                    |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | 2021 Total Tax Rate   | in Full        | Taxes if Billed | ptions   |
|  | Total Long Term Exemptions - Column Total |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | Name                  | Project        |                 | Prior Badget )   |
|  | es - Column Total                         |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | for data entry)       | (use drop-down | Type of Project | Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions |
|  | \$0.00                                    |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 | ⊣                  | PILOT Billing A       |                |                 | n of Tex (PILOT) - L   |
|  | 20.00                                     |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 | _                  | Assessed Value 2      |                |                 | ong Term Tax E   |
|  | 0003                                      |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | 2021 Total Tax Rate   | in Full        | Texes if Billed | semptions  |
|  | Total Lone Torm Exemptions - Column Total |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | Name                  | Project        |                 | Prior Budge  |
| the statement of the st | Tolum Total                               |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | for data catry)       | (use drop-down | Type of Project | Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term                |
| 90.00  | W W                                       |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | PILOT Billing         |                |                 | en of Tax (PILOT)  |
| 90.00  | ch ch                                     |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 | - 1                | Assessed Value        |                |                 |  |
| 90.00  | 60.00                                     |   |   |   |   |   |   |   |   |   |          |   |   |  |  |  |  |                |                |                 |                 |                    | 2021 Total Tax Rate   |                | Texas if Billed | Tax Exemptions   |

Total Long Term Exemptions - GRAND TOTAL \$309,631.18 \$48,837,000.00

### USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

| Organization / Individuals Eligible for Benefit | # of<br>Full-Time<br>Employees | # of<br>Part-Time<br>Employees |               | 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                                  | 0.00                           | 5.00                           | 75,213.88     | \$63,112.00     | \$3,892.00                            | \$3,084.07            | \$0.00                                  | \$5,125.81                          |
| Supervisory Staff (Department Heads & Managers) | 18.00                          | 1.00                           | 3,201,613.09  | \$2,429,752.00  | \$0.00                                | \$390,959.00          | \$193,339.09                            | \$187,563.00                        |
| Police Officers (Including Superior Officers)   | 64.00                          | 0.00                           | 10,250,095.15 | \$6,720,603.00  | \$405,400.00                          | \$2,234,600.00        | \$786,165.15                            | \$103,327.00                        |
| Fire Fighters (Including Superior Officers)     | 7.00                           | 6.00                           | 663,573.20    | \$450,133.00    | \$13,000.00                           | \$133,345.00          | \$54,052.20                             | \$13,043.00                         |
| All Other Union Employees not listed above      | 69.00                          | 6.00                           | 6,575,598.14  | \$4,321,978.00  | \$301,658.00                          | \$694,232.00          | \$902,308.14                            | \$355,422.00                        |
| All Other Non-Union Employees not listed above  | 25.00                          | 86.00                          | 2,498,089.75  | \$1,937,259.00  | \$13,700.00                           | \$187,581.74          | \$211,348.70                            | \$148,200.31                        |
| Totals  | 183.00                         | 104.00                         | 23,264,183.21 | \$15,922,837.00 | \$737,650.00                          | \$3,643,801.81        | \$2,147,213.28                          | \$812,681.12                        |

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

Yes

Note - <u>Base Pay</u> is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

### **USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS**

|   | Current Year # of | Current Year<br>Annual Cost |                      | Prior Year # of | Prior Year Annual |                  |
|---|-------------------|-----------------------------|----------------------|-----------------|-------------------|------------------|
|   | Covered Members   | Estimate per                | <b>Total Current</b> | Covered Members | Cost per Employee | Total Prior Year |
|   | (Medical & Rx)    | Employee                    | Year Cost            | (Medical & Rx)  | (Average)         | Cost             |
| Active Employees - Health Benefits - Annual Cost          |                   |                             |                      |                 |                   |                  |
| Single Coverage   | 51.00             | \$10,167.60                 | \$518,547.60         | 43.00           | \$9,871.65        | \$424,480.95     |
| Parent & Child  | 12.00             | \$18,200.04                 | \$218,400.48         | 10.00           | \$19,511.05       | \$195,110.50     |
| Employee & Spouse (or Partner)                            | 16.00             | \$20,335.20                 | \$325,363.20         | 16.00           | \$19,836.83       | \$317,389.28     |
| Family  | 53.00             | \$28,367.64                 | \$1,503,484.92       | 57.00           | \$27,468.69       | \$1,565,715.33   |
| Employee Cost Sharing Contribution (enter as negative - ) | 2000年,1980年       |                             | \$654,480.00         |                 |                   | (\$634,784.00)   |
| Subtotal  | 132.00            |                             | \$3,220,276.20       | 126.00          |                   | \$1,867,912.06   |
| Elected Officials - Health Benefits - Annual Cost         |                   |                             |                      |                 |                   |                  |
| Single Coverage   | 0                 | \$0.00                      | \$0.00               | 0               | \$0.00            | \$0.00           |
| Parent & Child  | 0                 | \$0.00                      | \$0.00               | 0               | \$0.00            | \$0.00           |
| Employee & Spouse (or Partner)                            | 0                 | \$0.00                      | \$0.00               | 0               | \$0.00            | \$0.00           |
| Family  | 0                 | \$0.00                      | \$0.00               | 0               | \$0.00            | \$0.00           |
| Employee Cost Sharing Contribution (enter as negative - ) |                   |                             | \$0.00               |                 |                   | \$0.00           |
| Subtotal  | 0.00              |                             | \$0.00               | 0.00            |                   | \$0.00           |
| Retirees - Health Benefits - Annual Cost                  |                   |                             |                      |                 |                   |                  |
| Single Coverage   | 14                | \$9,605.78                  | \$134,480.92         | 12              | \$8,453.36        | \$101,440.32     |
| Parent & Child  | 2                 | \$21,217.80                 | \$42,435.60          | 2               | \$14,076.62       | \$28,153.24      |
| Employee & Spouse (or Partner)                            | 12                | \$21,905.51                 | \$262,866.12         | 13              | \$18,480.96       | \$240,252.48     |
| Family  | 20                | \$35,609.47                 | \$712,189.40         | 20              | \$27,793.93       | \$555,878.60     |
| Employee Cost Sharing Contribution (enter as negative - ) |                   |                             | \$59,764.44          |                 |                   | (\$46,143.96)    |
| Subtotal  | 48.00             |                             | \$1,211,736.48       | 47.00           |                   | \$879,580.68     |
| GRAND TOTAL   | 180.00            |                             | \$4,432,012.68       | 173.00          |                   | \$2,747,492.74   |

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)

|  |                   |                             | (che      | eck applicable | items)     |
|--|-------------------|-----------------------------|-----------|----------------|------------|
|  | Gross Days of     |                             | Approved  |                | Individual |
| Owner treation the dividual and PD 11 to 6 a Process | Accumulated       | Dollar Value of Compensated | Labor     | Local          | Employment |
| Organization/Individuals Eligible for Benefit        | Absence           | Absences                    | Agreement | Ordinance      | Agreement  |
| Municipal Manager                                    | 70.00             |                             |           |                | X          |
| Municipal Clerk                                      | 173.00            |                             |           | X              |            |
| CFO  | 226.75            |                             |           | X              |            |
| Chief of Police                                      | 252.00            |                             |           | X              |            |
| Director of Public Works                             | 404.50            |                             |           | X              |            |
| Health Officer                                       | 8.00              | ·                           |           | х              |            |
| Municipal Court Administrator                        | 108.00            |                             |           | X              |            |
| Supervisor of Recreation                             | 71.00             |                             |           | x              |            |
| AFSCME 2476  | 2833.00           |                             | X         |                |            |
| AFSCME 2257  | 2253.00           | \$184,797.00                | X         |                |            |
| CWA  | 838.00            | \$93,397.18                 | X         |                |            |
| FMBA 96  | 91.00             | \$12,747.50                 | X         |                |            |
| FMBA 396   | 354.00            | \$22,077.05                 | X         |                |            |
| Non-affiliated                                       | 2965.00           | \$295,774.67                |           | х              |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  | <u> </u>          |                             |           |                | •          |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  | -                 |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  |                   |                             |           |                |            |
|  | 45545 5-          |                             |           |                |            |
| Totals   | 10647.25          | \$914,665.82                |           |                |            |
| Total Funds Reserved                                 | ac of and of 2024 | \$969,998.41                |           |                |            |
|  | ropriated in 2022 |                             |           |                |            |
| . Can I unde App                                     | P. IWWW III BULL  | Ψο 1,000.00                 |           |                |            |

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

|                                    | Gross            |                    | Net             |                                     | Current Year   | 2023             | 2024         | All Additional Future                 |
|------------------------------------|------------------|--------------------|-----------------|-------------------------------------|----------------|------------------|--------------|---------------------------------------|
|                                    | Debt             | Deductions         | Debt            |                                     | Budget         | Budget           | Budget       | Years' Budgets                        |
|                                    |                  |                    |                 |                                     |                |                  |              |                                       |
| Local School Debt                  | \$32,551,000.00  | \$32,551,000.00    | \$0.00          | Utility Fund - Principal            | \$0.00         | \$0.00           | \$0.00       | \$0.00                                |
| Regional School Debt               | \$0.00           | \$0.00             | \$0.00          | Utility Fund - Interest             | \$0.00         | \$0.00           | \$0.00       | \$0.00                                |
|                                    |                  |                    |                 | Bond Anticipation Notes - Principal | \$2,420,150.00 |                  |              |                                       |
| Utility Fund Debt                  | <u></u>          |                    |                 | Bond Anticipation Notes - Interest  | \$156,310.00   |                  |              |                                       |
|                                    | \$0.00           | \$0.00             |                 | Bonds - Principal                   | \$0.00         |                  | \$0.00       | \$0.00                                |
|                                    | \$0.00           | \$0.00             | \$0.00          | <b>1</b>                            | \$0.00         |                  | \$0.00       | \$0.00                                |
|                                    | \$0.00           | \$0.00             | \$0.00          | 11                                  | \$0.00         |                  | \$0.00       | \$0.00                                |
|                                    | \$0.00           | \$0.00             | \$0.00          | Loans & Other Debt - Interest       | \$0.00         | \$0.00           | \$0.00       | \$0.00                                |
|                                    | \$0.00           | \$0.00             | \$0.00          | '                                   |                |                  |              |                                       |
|                                    |                  |                    |                 | Total                               | \$2,576,460.00 | \$0.00           | \$0.00       | \$0.00                                |
| Municipal Purposes                 |                  |                    |                 | _                                   |                |                  |              |                                       |
| Debt Authorized (BNI)              | \$1,218,547.79   | \$0.00             | \$1,218,547.79  | Total Principal                     | \$2,420,150.00 | \$0.00           | \$0.00       | \$0.00                                |
| Notes Outstanding                  | \$15,631,000.00  | \$1,578,446.22     | \$14,052,553.78 | Total Interest                      | \$156,310.00   | \$0.00           | \$0.00       | \$0.00                                |
| Bonds Outstanding                  | \$0.00           | \$0.00             | \$0.00          | % of Total Current Year Budget      | 4.75%          |                  |              |                                       |
| Loans and Other Debt               | \$0.00           | \$0.00             | \$0.00          |                                     |                | -                |              |                                       |
|                                    |                  |                    |                 | Description                         |                | Debt Not Lis     |              |                                       |
| Total (Current Year)               | \$49,400,547.79  | \$34,129,446.22    | \$15,271,101.57 | Total Guarantees - Governmental     | \$0.00         | \$0.00           | \$0.00       | \$0.00                                |
|                                    |                  |                    |                 | Total Guarantees - Other            | \$0.00         | \$0.00           | \$0.00       | \$0.00                                |
|                                    |                  |                    |                 | Total Capital/Equipment Leases      | \$19,035.00    | \$19,035.00      | \$16,497.00  | \$0.00                                |
| Population (2010 census)           | 33,472           |                    |                 | Total Other                         | \$0.00         | \$0.00           | \$0.00       | \$0.00                                |
|                                    |                  |                    |                 |                                     |                |                  |              | · · · · · · · · · · · · · · · · · · · |
| Per Capita Gross Debt              | \$1,475.88       |                    |                 | Bond Rating                         | Moody's        | Standard & Poors | <u>Fitch</u> |                                       |
| Per Capita Net Debt                | \$456.24         |                    |                 | Rating                              | Aa1            |                  |              |                                       |
|                                    |                  |                    |                 | Year of Last Rating                 | 2019           |                  |              |                                       |
| 3 Year Average Property Valuation  | <del>.</del>     | \$5,057,510,294.00 |                 |                                     |                |                  |              |                                       |
|                                    | _                |                    |                 | Mark "X" if Municipality has n      | no bond rating |                  |              |                                       |
| Net Debt as % of 3 Year Average Pr | operty Valuation | 0.30%              |                 |                                     |                | <u> </u>         |              |                                       |

**Sheet UFB-10** 

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

| Lead or<br>Recipient<br>Agency | Agency Type                | Agency Providing Services To/Receiving Services From | Department     | Type of Shared Service           | Notes (Enter more specifics if needed) | Begin Date                                       | End Date | Amount to be<br>Received/Paid |
|--------------------------------|----------------------------|--|----------------|----------------------------------|--|--|----------|-------------------------------|
| <u> </u>                       |                            |  |                | Emergency Public Health          |  | 1  |          |                               |
|                                | County                     | Mercer County  | Health         | Services-Bioterrorism            | Res 310-11                             | 1  |          |                               |
|                                |                            |  |                | Child Health Services / Lead     |  |  |          |                               |
|                                | Municipality               | Hopewell Township - Interlocal Service Agreement     | Health         | Paint Investigation              | Res 26-13                              |  |          |                               |
|                                |                            |  |                | Sexually Transmitted Disease     |  |  |          |                               |
|                                | Municipality               | Hamilton Township                                    | Health         | Services                         | Res 27-13                              | 1  |          |                               |
|                                | County                     | Mercer County Cooperative Purchase Agreement         | Animal Control | Deer Removal                     | Res 96-13                              |  |          |                               |
|                                |                            |  |                | Nurse for Social Service Issues. | 100 70 10                              | 1  | _        |                               |
|                                |                            |  |                | Immunizations and Educational    |  |  |          |                               |
|                                | School District            | Lawrence BOE   | Health         | Programs                         |  | it l   | 1        |                               |
|                                | Municipality               | City of Trenton                                      | Health         | Lead Case Management             | Res 173-12 / M.O.U.                    |  |          |                               |
|                                | County                     | Mercer County / Trenton Health Team                  | Health         | Tuberculosis Services            | Res 173-127 M.O.O.                     | <del> </del>                                     |          | L                             |
|                                | County                     | Lawrence Drug and Alcohol Alliance / County of       | rieatui        | Drug Prevention Educational      |  | <u> </u>   |          |                               |
|                                | County                     | Mercer   | Health         |                                  | D                                      | li i   |          |                               |
|                                |                            |  |                | Programs                         | Res 74-13                              | <b> </b>   |          |                               |
|                                | County                     | Mercer County Central                                | Fire           | Fire Dispatching                 |  | <b> </b>   |          |                               |
|                                | la                         | Large State Group for Homeland Security              | Police         | Bomb Detection Canine            | Agency Type: State                     | <b> </b>   |          |                               |
|                                | County                     | Mercer County  | Police         | Firing Range and Classroom       | Res 498-07                             | <u></u>  |          |                               |
|                                | School District            | Lawrence BOE   | Public Works   | Fleet and Maintenance            |  |  |          |                               |
|                                | l                          |  | 1              | Curbside Collection of           | <del></del>                            |  |          |                               |
|                                | County                     | MCIA   | Public Works   | Recyclables                      | Res 222-12                             | 1  |          |                               |
|                                |                            |  |                | Ecological Facility: Labor and   |  |  |          |                               |
|                                | Municipality               | The Princetons                                       | Public Works   | Equipment                        |  | i I  | 1        |                               |
|                                | Municipality               | The Princetons                                       | Public Works   | PW Equipment Purchases           |  |  |          |                               |
|                                | Municipality               | Hopewell Township                                    |                | Twin Pines Sports Fields         | Res 496-07                             | 1  |          |                               |
|                                |                            |  |                | Nutrition Site / Lawrence Senior | 1,00 1,50 0,                           | <b>∤</b>   |          |                               |
|                                | County                     | Mercer County  | Senior Center  | Center                           | Lease Agreement                        | l l  |          |                               |
| -                              | County                     | Mercer County  | ocinor center  | Cooperative Purchasing           | Res 2012-101 Mercer County             | 1  |          |                               |
|                                | School District            | Lawrence BOE   |                | SRO and SLEO Cost Sharing        | Res 2012-101 Mercer County             | l  |          |                               |
|                                | School District            | Lawrence BOE   |                |                                  |  | <del>                                     </del> |          |                               |
|                                |                            | 17   |                | Emergency Animal Control         |  | 1  |          |                               |
|                                | Municipality               | Hopewell   |                | Services                         |  | {  |          |                               |
|                                |                            | L  |                | Shared Freezer for Disposal of   |  | 1 1  |          |                               |
|                                | Municipality               | Hopewell   |                | Animals                          |  |  |          |                               |
|                                |                            |  |                | Community Needs                  |  |  |          |                               |
|                                |                            |  |                | Assessment/Community Health      |  |  |          |                               |
|                                | County                     | Greater Mercer Public Health Partnership             |                | Improvement Plan                 |  |  |          |                               |
|                                |                            |  |                | Mercer County and Local Health   |  |  |          |                               |
|                                | County                     | Covid-19 Health Clinics                              |                | Departments                      |  | <u>                                     </u>     |          |                               |
|                                |                            |  |                | Mercer County School of          |  |  |          |                               |
|                                | County                     | Clinical Education Agreement                         |                | Nursing                          |  | <u> </u>   | 1        | İ                             |
|                                |                            | Clinical Education Agreement                         |                | TCNJ                             | Agency Type: State Higher Education    |  |          | _                             |
|                                |                            |  |                | Mercer County Government         |  | <del> </del>                                     |          |                               |
|                                | County                     | Local Assistance                                     |                | Health Officials                 | 230-20                                 |  | l        |                               |
|                                |                            |  |                | 1                                |  |  |          |                               |
|                                |                            |  |                |                                  |  | <del>-</del>                                     |          |                               |
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|                                | Amount Received Page Total |  |                |                                  |  |  |          | \$                            |
|                                | Amount Paid Page Total     |  |                |                                  |  |  |          | \$                            |
|                                | Page Total                 |  | -              |                                  |  |  |          | \$(                           |

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

| Lead or<br>Recipient<br>Agency | Адепсу Туре           | Providing Services To/Receiving Services From | Department | Type of Shared Service | Notes (Enter more specifics if needed) | Begin Date | End Date | Amount to be<br>Received/Paid |
|--------------------------------|-----------------------|---|------------|------------------------|--|------------|----------|-------------------------------|
|                                |                       |   |            |                        |  |            |          |                               |
|                                |                       |   |            |                        |  |            |          |                               |
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|                                | Amount Received Total |   |            |                        |  |            |          | \$0.00                        |
|                                | Amount Paid Total     |   |            |                        |  |            |          | \$0.00<br>\$0.00              |
|                                | Total                 |   |            |                        |  |            |          | \$0.00                        |

# 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 |
|---|
| Ewing Lawrence Sewerage Authority   |
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| "Within Sheet UFB-3, FCOA 55 "Surplus General Budget" (for the purposes of Lawrence Township, Mercer County NJ UFB) should be entitled "Open Space Reserved for Future Use". These amounts originate from the Open Space Fund NOT the General Fund. There is no other applicable line item to enter these amounts. |  |
| UFB-8 Prior Year calculations rolled forward from 2021 UFB-8 Current Year  |  |
| Sheet UFB-7 column R does not include: Retired Employees Health Benefits, Life Insurance Premiums and Dental Premiums.   |  |
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