



State of New Jersey

Local Government Services

Year: 2016 Municipal User Friendly Budget

1111 Trenton City - County of Mercer

Filename: 1111_fba_2016.xlsm

Website: TRENTONNJ.ORG

Phone Number:

Manning Audit.

Municipality: TRENTON **State:** NJ **Zip:** 08608

Mayo

First Name	Middle Name	Last Name	Term Expires	Business Email
ERIC	E.	JACKSON	6/30/2018	ejackson@trentonmnj.org

TERRY	E.	MCEWEN
		(609) 989-3105

Chief Financial Officer	
JANET	SCHOENHAAR (609) 989-3036

RICHARD	M	KACHMAR
		(609) 989-2152

Governing Body Members		
First Name	Middle Name	Last Name
Term Expires		Business Email

Middle Name _____ Last Name _____

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2016 Budget	Actual/Estimated	Tax Levy		
Calendar Year	Calendar Year	% of	Avg Residential	Taxes					
<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>						
Municipal Purpose Tax	3.857	\$76,267,917.00	67.24%	\$2,476.77	Municipal Purpose Tax		\$76,265,996.69		
Municipal Library	0.039	\$767,134.00	0.68%	\$25.04	Municipal Library		\$789,252.92		
Municipal Open Space	0.000	\$0.00	0.00%	\$0.00	Municipal Open Space				
Fire Districts (avg. rate/total levies)	0.000	\$0.00	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	1.067	\$21,115,662.00	18.67%	\$685.17	Local School District		\$21,115,662.00		
Regional School District	0.000	\$0.00	0.00%	\$0.00	Regional School District				
County Purposes	0.713	\$14,707,988.00	12.97%	\$457.85	County Purposes		\$14,735,106.27		
County Library	0.000	\$0.00	0.00%	\$0.00	County Library				
County Board of Health	0.000	\$0.00	0.00%	\$0.00	County Board of Health				
County Open Space	0.030	\$561,968.00	0.50%	\$19.26	County Open Space		\$556,689.91		
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00	Other County Levies (total)				
Total (Calendar Year 2015 Budget)	5.706	\$113,420,669.00	100.00%	\$3,664.11	Total ESTIMATED amount to be raised by taxes		\$113,462,707.79		
Total Taxable Valuation as of (To be used to calculate the current year tax rate)	January 10,2015 , 2 ¹ \$1,996,653,658.00				Revenue Anticipated, Excluding Tax Levy		128,964,325.14		
Current Year Average Residential Assessment	\$64,215.00				Budget Appropriations, before Reserve for Uncollected Taxes		200,849,851.97		
<u>Prior Year to Current Year Comparison</u>					Total Non-Municipal Tax Levy		\$36,407,458.18		
<u>Comparison - Municipal Purposes Tax Rate</u>					Amount to be Raised by Taxes - Before RUT		\$108,292,985.01		
Prior Year	Current Year	% Change (+/-)			Reserve for Uncollected Taxes (RUT)		\$6,875,562.27		
3.857	4.040	4.74%			Total Amount to be Raised by Taxes		\$115,168,547.28		
<u>Comparison - Municipal Purposes Tax Levy</u>					% of Tax Collections used to Calculate RUT		94.03%		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		If % used exceeds the actual collection % then reference the statutory exception used.				
\$76,267,917.00	\$76,265,996.69	0.00%	(\$1,920.31)						
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>					<u>Tax Collections - ACTUAL as of Prior Year</u>				
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		Total Tax Revenue, Collections CY 2015		107,516,676.00		
\$2,476.77	\$2,594.29	4.74%	\$117.51		Total Tax Levy, CY 2015		114,340,916,711		
					% of Taxes Collected, CY 2015		94.03%		
					Delinquent Taxes - December 31, 2015		\$1,770,510.70		

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

FCOA	% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	Utility	Utility
08 Surplus	92.79%	\$6,887,031.39	\$7,422,208.00	\$14,309,239.39	\$5,000,000.00		\$6,218,730.65	\$2,644,114.74	\$446,394.00		
08 Local Revenue	-1.08%	(\$755,810.24)	\$69,862,790.66	\$69,106,980.42	\$13,777,821.37		\$40,871,683.05	\$13,132,900.00	\$1,324,576.00		
09 State Aid (without offsetting appropriation)	-0.05%	(\$33,504.72)	\$70,259,887.56	\$70,224,382.84	\$70,224,382.84						
08 Uniform Construction Code Fees	0.00%	\$0.00	\$814,467.94	\$814,467.94							
<i>Special Revenue Items w/ Prior Written Consent</i>											
11 Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00							
08 Additional Revenue Offset by Appropriations	-2.08%	(\$438,747.97)	\$21,092,656.97	\$20,653,909.00	\$20,653,909.00						
10 Public and Private Revenue	379.47%	\$13,326,559.57	\$3,511,863.51	\$16,838,433.18	\$16,838,433.18						
08 Other Special Items	0.00%	(\$0.29)	\$155,311.10	\$155,310.81	\$155,310.81						
15 Receipts from Delinquent Taxes	-16.47%	(\$295,766.40)	\$1,795,766.40	\$1,500,000.00	\$1,500,000.00						
<i>Amount to be raised by taxation</i>											
07 Local Tax for Municipal Purposes	4.96%	\$3,606,930.09	\$72,659,066.60	\$76,265,996.69	\$76,265,996.69						
07 Minimum Library Tax	2.88%	\$22,119.24	\$767,133.68	\$789,252.92	\$789,252.92						
54 Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00						
07 Addition to Local District School Tax	3.90%	\$63,993.50	\$1,641,846.00	\$1,705,839.50	\$1,705,839.50						
08 Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00						
Total	8.95%	\$22,380,814.27	\$249,982,998.42	\$272,363,812.69	\$207,725,414.25	\$0.00	\$47,090,413.70	\$15,777,014.74	\$1,770,970.00	\$0.00	\$0.00

FCOA		Budgeted Positions	Full-Time	Part-Time	% Difference	\$ Difference	Total Modified Appropriation for Service Type (Prior Year)	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	Utility	Utility
20	General Government	69.00			5.93%	\$868,101.33	14,634,577.81	\$15,502,679.14			\$4,291,847.17	\$2,075,243.07	\$540,533.00		
21	Land-Use Administration	8.00			-31.83%	(\$229,624.45)	720,855.00	\$491,230.55	426,235.51	\$64,995.04					
22	Uniform Construction Code	26.00	2.00	9.92%		\$196,693.82	1,983,655.83	\$2,180,349.65	2,180,349.65						
23	Insurance	0.00			6.43%	\$2,068,264.00	32,154,797.00	\$34,223,061.00	34,223,061.00						
25	Public Safety	594.00	56.00	30.85%		\$18,383,927.24	59,522,662.50	\$77,976,589.74	62,058,634.78	\$15,917,954.96					
26	Public Works	114.00		1.97%		\$822,094.18	41,829,822.00	\$42,651,916.18	9,389,058.84	\$36,953.67			\$24,834,870.00	\$38,391,033.67	
27	Health and Human Services	46.00		45.37%		\$1,232,201.52	2,715,766.67	\$3,947,968.19	3,497,956.19	\$450,032.00					
28	Parks and Recreation	70.00		101.68%		\$1,182,215.70	1,162,667.17	\$2,344,882.87	1,976,385.77	\$368,497.10					
29	Education (including Library)	0.00		0.00%		\$0.00	2,000,000.00	\$2,000,000.00	2,000,000.00						
30	Unclassified	0.00		41.55%		(\$3,999,475.56)	9,626,188.90	\$5,626,713.34	\$176,713.34						
31	Utilities and Bulk Purchases	0.00		0.28%		\$20,000.00	7,115,000.00	\$7,135,000.00	7,135,000.00						
32	Landfill/ Solid Waste Disposal	0.00		-1.93%		(\$100,000.00)	5,189,883.00	\$5,089,883.00	5,089,883.00						
35	Contingency	0.00		#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00						
36	Statutory Expenditures	0.00		-6.24%		(\$1,280,958.54)	20,528,051.41	\$19,247,092.87	16,607,137.84			\$1,884,972.03	\$734,551.00	\$20,432.00	
37	Judgements	0.00		#DIV/0!		\$550,000.00	-	\$550,000.00	550,000.00						
42	Shared Services	0.00		-90.08%		(\$2,103,373.59)	2,334,982.84	\$231,609.25	231,609.25						
43	Court and Public Defender	36.00	3.00	15.12%		\$349,429.57	2,311,362.35	\$2,660,791.92	2,660,791.92						
44	Capital	0.00		472.68%		\$3,915,000.00	828,259.00	\$4,743,259.00	-						
45	Debt	0.00		3.31%		\$1,072,865.03	32,413,010.39	\$33,485,875.42	21,814,237.42			\$2,000,000.00	\$2,343,259.00	\$400,000.00	
46	Deferred Charges	0.00		-26.52%		(\$254,346.16)	959,169.95	\$704,823.79	704,823.79			\$10,928,725.00	\$732,923.00	\$9,985.00	
48	Debt - Type 1 School District	0.00		0.81%		\$37,745.50	4,656,779.00	\$4,694,524.50	4,694,524.50						
50	Reserve for Uncollected Taxes	0.00		38.02%		\$1,894,126.50	4,981,435.78	\$6,875,562.28	6,875,562.28						
55	Surplus General Budget	0.00		#DIV/0!		\$0.00	\$0.00	\$0.00	\$0.00						
	Total	963.00	61.00	9.94%		\$24,624,586.09	\$247,738,926.60	\$272,363,812.69	\$190,886,980.98	\$16,838,432.77	\$0.00	\$47,090,414.20	\$15,777,014.74	\$1,777,014.74	\$0.00

STRUCTURAL BUDGET IMBALANCES

		Line Item	Amount	Comment/Explanation	Revenues at Risk	
X					Non-recurring appropriation reductions	Future Year Appropriation Increases
X	Transitional Aid		\$2,000,000.00	Assume 10% decrease from FY 2016		
X	Deferred Charge -Special Emergency Appropriation-Reval		\$600,000.00	Third Year toward balance of Five-Year Special Emergency Appropriation-Revaluation		
X	Health Benefits Costs		\$2,900,000.00	Overall Health Benefits costs estimated at 10% over-all increase		
X	Bargaining Unit Negotiations		Varies	Contractual Negotiations Pending 2281		
X	New Safer grant commencing October 5, 2015		\$5,346,000.00	Total salary and wage benefit for 2017		

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2015 Value)			Property Tax Assessments - Exempt Properties (October 1, 2015 Value)		
# of Parcels	Assessed Value	% of Total	# of Parcels	Assessed Value	% of Total
1 Vacant Land	\$18,133,720.00	0.91%	15A Public Schools	\$130,348,024.00	6.30%
2 Residential	\$1,344,021,060.00	67.31%	15B Other Schools	\$18,199,900.00	0.88%
3A/3B Farm	\$0.00	0.00%	15C Public Property	\$1,439,647,620.00	69.61%
4A Commercial	\$530,215,720.00	26.56%	15D Church and Charities	\$108,215,700.00	5.23%
4B Industrial	\$36,589,200.00	1.83%	15E Cemeteries & Graveyards	\$4,418,200.00	0.21%
4C Apartments	\$54,011,500.00	2.71%	15F Other Exempt	\$367,201,420.00	17.76%
5A/5B Railroad	\$0.00	0.00%	Total	2,830	\$2,068,030,864.00 100.00%
6A/6B Business Personal Property	\$13,682,458.00	0.69%			
Total	24,746	\$1,996,653,658.00			
Average Ratio (%), Assessed to True Value		83.50%	Percentage of Exempt vs.		
Equalized Valuation, Taxable Properties		\$2,391,201,985.63	Non-Exempt Properties		
Total # of property tax appeals filed in 2015	County Tax Board	384.00			
Number of 2015 County Tax Board decisions appealed to Tax Court	State Tax Court	43.00			
Number of pending property tax appeals in State Tax Court		36.00			
Amount paid out by municipality for tax appeals in 2015		134.00			
Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements					
G Commercial/Industrial Exemption	# of Parcels	PILOT	Taxes if Billed in Full		
I Dwelling Exemption			Assessed Value	2015 Total Tax Rate	
J Dwelling Abatement	2		\$101,400.00	\$5,813.26	
K New Dwelling/Conversion Exemption	21		\$272,800.00	\$15,639.62	
L New Dwelling/Conversion Abatement	271		\$26,356,100.00	\$1,510,995.21	
M Multiple Dwelling Exemption	0		\$0.00	\$0.00	
O Multiple Dwelling Abatement	1		\$0.00	\$0.00	
Total 5 Yr Exemptions/Abatements	295	0.00	\$2,494,500.00	\$143,009.69	

USER FRIENDLY BUDGET SECTION

USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits	Employment Taxes and Other Benefits
							Net of Cost Share	
Governing Body	7.00	0.00	185,493.78	\$141,500.00	\$0.00	\$42,000.00	\$0.00	\$1,993.78
Supervisory Staff (Department Heads & Managers)	10.00	0.00	1,317,550.07	\$1,071,158.00	\$0.00	\$115,005.99	\$66,389.43	\$64,996.65
Police Officers (Including Superior Officers)	285.00	0.00	38,057,485.94	\$24,371,178.60	\$4,180,005.00	\$5,872,797.00	\$3,275,872.66	\$357,632.68
Fire Fighters (Including Superior Officers)	226.00	0.00	34,869,302.86	\$21,656,541.00	\$3,851,411.00	\$5,655,090.00	\$3,401,113.63	\$305,147.23
All Other Union Employees not listed above	454.00	74.00	40,037,643.12	\$27,086,731.53	\$847,102.00	\$1,811,631.38	\$8,466,206.88	\$1,825,971.33
All Other Non-Union Employees not listed above	106.00	1.00	4,512,488.07	\$3,601,496.00	\$0.00	\$421,688.63	\$256,120.10	\$233,183.34
Totals	1088.00	75.00	118,979,963.84	\$77,928,605.13	\$8,878,518.00	\$13,918,213.00	\$15,465,702.70	\$2,788,925.01

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

YES

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

USER FRIENDLY BUDGET SECTION - HEALTH BENEFITS

<u>Active Employees - Health Benefits - Annual Cost</u>		Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost
Single Coverage		259.00	\$11,692.80	\$3,028,435.20
Parent & Child		215.00	\$19,810.05	\$4,259,160.75
Employee & Spouse (or Partner)		90.00	\$23,367.46	\$2,103,071.40
Family		365.00	\$27,825.19	\$10,156,194.35
Employee Cost Sharing Contribution (enter as negative -)				(\$4,081,159.00)
Subtotal		929.00	\$82,695.50	\$15,465,702.70
<u>Elected Officials - Health Benefits - Annual Cost</u>				
Single Coverage				\$0.00
Parent & Child				\$0.00
Employee & Spouse (or Partner)				\$0.00
Family				\$0.00
Employee Cost Sharing Contribution (enter as negative -)		0.00	\$0.00	\$0.00
Subtotal		0.00	\$0.00	\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>				
Single Coverage		355	\$7,758.61	\$2,754,306.55
Parent & Child		47	\$14,941.62	\$702,256.14
Employee & Spouse (or Partner)		369	\$19,025.21	\$7,020,302.49
Family		162	\$30,690.93	\$4,971,930.66
Employee Cost Sharing Contribution (enter as negative -)				
Subtotal		933.00	\$72,416.37	\$15,448,795.84
GRAND TOTAL		1,862.00	\$155,111.87	\$30,914,498.54

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

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

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

	Gross Debt	Deductions	Net Debt	Current Year			
				2017 Budget	2018 Budget	All Additional Future Years' Budgets	
Local School Debt	\$25,355,000.00	\$25,355,000.00	\$0.00	\$8,302,476.00	\$8,477,403.35	\$8,560,386.51	
Regional School Debt			\$0.00	\$3,249,314.66	\$3,212,771.28	\$3,028,846.28	
Utility Fund Debt							
Water	\$211,342,983.93	\$211,342,983.93	\$0.00	\$15,050,904.45	\$13,893,617.90	\$12,834,902.50	
Sewer	\$11,831,523.64	\$11,831,523.64	\$0.00	\$5,620,453.26	\$5,774,754.92	\$5,097,002.09	
Parking	\$622,000.00	\$622,000.00	\$0.00	\$1,061,190.11	\$1,072,517.45	\$993,294.80	
0	\$0.00	\$0.00	\$0.00	\$422,404.19	\$389,299.83	\$352,456.51	
0							
Municipal Purposes							
Debt Authorized	\$36,416,499.86		\$36,416,499.86				
Notes Outstanding	\$7,507,500.00		\$7,507,500.00				
Bonds Outstanding	\$132,609,479.30	\$13,512,479.30	\$119,097,000.00				
Loans and Other Debt	\$31,509,209.34	\$31,509,209.34	\$0.00				
Total (Current Year)	\$457,194,196.07	\$294,173,196.21	\$163,020,999.86				
Population (2010 census)		84,913					
Per Capita Gross Debt	\$5,384.27						
Per Capita Net Debt	\$1,919.86						
3 Yr. Average Property Valuation		\$2,378,284,957.33					
Net Debt as % of 3 Year Avg Property Valuation		6.85%					
Mark "X" if Municipality has no bond rating							

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Sheet UFB-10

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
		Trenton K9's participate in the Render and Detect Safe Deployments throughout the state and Trenton. The team provides infrastructure security, training, vehicle, and manpower when needed during a homeland security incident.				
Providing	Homeland Security Render and Detect Safe Program/Trenton	Trenton K9's participate in the Render and Detect Safe Deployments throughout the state and Trenton. The team provides infrastructure security, training, vehicle, and manpower when needed during a homeland security incident.		FY11	Ongoing	N/A
Receiving	Homeland Security Render and Detect Safe Program/Trenton	The fugitive task force deputizes a Police Officer and allows us to look for and arrest highly sought out individuals without jurisdictional issues. The U.S. Marshall's reimburses for Officer overtime, a vehicle is provided, and we receive a portion of forfeiture funds received from arrests.		FY11	Ongoing	N/A
Providing	U.S. Marshall's Fugitive Task Force			10/1/2015	10/1/2016	16,000

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
		The fugitive task force deputizes a Police Officer and allows us to look for and arrest highly sought out individuals without jurisdictional issues. The U.S. Marshall's reimburses for Officer overtime, a vehicle is provided, and we receive a portion of forfeiture funds received from arrests.				
Receiving	U.S. Marshall's Fugitive Task Force	The fugitive task force deputizes a Police Officer and allows us to look for and arrest highly sought out individuals without jurisdictional issues. The U.S. Marshall's reimburses for Officer overtime, a vehicle is provided, and we receive a portion of forfeiture funds received from arrests.		10/1/2015	10/1/2016	16,000

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Drug Enforcement Agency	An Officer is assigned to work with the DEA to participate in high level drug investigations/seizures. DEA provides manpower, equipment, vehicles and we receive portions of forfeiture monies from seizures made.				
Providing	Drug Enforcement Agency	An Officer is assigned to work with the DEA to participate in high level drug investigations/seizures. DEA provides manpower, equipment, vehicles and we receive portions of forfeiture monies from seizures made.		10/1/2015	10/1/2016	17,202

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Homicide Task Force.	Homicide Task Force. The Homicide Task Force shall be responsible for investigating all homicides, suspicious deaths, police-related shootings and/or incidents involving death or serious bodily injury, in custody deaths, suspicious long term missing persons investigations, Child Abduction Response Team activations and any other incident deemed necessary for a response by the Mercer County Prosecutor or his designee.				
	Homicide Task Force			1/1/2015	12/31/2015	Reimbursement of overtime up to \$80,000
	Emergency Medical Dispatch	Emergency Medical Dispatch provided by the County of Mercer				Paid approximately \$200,000 per year

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	Providing Services To/Receiving Services From	Type of Shared Service Provided	Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be Received/Paid
	Vice Task Force	The Vice Task Force shall be responsible for conducting all local undercover operations to combat illicit drug trafficking in Mercer County and any other incident deemed necessary for a response by the Mercer County Prosecutor or his designee.				
	Mercer County & State of NJ	Hazard Mitigation Plan		1/1/2015	12/31/2015	
	Mercer County	Mutual Aid Fire Protection		1/1/2013	1/1/2016	0
	Mercer County	Emergency Management		ongoing	ongoing	0
	Mercer County	Haz Mat Response Team		on going	ongoing	0
	Mercer County	Commodity Distribution Point		1/1/2012	ongoing	0
				1/1/2013	ongoing	0
						Increased share of county forfeiture dollars.

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

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

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