



State of New Jersey
Local Government Services

Year: 2016 Municipal User Friendly Budget

MUNICIPALITY: 1111 Trenton City - County of Mercer

Adopted

Municode: 1111

Filename: 1111_fba_2016.xlsm

Website: TRENTONNJ.ORG

Phone Number:

609 989-3105

Mailing Address:

319 E. STATE STREET

Email the UFB if not using Outlook

Municipality:

TRENTON

State: NJ

Zip: 08608

Mayor

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

Chief Administrative Officer

TERRY	E.	MCEWEN		(609) 989-3105
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Chief Financial Officer

JANET		SCHOENHAAR		(609) 989-3036
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Municipal Clerk

RICHARD	M	KACHMAR		(609) 989-2152
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
ALEX		BETHEA	6/30/2018	Alexbetha11@gmail.com
ZACHARY		CHESTER	6/30/2018	zac.chester@gmail.com
DUNCAN		HARRISON	6/30/2018	duncanwharrison@gmail.com
VERLINA		REYNOLDS -JACKSON	6/30/2018	verlinarey2@gmail.com
GEORGE		MUSCHAL	6/30/2018	georgemuschal@aol.com
PHYLLIS		HOLLY-WARD	6/30/2018	Pholly1@verizon.net
MARGE		CALDWELL-WILSON	6/30/2018	marge1515@verizon.net

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2015 Calendar Year Property Tax Levies - ALL entities levying property taxes				
Calendar Year	Calendar Year	% of	Avg Residential	
Tax Rate	Tax Levy	Total Levy	Taxpayer Impact	
Municipal Purpose Tax	3.857	\$76,267,917.00	67.24%	\$2,476.77
Municipal Library	0.039	\$767,134.00	0.68%	\$25.04
Municipal Open Space	0.000	\$0.00	0.00%	\$0.00
Fire Districts (avg. rate/total levies)	0.000	\$0.00	0.00%	\$0.00
Other Special Districts (total levies)	0.000	\$0.00	0.00%	\$0.00
Local School District	1.067	\$21,115,662.00	18.62%	\$685.17
Regional School District	0.000	\$0.00	0.00%	\$0.00
County Purposes	0.713	\$14,707,988.00	12.97%	\$457.85
County Library	0.000	\$0.00	0.00%	\$0.00
County Board of Health	0.000	\$0.00	0.00%	\$0.00
County Open Space	0.030	\$561,968.00	0.50%	\$19.26
Other County Levies (total)	0.000	\$0.00	0.00%	\$0.00
Total (Calendar Year 2015 Budget)	5.706	\$113,420,669.00	100.00%	\$3,664.11
Total Taxable Valuation as of January 10,2015, 2 ¹ <u>\$1,996,653,658.00</u>				
(To be used to calculate the current year tax rate)				
Current Year Average Residential Assessment <u>\$64,215.00</u>				
<u>Prior Year to Current Year Comparison</u>				
<u>Comparison - Municipal Purposes Tax Rate</u>				
Prior Year	Current Year	% Change (+/-)		
3.857	4.040	4.74%		
<u>Comparison - Municipal Purposes Tax Levy</u>				
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	
\$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>				
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	
\$2,476.77	\$2,594.29	4.74%	\$117.51	

Current Year 2016 Budget		
Taxes	Actual/Estimated	Tax Levy
Municipal Purpose Tax		\$76,265,996.69
Municipal Library		\$789,252.92
Municipal Open Space		
Fire Districts (total levies)		
Other Special Districts (total levies)		
Local School District		\$21,115,662.00
Regional School District		
County Purposes		\$14,735,106.27
County Library		
County Board of Health		
County Open Space		\$556,689.91
Other County Levies (total)		
Total ESTIMATED amount to be raised by taxes		\$113,462,707.79
Revenue Anticipated, Excluding Tax Levy		
Budget Appropriations, before Reserve for Uncollected Taxes		128,964,325.14
Total Non-Municipal Tax Levy		200,849,851.97
Amount to be Raised by Taxes - Before RUT		\$108,292,985.01
Reserve for Uncollected Taxes (RUT)		\$6,875,562.27
Total Amount to be Raised by Taxes		\$115,168,547.28
% of Tax Collections used to Calculate RUT		
		94.03%
If % used exceeds the actual collection % then reference the statutory exception used		
<u>Tax Collections - ACTUAL as of Prior Year</u>		
Total Tax Revenue, Collections CY 2015		107,516,676.00
Total Tax Levy, CY 2015		114,340,916.71
% of Taxes Collected, CY 2015		94.03%
Delinquent Taxes - December 31, 2015		
		\$1,770,510.70

Sheet UFB-1

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	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%	(\$35,504.72)	\$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	\$814,467.94							
	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	-2.08%	(\$438,747.97)	\$21,092,656.97	\$20,653,909.00	\$20,653,909.00							
10	Public and Private Revenue	379.47%	\$13,326,569.67	\$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							
	Amount to be raised by taxation												
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								
	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	\$0.00

FCOA	Budgeted Positions Full-Time Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offices	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	Utility	Utility	Utility
20	General Government		5.93%	\$868,101.33	14,634,577.81	\$15,502,679.14	8,595,035.90		\$4,291,847.17	\$2,075,243.07	\$540,553.00			
21	Land Use Administration	-31.85%	(\$229,624.45)	720,855.00	\$491,230.55	426,235.51	\$64,995.04							
22	Uniform Construction Code	9.92%	\$196,693.82	1,983,655.83	\$2,180,349.65	2,180,349.65								
23	Insurance	6.43%	\$2,068,264.00	32,154,797.00	\$34,223,061.00	34,223,061.00			\$15,917,954.96					
25	Public Safety	30.85%	\$18,383,927.24	59,592,662.50	\$77,976,589.74	62,058,634.78								
26	Public Works	1.97%	\$822,094.18	41,829,822.00	\$42,651,916.18	9,389,058.84	\$36,953.67		\$24,834,870.00	\$8,391,033.67				
27	Health and Human Services	45.37%	\$1,232,201.52	2,715,766.67	\$3,947,968.19	3,497,936.19	\$450,032.00							
28	Parks and Recreation	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	2,000,000.00	\$2,000,000.00	2,000,000.00								
30	Unclassified	-41.55%	(\$3,999,475.56)	9,626,188.90	\$5,626,713.34	\$176,713.34			\$3,150,000.00	\$1,500,000.00	\$800,000.00			
31	Utilities and Bulk Purchases	0.28%	\$20,000.00	7,115,000.00	\$7,135,000.00	7,135,000.00								
32	Landfill / Solid Waste Disposal	-1.93%	(\$100,000.00)	5,189,883.00	\$5,089,883.00	5,089,883.00								
35	Contingency	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
36	Statutory Expenditures	-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	#DIV/0!	\$550,000.00	-	\$550,000.00	550,000.00								
42	Shared Services	-90.08%	(\$2,103,373.59)	2,334,982.84	\$231,609.25	231,609.25								
43	Court and Public Defender	15.12%	\$349,429.57	2,311,362.35	\$2,660,791.92	2,660,791.92								
44	Capital	472.68%	\$3,915,000.00	828,259.00	\$4,743,259.00	-			\$2,000,000.00	\$2,343,259.00	\$400,000.00			
45	Debt	3.31%	\$1,072,865.03	32,413,010.39	\$33,485,875.42	21,814,237.42			\$10,928,725.00	\$732,928.00	\$9,985.00			
46	Deferred Charges	-26.52%	(\$254,346.16)	959,169.95	\$704,823.79	704,823.79								
48	Debt - Type I School District	0.81%	\$37,745.50	4,656,779.00	\$4,694,524.50	4,694,524.50								
50	Reserve for Uncollected Taxes	38.02%	\$1,894,126.50	4,981,435.78	\$6,875,562.28	6,875,562.28								
55	Surplus General Budget	0.00	\$0.00	\$0.00	\$0.00									
	Total	9.94%	\$24,624,886.09	\$347,738,926.60	\$272,363,812.69	\$190,886,980.98	\$16,838,432.77	\$0.00	\$47,090,414.20	\$15,777,014.74	\$1,770,970.00	\$0.00	\$0.00	\$0.00

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STRUCTURAL BUDGET IMBALANCES

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ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,097	\$18,133,720.00	0.91%
2 Residential	21,343	\$1,344,021,060.00	67.31%
3A/3B Farm	0	\$0.00	0.00%
4A Commercial	2,063	\$530,215,720.00	26.56%
4B Industrial	82	\$36,589,200.00	1.83%
4C Apartments	160	\$54,011,500.00	2.71%
5A/5B Railroad	0	\$0.00	0.00%
6A/6B Business Personal Property	1	\$13,682,458.00	0.69%
Total	24,746	\$1,996,653,658.00	100.00%
Average Ratio (%), Assessed to True Value			
Equalized Valuation, Taxable Properties		\$2,391,201,985.63	83.50%
Total # of property tax appeals filed in 2015		County Tax Board	384.00
		State Tax Court	43.00
Number of 2015 County Tax Board decisions appealed to Tax Court			36.00
Number of pending property tax appeals in State Tax Court			134.00
Amount paid out by municipality for tax appeals in 2015			

Property Tax Assessments - Exempt Properties (October 1, 2015 Value)			
	# of Parcels	Assessed Value	% of Total
15A Public Schools	43	\$130,348,024.00	6.30%
15B Other Schools	5	\$18,199,900.00	0.88%
15C Public Property	2,038	\$1,439,647,620.00	69.61%
15D Church and Charities	286	\$108,215,700.00	5.23%
15E Cemeteries & Graveyards	5	\$4,418,200.00	0.21%
15F Other Exempt	453	\$367,201,420.00	17.76%
Total	2,830	\$2,068,030,864.00	100.00%
Percentage of Exempt vs. Non-Exempt Properties			
10.26%			

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements			
	# of Parcels	PILOT Billing/Revenue	Taxes if Billed in Full 2015 Total Tax Rate
G Commercial/Industrial Exemption	2	\$101,400.00	\$5,813.26
I Dwelling Exemption	21	\$272,800.00	\$15,639.62
J Dwelling Abatement	271	\$26,356,100.00	\$1,510,995.21
K New Dwelling/Conversion Exemption	0	\$0.00	\$0.00
L New Dwelling/Conversion Abatement	0	\$0.00	\$0.00
N Multiple Dwelling Exemption	1	\$0.00	\$143,009.69
O Multiple Dwelling Abatement	0	\$2,494,500.00	\$0.00
Total 5 Yr Exemptions/Abatements	295	29,224,800.00	1,675,457.78

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's Payments in Lieu of Tax (PIL-OT) - Long Term Tax Exemptions						Prior Budget Year's Payments in Lieu of Tax (PIL-OT) - Long Term Tax Exemptions						Prior Budget Year's Payments in Lieu of Tax (PIL-OT) - Long Term Tax Exemptions						Prior Budget Year's Payments in Lieu of Tax (PIL-OT) - Long Term Tax Exemptions					
Project Name	Type of Project (use drop-down for data entry)	PIL-OT Billing	Assessed Value	2015 Total Tax Rate	Taxes if Billed In Full	Project Name	Type of Project (use drop-down for data entry)	PIL-OT Billing	Assessed Value	2015 Total Tax Rate	Taxes if Billed In Full	Project Name	Type of Project (use drop-down for data entry)	PIL-OT Billing	Assessed Value	2015 Total Tax Rate	Taxes if Billed In Full	Project Name	Type of Project (use drop-down for data entry)	PIL-OT Billing	Assessed Value	2015 Total Tax Rate	Taxes if Billed In Full
ARCHITECTS HOUSING	HOUSING	73,283	5,052,800	288.313		NORTH CLINTON URBAN RENEW HOUSING	HOUSING	18,000	385,600	22.002													
ARTISAN STREET URBAN RENEWAL HOUSING	HOUSING	27,261	1,024,900	58.481		NORTH E5 ASSOCIATES HOUSING	HOUSING	189,337	10,290,300	58.7165													
BROAD ST BLANK	HOUSING	57,928	11,457,700	622.635		ORTH WARREN URBAN RENEWAL HOUSING	HOUSING	3,274	229,700	13.107													
BELLERIVE ASSOCIATES	HOUSING	80,000	2,531,800	144.465		PATRIOT VILLAGE HOUSING	HOUSING	11,369	777,700	44.376													
CATHEDRAL SQUARE	HOUSING	80,000	4,929,600	281.283		PELLETERI HOMES HOUSING	HOUSING	54,000	2,852,800	162.781													
CHESTNUT MONMOUTH APTS	HOUSING	8,197	486,400	27.754		PELLETERI HOMES HOUSING	HOUSING	18,000	2,445,000	139.512													
CITYSIDE I	HOUSING	89,958	3,409,600	194.552		BENNINGTON VILLAGE SHOPTON COMMERCIAL	COMMERCIAL	77,375	6,362,800	361.061													
CITYSIDE II	HOUSING	78,483	3,664,400	209.091		PROJECT FREEDOM HOUSING	HOUSING	5,000	3,164,500	180.566													
CLINTON PARK APTS	HOUSING	6,000	723,800	41.300		ROEBLING URBAN RENEWAL COMMERCIAL	COMMERCIAL	231,438	8,263,500	471.532													
DORHAM HALL	HOUSING	29,369	561,700	32.051		ROGER GARDENS HOUSING	HOUSING	227,020	5,986,900	341.613													
EAST HANOVER URBAN RENEWAL HOUSING	HOUSING	14,000	961,900	54.886		ROVAN TOWERS HOUSING	HOUSING	85,000	5,685,600	324.470													
EL BARRO ACADAMY ASSOC	HOUSING	12,000	1,535,800	87.633		SERVICE CENTER HOUSING	HOUSING	8,000	635,700	36.273													
ESCHER SBO PROJECT	HOUSING	22,000	1,792,600	102.286		SOUTH VILLAGE I HOUSING	HOUSING	131,363	4,268,600	245.566													
KINGSBURY	HOUSING	322,502	10,977,700	626.388		SOUTH VILLAGE II HOUSING	HOUSING	197,491	10,280,900	383.487													
LACORE URBAN RENEWAL	COMMERCIAL	56,650	2,793,100	159.374		STATE ST SQUARE COMMERCIAL	COMMERCIAL	669,239	25,770,600	1,470.470													
1546 LAMBERTON URBAN RENEWAL COMMERCIAL	COMMERCIAL	14,008	1,104,800	63.040		STOCKTON ST APTS HOUSING	HOUSING	3,000	784,500	44.764													
1&F URBAN RENEWAL 311 N CLINTO COMMERCIAL	COMMERCIAL	7,600	427,800	24.410		STUYVESANT URBAN RENEWAL HOUSING	HOUSING	16,804	404,700	23.092													
1&F URBAN RENEWAL 1 OTT ST COMMERCIAL	COMMERCIAL	6,000	339,200	19.335		T-44T COMMERCIAL	COMMERCIAL	34,499	2,040,000	116.402													
1&F URBAN RENEWAL 305 N CLINTO COMMERCIAL	COMMERCIAL	10,000	448,700	25.603		WEST JAVANETTE URBAN RENE COMMERCIAL	COMMERCIAL	22,603	96,400	5.501													
1&F URBAN RENEWAL 307 N CLINTO COMMERCIAL	COMMERCIAL	8,000	608,800	34.738		TRENTON PROSPECT HOUSE HOUSING	HOUSING	45,481	5,710,600	325.847													
1&F URBAN RENEWAL 309 N CLINTO COMMERCIAL	COMMERCIAL	4,000	461,500	26.333		TRENT CENTER EAST HOUSING	HOUSING	84,175	8,607,000	491.115													
1&F URBAN RENEWAL 315 N CLINTO COMMERCIAL	COMMERCIAL	12,600	546,700	31.195		TRENT CENTER WEST HOUSING	HOUSING	104,984	10,887,000	621.212													
1&F URBAN RENEWAL 315 N CLINTO COMMERCIAL	COMMERCIAL	8,000	1,107,700	63.117		TRENTON ZEPHYR COMMERCIAL	COMMERCIAL	41,113	1,190,800	67.947													
1&F URBAN RENEWAL 1132 E STANT COMMERCIAL	COMMERCIAL	30,000	1,440,000	82.166		TEST HANOVER URBAN RENEWAL HOUSING	HOUSING	8,000	548,600	31.303													
LAMBERTON ST REDEVELOPMENT HOUSING	HOUSING	10,000	999,300	57.020		222 W STATE URBAN RENEWAL COMMERCIAL	COMMERCIAL	15,376	1,427,600	81.459													
LUTHER ARMS HOUSING	HOUSING	206,400	6,436,800	367.284																			
MATRIX EAST FRONT ST COMMERCIAL	COMMERCIAL	90,922	5,829,700	332.643																			
Total Long Term Exemptions - Column Total		1,365,231.00	70,637,800.00	4,030,592.87		Total Long Term Exemptions - Column Total		\$2,330,590.00	\$120,210,600.00	56,859,216.84		Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00		Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	
Mark "x" if Grand Total						Total Long Term Exemptions - Column Total		\$2,330,590.00	\$120,210,600.00	56,859,216.84		Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00		Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	
Mark "x" if Grand Total						Total Long Term Exemptions - Column Total		\$2,330,590.00	\$120,210,600.00	56,859,216.84		Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00		Total Long Term Exemptions - Column Total		\$0.00	\$0.00	\$0.00	

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 Net of Cost Share	Employment Taxes and Other Benefits
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

		Current Year # of Covered Members (Medical & Rx)	Current Year Annual Cost Estimate per Employee	Total Current Year Cost
Active Employees - Health Benefits - Annual 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
Elected Officials - Health Benefits - Annual Cost				
Single Coverage				\$0.00
Parent & Child				\$0.00
Employee & Spouse (or Partner)				\$0.00
Family				\$0.00
Employee Cost Sharing Contribution (enter as negative -)				
Subtotal		0.00	\$0.00	\$0.00
Retirees - Health Benefits - Annual Cost				
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)?

YES

Is prescription drug coverage provided by the SHBP (Yes or No)?

YES

USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit
(check applicable items)

[illegible]

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

Gross Debt				Deductions		Net Debt		Current Year					2017		2018		All Additional Future Years' Budgets	
Debt								Budget					Budget		Budget		Budget	
Local School Debt				\$25,355,000.00	\$25,355,000.00		\$0.00	Utility Fund - Principal					\$8,302,476.00	\$8,477,403.35	\$8,560,386.51			
Regional School Debt							\$0.00	Utility Fund - Interest					\$3,249,314.66	\$3,212,771.28	\$3,028,846.28			
Utility Fund Debt								Bond Anticipation Notes - Principal										
Water				\$211,342,983.93	\$211,342,983.93		\$0.00	Bond Anticipation Notes - Interest										
Sewer				\$11,831,523.64	\$11,831,523.64		\$0.00	Bonds - Principal					\$104,809.25	\$170,170.00	\$170,170.00			
Parking				\$622,000.00	\$622,000.00		\$0.00	Bonds - Interest					\$15,050,904.45	\$13,893,617.90	\$12,834,902.50			
0							\$0.00	Loans & Other Debt - Principal					\$5,620,453.26	\$5,774,754.92	\$5,097,002.09			
0							\$0.00	Loans & Other Debt - Interest					\$1,061,190.11	\$1,072,517.45	\$993,294.80			
0							\$0.00						\$422,404.19	\$389,299.83	\$352,456.51			
Municipal Purposes							\$0.00	Total					\$33,811,551.92	\$32,990,534.73	\$31,037,058.69	\$0.00		
Debt Authorized				\$36,416,499.86			\$36,416,499.86	Total Principal					\$24,414,570.56	\$23,443,538.70	\$22,388,583.81	\$0.00		
Notes Outstanding				\$7,507,500.00			\$7,507,500.00	Total Interest					\$9,396,981.36	\$9,546,996.03	\$8,648,474.88	\$0.00		
Bonds Outstanding				\$132,609,479.30	\$13,512,479.30		\$119,097,000.00	% of Total Current Year Budget					12.41%					
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	Description						Debt Not Listed Above				
								Total Guarantees - Governmental					\$0.00	\$0.00	\$0.00			
								Total Guarantees - Other					\$28,885,000.00	\$27,365,000.00	\$25,925,000.00			
								Total Capital/Equipment Leases										
								Total Other										
Population (2010 census)				84,913														
Per Capita Gross Debt				\$5,384.27				Bond Rating					Moody's	Standard & Poors	Fitch			
Per Capita Net Debt				\$1,919.86				Rating					Baa1	inanced to A3				
3 Yr. Average Property Valuation				\$2,378,284,957.33				Year of Last Rating					2015					
Net Debt as % of 3 Year Avg Property Valuation				6.85%				Mark "X" if Municipality has no bond rating										
								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
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	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
Providing	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
		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			10/1/2015	10/1/2016	16,000
		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.				
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
		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
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
Receiving	Drug Enforcement Agency					

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. 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.		1/1/2015	12/31/2015	Reimbursement of overtime up to \$80,000
	Homicide Task Force					
		Emergency Medical Dispatch provided by the County of Mercer		7/1/2014	12/31/2016	Paid approximately \$200,000 per year
	Emergency Medical Dispatch					

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