



State of New Jersey
Local Government Services

Year: 2018 Municipal User Friendly Budget

MUNICIPALITY: 0001 Select your Local Government

Introduced

Municode: 0001

Filename: 0001_fbi_2018.xlsm

Website: TRENTONNJ.ORG

Phone Number: 609-989-3105

Mailing Address:

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		SCHOENAAR		609-989-3036
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Municipal Clerk

DWAYNE	M	HARRIS		609 989-2152
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Registered Municipal Accountant

WARREN		BROUDY		609-689-2326
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
ALEX		BETHEA	6/30/2018	ALEXBETHEA11@GMNAIL.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	GEORGEMUSHCHAL@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

2017 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2018 Budget		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	Tax Levy
	Tax Rate	Tax Levy	Total Levy	Taxpayer Impact			
Municipal Purpose Tax	3.379	\$80,967,946.24	68.21%	\$2,121.07	Municipal Purpose Tax	ACTUAL	\$81,567,031.80
Municipal Library	0.033	\$786,451.60	0.66%	\$20.71	Municipal Library	ACTUAL	\$786,451.50
Municipal Open Space		\$0.00	0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)		\$0.00	0.00%	\$0.00	Other Special Districts (total levies)	ACTUAL	\$0.00
Local School District	0.917	\$21,968,735.00	18.51%	\$575.62	Local School District	ACTUAL	\$21,968,735.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.600	\$14,370,130.35	12.11%	\$376.63	County Purposes	ACTUAL	\$14,979,027.40
County Library			0.00%	\$0.00	County Library	ACTUAL	\$0.00
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.026	\$608,897.05	0.51%	\$16.32	County Open Space		\$603,703.03
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2017 Budget)					Total ESTIMATED amount to be raised by taxes		
					\$119,904,948.73		
Total Taxable Valuation as of 17-Jul-17					Revenue Anticipated, Excluding Tax Levy		
(To be used to calculate the current year tax rate)					\$2,395,945,829.00		
Current Year Average Residential Assessment					\$62,772.00		
Prior Year to Current Year Comparison							
Comparison - Municipal Purposes Tax Rate							
					%		
					91.94%		
Comparison - Municipal Purposes Tax Levy							
					If % used exceeds the actual collection % then		
					reference the statutory exception used		
Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)					Tax Collections - ACTUAL as of Prior Year		
					Total Tax Revenue, Collections CY 2017		
					Total Tax Levy, CY 2017		
					% of Taxes Collected, CY 2017		
					Delinquent Taxes - June 30, 2017		
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	Sewer Utility	Water Utility	Parking Utility	Utility	Utility	Utility
08	Surplus	9.73%	\$2,313,259.66	\$23,783,647.00	\$26,096,906.66	\$10,950,000.00		\$1,185,298.66	\$13,698,180.36	\$263,427.64			
08	Local Revenue	-0.43%	(\$297,273.53)	\$68,867,184.82	\$68,569,911.29	\$13,742,435.29		\$12,132,900.00	\$41,150,000.00	\$1,544,576.00			
09	State Aid (without offsetting appropriation)	-1.73%	(\$1,212,380.50)	\$70,176,940.50	\$68,964,560.00	\$68,964,560.00							
08	Uniform Construction Code Fees	-3.12%	(\$31,177.00)	\$998,177.00	\$967,000.00	\$967,000.00							
	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	-28.16%	(\$71,881.00)	\$255,244.10	\$183,363.10	\$183,363.10							
10	Public and Private Revenue	-83.62%	(\$7,019,169.83)	\$8,393,691.08	\$1,374,521.25	\$1,374,521.25							
08	Other Special Items	-6.81%	(\$1,544,815.11)	\$22,673,599.39	\$21,128,784.28	\$21,128,784.28							
15	Receipts from Delinquent Taxes	-2.46%	(\$100,702.70)	\$4,100,702.70	\$4,000,000.00	\$4,000,000.00							
	Amount to be raised by taxation												
07	Local Tax for Municipal Purposes	1.97%	\$1,578,366.41	\$79,988,664.87	\$81,567,031.28	\$81,567,031.28							
07	Minimum Library Tax	3.17%	\$24,135.50	\$762,316.00	\$786,451.50	\$786,451.50							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00								
07	Addition to Local District School Tax	-45.08%	(\$760,465.26)	\$1,686,795.00	\$926,329.74	\$926,329.74							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00								
	Total	-2.53%	(\$7,122,103.36)	\$281,686,962.46	\$274,564,859.10	\$204,590,476.44	\$0.00	\$13,318,198.66	\$54,848,180.36	\$1,808,003.64	\$0.00	\$0.00	\$0.00

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

FCOA	Budgeted Full-Time	Positions Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	Total Modified Appropriation for Service Type (Prior Year)	Total Appropriation for Service Type (Current Year)	General Budget	Public&Private Offsets	Open Space Budget	Water Utility	Sewer Utility	Parking Utility	Utility	Utility	Utility
20 General Government	209.00	70.00	1.60%	\$362,744.55	\$22,679,030.78	\$23,041,775.33	\$17,056,734.04	\$215,000.00		\$3,376,003.25	\$2,394,038.04				
21 Land-Use Administration	12.00		-4.71%	(\$27,494.62)	\$583,537.00	\$556,042.38	\$556,042.38								
22 Uniform Construction Code	33.00	1.00	13.33%	\$273,985.04	\$2,055,556.52	\$2,329,541.56	\$2,329,541.56								
23 Insurance	2.00		8.81%	\$2,737,254.07	\$31,061,906.43	\$33,799,160.50	\$33,799,160.50								
25 Public Safety	515.00		3.56%	\$1,968,301.72	\$55,287,438.46	\$57,255,740.18	\$56,570,702.02	\$685,038.16							
26 Public Works	422.00		12.73%	\$5,249,325.65	\$41,223,586.15	\$46,472,911.80	\$11,641,781.43	\$4,000.00		\$27,404,764.11	\$7,098,004.62	\$324,361.64			
27 Health and Human Services	51.00		1.83%	\$64,061.73	\$3,494,445.53	\$3,558,507.26	\$3,440,147.26	\$118,360.00							
28 Parks and Recreation	16.00	10.00	67.03%	\$1,313,823.45	\$1,959,999.32	\$3,273,822.77	\$2,269,161.52	\$1,004,661.25							
29 Education (including Library)			0.00%	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00								
30 Unclassified			0.00%	\$0.00	\$6,790,000.00	\$6,790,000.00	\$0.00			\$4,150,000.00	\$1,800,000.00	\$840,000.00			
31 Utilities and Bulk Purchases			-6.47%	(\$440,100.00)	\$6,806,000.00	\$6,365,900.00	\$6,365,900.00								
32 Landfill / Solid Waste Disposal			-11.50%	(\$693,000.00)	\$6,026,000.00	\$5,333,000.00	\$5,333,000.00								
35 Contingency			#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00							
36 Statutory Expenditures			10.62%	\$2,295,745.00	\$21,616,536.00	\$23,912,281.00	\$21,067,000.00			\$2,063,619.00	\$746,352.00	\$35,310.00			
37 Judgements			0.00%	\$0.00	\$500,000.00	\$500,000.00	\$500,000.00								
42 Shared Services			0.00%	\$0.00	\$290,609.25	\$290,609.25	\$290,609.25								
43 Court and Public Defender	48.00	1.00	15.22%	\$407,708.38	\$2,678,579.74	\$3,086,288.12	\$3,086,288.12								
44 Capital			-13.21%	(\$1,166,759.00)	\$8,834,859.00	\$7,668,100.00	\$525,600.00			\$6,000,000.00	\$542,500.00	\$600,000.00			
45 Debt			7.06%	\$2,324,999.75	\$32,909,288.78	\$35,234,288.53	\$22,634,858.53			\$11,853,794.00	\$737,304.00	\$8,332.00			
46 Deferred Charges			-89.70%	(\$5,973,811.78)	\$6,659,811.78	\$686,000.00	\$686,000.00								
48 Debt - Type 1 School District			-42.42%	(\$1,965,425.75)	\$4,632,723.60	\$2,667,297.85	\$2,667,297.85								
50 Reserve for Uncollected Taxes			16.33%	\$1,367,789.31	\$8,375,803.28	\$9,743,592.59	\$9,743,592.59								
55 Surplus General Budget			#DIV/0!	\$0.00	\$0.00	\$0.00									
Total	1,308.00	82.00	3.04%	\$8,099,147.50	\$266,465,711.62	\$274,564,859.12	\$202,563,417.05	\$2,027,059.41	\$0.00	\$54,848,180.36	\$13,318,198.66	\$1,808,003.64	\$0.00	\$0.00	\$0.00

USER FRIENDLY BUDGET SECTION

STRUCTURAL BUDGET IMBALANCES

[illegible]

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2017 Value)				Property Tax Assessments - Exempt Properties (October 1, 2017 Value)			
	# of Parcels	Assessed Value	% of Total		# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,109	\$21,072,900.00	0.88%	15A Public Schools	43	\$218,446,399.00	8.40%
2 Residential	21,317	\$1,338,117,730.00	55.85%	15B Other Schools	5	\$31,351,300.00	1.21%
3A/3B Farm	0	\$0.00	0.00%	15C Public Property	2,106	\$1,673,139,429.00	64.37%
4A Commercial	2,061	\$867,099,809.00	36.19%	15D Church and Charities	288	\$185,160,420.00	7.12%
4B Industrial	78	\$62,428,000.00	2.61%	15E Cemeteries & Graveyards	5	\$3,977,800.00	0.15%
4C Apartments	150	\$90,048,100.00	3.76%	15F Other Exempt	437	\$487,237,400.00	18.74%
5A/5B Railroad	74	\$0.00	0.00%				
6A/6B Business Personal Property	1	\$17,179,290.00	0.72%				
Total	24,790	\$2,395,945,829.00	100.00%	Total	2,884	\$2,599,312,748.00	100.00%

Average Ratio (%), Assessed to True Value	87.23%
Equalized Valuation, Taxable Properties	\$2,746,699,333.94

Total # of property tax appeals filed in 2017	County Tax Board	259.00
	State Tax Court	32.00
Number of 2017 County Tax Board decisions appealed to Tax Court		29.00
Number of pending property tax appeals in State Tax Court		73.00

Amount paid out by municipality for tax appeals in 2017	\$441,285.86
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Percentage of Exempt vs. Non-Exempt Properties					108.49%
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Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements				
	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2017 Total Tax Rate
G Commercial/Industrial Exemption	11		\$1,190,100.00	\$58,969.46
I Dwelling Exemption	25		\$430,900.00	\$21,351.10
J Dwelling Abatement	82	\$7,421,990.00	\$9,036,470.00	\$447,757.09
K New Dwelling/Conversion Exemption	0		\$0.00	\$0.00
L New Dwelling/Conversion Abatement	0		\$0.00	\$0.00
N Multiple Dwelling Exemption	3		\$2,584,100.00	\$128,042.16
O Multiple Dwelling Abatement	0			\$0.00
Total 5 Yr Exemptions/Abatements	121	7,421,990.00	13,241,570.00	656,119.79

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions					Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions				
Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2017 Total Tax Rate
Architects Housing	OTHER EXEMPT	\$72,000.00	\$6,280,800.00	\$74,263.00	27 North Clinton Urban Renewal	OTHER EXEMPT	\$16,000.00	\$2,850,000.00	\$142,704.00										
Artisan St Urban Renewal	OTHER EXEMPT	\$12,000.00	\$1,860,000.00	\$92,163.00	North 25 Assoc.	OTHER EXEMPT	\$170,000.00	\$5,438,800.00	\$269,493.00										
Broad St Bank (Bayville Holding)	OTHER EXEMPT	\$58,000.00	\$14,598,000.00	\$722,331.06	North Warren St Urban Renewal	OTHER EXEMPT	\$3,000.00	\$1,376,300.00	\$68,196.00										
Bellevue Assoc	OTHER EXEMPT	\$80,000.00	\$4,500,000.00	\$222,975.00	North Warren St Urban Renewal II	OTHER EXEMPT	\$20,000.00	\$130,000.00	\$64,420.00										
Block-3 Urban Renewal, LLC	PUBLIC PROPERTY	\$10,621.02	\$199,600.00	\$9,890.18	North Warren St Urban Renewal III	OTHER EXEMPT	\$10,000.00	\$980,900.00	\$48,604.00										
Block-3 Urban Renewal, LLC	PUBLIC PROPERTY	\$38,934.87	\$1,126,800.00	\$55,832.94	Patriot Village Urban Renewal	OTHER EXEMPT	\$54,000.00	\$3,538,400.00	\$175,328.00										
Block-3 Urban Renewal, LLC	PUBLIC PROPERTY	\$7,915.67	\$214,600.00	\$10,633.43	Pelletieri Homes	OTHER EXEMPT	\$18,000.00	\$3,423,200.00	\$169,620.00										
Cathedral Square	OTHER EXEMPT	\$80,000.00	\$8,082,800.00	\$400,503.00	Pennington Village Shopping Ctr	OTHER EXEMPT	\$71,500.00	\$9,119,900.00	\$451,891.00										
Chestnut Mounouth Apts, L.P.	OTHER EXEMPT	\$1,000.00	\$563,800.00	\$27,936.00	Project Freedom at Trent Center	OTHER EXEMPT	\$5,000.00	\$4,568,300.00	\$226,359.00										
Cityside I	OTHER EXEMPT	\$82,400.00	\$5,023,600.00	\$248,919.00	Roebling Urban Renewal	OTHER EXEMPT	\$220,000.00	\$11,471,500.00	\$568,413.00										
Cityside II	OTHER EXEMPT	\$78,400.00	\$4,041,600.00	\$200,261.00	Rescue Mission of Trenton	VACANT LAND	\$252.71	\$5,100.00	\$252.71										
Clinton Park Apts	OTHER EXEMPT	\$6,000.00	\$1,904,300.00	\$94,358.00	Roger Gardens (MOD Rehab)	OTHER EXEMPT	\$200,000.00	\$2,317,900.00	\$114,852.00										
East Hanover St Assoc, L.P.	VACANT LAND	\$14,000.00	\$1,328,500.00	\$65,827.00	Rowan Towers	OTHER EXEMPT	\$80,000.00	\$7,409,600.00	\$367,146.00										
El Barrio Academy	OTHER EXEMPT	\$12,000.00	\$1,751,400.00	\$86,782.00	Service Center	OTHER EXEMPT	\$8,000.00	\$885,000.00	\$43,852.00										
Escher SRO Project, L.P.	OTHER EXEMPT	\$22,000.00	\$2,871,100.00	\$142,263.00	South Village I	OTHER EXEMPT	\$120,000.00	\$5,291,400.00	\$262,189.00										
Kingsbury	OTHER EXEMPT	\$320,000.00	\$15,869,500.00	\$786,334.00	South Village II	OTHER EXEMPT	\$180,000.00	\$14,217,200.00	\$709,417.00										
Lahr Urban Renewal	OTHER EXEMPT	\$51,274.92	\$3,277,600.00	\$162,405.00	Snayessant Urban Renewal	OTHER EXEMPT	\$16,000.00	\$897,900.00	\$44,491.00										
L & F Urban Renewal	VACANT LAND	\$7,600.00	\$119,000.00	\$5,896.00	W. Lafayette St Urban Renewal Co	VACANT LAND	\$50,000.00	\$2,894,900.00	\$143,442.00										
L & F Urban Renewal	VACANT LAND	\$6,000.00	\$118,200.00	\$5,887.00	T-KAT/Mercer City Imprvr Auth.	OTHER EXEMPT	\$43,124.00	\$3,100,000.00	\$153,605.00										
L & F Urban Renewal	VACANT LAND	\$10,000.00	\$136,000.00	\$6,739.00	Trenton Prospect House, LLC	OTHER EXEMPT	\$46,000.00	\$8,415,700.00	\$416,998.00										
L & F Urban Renewal	VACANT LAND	\$8,000.00	\$639,000.00	\$31,062.00	Trent Center East	OTHER EXEMPT	\$76,000.00	\$10,890,000.00	\$539,600.00										
L & F Urban Renewal	VACANT LAND	\$4,000.00	\$458,800.00	\$22,734.00	Trent Center West	OTHER EXEMPT	\$90,000.00	\$16,820,700.00	\$833,460.00										
L & F Urban Renewal	VACANT LAND	\$12,600.00	\$445,600.00	\$22,094.00	Trenton Zephyr	CHURCH & CHARIT	\$41,112.00	\$1,905,300.00	\$94,408.00										
L & F Urban Renewal	VACANT LAND	\$8,000.00	\$439,200.00	\$21,762.00	W. Hanover Urban Renewal	OTHER EXEMPT	\$8,000.00	\$890,200.00	\$44,106.00										
L & F Urban Renewal	VACANT LAND	\$37,750.00	\$2,085,800.00	\$103,351.00	222 W. State St Urban Renewal	VACANT LAND	\$14,440.03	\$2,234,000.00	\$110,695.00										
Lamberton St Redevelopment	OTHER EXEMPT	\$10,000.00	\$123,400.00	\$6,114.00															
Luther Arms	OTHER EXEMPT	\$160,000.00	\$9,332,700.00	\$462,435.00															
Matrix East Front Street	VACANT LAND	\$91,000.00	\$10,999,660.00	\$545,033.00															
Total Long Term Exemptions - Column Total		1,301,496.48	98,391,360.00	4,636,753.61	Total Long Term Exemptions - Column Total		\$1,560,428.74	\$121,072,200.00	\$6,063,541.71	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 - GRAND TOTAL		\$2,861,925.22	\$219,463,560.00	\$10,700,295.32

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		169,563.84	\$145,744.88	\$0.00	\$5,000.00		\$18,818.96
Supervisory Staff (Department Heads & Managers)	29.00		4,826,728.13	\$2,908,362.34	\$0.00	\$855,660.25	\$687,170.23	\$375,535.31
Police Officers (Including Superior Officers)	256.00		49,605,093.15	\$29,998,675.19	\$4,847,318.86	\$7,113,717.00	\$7,087,905.19	\$557,476.91
Fire Fighters (Including Superior Officers)	224.00		38,991,067.59	\$23,672,476.25	\$2,912,204.38	\$6,373,283.00	\$5,593,189.24	\$439,914.72
All Other Union Employees not listed above	359.00	58.00	19,133,448.00	\$10,782,206.35	\$1,461,700.00	\$2,949,760.73	\$2,547,554.38	\$1,392,226.54
All Other Non-Union Employees not listed above	31.00	1.00	4,011,386.42	\$2,447,499.39	\$0.00	\$669,579.02	\$578,280.45	\$316,027.56
Totals	906.00	59.00	116,737,287.13	\$69,954,964.40	\$9,221,223.24	\$17,967,000.00	\$16,494,099.49	\$3,100,000.00

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	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Active Employees - Health Benefits - Annual Cost						
Single Coverage	292.00	\$10,984.73	\$3,207,541.16	313.00	\$10,908.68	\$3,414,416.84
Parent & Child	207.00	\$19,345.00	\$4,004,415.00	242.00	\$19,206.94	\$4,648,079.48
Employee & Spouse (or Partner)	90.00	\$19,540.78	\$1,758,670.20	94.00	\$21,813.85	\$2,050,502.02
Family	413.00	\$28,512.94	\$11,775,844.22	381.00	\$30,566.86	\$11,645,973.66
Employee Cost Sharing Contribution (enter as negative -)			(\$4,322,361.88)			(\$4,631,622.00)
Subtotal	1,002.00		\$16,424,108.70	1,030.00		\$17,127,350.00
Elected Officials - Health Benefits - Annual Cost						
Single Coverage			\$0.00	0	\$0.00	\$0.00
Parent & Child			\$0.00	0	\$0.00	\$0.00
Employee & Spouse (or Partner)			\$0.00	0	\$0.00	\$0.00
Family			\$0.00	0	\$0.00	\$0.00
Employee Cost Sharing Contribution (enter as negative -)						\$0.00
Subtotal	0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost						
Single Coverage	360	\$7,327.99	\$2,638,076.40	355	\$8,926.12	\$3,168,772.60
Parent & Child	43	\$20,119.39	\$865,133.85	47	\$18,488.20	\$868,945.40
Employee & Spouse (or Partner)	384	\$17,838.35	\$6,849,926.40	379	\$21,507.57	\$8,151,369.03
Family	159	\$38,107.41	\$6,059,078.19	161	\$39,090.12	\$6,293,509.32
Employee Cost Sharing Contribution (enter as negative -)						\$0.00
Subtotal	946.00		\$16,412,214.84	942.00		\$18,482,596.35
GRAND TOTAL	1,948.00		\$32,836,323.54	1,972.00		\$35,609,946.35

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)?

NO

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

NO

USER FRIENDLY BUDGET SECTION
ACCUMULATED ABSENCE LIABILITY

**Legal basis for benefit
(check applicable items)**

[illegible]

UFB-9 Accumulated Absence Liability

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

	Gross Debt	Deductions	Net Debt		Current Year Budget	2019 Budget	2020 Budget	All Additional Future Years' Budgets
Local School Debt	\$17,445,000.00	\$17,445,000.00	\$0.00	Utility Fund - Principal	\$8,950,388.00	\$9,298,035.43	\$8,552,500.38	
Regional School Debt	\$0.00	\$0.00	\$0.00	Utility Fund - Interest	\$3,592,830.00	\$3,112,534.28	\$2,863,935.28	
Utility Fund Debt				Bond Anticipation Notes - Principal	\$0.00			
Sewer	\$11,646,676.20	\$11,646,676.20	\$0.00	Bond Anticipation Notes - Interest	\$197,423.59			
Water	\$207,956,312.45	\$207,956,312.45	\$0.00	Bonds - Principal	\$13,726,902.50	\$14,014,615.95	\$14,464,329.40	
Parking	\$612,000.00	\$612,000.00	\$0.00	Bonds - Interest	\$5,605,514.20	\$5,248,835.14	\$4,804,951.98	
0			\$0.00	Loans & Other Debt - Principal	\$993,294.80	\$909,378.97	\$916,852.82	
0			\$0.00	Loans & Other Debt - Interest	\$352,456.50	\$320,047.35	\$289,186.44	
0			\$0.00	Total	\$33,418,809.59	\$32,903,447.12	\$31,891,756.30	\$0.00
Municipal Purposes				Total Principal	\$23,670,585.30	\$24,222,030.35	\$23,933,682.60	\$0.00
Debt Authorized	\$42,328,181.33		\$42,328,181.33	Total Interest	\$9,748,224.29	\$8,681,416.77	\$7,958,073.70	\$0.00
Notes Outstanding	\$10,667,251.00		\$10,667,251.00	% of Total Current Year Budget	12.17%			
Bonds Outstanding	\$116,276,956.95	\$10,369,455.16	\$105,907,501.79	Description	Debt Not Listed Above			
Loans and Other Debt	\$28,190,501.79	\$28,190,501.79	\$0.00	Total Guarantees - Governmental				
Total (Current Year)	\$435,122,879.72	\$276,219,945.60	\$158,902,934.12	Total Guarantees - Other	\$25,800,000.00	\$24,290,000.00	\$22,725,000.00	
Population (2010 census)	84,913			Total Capital/Equipment Leases				
Per Capita Gross Debt	\$5,124.34			Total Other				
Per Capita Net Debt	\$1,871.36			Bond Rating	Moody's	Standard & Poors	Fitch	
3 Yr. Average Property Valuation		\$2,323,819,357.33		Rating	Baa1 inhanced A3			
Net Debt as % of 3 Year Avg Property Valuation		6.84%		Year of Last Rating	2017			
				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 and 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
		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.				
Providing and Receiving	U.S. Marshall's Fugitive Task Force	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
Providing and Receiving	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 foreiture monies from seizures made.		10/1/2015	10/1/2016	17,202
		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

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

[illegible]