



State of New Jersey

Local Government Services

Year: 2021 Municipal User Friendly Budget

MUNICIPALITY: 305

Municode: 1111

Website: TRENTONNJ.ORG

Filename: 1111_fbi_2021.xlsm

1

Phone Number:

609-989-3105

Mailing Address:

319 E. STATE ST.

Email the UFB if not using Outlook

Municipality:

TRENTON

State: NJ Zip: 08608

Mayor

First Name

Middle Name

Last Name

Term Expires

Business Email

REED

GUSCIORA

6/30/2022

RGUSCIORA@TRENTONNJ.ORG

Chief Administrative Officer

ADAM

E

CRUZ

ACRUZ@TRENTONNJ.ORG

Chief Financial Officer

RON

ZILLINSKI

RZILLINSKI@TRNTONNJ.ORG

Municipal Clerk

MATTHEW

CONLON

MCONLON@TRENTONNJ.ORG

Registered Municipal Accountant

WARREN

BROUDY

Wbroudy@Mercaden.com

Governing Body Members

First Name

Middle Name

Last Name

Term Expires

Business Email

JERRELL

A

BLAKLEY

6/30/2022

jblakeley@trentonnj.org

MARGE

CALDWELL-WILSON

6/30/2022

mcaldwellwilson@trentonnj.org

JOSEPH

A

HARRISON

6/30/2022

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KATHY

MCBRIDE

6/30/2022

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GEORGE

P

MUSCHAL

6/30/2022

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SANTIAGO

RODRIGUEZ

6/30/2022

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ROBIN

M.

VAUGHN

6/30/2022

rvaughn@trentonnj.org

revised 10/16

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

USER FRIENDLY BUDGET SECTION - Notes

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2020 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2021 Budget		
Calendar Year		Calendar Year		% of	Taxes		Tax Levy
Tax Rate		Tax Levy		Total Levy	Actual/Estimated		
Municipal Purpose Tax		3.653	\$82,387,390.86	68.75%	ACTUAL		\$80,015,373.51
Municipal Library		0.000	\$0.00	0.00%	ACTUAL		\$939,183.76
Municipal Open Space				0.00%			
Fire Districts (avg. rate/total levies)				0.00%			
Other Special Districts (total levies)		0.031	\$705,673.25	0.59%	ACTUAL		\$701,513.47
Local School District		0.975	\$21,985,967.00	18.35%	ACTUAL		\$23,313,397.00
Regional School District				0.00%			
County Purposes		0.655	\$14,760,654.76	12.32%	ACTUAL		\$13,580,716.82
County Library				0.00%			
County Board of Health				0.00%			
County Open Space				0.00%			\$593,360.70
Other County Levies (total)				0.00%			
Total (Calendar Year 2020 Budget)		5.314	\$119,839,685.87	100.00%			\$119,143,545.26
Total Taxable Valuation as of October 1, 2020					Revenue Anticipated, Excluding Tax Levy		
(To be used to calculate the current year tax rate)					Budget Appropriations, before Reserve for Uncollected Taxes		
Current Year Average Residential Assessment					Total Non-Municipal Tax Levy		
					Amount to be Raised by Taxes - Before RUT		
					Reserve for Uncollected Taxes (RUT)		
					Total Amount to be Raised by Taxes		
					% of Tax Collections used to Calculate RUT		
					If % used exceeds the actual collection % then reference the statutory exception used		
					40A:4-41c(1) 3 yr avg		
					Tax Collections - ACTUAL, as of Prior Year		
					Total Tax Revenue, Collections CY 2020		
					% of Taxes Collected, CY 2020		
					Delinquent Taxes - June 30, 2020		

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	-63.10%	(\$14,991,951.22)	\$23,757,513.30	\$8,765,562.08	\$0.00		\$7,093,158.33	\$1,663,560.02	\$8,843.73			
08	Local Revenue	4.39%	\$2,720,769.93	\$62,029,080.81	\$64,749,850.74	\$12,024,574.46		\$40,919,355.58	\$10,358,615.19	\$1,447,305.51			
09	State Aid (without offsetting appropriation)	-2.93%	(\$2,262,450.01)	\$77,214,560.16	\$74,952,110.15	\$74,952,110.15							
08	Uniform Construction Code Fees	0.00%	\$0.00	\$573,587.00	\$573,587.00	\$573,587.00							
<i>Special Revenue Items w/ Prior Written Consent</i>													
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	0.00%	\$0.00	\$427,893.25	\$427,893.25	\$427,893.25							
10	Public and Private Revenue	-31.85%	(\$2,239,154.25)	\$7,029,819.74	\$4,790,665.49	\$4,790,665.49							
08	Other Special Items	-2.21%	(\$556,537.46)	\$25,230,076.25	\$24,673,538.79	\$24,673,538.79							
15	Receipts from Delinquent Taxes	544.58%	\$23,934,919.70	\$4,395,080.30	\$28,330,000.00	\$28,330,000.00							
<i>Amount to be raised by taxation</i>													
07	Local Tax for Municipal Purposes	69.14%	\$32,709,560.18	\$47,305,813.33	\$80,015,373.51	\$80,015,373.51							
07	Minimum Library Tax	-2.88%	(\$23,425.88)	\$813,982.72	\$790,556.84	\$790,556.84							
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	-5.80%	(\$57,850.56)	\$997,034.32	\$939,183.76	\$939,183.76							
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	15.71%	\$39,233,880.43	\$249,774,441.18	\$289,008,321.61	\$227,517,483.25	\$0.00	\$48,012,513.91	\$12,022,175.21	\$1,456,149.24	\$0.00	\$0.00	\$0.00

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

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	117.00		\$76,381.73	\$13,573,130.02	\$13,649,511.75	\$8,189,836.57								
21	Land-Use Administration	13.00	0.56%	(\$3,433,746.38)	\$4,566,465.38	\$1,132,719.00	\$3,772,903.51	\$614,942.00				\$0.00			
22	Uniform Construction Code	39.00	-75.19%	(\$142,271.00)	\$2,006,626.00	\$1,864,355.00									
23	Insurance		-7.09%	(\$142,271.00)	\$2,006,626.00	\$1,864,355.00									
25	Public Safety	587.00	41.98%	\$13,761,993.53	\$32,778,725.30	\$46,540,718.83	\$46,540,718.83								
26	Public Works	199.00	41.98%	\$13,761,993.53	\$32,778,725.30	\$46,540,718.83	\$46,540,718.83								
27	Health and Human Services	57.00	0.36%	\$4,325,827.52	\$71,853,608.92	\$67,527,781.40	\$65,231,000.00	\$2,296,781.40							
28	Parks and Recreation	54.00	-6.02%	\$165,327.81	\$46,443,499.51	\$46,608,827.32	\$10,263,553.05	\$373,430.67		\$28,309,805.61	\$7,331,940.48	\$330,097.51			
29	Education (including Library)		0.33%	\$474,645.22	\$7,498,567.85	\$7,973,213.07	\$5,701,379.06	\$2,271,834.01							
30	Unclassified		-35.69%	(\$1,684,427.10)	\$4,718,970.10	\$3,034,543.00	\$2,957,877.00	\$76,666.00							
31	Utilities and Bulk Purchases		0.00%	\$0.00	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00								
32	Landfill / Solid Waste Disposal		-27.08%	(\$1,430,000.00)	\$5,280,000.00	\$3,850,000.00	\$100,000.00			\$1,650,000.00	\$1,500,000.00	\$600,000.00			
33	Contingency		-8.38%	(\$564,000.00)	\$6,733,990.75	\$6,169,390.75	\$6,169,390.75								
35	Stantory Expenditures		9.45%	\$639,000.00	\$6,761,000.00	\$7,400,000.00	\$7,400,000.00								
36	Judgements		#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00								
37	Shared Services		-15.68%	(\$5,051,738.63)	\$32,211,114.49	\$27,159,375.86	\$24,172,034.00			\$2,249,890.13	\$692,000.00	\$45,451.73			
42	Court and Public Defender	62.00	-100.00%	(\$540,000.00)	\$540,000.00	\$0.00	\$0.00								
44	Capital		0.00%	\$0.00	\$231,609.25	\$231,609.25	\$231,609.25								
45	Debt		1.04%	\$30,386.86	\$2,929,613.14	\$2,960,000.00	\$2,960,000.00								
46	Deferred Charges		-98.55%	(\$32,005,636.30)	\$770,000.00	\$470,000.00	\$2,960,000.00								
48	Debt - Type 1 School District		#DIV/0!	\$37,722,079.65	\$32,475,636.30	\$37,722,079.65	\$24,969,639.16								
50	Reserve for Uncollected Taxes		-85.01%	(\$2,345,901.83)	\$0.00	\$413,573.99	\$314,036.76								
55	Supplis General Budget		-66.75%	(\$5,433,137.54)	\$2,759,475.82	\$2,705,894.57	\$2,705,894.57								
			#DIV/0!	\$9,594,728.17	\$8,139,032.11	\$9,594,728.17	\$9,594,728.17								
			#REF!	\$0.00	\$0.00	\$0.00	\$0.00								
			1.67%	\$4,737,856.67	\$284,270,464.94	\$289,008,321.61	\$221,883,829.17	\$5,633,654.08	\$0.00	\$48,012,513.91	\$12,022,175.21	\$1,456,149.24	\$0.00	\$0.00	\$0.00

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

Property Tax Assessments - Taxable Properties (October 1, 2020 Value)

	# of Parcels	Assessed Value	% of Total
1 Vacant Land	1,065	\$19,013,500.00	0.85%
2 Residential	20,924	\$1,306,358,300.00	58.20%
3A/3B Farm			0.00%
4A Commercial	1,959	\$742,509,010.00	33.08%
4B Industrial	77	\$55,156,000.00	2.46%
4C Apartments	155	\$101,168,200.00	4.51%
5A/5B Railroad	75	\$2,090,660.00	0.09%
6A/6B Business Personal Property	1	\$18,358,236.00	0.82%
Total	24,256	\$2,244,653,906.00	100.00%

Average Ratio (%), Assessed to True Value	95.05%
Equalized Valuation, Taxable Properties	\$2,361,550,663.86

Total # of property tax appeals filed in 2020	County Tax Board	508.00
	State Tax Court	207.00

Number of 2020 County Tax Board decisions appealed to Tax Court		
Number of pending property tax appeals in State Tax Court		

Amount paid out by municipality for tax appeals in 2020

Property Tax Assessments - Exempt Properties (October 1, 2020 Value)

	# of Parcels	Assessed Value	% of Total
15A Public Schools	45	\$237,984,299.00	8.86%
15B Other Schools	11	\$31,855,800.00	1.19%
15C Public Property	2,675	\$1,706,769,329.00	63.53%
15D Church and Charities	305	\$184,556,400.00	6.87%
15E Cemeteries & Graveyards	5	\$3,977,800.00	0.15%
15F Other Exempt	508	\$521,351,700.00	19.41%

Total	3,549	\$2,686,495,328.00	100.00%
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Percentage of Exempt vs.
Non-Exempt Properties
119.68%

Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abateements

	# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2020 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				
O Multiple Dwelling Abatement				
Total 5 Yr Exemptions/Abateements	0	0.00	0.00	0.00

USER FRIENDLY BUDGET SECTION

Long Term Tax Exemptions

Enter 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					Enter 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 2020 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate	Project Name	Type of Project (use drop-down for data entry)	PILOT Billing	Assessed Value	Taxes if Billed In Full 2020 Total Tax Rate
Arduous Housing	OTHER EXEMPT	\$10,000.00	\$6,200,800.00	\$342,052.17	North Warren St Urban Renewal II	OTHER EXEMPT	\$20,000.00	\$130,000.00	\$7,079.80	Arduous Housing	OTHER EXEMPT	\$10,000.00	\$380,900.00	\$5,419.81	Arduous Housing	OTHER EXEMPT	\$10,000.00	\$380,900.00	\$5,419.81
Arden St Urban Renewal	OTHER EXEMPT	\$12,000.00	\$1,860,000.00	\$101,295.60	North Warren St Urban Renewal III	OTHER EXEMPT	\$10,000.00	\$5,378,400.00	\$192,701.26	Arden St Urban Renewal	OTHER EXEMPT	\$12,000.00	\$1,860,000.00	\$101,295.60	Arden St Urban Renewal	OTHER EXEMPT	\$12,000.00	\$1,860,000.00	\$101,295.60
Broad St East (Bayville Building)	OTHER EXEMPT	\$28,000.00	\$1,596,000.00	\$795,007.08	Project Village Urban Renewal	OTHER EXEMPT	\$18,000.00	\$3,423,200.00	\$186,427.47	Broad St East (Bayville Building)	OTHER EXEMPT	\$28,000.00	\$1,596,000.00	\$795,007.08	Broad St East (Bayville Building)	OTHER EXEMPT	\$28,000.00	\$1,596,000.00	\$795,007.08
Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$176,589.00	\$20,424,000.00	\$1,112,291.04	Project Village Shopping Ctr	OTHER EXEMPT	\$71,500.00	\$9,119,900.00	\$496,660.75	Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$176,589.00	\$20,424,000.00	\$1,112,291.04	Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$176,589.00	\$20,424,000.00	\$1,112,291.04
Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$10,870.00	\$199,600.00	\$10,870.22	Rebuilding Urban Renewal	OTHER EXEMPT	\$3,000.00	\$4,568,300.00	\$248,789.62	Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$10,870.00	\$199,600.00	\$10,870.22	Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$10,870.00	\$199,600.00	\$10,870.22
Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$11,667.00	\$214,600.00	\$11,667.12	Renaissance of Towns	VACANT LAND	\$265.86	\$1,595,700.00	\$6,901.82	Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$11,667.00	\$214,600.00	\$11,667.12	Block 3 Urban Renewal, LLC	PUBLIC PROPERTY	\$11,667.00	\$214,600.00	\$11,667.12
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$80,000.00	\$8,002,800.00	\$440,189.29	Seaside Commons	OTHER EXEMPT	\$95,000.00	\$7,469,600.00	\$403,526.82	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$80,000.00	\$8,002,800.00	\$440,189.29	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$80,000.00	\$8,002,800.00	\$440,189.29
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$10,000.00	\$363,800.00	\$370,704.55	Seaside Commons	OTHER EXEMPT	\$8,000.00	\$885,000.00	\$48,197.10	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$10,000.00	\$363,800.00	\$370,704.55	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$10,000.00	\$363,800.00	\$370,704.55
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$48,000.00	\$5,023,600.00	\$273,585.26	Seaside Commons	OTHER EXEMPT	\$180,000.00	\$5,231,400.00	\$288,169.04	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$48,000.00	\$5,023,600.00	\$273,585.26	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$48,000.00	\$5,023,600.00	\$273,585.26
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$6,000.00	\$1,904,300.00	\$103,708.18	Seaside Commons	OTHER EXEMPT	\$16,000.00	\$2,897,900.00	\$157,656.25	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$6,000.00	\$1,904,300.00	\$103,708.18	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$6,000.00	\$1,904,300.00	\$103,708.18
Block 3 Urban Renewal, LLC	VACANT LAND	\$14,000.00	\$1,328,500.00	\$273,350.11	Seaside Commons	OTHER EXEMPT	\$43,124.00	\$8,415,700.00	\$458,319.02	Block 3 Urban Renewal, LLC	VACANT LAND	\$14,000.00	\$1,328,500.00	\$273,350.11	Block 3 Urban Renewal, LLC	VACANT LAND	\$14,000.00	\$1,328,500.00	\$273,350.11
Block 3 Urban Renewal, LLC	VACANT LAND	\$12,000.00	\$1,751,400.00	\$95,581.24	Seaside Commons	OTHER EXEMPT	\$46,000.00	\$16,890,000.00	\$593,069.40	Block 3 Urban Renewal, LLC	VACANT LAND	\$12,000.00	\$1,751,400.00	\$95,581.24	Block 3 Urban Renewal, LLC	VACANT LAND	\$12,000.00	\$1,751,400.00	\$95,581.24
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$22,000.00	\$2,671,100.00	\$156,360.11	Seaside Commons	OTHER EXEMPT	\$10,000.00	\$16,820,700.00	\$916,055.32	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$22,000.00	\$2,671,100.00	\$156,360.11	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$22,000.00	\$2,671,100.00	\$156,360.11
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$320,000.00	\$15,869,500.00	\$864,252.97	Seaside Commons	OTHER EXEMPT	\$10,000.00	\$16,820,700.00	\$916,055.32	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$320,000.00	\$15,869,500.00	\$864,252.97	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$320,000.00	\$15,869,500.00	\$864,252.97
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$102,517.00	\$3,277,600.00	\$178,498.10	Seaside Commons	OTHER EXEMPT	\$41,112.00	\$1,905,300.00	\$103,765.64	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$102,517.00	\$3,277,600.00	\$178,498.10	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$102,517.00	\$3,277,600.00	\$178,498.10
Block 3 Urban Renewal, LLC	VACANT LAND	\$7,600.00	\$119,000.00	\$6,480.74	Seaside Commons	OTHER EXEMPT	\$8,000.00	\$890,200.00	\$48,480.29	Block 3 Urban Renewal, LLC	VACANT LAND	\$7,600.00	\$119,000.00	\$6,480.74	Block 3 Urban Renewal, LLC	VACANT LAND	\$7,600.00	\$119,000.00	\$6,480.74
Block 3 Urban Renewal, LLC	VACANT LAND	\$10,000.00	\$136,000.00	\$7,406.56	Seaside Commons	OTHER EXEMPT	\$10,000.00	\$16,820,700.00	\$916,055.32	Block 3 Urban Renewal, LLC	VACANT LAND	\$10,000.00	\$136,000.00	\$7,406.56	Block 3 Urban Renewal, LLC	VACANT LAND	\$10,000.00	\$136,000.00	\$7,406.56
Block 3 Urban Renewal, LLC	VACANT LAND	\$8,000.00	\$459,000.00	\$34,799.94	Seaside Commons	OTHER EXEMPT	\$41,112.00	\$1,905,300.00	\$103,765.64	Block 3 Urban Renewal, LLC	VACANT LAND	\$8,000.00	\$459,000.00	\$34,799.94	Block 3 Urban Renewal, LLC	VACANT LAND	\$8,000.00	\$459,000.00	\$34,799.94
Block 3 Urban Renewal, LLC	VACANT LAND	\$12,600.00	\$445,900.00	\$24,986.25	Seaside Commons	OTHER EXEMPT	\$8,000.00	\$890,200.00	\$48,480.29	Block 3 Urban Renewal, LLC	VACANT LAND	\$12,600.00	\$445,900.00	\$24,986.25	Block 3 Urban Renewal, LLC	VACANT LAND	\$12,600.00	\$445,900.00	\$24,986.25
Block 3 Urban Renewal, LLC	VACANT LAND	\$8,000.00	\$419,200.00	\$23,918.83	Seaside Commons	OTHER EXEMPT	\$8,000.00	\$890,200.00	\$48,480.29	Block 3 Urban Renewal, LLC	VACANT LAND	\$8,000.00	\$419,200.00	\$23,918.83	Block 3 Urban Renewal, LLC	VACANT LAND	\$8,000.00	\$419,200.00	\$23,918.83
Block 3 Urban Renewal, LLC	VACANT LAND	\$12,750.00	\$2,085,800.00	\$113,592.67	Seaside Commons	VACANT LAND	\$14,440.03	\$2,214,000.00	\$121,665.64	Block 3 Urban Renewal, LLC	VACANT LAND	\$12,750.00	\$2,085,800.00	\$113,592.67	Block 3 Urban Renewal, LLC	VACANT LAND	\$12,750.00	\$2,085,800.00	\$113,592.67
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$10,000.00	\$123,400.00	\$6,720.56	Seaside Commons					Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$10,000.00	\$123,400.00	\$6,720.56	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$10,000.00	\$123,400.00	\$6,720.56
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$160,000.00	\$9,352,700.00	\$408,258.84	Seaside Commons					Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$160,000.00	\$9,352,700.00	\$408,258.84	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$160,000.00	\$9,352,700.00	\$408,258.84
Block 3 Urban Renewal, LLC	VACANT LAND	\$90,000.00	\$10,999,600.00	\$599,041.48	Seaside Commons					Block 3 Urban Renewal, LLC	VACANT LAND	\$90,000.00	\$10,999,600.00	\$599,041.48	Block 3 Urban Renewal, LLC	VACANT LAND	\$90,000.00	\$10,999,600.00	\$599,041.48
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$16,000.00	\$2,850,000.00	\$153,211.00	Seaside Commons					Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$16,000.00	\$2,850,000.00	\$153,211.00	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$16,000.00	\$2,850,000.00	\$153,211.00
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$170,000.00	\$3,438,800.00	\$296,197.05	Seaside Commons					Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$170,000.00	\$3,438,800.00	\$296,197.05	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$170,000.00	\$3,438,800.00	\$296,197.05
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$3,000.00	\$1,376,500.00	\$74,955.30	Seaside Commons					Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$3,000.00	\$1,376,500.00	\$74,955.30	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$3,000.00	\$1,376,500.00	\$74,955.30
Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$1,500,611.00	\$18,604,560.00	\$6,465,083.95	Seaside Commons					Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$1,500,611.00	\$18,604,560.00	\$6,465,083.95	Block 3 Urban Renewal, LLC	OTHER EXEMPT	\$1,500,611.00	\$18,604,560.00	\$6,465,083.95
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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		158,155.50	\$141,500.00	\$0.00	\$5,000.00	\$0.00	\$11,655.50
Supervisory Staff (Department Heads & Managers)	29.00		4,924,469.05	\$3,013,906.00	\$0.00	\$1,063,785.48	\$598,519.09	\$248,258.48
Police Officers (Including Superior Officers)	254.00		43,100,670.77	\$23,663,307.39	\$6,243,454.09	\$8,072,274.83	\$4,699,198.03	\$422,436.43
Fire Fighters (Including Superior Officers)	216.00		38,545,508.22	\$21,290,088.00	\$5,650,665.00	\$6,996,775.17	\$4,227,910.24	\$380,069.81
All Other Union Employees not listed above	630.00	72.00	33,472,747.49	\$22,049,612.25	\$1,708,666.67	\$3,519,478.73	\$4,378,741.01	\$1,816,248.83
All Other Non-Union Employees not listed above	42.00		4,209,731.65	\$2,662,720.33	\$0.00	\$798,901.79	\$528,778.58	\$219,330.95
Totals	1178.00	72.00	124,411,282.68	\$72,821,133.97	\$13,602,785.76	\$20,456,216.00	\$14,433,146.95	\$3,098,000.00

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		324.00	\$14,081.44	\$4,562,386.56	324.00	\$9,441.76	\$3,059,130.24
Parent & Child		215.00	\$17,377.05	\$3,736,065.75	215.00	\$18,769.99	\$4,035,547.85
Employee & Spouse (or Partner)		99.00	\$23,629.12	\$2,339,282.65	99.00	\$21,414.18	\$2,120,003.82
Family		324.00	\$25,809.46	\$8,362,265.04	300.00	\$29,766.14	\$8,929,842.00
Employee Cost Sharing Contribution (enter as negative -)				(\$4,312,267.05)			(\$4,156,000.00)
Subtotal		962.00		\$14,687,732.95	938.00		\$13,988,523.91
Elected Officials - Health Benefits - Annual Cost							
Single Coverage				\$0.00			\$0.00
Parent & Child				\$0.00			\$0.00
Employee & Spouse (or Partner)				\$0.00			\$0.00
Family				\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)							
Subtotal		0.00		\$0.00	0.00		\$0.00
Retirees - Health Benefits - Annual Cost							
Single Coverage		93	\$19,225.51	\$1,787,972.43	95	\$28,079.88	\$2,667,588.60
Parent & Child		59	\$71,342.17	\$4,209,187.81	57	\$60,704.64	\$3,460,164.48
Employee & Spouse (or Partner)		162	\$14,316.07	\$2,319,203.34	153	\$29,656.22	\$4,537,401.66
Family		166	\$18,320.66	\$3,041,229.56	147	\$42,720.77	\$6,279,953.19
Employee Cost Sharing Contribution (enter as negative -)							
Subtotal		480.00		\$11,357,593.14	452.00		\$16,945,107.93
GRAND TOTAL		1,442.00		\$26,045,326.09	1,390.00		\$30,933,631.84

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)**

[illegible]

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

Gross Debt			Deductions		Net Debt	Current Year					2022		2023		All Additional Future Years' Budgets		
Debt						Budget					Budget		Budget				
Local School Debt		\$14,033,000.00		\$14,033,000.00	\$0.00	Utility Fund - Principal					\$9,088,748.75	\$9,895,533.56	\$10,105,737.93	\$109,219,495.63			
		\$0.00		\$0.00	\$0.00	Utility Fund - Interest					\$3,437,632.30	\$3,685,131.98	\$3,248,536.16	\$27,273,275.61			
Regional School Debt						Bond Anticipation Notes - Principal											
						Bond Anticipation Notes - Interest											
Utility Fund Debt						Bonds - Principal					\$15,759,042.85	\$16,428,066.25	\$16,230,000.00	\$64,915,000.00			
		\$204,599,263.02		\$204,599,263.02	\$0.00	Bonds - Interest					\$4,725,797.76	\$4,349,032.54	\$2,720,200.76	\$6,698,340.74			
SEWER		\$11,123,916.72		\$11,123,916.72	\$0.00	Loans & Other Debt - Principal					\$938,090.85	\$973,869.43	\$984,033.39	\$3,074,981.58			
		\$476,605.75		\$476,605.75	\$0.00	Loans & Other Debt - Interest					\$257,777.96	\$225,399.37	\$189,670.16	\$332,176.61			
PARKING					\$0.00												
0					\$0.00												
0					\$0.00												
0					\$0.00												
Municipal Purposes						Total					\$34,207,090.47	\$35,557,033.13	\$33,478,178.40	\$211,513,270.17			
Debt Authorized		\$37,216,131.34			\$37,216,131.34	Total Principal					\$25,785,882.45	\$27,297,469.24	\$27,319,771.32	\$177,209,477.21			
		\$21,906,000.00			\$21,906,000.00	Total Interest					\$8,421,208.02	\$8,259,563.89	\$6,158,407.08	\$34,303,792.96			
Notes Outstanding						% of Total Current Year Budget					11.84%						
Bonds Outstanding		\$87,961,109.10		\$3,966,109.10	\$83,995,000.00												
Loans and Other Debt		\$23,220,975.64		\$22,775,000.00	\$445,975.64												
						Description					Debt Not Listed Above						
Total (Current Year)		\$400,537,001.57		\$256,973,894.59	\$143,563,106.98	Total Guarantees - Governmental											
						Total Guarantees - Other											
						Total Capital/Equipment Leases											
						Total Other											
Population (2010 census)											83,974						
Per Capita Gross Debt											\$4,769.77						
Per Capita Net Debt											\$1,709.61						
3 Yr. Average Property Valuation											\$2,392,449,464.00						
Net Debt as % of 3 Year Avg Property Valuation											6.00%						
Mark "X" if Municipality has no bond rating																	
Bond Rating						Moody's					Standard & Poors					Fitch	
Rating						Baa1 EnhancedA3											
Year of Last Rating						2020											
Sheet UFB-10																	

