



# State of New Jersey Local Government Services

Year: **2022** Municipal User Friendly Budget

MUNICIPALITY: 1111 Trenton City - County of Mercer

Municode: **1111**

Website: [www.trentonnj.org](http://www.trentonnj.org)

Filename: **1111\_fba\_2022.xlsm**

Adopted

Phone Number:  
Mailing Address:

Municipality:  
Trenton City Hall

609989-3105

Trenton City Hall

319 E. State Street

Trenton City Hall

State: **NJ** Zip: **08608**

Mayor

First Name

Term Expires

Business Email

Walter

Middle Name

Last Name

12/31/2022

[rgusciora@trentonnj.org](mailto:rgusciora@trentonnj.org)

**Chief Administrative Officer**

Adam

Middle Name

Last Name

Cruz

[acruz@trentonnj.org](mailto:acruz@trentonnj.org)

**Chief Financial Officer**

Ron

Middle Name

Last Name

Zilinski

[rzilinski@trentonnj.org](mailto:rzilinski@trentonnj.org)

**Municipal Clerk**

**Registered Municipal Accountant**

Warren

Middle Name

Last Name

Broudny

[wbroudny@mercadien.com](mailto:wbroudny@mercadien.com)

**Governing Body Members**

First Name

Middle Name

Last Name

Term Expires

Business Email

Marge

Middle Name

Last Name

Caldwell-Wilson

12/31/2022

[mcaldwellwilson@trentonnj.org](mailto:mcaldwellwilson@trentonnj.org)

Joseph

Middle Name

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Harrison

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Kathy

Middle Name

Last Name

McBride

12/31/2022

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George

Middle Name

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P. Muschal

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Santiago

Middle Name

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Rodriguez

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Robin

Middle Name

Last Name

M. Vaughn

12/31/2022

[rvaughn@trentonnj.org](mailto:rvaughn@trentonnj.org)

Sonya

Middle Name

Last Name

A. Wilkins

12/31/2022

[swilkins@trentonnj.org](mailto:swilkins@trentonnj.org)

## USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2021 Calendar Year Property Tax Levies - ALL entities levying property taxes					Current Year 2022 Budget	
Calendar Year		Calendar Year		% of Tax Levy	Avg Residential Taxpayer Impact	Taxes
	Tax Rate	Tax Levy	Total Levy			Actual/Estimated
Municipal Purpose Tax	2.152	\$48,132,135.58	69.87%	\$1,330.97	Municipal Purpose Tax	ESTIMATED
Municipal Library	0.018	\$395,278.42	0.57%	\$11.13	Municipal Library	ESTIMATED
Municipal Open Space			0.00%	\$0.00	Municipal Open Space	ESTIMATED
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture	\$0.00
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)	
Other Special Districts (total levies)	0.015	\$340,070.99	0.49%	\$9.28	Other Special Districts (total levies)	ESTIMATED
Local School District	0.577	\$12,910,825.90	18.74%	\$356.86	Local School District	ESTIMATED
Regional School District			0.00%	\$0.00	Regional School District	\$25,000,000.00
County Purposes	0.304	\$6,807,665.16	9.88%	\$188.02	County Purposes	ESTIMATED
County Library			0.00%	\$0.00	County Library	
County Board of Health			0.00%	\$0.00	County Board of Health	
County Open Space	0.013	\$298,417.54	0.43%	\$8.04	County Open Space	ESTIMATED
Other County Levies (total)		0.000	0.00%	\$0.00	Other County Levies (total)	\$0.00
Total (Calendar Year 2021 Budget)	3.079	\$68,884,393.59	100.00%	\$1,904.30	Total ESTIMATED amount to be raised by taxes	\$121,193,517.38

Total Taxable Valuation as of (To be used to calculate the current year tax rate)	October 1, 2021	\$2,236,374,713.00
Current Year Average Residential Assessment		<u><u>\$61,848.00</u></u>
Revenue Anticipated, Excluding Tax Levy		152,129,374.00
Budget Appropriations, before Reserve for Uncollected Taxes		224,217,265.03
Total Non-Municipal Tax Levy		\$40,400,000.00

<u>Prior Year to Current Year Comparison</u>	
Amount to be Raised by Taxes - Before RUT	\$112,487,891.03
Reserve for Uncollected Taxes (RUT)	\$9,901,284.28
Total Amount to be Raised by Taxes	\$122,389,175.31

Comparison - Municipal Purposes Tax Rate		
Prior Year	Current Year	% Change (+/-)
2.152	3.574	66.08%

% of Tax Collections used to Calculate RUT

91.91%

Comparison - Municipal Purposes Tax Levy	
Proposed Year	Current Year
100% Collection 100% Collection	100% Collection 100% Collection

If % used exceeds the actual collection % then reference the statutory exception used

<u>Tax Collections - ACTUAL as of Prior Year</u>			
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)
\$48,132,135.58	\$79,932,525.72	66.07%	\$31,800,390.14

Comparison - Impact on Avg Residential Tax Payment (Municipal Purposes Only)	
Current Value	Total Tax Revenue, Collections CY 2021
Proposed Value	Total Tax Levy, CY 2021

Total Tax Collected, CY 2021				0.00%
Item	Current Year	% Change (+/-)	\$ Change (+/-)	
Total Real	\$1,330.97	\$2,210.45	66.08%	\$879.48

**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	Arts and Culture Trust Fund	Water Utility	Sever Utility	Parking Utility	Utility	Utility
08	Surplus	238.88%	\$20,939,548.50	\$8,765,562.08	\$29,705,110.58	\$15,937,594.58		\$10,990,715.94	\$1,996,991.46	\$779,808.60			
08	Local Revenue	8.89%	\$5,672,934.04	\$63,837,903.62	\$69,510,837.66	\$11,914,050.20		\$46,232,245.45	\$9,904,532.01	\$1,460,010.00			
09	State Aid (without offsetting appropriation)	16.51%	\$12,371,179.69	\$74,952,110.66	\$87,323,290.35	\$87,323,290.35							
08	Uniform Construction Code Fees	-0.05%	(\$363.00)	\$681,363.00	\$681,000.00	\$681,000.00							
<i>Special Revenue Items w/ Prior Written Consent</i>													
11	Shared Services Agreements	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
08	Additional Revenue Offset by Appropriations	-0.23%	(\$1,734.68)	\$751,734.68	\$750,000.00	\$750,000.00							
10	Public and Private Revenue	120.48%	\$5,788,654.24	\$4,804,665.49	\$10,593,319.73	\$10,593,319.73							
08	Other Special Items	-8.62%	(\$2,165,894.10)	\$25,129,830.99	\$22,963,936.89	\$22,963,936.89							
15	Receipts from Delinquent Taxes	-94.12%	(\$32,009,482.91)	\$34,009,482.91	\$2,000,000.00	\$2,000,000.00							
<i>Amount to be raised by taxation</i>													
07	Local Tax for Municipal Purposes	6.50%	\$4,876,349.63	\$75,056,176.09	\$79,932,525.72	\$79,932,525.72							
07	Minimum Library Tax	8.91%	\$70,434.82	\$790,556.84	\$860,991.66	\$860,991.66							
54	Open Space Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
56	Arts and Cultural Levy Tax	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
07	Addition to Local District School Tax	27.31%	\$256,474.17	\$939,183.76	\$1,195,657.93	\$1,195,657.93							
08	Deficit General Budget	#DIV/0!	\$0.00	\$0.00	\$0.00	\$0.00							
	Total	5.45%	\$15,798,100.40	\$289,718,570.12	\$205,516,670.52	\$234,152,367.06		\$0.00	\$57,222,961.39	\$11,901,523.47	\$2,239,886.60	\$0.00	\$0.00

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

FCOA	Budgeted Positions										Total Modified Appropriation for Service Type (Prior Year)						
	Full-Time	Part-Time	% Difference Current v. Prior Year	\$ Difference Current v. Prior Year	General Budget	Public & Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Water Utility	Sewer Utility	Parking Utility	Utility	Utility	Utility	Utility	Utility	Utility
20 General Government	103.00		6.48%	\$1,023,135.74	\$15,789,153.00	\$16,812,288.74	\$11,501,921.79	\$3,612,318.01	\$1,696,048.94	\$0.00							
21 Land-Use Administration	9.00		568.90%	\$2,295,225.63	\$403,450.00	\$2,698,673.63	\$782,698.63	\$1,915,975.00									
22 Uniform Construction Code	27.00		-30.06%	(\$899,506.86)	\$2,992,160.00	\$2,092,591.14	\$2,092,591.14										
23 Insurance	0.00		-24.79%	(\$11,165,092.06)	\$45,033,719.00	\$33,868,625.94	\$33,868,625.94										
25 Public Safety	648.00	72.00	2.60%	\$1,689,671.48	\$65,034,000.00	\$66,723,671.48	\$65,693,984.53	\$1,029,686.95									
26 Public Works	176.00		26.72%	\$12,298,217.73	\$66,019,939.00	\$58,318,151.73	\$12,474,304.48	\$5,807,869.14									
27 Health and Human Services	78.00		123.66%	\$3,773,266.41	\$3,051,304.00	\$6,824,570.41	\$4,831,258.41	\$1,993,312.00									
28 Parks and Recreation	50.00		79.14%	\$2,356,889.86	\$2,978,277.00	\$5,335,166.86	\$4,971,930.68	\$363,236.18									
29 Education (including Library)	0.00		30.25%	\$605,000.00	\$2,000,000.00	\$2,605,000.00	\$2,000,000.00	\$605,000.00									
30 Unclassified	0.00		31.61%	\$1,380,957.00	\$4,369,043.00	\$5,750,000.00	\$1,450,000.00										
31 Utilities and Bulk Purchases	0.00		-1.29%	(\$84,391.00)	\$6,564,391.00	\$6,480,000.00	\$6,480,000.00										
32 Landfill / Solid Waste Disposal	0.00		4.84%	\$300,000.00	\$6,200,000.00	\$6,500,000.00	\$6,500,000.00										
35 Contingency	0.00		#DIV/0!		\$0.00	\$0.00	\$0.00										
36 Statutory Expenditures	0.00		7.55%	\$2,059,989.84	\$27,268,122.00	\$29,328,111.84	\$25,425,514.37										
37 Judgements	0.00		#DIV/0!	\$574,470.65	\$0.00	\$574,470.65	\$574,470.65										
42 Shared Services	0.00		19.63%	\$317,836.00	\$1,619,164.00	\$1,937,000.00	\$1,937,000.00										
43 Court and Public Defender	52.00		21.32%	\$630,987.51	\$2,960,000.00	\$3,590,987.51	\$3,590,987.51										
44 Capital	0.00		217.74%	\$1,350,000.00	\$620,000.00	\$1,970,000.00	\$0.00										
45 Debt	0.00		8.67%	\$3,553,041.35	\$38,665,077.00	\$42,018,118.35	\$27,870,292.59										
46 Deferred Charges	0.00		-57.19%	(\$235,365.16)	\$411,575.00	\$176,209.84	\$176,209.84										
48 Debt - Type I School District	0.00		-82.55%	(\$1,486,413.05)	\$1,800,626.00	\$314,212.95	\$314,212.95										
50 Reserve for Uncollected Taxes	0.00		3.20%	\$306,556.28	\$9,594,728.00	\$9,901,284.28	\$9,901,284.28										
55 Surplus General Budget			-100.00%	(\$5,647,654.00)	\$5,647,654.00	\$0.00	\$0.00										
Total	1,143.00	72.00	5.12%	\$14,796,813.35	\$289,0722,322.00	\$303,819,135.35	\$222,477,287.79	\$11,715,079.27	\$0.00								

## **USER FRIENDLY BUDGET SECTION**

## **STRUCTURAL BUDGET IMBALANCES**

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

Property Tax Assessments - Taxable Properties (October 1, 2021 Value)			Property Tax Assessments - Exempt Properties (October 1, 2021 Value)				
	# of Parcels	Assessed Value		# of Parcels	Assessed Value		
1 Vacant Land	1,068	\$19,035,700.00	0.85%	15A Public Schools			
2 Residential	20,925	\$1,304,968,700.00	58.35%	15B Other Schools	45	\$237,984,299.00	
3A/3B Farm	1	\$45,200.00	0.00%	15C Public Property	11	\$31,855,800.00	
4A Commercial	1,958	\$738,760,110.00	33.03%	15D Church and Charities	75	\$54,282,200.00	
4B Industrial	75	\$101,833,300.00	2.43%	15E Cemeteries & Graveyards	5	\$3,977,800.00	
4C Apartments	155	\$2,090,660.00	0.09%	15F Other Exempt	530	\$520,527,800.00	
5A/5B Railroad	75	\$15,600,425.00	0.70%				
6A/6B Business Personal Property	1	\$2,316,616,295.00	100.00%				
<b>Total</b>	<b>24,258</b>	<b>\$2,316,616,295.00</b>	<b>100.00%</b>	<b>Total</b>	<b>3,580</b>	<b>\$2,686,196,128.00</b>	<b>100.00%</b>
Average Ratio (%), Assessed to True Value		91.91%		Percentage of Exempt vs.			
Equalized Valuation, Taxable Properties		\$2,433,485,251.88		Non-Exempt Properties			
Total # of property tax appeals filed in 2021		County Tax Board					
Number of 2021 County Tax Board decisions appealed to Tax Court		State Tax Court					
Number of pending property tax appeals in State Tax Court							
Amount paid out by municipality for tax appeals in 2021							
<b>Prior Budget Year's Payments in Lieu of Tax (PILOT) - 5 Year Exemptions/Abatements</b>							
G Commercial/Industrial Exemption	# of Parcels	PILOT	Taxes if Billed in Full				
I Dwelling Exemption	4	Billing/Revenue	Assessed Value	2021 Total Tax Rate			
J Dwelling Abatement	24		\$838,200.00	\$45,799.25			
K New Dwelling/Conversion Exemption	41		\$482,600.00	\$26,369.26			
L New Dwelling/Conversion Abatement			\$3,556,900.00	\$194,349.02			
M Multiple Dwelling Exemption	1		\$237,700.00	\$12,987.93			
O Multiple Dwelling Abatement							
Total 5 Yr Exemptions/Abatements	70	0.00	5,115,400.00	279,505.46			

## 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)		Taxes if Billed		Project Name		Type of Project (use drop-down for data entry)		Taxes if Billed		Project Name		Type of Project (use drop-down for data entry)		Taxes if Billed		Project Name		Type of Project (use drop-down for data entry)		Taxes if Billed			
APES, URBAN RENEWAL Other		PILOT Billing		Assessed Value		2021 Total Tax Rate		MILL HILL COLONY Other		PILOT Billing		Assessed Value		2021 Total Tax Rate		MILL HILL COLONY Other		PILOT Billing		Assessed Value		2021 Total Tax Rate			
APES, URBAN RENEWAL	H	\$0.00	\$1,367,000.00	\$54,108.50	\$201,101.44	MILL HILL COLONY	Other	\$2,095.26	\$80,800.00	\$1,749.04	SOUTH VILLAGE U	H	\$149,227.90	\$10,260,000.00	\$408,383.82	MILL HILL COLONY	Other	\$1,029.26	\$80,800.00	\$1,174.04	SOUTH VILLAGE U	H	\$149,227.90	\$10,260,000.00	\$408,383.82
ARTISANS STREET URBAN R.	AM Housing	\$14,621.35	\$591,000.00	\$3,787.62		MILL HILL COLONY	Other	\$2,111.24	\$80,800.00	\$1,758.04	TOXTON STREET APARTMENT	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,095.26	\$80,800.00	\$1,758.04	TOXTON STREET APARTMENT	H	\$14,684.00	\$78,400.00	\$1,223.10
CATHEDRAL SQUARE	AM Housing	\$72,599.00	\$4,929,600.00	\$30,620.08		MILL HILL COLONY	Other	\$2,210.12	\$91,600.00	\$2,046,108.00	STONY BROOK URBAN RENEWAL	H	\$14,594.00	\$2,562,000.00	\$16,102.60	MILL HILL COLONY	Other	\$2,210.12	\$91,600.00	\$2,046,108.00	STONY BROOK URBAN RENEWAL	H	\$14,594.00	\$2,562,000.00	\$16,102.60
CLOUTON PARK APARTMENTS	AM Housing	\$5,300.00	\$72,180.00	\$10,259.72		MILL HILL COLONY	Other	\$2,260.72	\$91,600.00	\$2,046,108.00	TRIDENT CENTER EAST	H	\$15,570.00	\$10,981,000.00	\$11,422.00	CLOUTON PARK APARTMENTS	AM Housing	\$5,300.00	\$72,180.00	\$10,259.72	TRIDENT CENTER EAST	H	\$15,570.00	\$10,981,000.00	\$11,422.00
CORPORATE RESOURCE CENTER	AM Housing	\$17,200.00	\$1,025,000.00	\$61,021.54		MILL HILL COLONY	Other	\$2,095.26	\$80,800.00	\$1,749.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	CORPORATE RESOURCE CENTER	AM Housing	\$17,200.00	\$1,025,000.00	\$61,021.54	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
ELKHORN ACADEMY ST. ASSOC. L.	AM Housing	\$13,607.32	\$535,800.00	\$36,124.84		MILL HILL COLONY	Other	\$2,106.64	\$91,600.00	\$2,046,108.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	ELKHORN ACADEMY ST. ASSOC. L.	AM Housing	\$13,607.32	\$535,800.00	\$36,124.84	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
ESCHER 580 PROJECT L.P.	AM Housing	\$17,000.00	\$10,977,780.00	\$78,725.98		MILL HILL COLONY	Other	\$2,160.64	\$91,600.00	\$2,046,108.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	ESCHER 580 PROJECT L.P.	AM Housing	\$17,000.00	\$10,977,780.00	\$78,725.98	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
LAUREN URBAN RENEWAL	AM Housing	\$11,243.39	\$427,800.00	\$24,023.34		MILL HILL COLONY	Other	\$2,123.40	\$91,200.00	\$2,046,108.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	LAUREN URBAN RENEWAL	AM Housing	\$11,243.39	\$427,800.00	\$24,023.34	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
L & L URBAN RENEWAL	Comm. Office	\$8,916.72	\$119,200.00	\$11,569.16		MILL HILL COLONY	Other	\$2,123.40	\$91,200.00	\$2,046,108.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	L & L URBAN RENEWAL	Comm. Office	\$8,916.72	\$119,200.00	\$11,569.16	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
L & L URBAN RENEWAL	Comm. Office	\$11,112.42	\$6,08,800.00	\$34,549.24		MILL HILL COLONY	Other	\$2,189.64	\$91,200.00	\$2,046,108.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	L & L URBAN RENEWAL	Comm. Office	\$11,112.42	\$6,08,800.00	\$34,549.24	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
L & L URBAN RENEWAL	Comm. Office	\$59,738.10	\$461,500.00	\$31,367.70		MILL HILL COLONY	AM Housing	\$1,337.35	\$70,000.00	\$7,376,000.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	L & L URBAN RENEWAL	Comm. Office	\$59,738.10	\$461,500.00	\$31,367.70	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
LAMBERTON ST. REDEVELOPMENT	Comm. Office	\$70,971.00	\$546,700.00	\$31,758.66		MILL HILL COLONY	AM Housing	\$1,337.35	\$70,000.00	\$7,376,000.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	LAMBERTON ST. REDEVELOPMENT	Comm. Office	\$70,971.00	\$546,700.00	\$31,758.66	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
LAWRENCE ST. REDEVELOPMENT	AM Housing	\$73,000.00	\$54,116,000.00	\$30,319.34		MILL HILL COLONY	AM Housing	\$1,371.02	\$70,000.00	\$7,376,000.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	LAWRENCE ST. REDEVELOPMENT	AM Housing	\$73,000.00	\$54,116,000.00	\$30,319.34	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
LAUREN URBAN RENEWAL	AM Housing	\$9,000.00	\$663,400.00	\$32,620.32		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	LAUREN URBAN RENEWAL	AM Housing	\$9,000.00	\$663,400.00	\$32,620.32	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
LAUREN URBAN RENEWAL	Other	\$2,075.26	\$1,095,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	LAUREN URBAN RENEWAL	Other	\$2,075.26	\$1,095,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
MILL HILL COLONY	Other	\$2,095.26	\$1,090,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,075.26	\$1,095,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
MILL HILL COLONY	Other	\$2,247.40	\$1,090,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,247.40	\$1,090,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
MILL HILL COLONY	Other	\$2,134.28	\$1,090,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,134.28	\$1,090,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
MILL HILL COLONY	Other	\$2,193.04	\$1,090,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,193.04	\$1,090,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
MILL HILL COLONY	Other	\$2,349.30	\$1,090,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,349.30	\$1,090,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
MILL HILL COLONY	Other	\$2,095,36	\$1,090,000.00	\$53,574.04		MILL HILL COLONY	AM Housing	\$2,176.40	\$72,700.00	\$2,279,700.00	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10	MILL HILL COLONY	Other	\$2,095,36	\$1,090,000.00	\$53,574.04	WILMINGTON URBAN RENEWAL	H	\$14,684.00	\$78,400.00	\$1,223.10
Mark "X" if Grand Total		685,825.58	\$107,700,000	\$1,991,102.46		Total Long Term Exemptions - Column Total		\$170,165.00	\$41,522,700.00	\$1,755,109.46	Total Long Term Exemptions - Column Total		\$260,561.00	\$24,380,000.00	\$2,046,108.00	Total Long Term Exemptions - Column Total		\$260,561.00	\$24,380,000.00	\$2,046,108.00	Total Long Term Exemptions - Column Total		\$171,751.67	\$16,030,500.00	\$4,616,819.90

**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		156,660.61	\$141,500.00	\$0.00	\$5,000.00	\$0.00	\$10,160.61
Supervisory Staff (Department Heads & Managers)	29.00		4,587,758.83	\$3,167,082.50	\$0.00	\$615,080.83	\$578,178.65	\$227,416.85
Police Officers (Including Superior Officers)	334.00		42,851,174.76	\$24,197,955.27	\$5,575,931.00	\$8,269,109.71	\$4,417,548.65	\$390,630.13
Fire Fighters (Including Superior Officers)	225.00		39,343,085.43	\$21,497,601.66	\$6,227,546.00	\$7,346,324.29	\$3,924,575.45	\$347,038.03
All Other Union Employees not listed above	506.00	72.00	44,649,248.13	\$30,429,107.00	\$1,838,089.17	\$4,817,154.51	\$5,555,099.97	\$2,009,797.48
All Other Non-Union Employees not listed above	42.00		5,244,726.91	\$3,676,708.62	\$0.00	\$632,791.66	\$671,215.36	\$264,011.27
Totals	1143.00	72.00	136,832,654.67	\$83,109,955.05	\$13,641,566.17	\$21,685,461.00	\$15,146,618.08	\$3,249,054.37

Is the Local Government required to comply with N.J.S.A. 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	Prior Year # of Covered Members (Medical & Rx)	Prior Year Annual Cost per Employee (Average)	Total Prior Year Cost
Single Coverage		398.00	\$11,121.68	\$4,426,428.64	324.00	\$9,441.76	\$3,059,130.24
Parent & Child		217.00	\$19,902.73	\$4,318,892.41	215.00	\$18,769.99	\$4,035,547.85
Employee & Spouse (or Partner)		102.00	\$22,267.02	\$2,271,236.27	99.00	\$21,414.18	\$2,120,003.82
Family		268.00	\$31,343.62	\$8,400,090.16	300.00	\$29,766.14	\$8,929,842.00
Employee Cost Sharing Contribution (enter as negative - )				(\$4,270,029.40)			(\$4,156,000.00)
Subtotal				985.00			\$13,988,523.91
<u>Elected Officials - Health Benefits - Annual Cost</u>							
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 - )				\$0.00			\$0.00
Subtotal		0.00		\$0.00			\$0.00
<u>Retirees - Health Benefits - Annual Cost</u>							
Single Coverage		103	\$19,161.66	\$1,973,650.98	95	\$28,079.88	\$2,667,588.60
Parent & Child		61	\$76,168.99	\$4,646,308.20	57	\$60,704.64	\$3,460,164.48
Employee & Spouse (or Partner)		162	\$15,802.77	\$2,560,048.74	153	\$29,656.22	\$4,537,401.66
Family		168	\$19,982.48	\$3,357,056.64	147	\$42,720.77	\$6,279,953.19
Employee Cost Sharing Contribution (enter as negative - )				\$0.00			
Subtotal			494.00	\$12,537,064.56	452.00		\$16,945,107.93
<b>GRAND TOTAL</b>			1,479.00	\$27,683,682.64	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)?**

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

YES
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**USER FRIENDLY BUDGET SECTION**  
**ACCUMULATED ABSENCE LIABILITY**

Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Legal basis for benefit (check applicable items)		
			Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Totals	0.00	\$0.00			
<b>Total Funds Reserved as of end of 2021</b>		<b>\$6,165,195.38</b>			
<b>Total Funds Appropriated in 2022</b>		<b>\$100,000.00</b>			
UFB-9 Accumulated Absence Liability					

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

	Gross		Net	Current Year Budget	2023	2024	All Additional Future Years' Budgets
	Debt	Deductions	Debt		Budget	Budget	
<u>Local School Debt</u>	<u>\$14,416,225.00</u>	<u>\$14,416,225.00</u>	<u>\$0.00</u>	<u>Utility Fund - Principal</u>	<u>\$9,895,533.56</u>	<u>\$10,105,737.93</u>	<u>\$10,156,975.40</u>
<u>Regional School Debt</u>			<u>\$0.00</u>	<u>Utility Fund - Interest</u>	<u>\$3,685,131.98</u>	<u>\$3,248,536.19</u>	<u>\$3,007,442.06</u>
<u>Utility Fund Debt</u>				<u>Bond Anticipation Notes - Principal</u>			<u>\$24,265,833.55</u>
Water	<u>\$245,624,301.79</u>	<u>\$245,624,301.79</u>	<u>\$0.00</u>	<u>Bond Anticipation Notes - Interest</u>			
Sewer	<u>\$10,208,314.52</u>	<u>\$10,208,314.52</u>	<u>\$0.00</u>	<u>Bonds - Principal</u>	<u>\$17,262,066.25</u>	<u>\$17,280,000.00</u>	<u>\$14,330,000.00</u>
Parking	<u>\$830,000.00</u>	<u>\$830,000.00</u>	<u>\$0.00</u>	<u>Bonds - Interest</u>	<u>\$4,005,444.87</u>	<u>\$2,394,559.76</u>	<u>\$1,676,518.96</u>
			<u>\$0.00</u>	<u>Loans &amp; Other Debt - Principal</u>	<u>\$961,513.19</u>	<u>\$984,180.17</u>	<u>\$909,988.62</u>
			<u>\$0.00</u>	<u>Loans &amp; Other Debt - Interest</u>	<u>\$207,472.98</u>	<u>\$170,173.39</u>	<u>\$129,150.41</u>
				<u>Total</u>	<u>\$36,017,162.83</u>	<u>\$34,183,187.44</u>	<u>\$30,210,075.45</u>
<u>Municipal Purposes</u>							<u>\$165,082,161.55</u>
Debt Authorized (BNI)	<u>\$29,303,631.64</u>		<u>\$29,303,631.64</u>	<u>Total Principal</u>	<u>\$28,119,113.00</u>	<u>\$28,369,918.10</u>	<u>\$25,396,964.02</u>
Notes Outstanding	<u>\$11,326,000.00</u>		<u>\$11,326,000.00</u>	<u>Total Interest</u>	<u>\$7,898,049.83</u>	<u>\$5,813,269.34</u>	<u>\$136,845,064.02</u>
Bonds Outstanding	<u>\$78,987,066.25</u>	<u>\$1,847,066.25</u>	<u>\$77,140,000.00</u>	<u>% of Total Current Year Budget</u>	<u>11.85%</u>	<u>\$4,813,111.43</u>	<u>\$28,237,097.53</u>
Loans and Other Debt	<u>\$20,823,226.16</u>	<u>\$20,545,000.00</u>	<u>\$278,226.16</u>				
<u>Total (Current Year)</u>	<u>\$411,518,765.36</u>	<u>\$293,470,907.56</u>	<u>\$118,047,857.80</u>	<u>Description</u>	<u>Debt Not Listed Above</u>		
<u>Population (2020 census)</u>		<u>90,871</u>					
Per Capita Gross Debt				<u>Total Guarantees - Governmental</u>			
Per Capita Net Debt				<u>Total Guarantees - Other</u>			
3 Year Average Property Valuation			<u>\$2,372,302,587.67</u>	<u>Total Capital/Equipment Leases</u>			
Net Debt as % of 3 Year Average Property Valuation			<u>4.98%</u>	<u>Total Other</u>			
				<u>Bond Rating</u>	<u>Moody's</u>	<u>Standard &amp; Poors</u>	<u>Fitch</u>
				<u>Rating</u>	<u>A3</u>		
				<u>Year of Last Rating</u>	<u>2022</u>		
				<u>Mark "X" if Municipality has no bond rating</u>			

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

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

## 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**

TRENTON PARKING AUTHORITY

IRENION HOUSING AUTHORITY

MERCER COUNTY IMPROVEMENT AUTHORITY