

State of New Jersey Local Government Services

Year:	2019	Municipal User	Friendly E	Budget	
MUNICIPALITY:	2108 Hackettstown Town	- County of Warren		•	Adopted
Municode:			Filename	: 2108_fba_2019.:	xlsm
		www.hackettstown.net			
	Phone Number:		908-852-3130		
	Mailing Address:		215 Stiger Street		
Email the UFB if no	ot using Outlook	Municipality:	Hackettstown	State: NJ Zi	p: 07840
	Mayor				
First Name	Middle Name	Last Name	Term Expires	Business Email	
Maria		DiGiovanni	12/31/2020	mayor@hackettstown.net	
	Chief Administr	ative Officer	-		
William	W.	Kuster, Jr.		kuster@hackettstown.net	
	Chief Financial	Officer			
Danette		Dyer		cfo@hackettstown.net	
	Municipal Clerk				
William	W.	Kuster, Jr.		kuster@hackettstown.net	
	Registered Mun	icipal Accountant	-		
William	F.	Schroeder		bschroeder@nisivoccia.co	m
	Governing Bod	y Members			
First Name	Middle Name	Last Name	Term Expires	Business Email	
Gerald		Dimaio	12/31/2019	gdimaio@hackettstown.ne	et
Matthew		Engelau	12/31/2019	mengelau@hackettstown.	net
Robert		Hinrichs	12/31/2021	rhinrichs@hackettstown.n	et
Leonard		Kunz	12/31/2020	lkunz@hackettstown.net	
Scott		Sheldon	12/31/2021	ssheldon@hackettstown.r	net
Eric		Tynan	12/31/2020	etynan@hackettstown.ne	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

	Calendar Year	entities levying proper Calendar Year	% of	Avg Residential	<u>Current Year 2019 Budg</u> <u>Taxes</u>	Actual/Estima	ted Tax	Levy
	Tax Rate		Total Levy	Taxpayer Impact	Adato	Actual Estima	14/	Levy
Municipal Dumasa Tau	<u>1 ax Rate</u> 0.621	<u>Tax Levy</u> \$6,366,498.00	20.55%	\$1,715.05	Municipal Purpose Tax	ESTIMATED		5,515,594.0
Municipal Purpose Tax	0.032	\$336,650.00	1.09%	\$88.38	Municipal Library	ESTIMATED		\$330,142.0
Municipal Library Municipal Open Space	0.032	\$330,030.00	0.00%	\$0.00	Municipal Open Space	ESTIMATED		\$330,142.0
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)			
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)			
Local School District	1.704	\$17,455,197.00	56.34%	\$4,706.02	Local School District	ESTIMATED	Q 1:	3,327,957.0
Regional School District	1.704	\$17,433,197.00	0.00%	\$0.00	Regional School District	LOTHWATED	91 0	3,321,331.0
<u> </u>	0.637	\$6,521,334.82	21.05%	\$1,759.23	County Purposes	ESTIMATED	<u> </u>	7,165,667.0
County Purposes County Library	0.037	\$0,321,334.02	0.00%	\$0.00	County Library	ESTIMATED	<u>Ψ</u>	7,103,007.0
County Board of Health			0.00%	\$0.00	County Board of Health			
	0.030	\$303,109.75	0.98%	\$82.85	County Open Space			ya y
County Open Space Other County Levies (total)		\$303,109.73	0.00%	\$0.00	Other County Levies (total)			<u> </u>
Onici County Ecvics (total)	<u> </u>	uni mari da di Maragaya.	0.0070	Ψ0.00	Circl County Levies (total)			
Total (Calendar Year 2018 Budget)	3.024	\$30,982,789.57	100.00%	\$8,351.53	Total ESTIMATED amount to be raised by taxe	•¢	\$32	,339,360.0
(To be used to calculate the current year tax ra Current Year Average Residential As		\$276,175.18			Budget Appropriations, before Reserve for Unco Total Non-Municipal Tax Levy	ollected laxes	and the second s	,375,977.61 ,493,624.00
	<u>Prior Y</u>	<u>ear to Current Year C</u>	Comparison		Amount to be Raised by Taxes - Before RUT Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$1	,299,956.2
					Reserve for Uncollected Taxes (RUT)		\$1	,037,264.00 ,299,956.25 ,337,220.25
	<u>Compariso</u>	n - Municipal Purposes	s Tax Rate	1	Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes		\$1	,299,956.2 ,337,220.2
	<u>Comparisor</u> Prior Year	n - Municipal Purposes Current Year	s Tax Rate % Change (+/-)		Reserve for Uncollected Taxes (RUT)		\$1	,299,956.2 ,337,220.2
	<u>Compariso</u>	n - Municipal Purposes	s Tax Rate		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$1	,299,956.2
	<u>Comparison</u> Prior Year 0.621	n - Municipal Purposes Current Year 0.634	s Tax Rate % Change (+/-) 2.09%		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		\$1	,299,956.2 ,337,220.2
	Comparison Prior Year 0.621 Comparison	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes	s Tax Rate % Change (+/-) 2.09% s Tax Levy		Reserve for Uncollected Taxes (RUT) Total Amount to be Raised by Taxes % of Tax Collections used to Calculate RUT		\$1	,299,956.2 ,337,220.2
	Comparison Prior Year 0.621 Comparison Prior Year	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes Current Year	s Tax Rate % Change (+/-) 2.09% s Tax Levy % Change (+/-)	\$ Change (+/-)	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		\$1	,299,956.2 ,337,220.2
	Comparison Prior Year 0.621 Comparison	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes	s Tax Rate % Change (+/-) 2.09% s Tax Levy		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 Tax Collections - ACTUAL as of Prior Year		\$1 \$32	,299,956.2 ,337,220.2 95.98
	Comparison Prior Year 0.621 Comparison Prior Year \$6,366,498.00	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes Current Year \$6,515,594.00	s Tax Rate % Change (+/-) 2.09% s Tax Levy % Change (+/-) 2.34%	\$149,096.00	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 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018		\$1 \$32	,299,956.2 ,337,220.2 95.98
	Comparison Prior Year 0.621 Comparison Prior Year \$6,366,498.00 Comparison - Impact	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes Current Year \$6,515,594.00 t on Avg. Residential T	s Tax Rate % Change (+/-) 2.09% s Tax Levy % Change (+/-) 2.34%	\$149,096.00 icipal Purposes Onl	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 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018		\$1 \$32	,299,956.2 ,337,220.2 95.98 0,518,439.1 1,007,345.
	Comparison Prior Year 0.621 Comparison Prior Year \$6,366,498.00 Comparison - Impact	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes Current Year \$6,515,594.00 t on Avg. Residential T Current Year	s Tax Rate % Change (+/-) 2.09% s Tax Levy % Change (+/-) 2.34% Tax Payment (Mun % Change (+/-)	\$149,096.00 icipal Purposes Onl \$ Change (+/-)	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 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018		\$1 \$32	,299,956.2 ,337,220.2 95.98 0,518,439. 1,007,345.
	Comparison Prior Year 0.621 Comparison Prior Year \$6,366,498.00 Comparison - Impact	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes Current Year \$6,515,594.00 t on Avg. Residential T	s Tax Rate % Change (+/-) 2.09% s Tax Levy % Change (+/-) 2.34% Tax Payment (Mun % Change (+/-)	\$149,096.00 icipal Purposes Onl \$ Change (+/-)	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 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018 % of Taxes Collected, CY 2018		\$1 \$32	95.98 95.98 0,518,439.1 1,007,345.1 98.42
	Comparison Prior Year 0.621 Comparison Prior Year \$6,366,498.00 Comparison - Impact Prior Year	n - Municipal Purposes Current Year 0.634 n - Municipal Purposes Current Year \$6,515,594.00 t on Avg. Residential T Current Year	s Tax Rate % Change (+/-) 2.09% s Tax Levy % Change (+/-) 2.34% Tax Payment (Mun % Change (+/-)	\$149,096.00 icipal Purposes Onl \$ Change (+/-)	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 Tax Collections - ACTUAL as of Prior Year Total Tax Revenue, Collections CY 2018 Total Tax Levy, CY 2018		\$1 \$32	,299,956.2 ,337,220.2 95.98 0,518,439. 1,007,345.

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

urplus ocal Revenue tate Aid (without offsetting appropriation) Iniform Construction Code Fees	4.57% -30.59% 0.19%	\$89,400.00 (\$170,203.44)	\$1,955,000.00	\$2,044,400.00	60 044 400 00							
ocal Revenue tate Aid (without offsetting appropriation) Iniform Construction Code Fees	0.19%			,- 1 1, 10 0 10 0	\$2,044,400.00	Telepolisia (El	Teen of the					
tate Aid (without offsetting appropriation) Iniform Construction Code Fees			\$556,418.44	\$386,215.00	\$386,215.00							
		\$1,686.76	\$885,606.24	\$887,293.00	\$887,293.00	运行的 医克克斯斯 斯巴						
	-42.80%	(\$76,314.00)	\$178,314.00	\$102,000.00	\$102,000.00							Carterior Communication Commun
pecial Revenue Items w/ Prior Written Consent												
hared Services Agreements	#DIV/0!	\$0.00		\$0.00								
dditional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
ublic and Private Revenue	-25.80%	(\$14,750.98)	\$57,180.59	\$42,429.61	\$42,429.61	<u> </u>		<u> </u>				
other Special Items	-100.00%	(\$164,635.05)	\$164,635.05	\$0.00								
eceipts from Delinquent Taxes	19.69%	\$60,861.68	\$309,138.32	\$370,000.00	\$370,000.00				45.75			
mount to be raised by taxation												
ocal Tax for Municipal Purposes	-9.81%	(\$708,351.22)	\$7,223,945.22	\$6,515,594.00	\$6,515,594.00				新 色中,但是这些			
finimum Library Tax	-1.93%	(\$6,508.00)	\$336,650.00	\$330,142.00	\$330,142.00							g 312
Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								Jan 1991."
addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00		The state of the s						関係を行った。
Deficit General Budget	#DIV/0!	\$0.00		\$0.00								1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (1
otal	-8.48%	(\$988,814.25)	\$11,666,887.86	\$10,678,073.61	\$10,678,073.61	\$0.00	\$0.00	\$0.00	\$0.00	i \$0.00	\$0.00	\$0.00
ha de ut oth oc fin	ared Services Agreements Iditional Revenue Offset by Appropriations blic and Private Revenue her Special Items ceipts from Delinquent Taxes mount to be raised by taxation cal Tax for Municipal Purposes inimum Library Tax ben Space Levy Tax Idition to Local District School Tax efficit General Budget	ecial Revenue Items w/ Prior Written Consent ared Services Agreements #DIV/0! Iditional Revenue Offset by Appropriations #DIV/0! blic and Private Revenue -25.80% her Special Items -100.00% ceipts from Delinquent Taxes 19.69% mount to be raised by taxation cal Tax for Municipal Purposes -9.81% inimum Library Tax #DIV/0! wen Space Levy Tax #DIV/0! dition to Local District School Tax #DIV/0! efficit General Budget #DIV/0!	Company	Solution Solution	Solid Soli	### Piv/0! \$0.00 \$	Solid Soli	Solid Soli	Solitional Revenue Items w/ Prior Written Consent #DIV/0! \$0.00	Action Revenue Reven	Solid Services Agreements #DIV/0! Solid Soli	Column C

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

FCOA			Positions Part-Time	% Difference Current v. Prior Year	S 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	Utility	Utility	Utility	Utility	Utility	Utility
20	General Government	5.00	9.00	-0.88%	(\$7,350.00)	\$834,365.00	\$827,015.00	\$827,015.00				5 10 10 10 10 10 10 10 10 10 10 10 10 10		No. 4th History	t en gjenster	H,
21	Land-Use Administration		1.00	2.16%	\$695.00	\$32,115.00	\$32,810.00	\$32,810.00		Mill this cases	ring Albanda digen da til in					
22	Uniform Construction Code	1.00	7.00	2.88%	\$7,508.00	\$260,757.00	\$268,265.00	\$268,265.00				LINE FROM FIRE DATE.				<u> 49a - 11 - 11 - 11 - 11 - 11 - 11 - 11 - </u>
23	Insurance		- A11 - 14	5.37%	\$62,670.00	\$1,166,040.00	\$1,228,710.00	\$1,228,710.00						eschedict in the		
25	Public Safety	20,00	20.00	5.27%	\$133,512.13	\$2,534,778.00	\$2,668,290.13	\$2,660,796.00	\$7,494.13							
26	Public Works	8.00	2.00	3.91%	\$37,562.48	\$959,535.00	\$997,097.48	\$970,245.00	\$26,852.48							
27	Health and Human Services		1.00	27.66%	\$23,033.00	\$83,280.00	\$106,313.00	\$95,820.00	\$10,493.00	100		A Maria Company	A 144			<u>Markana</u>
28	Parks and Recreation	4.00		4.15%	\$13,145.00	\$316,400.00	\$329,545.00	\$329,545.00	Taria de			and the state of the state				
29	Education (including Library)	3.00	9.00	-4.15%	(\$14,290.00)	\$344,432.00	\$330,142.00	\$330,142.00				1.5			V. 131	. 4
30	Unclassified		95, 11, 11	0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
31	Utilities and Bulk Purchases	100	3,38 1	1,46%	\$5,000.00	\$342,275.00	\$347,275.00	\$347,275.00	na kantin ng					Association of the	วามการที่ปฏิเพลียสมั	14 14 15 15 15 15 15 15 15 15 15 15 15 15 15
32	Landfill / Solid Waste Disposal	10.00	amedin.	#DIV/0!	\$0.00		\$0.00							(Marketter)		
35	Contingency	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and district	0.00%	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	er er er grundliger i			A SECTION OF THE SECT	rkg into 1 i i i sviti i			
36	Statutory Expenditures			10.95%	\$108,825.00	\$993,666.00	\$1,102,491.00	\$1,102,491.00		Street and the second				a Milliothia isotom		
37	Judgements			#DIV/0!	\$0.00	the first seems	\$0.00									3,
42	Shared Services			#DIV/0!	\$0.00	25, 11	\$0.00			and the latest to a						
43	Court and Public Defender	2.00	4.00	-5.91%	(\$10,135,00)	\$171,525.00	\$161,390.00	\$161,390.00		The state of the state of						
44	Capital			-9.66%	(\$100,000,00)	\$1,035,000.00	\$935,000.00	\$935,000.00								
45	Debt			0.00%	\$0.00	\$35,134.00	\$35,134.00	\$35,134.00	and the second						15 S. 18 S.	
46	Deferred Charges			#DIV/0!	\$0.00	10 PM	\$0.00		A REST CONT.							
48	Debt - Type 1 School District			#DIV/0!	\$0,00		\$0.00			9, 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					UK TUNGANSAN	147 148 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 158 - 15
50	Reserve for Uncollected Taxes		Maria da Cara	-1.88%	(\$24,909.00)	\$1,327,005.00	\$1,302,096.00	\$1,302,096.00	1 1475		Haraging to the					
55	Surplus General Budget		Sydle)	#DIV/0!	\$0,00		\$0.00	an digital party of		Weight the second	is Additional Control	Terma media dalah	1 1 1 1 1 1 1	Make State 1		
	Total	43,00	53.00	2,25%	\$235,266,61	\$10,442,807.00	\$10,678,073.61	\$10,633,234.00	\$44,839,61	\$0.00	\$0.00	\$0.00	\$0.00	\$0,00	\$0.00	\$0

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL

Property Tax Ass	essments - Taxable Prop	erties (October 1, 2018 Value	2)	Property Tax Assess	ments - Exempt P
	# of Parcels	Assessed Value	% of Total		# of Parcels
1 Vacant Land	50	\$14,163,200.00	1.38%	15A Public Schools	10
2 Residential	2,371	\$654,811,360.00	63.72%	15B Other Schools	. 6
A/3B Farm			0.00%	15C Public Property	52
4A Commercial	263	\$194,327,900.00	18.91%	15D Church and Charities	26
4B Industrial	34	\$93,693,500.00	9.12%	15E Cemeteries & Graveyards	1
4C Apartments	31	\$70,587,100.00	6.87%	15F Other Exempt	32
A/5B Railroad			0.00%	i i	
A/6B Business Personal Property			0.00%		
Total	2,749	\$1,027,583,060.00	100.00%	Total	127
Average Ratio (%), Assessed to Tr	ue Value	103.45%			
Equalized Valuation, Taxable Prop	perties	\$993,313,736.10		Percentage of Exempt vs.	
				Non-Exempt Properties	15.56%
Total # of property tax appea	s filed in 2018	County Tax Board	13.00		
		State Tax Court	35.00	 	
Number of 2018 County Tax Boar	d decisions appealed to Ta	x Court	6.00		
Number of pending property tax a	peals in State Tax Court		27.00		
	•				
Amount paid out by municipality f	or tax appeals in 2018		\$1,581,674.92	11	
· · · · · · · · · · · · · · · · · · ·					

		# of Parcels	PILOT Billing/Revenue	Assessed Value	Taxes if Billed in Full 2018 Total Tax Rate
G	Commercial/Industrial Exemption				
I	Dwelling Exemption				
J	Dwelling Abatement				
K	New Dwelling/Conversion Exemption	mas que la pique es su su			
L	New Dwelling/Conversion Abatement				
N	Multiple Dwelling Exemption				
0	Multiple Dwelling Abatement				
	Total 5 Yr Exemptions/Abatements	0	0.00	0.00	0.0

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lue)
% of Total
16.78%
27.06%
11.06%
28.87%
0.12%
16.11%

\$159,844,000.00	100.00%

USER FRIENDLY BUDGET SECTION Long Term Tax Exemptions

\$213,703.04	\$7,066,900.00	\$47,933.85	MS - GRAND TOTAL	Total Long Term Exemptions - GRAND TOTAL	_			_											Mark "X" if Grand Total
\$0,00	\$0.00	\$0.00	- Column Total	Total Long Term Exemptions - Column Total	\$0.00	\$0.00	\$0.00	s - Column Total	Total Long Term Exemptions - Column Total	\$0.00	\$0.00	\$0.00	ns - Column Total	Total Long Term Exemptions - Column Total	213,703.04	7,066,900.00	47,933.85	olumn Total	Total Long Term Exemptions - Column Total
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															\$18,827,42	\$622,600.00	\$4,400.00	Other	Skylands Center for Autism
													1 1 1 1 1 1 1		\$8,394.62	\$277,600.00		Other	ARC of Warren County
															\$186,481.00	₩	~	Other	Hackotstown Senior Urban Reserval Other
2018 Total Tax Rate	Assessed Value 2	PILOT Billing	for data entry)	Name	2018 Total Tax Rate	Assessed Value 20	PILOT Billing	for data entry)	Name	018 Total Tax Rate	Assessed Value 2018 Total Tax Rate	PILOT Billing	for data entry)	Name	2018 Total Tax Rate		PILOT Billing /	for data entry)	Name
Taxes if Billed In Full			Type of Project (use drop-down	Project	Taxes if Billed In Full			Type of Project (use drop-down	Project	Taxes if Billed In Full			Type of Project (use drop-down	Project	Taxes if Billed In Full			Type of Project (use drop-down	Project
untions	Long Term Tax Exen	u of Tax (PILOT) -	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget	emptions	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	en of Tax (PILOT) .	er's Payments in Li	Prior Budget Ys	xemptions	Long Term Tax E	s of Tax (PILOT) -	Prior Budget Year's Payments in Lieu of Tax (PILOT) - Long Term Tax Exemptions	Prior Budget Ye	ptions	one Term Tax Exem	Prior Budget Year's Payments in Licu of Tax (PILOT) - Long Term Tax Exemptions	. Payments in Licu	Prior Budget Year's
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USER FRIENDLY BUDGET SECTION BUDGETED PERSONNEL COSTS

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	1 1	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		7.00	46,771.60	\$33,060.00		\$615.20	\$10,526.40	\$2,570.00
Supervisory Staff (Department Heads & Managers)	6.00	2.00	864,887.58	\$603,776.00		\$80,959.79	\$126,262.79	\$53,889.00
Police Officers (Including Superior Officers)	19.00	1.00	3,262,233.00	\$1,928,912.00	\$224,433.00	\$570,366.00	\$351,527.00	\$186,995.00
Fire Fighters (Including Superior Officers)		4.00	15,808.00	\$14,603.00				\$1,205.00
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	18.00	39.00	2,218,490.00	\$1,512,800.00	\$100,900.00	\$177,030.00	\$297,674.00	\$130,086.00
Totals	43.00	53.00	6,408,190.18	\$4,093,151.00	\$325,333.00	\$828,970.99	\$785,990.19	\$374,745.00

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

YES

Note - <u>Base Pav</u> 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

Active Employees - Health Benefits - Annual Cost	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					(11,014,60)	Cost
Parent & Child	8.00	\$11,109.04	\$88,872.32	7.00	\$11,088.87	\$77,622.09
	3.00	\$18,341.96	\$55,025.88	3.00	\$17,974.04	\$53,922.12
Employee & Spouse (or Partner) Family	8.00	\$19,845.99	\$158,767.92	8.00	\$20,128.17	
	22.00	\$30,859.67	\$678,912.74	22.00	\$30,048.17	\$161,025.36
Employee Cost Sharing Contribution (enter as negative -)) facet	(\$213,586.61)	7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	₩,U+0.1/	\$661,059.74
Subtotal	41.00		\$767,992.25	40.00		(\$211,410.93
Elected Officials - Health Benefits - Annual Cost			4,013,72.25	40.00		\$742,218.38
Single Coverage		\$11,007.36	@11.007.2¢			
Parent & Child		φ11,007.30	\$11,007.36		\$10,686.84	\$10,686.84
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	1.00	*** 	(\$480.96)			(\$480.96)
Retirees - Health Benefits - Annual Cost	1.00		\$10,526.40	1.00		\$10,205.88
Single Coverage	CHEST, TOWN SHEET INTERCTURES	17 Per Ser Lorent March 1997				
Parent & Child			\$0.00			\$0.00
Employee & Spouse (or Partner)			\$0.00			\$0.00
Family		A COMPANY OF THE PARTY OF THE P	\$0.00			\$0.00
Employee Cost Sharing Contribution (enter as negative -)			\$0.00		A Might seatist the control of	\$0.00
Subtotal					E. Commission of the Commissio	
	0.00		\$0.00	0.00		\$0.00
GRAND TOTAL	42.00		\$778,518.65	41.00		\$752,424.26

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

	Crees David		(che	gal basis for b ck applicable	items)
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment
ADMINISTRATION	577.00		rigiteillette	X	Agreement
DEPARTMENT OF PUBLIC WORKS	884.50	\$255,209.40		X	
RECREATION	258.00	\$59,301.30		X	
LIBRARY	167.00	700,001.00		X	
POLICE	532.50		X		
		Ψ200,010.02	^		
		The state of the s			
Totals	2419.00	\$874,557.55			
Total Funds Reserved as	of and of 2010				
Total Funds Appro	priated in 2010	\$44,314.76			
		\$128,909.96			

UFB-9 Accumulated Absence Liability

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

	Gross		Net	STANDING DEDT; FER C	Current Year	2020	2021	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$1,225,000.00	\$1,225,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt		V1,225,000.00	\$0.00	1 1				
			\$0.00	Bond Anticipation Notes - Principal				Life 1 and a substitution of the
Utility Fund Debt				Bond Anticipation Notes - Interest				
[о			\$0.00	Bonds - Principal				
[o			\$0.00	Bonds - Interest				
(o			\$0.00	Loans & Other Debt - Principal	\$32,119.91			
0			\$0.00	Loans & Other Debt - Interest	\$3,013.59			
0			\$0.00	ll '				<u> </u>
0			\$0.00	Total	\$35,133.50	\$0.00	\$0.00	\$0.00
Municipal Purposes					<u> </u>			
Debt Authorized			\$0.00	Total Principal	\$32,119.91	\$0.00	\$0.00	\$0.00
Notes Outstanding			\$0.00	Total Interest	\$3,013.59		\$0.00	
Bonds Outstanding			\$0.00	% of Total Current Year Budget	0.33%	 		
Loans and Other Debt	\$158,669.90		\$158,669.90]		1		
				Description		Debt Not Li	sted Above	
Total (Current Year)	\$1,383,669.90	\$1,225,000.00	\$158,669.90	Total Guarantees - Governmental		이 되었다. 중인 회사 교육 기가 발해 생활하고 있다.		
1				Total Guarantees - Other				
ı				Total Capital/Equipment Leases				
Population (2010 census)	9,724			Total Other				
-								
Per Capita Gross Debt	\$142.29			Bond Rating	Moody's	Standard & Poors	Fitch	
Per Capita Net Debt	\$16.32			Rating	era de la casa de la c La casa de la casa de	turi de la companione d		
=				Year of Last Rating				
3 Yr. Average Property Valuation	<u>.</u>	\$991,987,953.67			<u> Nagarita ya sangari </u>	The state of the s	and the second s	
	=			Mark "X" if Municipality has	no bond rating	X		
Net Debt as % of 3 Year Avg Propert	y Valuation	0.02%						

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

Providing or Receiving Services?	vices? Services To/Receiving Services From Type of Shared Service		Notes (Enter more specifics if needed)	Begin Date	End Date	Amount to be	
Receiving		animal control services	Wells rep		End Date	Received/Paid	
Receiving	Mount Olive Township	fire prevention office		4/1/2019		\$10,000.00	
		and prevention office		1/1/2014		all fees collected	
Providing	Hackettsown Board of Education	gas commodity resale				De la Constitución de la constit	
Providing	Hackettstown MIJA	gas commodity resale		1/1/1997		.20/gallon	
Providing	Frelinghuysen Township	cfo		1/1/1997		.20/gallon	
Receiving	Warren County Road Dept	equipment/personnel rental	flexibility of scheduling	4/1/2014		n/a	
Providing	Various Towns	street sweeping services		1/1/2000		hourly as needed	
Receiving	Warren Co Health Dept	local public health services		1/1/2000		hourly as needed	
Providing	Warren Co Office on Aging	senior lunch program		1/1/1980		n/a	
Receiving	Warren Co Housing	COAH administration		1/1/1991		\$750/month	
Receiving		recycling coordinator		1/1/2013		n/a	
		- coyoning coordinator		1/1/2013		\$2,877.00	
						Ψ2,077.00	
					gr. 1981 (1911)	변기관 - 고현물의 마시물이 55,700 경기교 기계 - 31,750 - 35,750 개	
					dalli, silë - or _{je s} et,		
er Jaab Strage Strage							
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USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Hackettstown Municipal Utilities Authority
Hackettstown Parking Authority

USER FRIENDLY BUDGET SECTION - Notes