

State of New Jersey Local Government Services

Year:	2021	Municipal User	Friendly B	udget			
MUNICIPALITY:	2108 Hackettstown Town	- County of Warren		•			Introduced 🗸
Municode:]	Filename:	2108 fbi	2021	.xlsn	1
		www.hackettstown.net				in a contract of the second se	•
	Phone Number:		908-852-3130				
	Mailing Address:		215 Stiger Street				
	0						
Email the UFB if no	t using Outlook	Municipality:	Hackettstown	State:	NJ	Zip:	07840
	Mayor						
First Name	Middle Name	Last Name	Term Expires	Business Er	nail		
Gerald		DiMaio	12/31/2023	mayor@hacket	tstown.r	net	
	Chief Administr	ative Officer	-				
William		Kuster		kuster@hacket	tstown.r	net	
	Chief Financial	Officer	-				
Danette		Dyer		cfo@hackettst	own.net	<u>t</u>	
	Municipal Clerk		-				
William		Kuster		kuster@hacket	tstown.r	net	
	Registered Mun	icipal Accountant					
John		Mooney		jmooney@nisiv	occia.co	m	
	Governing Body	y Members					
First Name	Middle Name	Last Name	Term Expires	Business Er	nail		
Jody		Becker	12/31/2021	jbecker@hacke	ttstown.	.net	
Matthew		Engelau	12/31/2022	mengalau@hac	kettstov	vn.net	
James		Lambo	12/31/2022	jlambo@hacket	ttstown.	net	
Leonard		Kunz	12/31/2023	lkunz@hacketts	stown.ne	et	
Scott		Sheldon	12/31/2021	ssheldon@hack	ettstow	n.net	
Eric		Tynan	12/31/2023	etynan@hacket	ttstown.	net	

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

2020 Calendar Year Prope					<u>Current Year 2021 Bud</u>		
	Calendar Year	Calendar Year	% of	Avg Residential	Taxes	Actual/Estimated	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	Taxpayer Impact			
Municipal Purpose Tax	0.646	\$6,625,857.78	20.66%	\$1,788.20	Municipal Purpose Tax	ESTIMATED	\$6,744,418.00
Municipal Library	0.033	\$342,801.62	1.07%	\$91.35	Municipal Library	ESTIMATED	\$349,154.52
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Municipal Arts and Culture			0.00%	\$0.00	Municipal Arts and Culture		
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	1.791	\$18,360,950.00	57.25%	\$4,957.68	Local School District	ESTIMATED	\$18,750,000.00
Regional School District			0.00%	\$0.00	Regional School District		
County Purposes	0.633	\$6,481,049.15	20.21%	\$1,752.21	County Purposes	ESTIMATED	\$6,611,662.00
County Library			0.00%	\$0.00	County Library		
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.026	\$258,174.19	0.81%	\$71.97	County Open Space	ESTIMATED	\$263,338.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2020 Budget)	3.129	\$32,068,832.74	100.00%	\$8,661.41	Total ESTIMATED amount to be raised by taxe	es	\$32,718,572.52
Total Taxable Valuation as of	October 1, 2020	\$1,024,589,900.00			Revenue Anticipated, Excluding Tax Levy		3,961,572.61
(To be used to calculate the current year tax rat					Budget Appropriations, before Reserve for Unc	ollected Taxes	9,739,858.51
Current Year Average Residential As	sessment	\$276,811.00			Total Non-Municipal Tax Levy		\$25,625,000.00
		+=,			Amount to be Raised by Taxes - Before RUT		\$31,403,285.90
	Prior V	Year to Current Year	Comparison		Reserve for Uncollected Taxes (RUT)		\$1,315,286.62
	11101		Comparison		Total Amount to be Raised by Taxes		\$32,718,572.52
	C		т. Т D . 4 .		Total Amount to be Raised by Taxes		\$52,710,572.52
	Prior Year	on - Municipal Purpose Current Year	% Change (+/-)		% of Tax Collections used to Calculate RUT		95.98%
					% of Tax Collections used to Calculate KOT		95.98%
	0.646	0.658	1.90%				
	~ .				If % used exceeds the actual collection % then		
	<u>Compariso</u>	n - Municipal Purpose		1	reference the statutory exception used		
	Prior Year			\$ Change (+/-)			
	\$6,625,857.78	\$6,744,418.00	1.79%	\$118,560.22	Tax Collections - ACTUAL as of Prior Year		
					Total Tax Revenue, Collections CY 2020		31,624,804.58
		<mark>ct on Avg. Residential</mark>			5,		32,096,092.26
	Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)	% of Taxes Collected, CY 2020		98.53%
	\$1,788.20	\$1,822.25	1.90%	\$34.05			
					Delinquent Taxes - December 31, 2020		\$400,877.45
					Definquent Taxes - December 31, 2020		φ+00,077.+5

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	Utility	Utility	Utility	Utility	Utility
08 Surplus	15.79%	\$300,000.00	\$1,900,000.00	\$2,200,000.00	\$2,200,000.00							
08 Local Revenue	-27.10%	(\$91,435.28)	\$337,435.28	\$246,000.00	\$246,000.00							
09 State Aid (without offsetting appropriation)	0.00%	(\$0.01)	\$782,293.01	\$782,293.00	\$782,293.00							
08 Uniform Construction Code Fees	-82.36%	(\$476,331.00)	\$578,331.00	\$102,000.00	\$102,000.00							
Special Revenue Items w/ Prior Written Consent												
11 Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08 Additional Revenue Offset by Appropriations	#DIV/0!	\$0.00		\$0.00								
10 Public and Private Revenue	79.67%	\$77,280.34	\$96,999.27	\$174,279.61	\$174,279.61							
08 Other Special Items	-0.45%	(\$487.10)	\$107,487.10	\$107,000.00	\$107,000.00							
15 Receipts from Delinquent Taxes	-31.11%	(\$158,036.64)	\$508,036.64	\$350,000.00	\$350,000.00							
Amount to be raised by taxation												
07 Local Tax for Municipal Purposes	-9.96%	(\$745,643.02)	\$7,490,061.02	\$6,744,418.00	\$6,744,418.00							
07 Minimum Library Tax	2.15%	\$7,352.90	\$341,801.62	\$349,154.52	\$349,154.52							
54 Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
56 Arts and Cultural Levy Tax	#DIV/0!	\$0.00		\$0.00								
07 Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08 Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
Total	-8.95%	(\$1,087,299.81)	\$12,142,444.94	\$11,055,145.13	\$11,055,145.13	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FCOA		Budgeted I Full-Time		% Difference Current v.	\$ Difference Current v. Prior		Total Appropriation for	General Budget	Public&Private Offsets	Open Space Budget	Arts and Culture Trust Fund	Utility	Utility	Utility	Utility	Utility
				Prior Year	Year	for Service Type (Prior Year)	Service Type (Current Year)									
20	General Government			2.54%	\$21,408.90	\$843,195.00	\$864,603.90	\$864,603.90								
21	Land-Use Administration			2.05%	\$686.00	\$33,475.00	\$34,161.00	\$34,161.00								
22	Uniform Construction Code			4.27%	\$11,815.00	\$276,500.00	\$288,315.00	\$288,315.00								
23	Insurance			1.12%	\$13,127.00	\$1,171,855.00	\$1,184,982.00	\$1,184,982.00								
25	Public Safety			4.25%	\$119,170.11	\$2,800,945.00	\$2,920,115.11	\$2,916,033.00	\$4,082.11							
26	Public Works			19.00%	\$185,899.50	\$978,180.00	\$1,164,079.50	\$996,355.00	\$167,724.50							
27	Health and Human Services			-22.32%	(\$19,439.00)	\$87,085.00	\$67,646.00	\$64,555.00	\$3,091.00							
28	Parks and Recreation			2.53%	\$8,655.00	\$341,910.00	\$350,565.00	\$350,565.00								
29	Education (including Library)			1.85%	\$6,355.00	\$342,800.00	\$349,155.00	\$349,155.00								
30	Unclassified			0.00%	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00								
31	Utilities and Bulk Purchases			0.00%	\$0.00	\$350,275.00	\$350,275.00	\$350,275.00								
32	Landfill / Solid Waste Disposal			#DIV/0!	\$0.00		\$0.00									
35	Contingency			0.00%	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00								
36	Statutory Expenditures			5.71%	\$64,206.00	\$1,124,346.00	\$1,188,552.00	\$1,188,552.00								
37	Judgements			#DIV/0!	\$0.00		\$0.00									
42	Shared Services			#DIV/0!	\$0.00		\$0.00									
43	Court and Public Defender			6.28%	\$10,385.00	\$165,390.00	\$175,775.00	\$175,775.00								
44	Capital			-18.72%	(\$175,000.00)	\$935,000.00	\$760,000.00	\$760,000.00								
45	Debt			0.00%	\$0.00	\$35,134.00	\$35,134.00	\$35,134.00								
46	Deferred Charges			#DIV/0!	\$0.00		\$0.00									
48	Debt - Type 1 School District			#DIV/0!	\$0.00		\$0.00									
50	Reserve for Uncollected Taxes			0.31%	\$4,046.22	\$1,311,240.40	\$1,315,286.62	\$1,315,286.62								
55	Surplus General Budget			#DIV/0!	\$0.00		\$0.00									
	Total	0.00	0.00	2.33%	\$251,314.73	\$10,803,830.40	\$11,055,145.13	\$10,880,247.52	\$174,897.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

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

USER FRIENDLY BUDGET SECTION STRUCTURAL BUDGET IMBALANCES

/	Non-recentor at Risk	Future , appropriation	St.	Signature Signature	Amount	Comment/Explanation

Property Tax Assessm	ents - Taxable Prop	erties (October 1, 2020 Valu	<u>1e)</u>		Property Tax Assess	sments - Exempt Pro	perties (October 1, 2020 Va	lue)
[# of Parcels	Assessed Value	% of Total		[# of Parcels	Assessed Value	% of Total
1 Vacant Land	49	\$13,625,000.00	1.33%		15A Public Schools	10	\$26,824,400.00	16.88%
2 Residential	2,371	\$656,318,300.00	64.06%		15B Other Schools	3	\$42,018,000.00	26.44%
3A/3B Farm	0	\$0.00	0.00%		15C Public Property	52	\$17,675,900.00	11.12%
4A Commercial	0	\$0.00	0.00%		15D Church and Charities	26	\$46,150,600.00	29.04%
4B Industrial	261	\$194,246,400.00	18.96%		15E Cemeteries & Graveyards	1	\$195,000.00	0.12%
4C Apartments	33	\$89,813,000.00	8.77%		15F Other Exempt	33	\$26,030,900.00	16.38%
5A/5B Railroad	31	\$70,587,100.00	6.89%					
6A/6B Business Personal Property	1	\$100.00	0.00%		-			
Total	2,746	\$1,024,589,900.00	100.00%		Total	125	\$158,894,800.00	100.00%
Average Ratio (%), Assessed to True V		97.87%						
Equalized Valuation, Taxable Propertie	es	\$1,046,888,627.77			Percentage of Exempt vs.			
	-				Non-Exempt Properties	15.51%		
Total # of property tax appeals file	ed in 2020	County Tax Board	27.00					
		State Tax Court	7.00					
Number of 2020 County Tax Board dec	cisions appealed to Ta	ax Court	10.00					
Number of pending property tax appeal	s in State Tax Court		15 properties (54 do	ckets)				
Amount paid out by municipality for tax	x appeals in 2020		\$22,100.13					
Prior Budget Year's Paym		(PILOT) - 5 Year Exemption	ns/Abatements					
	# of	PILOT			Taxes if Billed in Full			
_	Parcels	Billing/Revenue	Assessed Value		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/Abatements	0	0.00	0.00		0.00			

ASSESSED PROPERTY VALUATIONS - EXEMPT PROPERTY - PROPERTY TAX APPEAL DATA

								US		BUDGET SECTIO	N								
Prior Budget Year	r's Payments in Lie	eu of Tax (PILOT) -	- Long Term Tax]	Exemptions	Prior Budget Year	's Payments in Lie	eu of Tax (PILO)	Γ) - Long Term Ta	x Exemptions	Prior Budget Yea	r's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax	Exemptions	Prior Budget	Year's Payments in Lie	eu of Tax (PILOT)	- Long Term Tax Ex	emptions
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)		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
Hackettstown Senior Urban Renewal	Other	\$47,026.80	\$6,166,700.00	\$192,956.04			1												
Center for Humanistic Change	Other	\$2,000.00	\$296,900.00																
Skulands Center for Autism	Other	\$4,400.00	\$622,600.00	\$19,481.15															
							-					-							
							-												
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		52.425.00	B 004 000 00	221 727 12				60 AA		m . 11 m m .	01 m.:	AC 22	60.00	AA AA		6 J	60.00	<u> </u>	#0.00
Total Long Term Exemptions - C	Column Total	53,426.80	7,086,200.00	221,727.19	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemptions	- Column Total	\$0.00	\$0.00	\$0.00	Total Long Term Exemption		\$0.00		
Mark "X" if Grand Total										eet UFB-6					Total Long Term Exempti	ons - GRAND TOTAL	\$53,426.80	\$7,086,200.00	\$221,727.19

Sheet UFB-6

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	48,802.22	\$35,080.00		\$699.00	\$10,495.20	\$2,528.02
Supervisory Staff (Department Heads & Managers)	6.00	2.00	926,126.25	\$664,185.00		\$100,358.36	\$103,573.43	\$58,009.46
Police Officers (Including Superior Officers)	19.00	1.00	3,668,163.36	\$2,111,732.00	\$333,193.00	\$685,671.70	\$325,452.23	\$212,114.43
Fire Fighters (Including Superior Officers)		4.00	16,685.75	\$15,500.00				\$1,185.75
All Other Union Employees not listed above			0.00					
All Other Non-Union Employees not listed above	18.00	38.00	2,328,589.83	\$1,497,435.00	\$149,275.00	\$210,283.93	\$331,485.65	\$140,110.25
Totals	43.00	52.00	6,988,367.41	\$4,323,932.00	\$482,468.00	\$997,012.99	\$771,006.51	\$413,947.91

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

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Note - **<u>Base Pay</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

	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
<u>Active Employees - Health Benefits - Annual Cost</u>	(112042042 00 241)	p.05.00		(111001001 00 101)		
Single Coverage	9.00	\$10,077.00	\$90,693.00	8.00	\$11,282.99	\$90,263.92
Parent & Child	2.00	\$19,364.64	\$38,729.28	2.00	\$24,666.12	\$49,332.24
Employee & Spouse (or Partner)	8.00	\$20,295.60	\$162,364.80	8.00	\$19,111.50	\$152,892.00
Family	23.00	\$29,128.13	\$669,946.99	23.00	\$28,533.99	\$656,281.77
Employee Cost Sharing Contribution (enter as negative -)			(\$214,241.93)			(\$222,936.20)
Subtotal	42.00		\$747,492.14	41.00		\$725,833.73
Elected Officials - Health Benefits - Annual Cost						
Single Coverage	1	\$10,732.32	\$10,732.32	1	\$10,537.44	\$10,537.44
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 -)			(\$474.24)			(\$495.36)
Subtotal	1.00		\$10,258.08	1.00		\$10,042.08
Retirees - 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
GRAND TOTAL	43.00		\$757,750.22	42.00		\$735,875.81

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)?

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USER FRIENDLY BUDGET SECTION ACCUMULATED ABSENCE LIABILITY

Legal basis for benefit (check applicable items)

			<u>(c</u> he	e items)	
Organization/Individuals Eligible for Benefit	Gross Days of Accumulated Absence	Dollar Value of Compensated Absences	Approved Labor Agreement	Local Ordinance	Individual Employment Agreement
Recreation Department	275.00	\$67,078.00		X	
Department of Public Works	942.50	\$288,124.01		x	
Administration	642.00	\$254,205.71		x	
Police Department	510.00	\$260,281.32	X		
Totals	2369.50	\$869,689.04			
Total Funds Reserved					
Total Funds App	ropriated in 2021	\$139,677.00			

UFB-9 Accumulated Absence Liability

	USER FRIEND	DLY BUDGET SE	CTION - OUT	STANDING DEBT; PER CA	APITA AND B	UDGET IMPA	CT	
	Gross		Net		Current Year	2022	2023	All Additional Future
	Debt	Deductions	Debt		Budget	Budget	Budget	Years' Budgets
Local School Debt	\$4,621,000.00	\$4,621,000.00	\$0.00	Utility Fund - Principal				
Regional School Debt				Utility Fund - Interest				
				Bond Anticipation Notes - Principal				
Utility Fund Debt				Bond Anticipation Notes - Interest				
Arts and Culture			\$0.00	Bonds - Principal				
0			\$0.00	Bonds - Interest				
0			\$0.00	Loans & Other Debt - Principal	\$33,424.11			
0			\$0.00	Loans & Other Debt - Interest	\$1,709.39			
0			\$0.00	_				
0			\$0.00	Total	\$35,133.50	\$0.00	\$0.00	\$0.00
Municipal Purposes								
Debt Authorized			\$0.00	Total Principal	\$33,424.11	\$0.00	\$0.00	\$0.00
Notes Outstanding			\$0.00	Total Interest	\$1,709.39	\$0.00	\$0.00	\$0.00
Bonds Outstanding			\$0.00	% of Total Current Year Budget	0.32%			
Loans and Other Debt	\$93,782.73		\$93,782.73			-		
				Description		Debt Not Lis	ted Above	
Total (Current Year)	\$4,714,782.73	\$4,621,000.00	\$93,782.73	Total Guarantees - Governmental				
				Total Guarantees - Other				
				Total Capital/Equipment Leases				
Population (2010 census)	9,724			Total Other				
_								_
Per Capita Gross Debt	\$484.86			Bond Rating	Moody's	Standard & Poors	<u>Fitch</u>	
Per Capita Net Debt	\$9.64			Rating				
=				Year of Last Rating				
3 Yr. Average Property Valuation		\$1,022,098,773.67						4
	_			Mark ''X'' if Municipality has n	no bond rating	X		
Net Debt as % of 3 Year Avg Property	Valuation	0.01%			~			
	=			Sheet UFB-10				

USER FRIENDLY BUDGET SECTION - SHARED SERVICES PROVIDED AND RECEIVED

ProvidingHackettstown Board of Educationgas commodity resale1/1/1997.20/galProvidingHackettstown MUAgas commodity resale1/1/1997.20/galProvidingFrelinghuysen Townshipcfoflexibility of scheduling4/1/2014n/aReceivingWarren Co. Road Deptequipment/personnel rental1/1/2000hourly	lon as needed as needed nonth
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Receiving Warren Co Housing COAH administration 1/1/2013 n/a	
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ReceivingMansfield Townshiprecycling coordinator1/1/20131/1/2013Image: Strain S	.
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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

USER FRIENDLY BUDGET SECTION - LIST OF AUTHORITIES AND FIRE DISTRICTS

Hackettstown Municipal Utilities Authority		
Hackettstown Parking Authority		

Please set forth below the names of all authorities and fire districts that serve your municipality

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