2024 Municipal Budget

of the	TOWN	of	HACKETTSTOWN	County of
WARREN	for the fiscal year	20	24.	5

Revenue and Appropriations Summaries

Summary of Revenues	Anticipated		
	2024	2023	
1. Surplus	2,433,300.00	2,433,300.00	
2. Total Miscellaneous Revenues	1,549,036.60	1,817,500.47	
Receipts from Delinquent Taxes	325,000.00	240,000.00	
4. a) Local Tax for Municipal Purposes	7,239,797.66	7,076,525.32	
b) Addition to Local School District Tax			
c) Minimum Library Tax	403,822.34	381,582.08	
Tot Amt to be Rsd by Taxes for Sup of Muni Bnd	7,643,620.00	7,458,107.40	
Total General Revenues	11,950,956.60	11,948,907.87	

Summary of	Appropriations	2024 Budget	Final 2023 Budget
Operating Expenses: S	alaries & Wages	5,000,847.00	4,826,630.00
	Other Expenses	3,623,983.63	3,882,341,68
Deferred Charges & Other Ap	propriations	1,440,404.00	1,347,115,00
Capital Improvements		538,000.00	535,000,00
Debt Service (Include for Sch.		12,440.00	24,875.00
Reserve for Uncollected Taxe	s	1,335,281.97	1,332,946.19
Total General A	Appropriations	11,950,956.60	11,948,907.87
Total Number of Employees		81	81
	Balance of Outstan	ding Debt	
	General		
Interest	123.14		
Principal	12,313.50		
Outstanding Balance	12,313,50		

	the budget and tax resolution	was approved by the	•	COUNCIL MEMB	ERS
of the	TOWN	of HACKET	rstown	, County of	
WARREN	on March 14	, 2024.		= 1	
A hearing on the budget an	id tax resolution will be held a	tt	he municipa	l building	, on
April 11	, 2024 at	7:00 o'clock PM a	which time	and place	
objections to the Budget ar other interested parties.	d Tax Resolution for the year	2024 may be preser	nted by taxpa	ayers or	
Copies of the budget are a	vailable in the office of	the	municipal (Clerk	at
the Municipal Building,	215 Stiger S	reet Hackettstown		New Jersey.	
Monday - Friday	during the hours of	9:00 AM	to	5:00 PM	10

Information Required for	Municipal	Budget Version 2024.1	
Municipal Budget Document:		ponses and Data	_
Name and County of Municipality	Hackettstown Town	, Warren County	
Full Name of Municipality	TOWN OF HAC	KETTSTOWN	
County of Municipality	WARREN		
Name of Municipality	HACKETTSTOV	VN	
Туре	TOWN		
Governing Body Type	COUNCIL MEMI	BERS	
Location	Town of Hackett	stown	
Address	215 Stiger Street		
Address	Hackettstown, N		
Phone	908-852-3130		
Fax	908-852-5728		
			Cert #
Clerk	Paola Reilly		C-2046
Tax Collector	Patricia Noll		T-1377
Chief Financial Officer	Danette Dyer		N-0188
Registered Municipal Accountant	John J. Mooney		560
Municipal Attorney	Leslie Parikh		333
Newspaper	Daily Record		
	Day	Month	
Date of Introduction	14	March	
Date of Advertisement	28	March	
Date of Public Hearing	11	April	
Fime of Public Hearing	7:00		
Net Valuation Taxable Current		1.034.768.000	
Net Valuation Taxable Prior		1,026,840,500	
		7,927,500	•
Budget Year	2024	Budget Year Type:	Calendar Year
/lunicipal Code	2108		

How many utilities does municipality have?	0	Select "0" if you do not have any utilities.
Utility #	Utility Type	Capital Impr
Utility 1		# of Years
Utility 2		Beginning Year
Utility 3		Ending Year
Utility 4		Literity Feet
Utility 5		l l
Utility 6		1
Utility Assessment (Tab 37)		1
Utility Assessment (Tab 38)		

Page Count - Standard or Expan	nded:	Start with "Standard" and move to "Expa
Grant Revenues (Sheet 9) Other Special Item Revenues (Sheet 10) General Appropriations (Sheet 15) Grant Appropriations (Sheet 24) Capital Improvements (Sheets 40b, 40c, 40d)	Standard Standard Standard Standard Standard	"Standard" will provide two (2) sheets for Grant Re "Standard" will provide two (2) sheets for Other Sp. "Standard" will provide nine (9) sheets for General "Standard" will provide three (3) sheets for Grant / "Standard" will provide three (3) sheets per section

Hide/Unhide "Summary" Ta	bs:
Summary Data, Budget Summary, Tax Summary	Unhidden



Date of Original Appt. 9/1/2022

Calendar or State Fiscal

ovement P	rogram
NO. 1	3
	2024
	2026

nded" only as needed. evenues. ecial Items of Revenue. Appropriations.

Appropriations.

TOWN OF HACKETTSTOWN SUMMARY OF 2024 BUDGET

4,670,047,00 102,00% 4,968,263,94 130,000,00 5,000,847.00 5,100,863.94 400,000,00 102,00% 408,000,00 313,016.00 102,00% 319,276.32 700,388.00 105,00% 735,407.40 6,414,251.00 53.7% 106,00% 1,335,281.97 11,2% 538,000,00 4.5% 53,123.29 0.4% 3,597,860,34 30.1% 102,00% 3,689,817.55 3	11,174,787.28	10,930,634.80	10,692,461.96	10,460,094.73	10,233,365.21	udget Totals	Projected Budget Totals		
102.00% 4.988.283.94 5.007.829.22 5.168.891.30 5.272.361.44 102.00% 128.600.00 135.252.00 137.897.04 140.716.18 400,000.00 102.00% 408.000.00 416.180.00 427.881.22 5.306.938.84 5.413.077.62 313,016.00 102.00% 319.276.32 325.661.85 332.175.08 338.818.58 700.388.00 105.00% 735.407.40 772.177.77 810.786.66 851,325.99 6.414.251.00 53.7% 106.00% 735.407.40 772.177.77 810.786.66 851,325.99 12.440.00 0.1% 11.2% 10.0% 10.0% 10.0% 10.0%	3,972,328.5	3,894,439.74	3,818,078.18	3,743,213.90	3,669,817.55	102.00%	0.4% 30.1%	53,123 <u>.29</u> 3,597,860.34	Grants: Sheet 25 (less Salaries & Wages above) All Other Departmental OE's: Various Line Items
5,000,847.00 102.00% 4,988,283.94 5,067,829.22 5,168,881.80 5,272,361.44 400,000.00 132,2600.00 135,252.00 137,967.04 140,716.18 400,000.00 102,00% 408,000.00 416,160.00 424,483.20 432,972.86 313,016.00 102,00% 319,276.32 325,661.85 332,175.08 338,818.58 700,388.00 105,00% 735,407.40 772,177.77 810,786.86 851,325.99 6,414,251.00 53.7% 106.00% 12,400.00 0.1% 12,440.00 0.1% 11.2%							0.0%		Deferred Charges: Sheet 28
402.00% 4,988,263,94 5,007,529.22 5,168,981.80 5,272,361.44 400,000.00 102.00% 138,2600.00 135,252.00 137,957,04 140,716.18 400,000.00 102.00% 408,000.00 416,160.00 424,483.20 432,972.86 313,016.00 102.00% 319,276.32 325,661.85 332,175.08 338,818.58 700,388.00 105.00% 735,407.40 772,177.77 810,786.66 851,325.99 6,414,251.00 53.7% 106.00% 105.00% 106.00% 106.00%							4.5%	538,000.00	Capital Funds: Sheet 26a
5,000,847.00 102.00% 4,968,263.94 5,067,629.22 5,168,981.80 5,272,361.44 400,000.00 102.00% 132,600.00 135,252.00 137,957.04 140,716.18 400,000.00 102.00% 408,000.00 416,160.00 424,483.20 432,972.86 313,016.00 102.00% 319,276.32 325,661.85 332,175.08 338,818.58 700,388.00 105.00% 735,407.40 772,177.77 810,786.66 851,325.99 6,414,251.00 53.7% 106.00%							0.1%	12,440,00 1,335,281,97	Sheet 27 Reserve for Uncollected Taxes: Sheet 29
102.00% 4,968,263.94 5,067,629.22 5,168,981.80 5,272,361.44 102.00% 132,600.00 135,252.00 137,957.04 140,716.18 400,000.00 102.00% 5,100,863.94 5,202,881.22 5,306,938.84 5,413,077.62 313,016.00 102.00% 408,000.00 416,160.00 424,483.20 432,972.86 370,388.00 105.00% 319,276.32 325,661.85 332,175.08 338,818.58 406,00% 735,407.40 772,177.77 810,786.66 851,325.99							0.0%		General Liability Insurance Sheet 14 Park Service:
102.00% 4,968,263.94 5,067,629.22 5,168,981.80 5,272,361.44 102.00% 132,600.00 135,252.00 137,957.04 140,716.18 400,000.00 102.00% 408,000.00 416,160.00 424,483.20 432,972.86 313,016.00 102.00% 319,276.32 325,661.85 332,175.08 338,818.58 700,388.00 105.00% 735,407.40 772,177.77 810,786.66 851,325.99		- I	±			106.00%	53.7%	6,414,251.00	Sheet 14 Direct Employee Costs
102.00% 4,968,263.94 5,067,629.22 5,168,981.80 5,272,361.44 102.00% 132,600.00 135,252.00 137,957.04 140,716.18 5,000,847.00 5,100,863.94 5,202,881.22 5,306,938.84 5,413,077.62 400,000.00 102.00% 408,000.00 416,160.00 424,483.20 432,972.86	345,594.9 893,892.2	338,818.58 851,325.99	332,175.08 810,786.66	325,661.85 772,177.77	319,276.32 735,407.40	102.00% 105.00%		313,016.00 700,388.00 -	Sheet 19 Sheet 19 Sheet 19 Sheet 20
102.00% 4,968,263.94 5,067,629.22 5,168,981.80 5,272,361.44 102.00% 132,600.00 135,252.00 137,957.04 140,716.18 5,000,847.00 5,100,863.94 5,202,881.22 5,306,938.84 5,413,077.62	441,632.	432,972.86	424,483.20	416,160.00	408,000.00	102.00%		400,000.00	Social Security Sheet 19 Pensions etc.
	5,377,808. 143,530. 5,521,339.	5,272,361.44 140,716.18 5,413,077.62	5,168,981.80 137,957.04 5,306,938.84	5,067,629.22 135,252.00 5,202,881.22	4,968,263.94 132,600.00 5,100,863.94	102.00% 102.00%			ges otal
11,950,956.60 100.0% 2025 2026 2027 2028 2029	2029	2028	2027		2025	ı	100.0%	11,950,956.60	

2024	NWOT
BUDGET FUNDING	OF HACKETTSTOWN

		Ratables Tax Rate Increase		Grants Delinquent Tax Local Purpose Tax	Budget Funding: Fund Balance Local Revenues State Aid	TOWN OF HACKETTSTOWN 2024 BUDGET FUNDING
		1,034,768,000 0.700 0.011	11,950,956.60	52,320.54 325,000.00 7,643,620.00	2,433,300.00 602,107.00 894,609.06	TSTOWN
Over / (Under) CAP	LEVY CAP CAL Prior Year 2% Debt Service & Health Ratables Added CAP Max					
2,277,872.80	7,643,620.00 152,872.40 145,000.00 14,000.00 7,955,492.40	1,042,768,000 0.981 0.282	10,233,365.21	10,233,365.21		2024
(312,937.78)	10,233,365.21 204,667.30 145,000.00 15,000.00 10,598,032.51	1,050,768,000 0.979 (0.003)	10,460,094.73	10,285,094.73	25,000.00 150,000.00	Pro 2025
(309,334.67)	10,285,094.73 205,701.89 145,000.00 16,000.00 10,651,796.63	1,058,768,000 0.977 (0.002)	10,692,461.96	10,342,461.96	50,000.00	Project Tax Results 2026
(305,676.40)	10,342,461.96 206,849.24 145,000.00 17,000.00 10,711,311.20	1,066,768,000 0.975 (0.001)	10,930,634.80 11,174,787.28	10,405,634.80	75,000.00 450,000.00	S 2027
(301,960.22)	10,405,634.80 208,112.70 145,000.00 18,000.00 10,776,747.50	1,074,768,000 0.975 (0.001)	11,174,787.28	10,474,787.28	100,000.00	2028

				Adopted Emergencies
0.000171	2,048.74	11,948,907.87	11,950,956.60	TOTAL APPROPRIATIONS
0.18%	2,335.79	1,332,946.19	1,335,281.97	Reserve for Uncollected Taxes
#DIV0				School Debt Service
-49.99%	(12,435.00)	24,875.00	12,440.00	Debt Service
0.56%	3,000.00	535,000.00	538,000.00	Capital (without grants)
-87.74%	(380,317.31)	433,440.60	53,123.29	State & Federal Grants
6.93%	93,289.00	1,347,115.00	1,440,404.00	Statutory & Deferred Charges
3.32%	114,759.26	3,456,101.08	3,570,860.34	Other Expenses
3.76%	181,417.00	4,819,430.00	5,000,847.00	Salaries & Wages
				APPROPRIATIONS
0.02%	2,048.74	11,948,907.87	11,950,956.60	TOTAL REVENUE
#DIV/0!				Arts and Cultural Tax
#DIV/0!				School Tax (Debt Service)
5.83%	22,240.26	381,582.08	403,822.34	Minimum Library Tax
2.31%	163,272.35	7,076,525.32	7,239,797.66	Local Purpose Tax
35.42%	85,000.00	240,000.00	325,000.00	Delinquent Tax
-87.91%	(380,317.31)	432,637.85	52,320.54	State & Federal Grants
8.46%	69,746.44	824,862.62	894,609.06	State Aid
7.52%	42,107.00	560,000.00	602,107.00	Local
0.00%	1	2,433,300.00	2,433,300.00	Surplus
				REVENUES
%	CHANGE	PRIOR YEAR	BUDGET YEAR	
	RIATIONS	& APPROP	OF REVENUES	COMPARISON OF REVENUES & APPROPRIATIONS

Assessed Valuation

1,034,768,000

1,026,840,500

0.0107 7,927,500

2.31% 1.55% 0.77%

Local Tax Rate

Local Purpose Tax Levy (only)

7,239,797.66

7,076,525.32

163,272.35

0.6997

0.6890

LOCAL TAX LEVY AND ASSESSED VALUES

BUDGET YEAR

PRIOR YEAR

CHANGE

%

	90,774.04	0.00	Remaining or (Excess)	
	9,429,629.00	9,429,629.00	Budget Expenditures Sheet 19	
	9,520,403.04	9,429,629.00	Total CAP Allowable	00171
			Other	0.18%
	125,289.90	125,289.90	See Sheet 3b	NO!
Introduce Budget			Additions:	9.99%
Must be zero or () to	9,395,113.14	9,304,339.10	Allowable CAP	0.56%
	3.50%	2.50%	Rate Applied	7.74%
(79,205.38) + OR()	9,077,404.00	9,077,404.00	CAP Base from Prior Year	5.93%
7,239,797.66 ACTUAL				3.32%
7,319,003.05 MAX	COLA	2.50%		3.76%
	CAP	CAP		
2% LEVY CAP		SPENDING CAP	SPEN	
57	"CAPS"	STATUS OF "CAPS"		0.02%
				io/vi
				5.83%
				0, 10.7

-0.55%	3.00%	2.45%	Remaining
0.13%	96.10%	96.23%	Used for Reserve for Taxes
-0.42%	99.10%	98.68%	Actual Percentage of Collection
CHANGE	PRIOR	CURRENT	
	LECTION	% OF TAX COLLECTION	%

Available
Used to Fund Budget
Remaining Balance

BUDGET YEAR4,233,217.73
2,433,300.00
1,799,917.73

4,161,406.94 2,433,300.00 1,728,106.94

71,810.79

CHANGE 71,810.79

PRIOR YEAR CONDITION OF SURPLUS

TOWN OF HACKETTSTOWN

	SUMMAKT	C	IAX KAIES				LEVY	CHANGE	EEX.	VARIOUS ASSESSED VALUES	ASSESSE	D VALU	S.
	Estimated 2024	_	Actual 2023					Estimated 2024	ated	Actual 2023	ω <u>ω</u>	Total	Local
	- Amount	Pato	l env Amount	0	Change	,	Property	Total				Tax	Tax
COLUMNY:	Corl , moonin	1000	Cos) Campain	1	0.00	ļ	780000mont	i de	igs	i g	Į,	Ciarigo	
County Tax (General)	6,675,000.00	0.645	6,543,340.00	0.638	0.007	1.11%	100,000.00	3,422.86	699.65	3,374.00	689.00	48.86	10.65
County Library					1	#DIV/0!	125,000.00	4,278.57	874.57	4,217.50	861.25	61.07	13.32
County Health		•			•	#DIV/0!	150,000.00	5,134.28	1,049.48	5,061.00	1,033.50	73.28	15.98
County Open Space	250,000.00	0.024	230,892.60	0.023	0.001	5.04%	175,000.00	5,990.00	1,224.39	5,904.50	1,205.75	85.50	18.64
Total All County Levies	6,925,000.00	0.669	6,774,232.60	0.661	0.008	1.25%	200,000.00	6,845.71	1,399.31	6,748.00	1,378.00	97.71	21.31
							225,000.00	7,701.43	1,574.22	7,591.50	1,550.25	109.93	23.97
SCHOOLS:							250,000.00	8,557.14	1,749.14	8,435.00	1,722.50	122.14	26.64
Local School	20,850,000.00	2.015	20,411,809.00	1.987	0.028	1.41%	275,000.00	9,412.85	1,924.05	9,278.50	1,894.75	134.35	29.30
Regional School			- MADELPACTOR			#DIV/0!	300,000.00	10,268.57	2,098.96	10,122.00	2,067.00	146.57	31.96
Regional High School					•	#DIV/0!	325,000.00	11,124.28	2,273.88	10,965.50	2,239.25	158.78	34.63
							350,000.00	11,980.00	2,448.79	11,809.00	2,411.50	171.00	37.29
Additional Local School							375,000.00	12,835.71	2,623.70	12,652.50	2,583.75	183.21	39.95
School Debt Service						#DIV/0!	400,000.00	13,691.42	2,798.62	13,496.00	2,756.00	195.42	42.62
							425,000.00	14,547.14	2,973.53	14,339.50	2,928.25	207.64	45.28
SPECIAL DISTRICTS:							450,000.00	15,402.85	3,148.44	15,183.00	3,100.50	219.85	47.94
Special District Tax					•	#DIV/0!	475,000.00	16,258.57	3,323.36	16,026.50	3,272.75	232.07	50.61
							500,000.00	17,114.28	3,498.27	16,870.00	3,445.00	244.28	53.27
LOCAL PURPOSE TAX	7,239,797.66	0.700	7,076,525.32	0.689	0.011	1.55%	600,000.00	20,537.14	4,197.93	20,244.00	4,134.00	293.14	63.93
Municipal Library	403,822.34	0.039	381,582.08	0.037	0.002	5.47%	750,000.00	25,671.42	5,247.41	25,305.00	5,167.50	366.42	79.91
Municipal Open Space					,	#DIV/0!	1,000,000.00	34,228.56	6,996.54	33,740.00	6,890.00	488.56	106.54
Arts and Cultural			THE PROPERTY OF THE PARTY OF TH	1-24060		#DIV/0!	1,250,000.00	42,785.70	8,745.68	42,175.00	8,612.50	610.70	133.18
TOTAL ALL LEVIES	35,418,620.00	3.423	34,644,149.00	3.374	0.04886	0.01448	1,500,000.00	51,342.84	10,494.81	50,610.00	10,335.00	732.84	159.81
NET VALUATION TAXABLE	1,034,768,000		1,026,840,500										

COMPUTATION OF APPROPRIATION: RESERVE FOR UNCOLLECTED TAXES AND AMOUNT TO BE RAISED BY TAXATION IN 2024 MUNICIPAL BUDGET

	2021		YEAR 2024	YEAR 2023
1 Total General Appropriation 8(L) (Exclusive of Reserve	s for 2024 Municipal Bu for Uncollected Taxes)	idget Statement Item	10,615,674.63	XXXXXXXXXXX
	Actual			20,411,809.00
2 Local District School Tax	Estimate		20,850,000.00	XXXXXXXXXXXXXXX
O. D. visses Cabasal District Te	Actual			
3 Regional School District Ta	Estimate			XXXXXXXXXXX
4 Regional High School Tax	Actual			
4 Regional High School Tax	Estimate			XXXXXXXXXXXX
5 County Tax	Actual			6,774,232.60
	Estimate		6,925,000.00	XXXXXXXXXX
6 Special District Tax	Actual			
O Opediai Biolisti Tax	Estimate			XXXXXXXXXXXX
7 Municipal Open Space	Actual			
- Maniopar open opaso	Estimate			XXXXXXXXXXXX
8 Municipal Arts and Culture	Actual			
	Estimate		1 1 1 1 1 1 1 1 1 1 1 1 1	XXXXXXXXXX
9 Total General Appropriation			38,390,674.63	
0 Less: Total Anticipated Rev				
Municipal Budget (Iter			4,307,336.60	
11 Cash Required from 2024 to Municipal Budget and Othe			34,083,338.03	
12 Amount of Item 11 divided I equals Amount to be Raise exceed the applicable perce	d by Taxation (Percenta			
exceed the applicable perci	entage shown by item i	3, Sheet 22)	35,418,620.00	
Analysis of Item 12:				
Local School District Tax		20,850,000.00		
Regional School District 1	ax (Line 3 Above)			
Regional High School Tax	(Line 4 Above)	-		
County Tax (Line 5 Above)	6,925,000.00		
Special District Tax (Line	6 Above)	-		
Municipal Open Space Ta		-		
Municipal Arts and Culture	e Tax (Line 8 Above)	-		
Tax in Local Municipal Bu	dget	7,643,620.00		
Total Amount (Line 12)		35,418,620.00		
Appropriation: Reserve for	Uncollected Taxes (Bud	get		
Statement, Item 8(M) (Ite	m 12, Less Item 11)		1,335,281.97	
Computation of "Tax in Loc		1		
Item 1 - Total General Ap			10,615,674.63	
Item 13 - Appropriation: F	teserve for Uncollected	Taxes	1,335,281.97	
Subtotal		-	11,950,956.60	
Less: Item 10 - Total Anti			4,307,336.60	
Amount to Be Raised by Ta	ixation in Municipal Bud	get	7,643,620.00	

Local Tax for Municipal Purpose	7,239,797.66
Addition to Local District School Tax	
Minimum Library Tax	403,822.34

2024 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2024 BUDGET)

MUNICIPALITY: TOWN OF HACKETTSTOWN

Y: WA

CAP

Gerald DiMaio

December 31, 2026

Mayor's Name

Term Expires

Municipal Officials

Paola Reilly

Paola Reilly

C-2046

Municipal Clerk

Patricia Noll

T-1377

Tax Collector

Danette Dyer

Cert. No.

Danette Dyer

Chlef Financial Officer

John J. Mooney

Registered Municipal Accountant

Patro of Orig. Appt.

Cert. No.

N-0188

Cert. No.

560

Lic. No.

Official Mailing Address of Municipality

Municipal Attorney

Leslie Parikh

Hackettstown, NJ 07840	215 Stiger Street	Town of Hackettstown

Fax #: 908-852-5728

Sheet A

2024 MUNICIPAL BUDGET

Municipal Budget of the TOWN of	HACKETTSTOWN	, County of WARREN for the Fiscal Year 2024.
It is hereby certified that the Budget and Capital Budget annexed hereto and hereby made a part hereof is a true copy of the Budget and Capital Budget approved by resolution of the Governing Body on the	hereby made a part s Governing Body on the	clerk@hackettstown.net Clerk 215 Stiger Street
14 day of March , 2024 and that public advertisement will be made in accordance with the provisions of N.J.S.A. 40A:4-6 and N.J.A.C. 5:30-4.4/d).	.S.A. 40A:4-6 and	Address Hackettstown, NJ 07840 Address
Certified by me, this14day of	March , 2024	908-852-3130 Phone Number
It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, and the total of anticipated revenues equals the total of appropriations.	ated	It is hereby certified that the approved Budget annexed hereto and hereby made a part is an exact copy of the original on file with the Clerk of the Governing Body, that all additions are correct, all statements contained herein are in proof, the total of anticipated revenues equals the total of appropriations and the budget is in full compliance with the Local Budget Law. N.J.S.A. 40A:4-1 et sec.
Certified by me, this14day of	, 2024	Certified by me, this14day ofMarch, 2024
jmooney@nisivoccia.com Registered Municipal Accountant Mount Arlington, NJ 07856 Address Address Phone Number		cfo@hackettstown.net Chief Financial Officer
	DO NOT USE THESE SPACES	CES
CERTIFICATION OF <u>ADOPTED</u> BUDGET (Do not adverdise this Cerdification form) It is hereby certified that the amounts to be raised by taxation for local purposes has been compared with the approved Budget previously certified by me and any changes required as a condition to such approval have been made. The adopted budget is certified with respect to the foregoing only.		
STATE OF Departme Director o		
Dated: , 2024 By:		

Sheet 1

MUNICIPAL BUDGET NOTICE

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, 2024 at	11	April	, on	Town of Hackettstown		tesolution will be held a	A Hearing on the Budget and Tax Resolution will be held at Town of Hackettstown, on April	7.00
		14 , 2024.	March	WARREN , on		, County of	HACKETTSTOWN	<u></u>
TOWN		of the	COUNCIL MEMBERS		was approved b	yet and Tax Resolution	Notice is hereby given that the Budget and Tax Resolution was approved by the	
Engelau Kunz	Absent							
			Nays		Lambo Sheldon Tynan	Ayes		
none	Abstained	•	none		Becker		RECORDED VOTE	
does hereby approve the following as the Budget for the year 2024:	lowing as the Bu	∌by approve the fol	does her	HACKETTSTOWN	of	TOWN	The Governing Body of the	
						28 , 2024	in the issue of March	
			Daily Record	D,		dget be published in th	Be it Further Resolved, that said Budget be published in the	
		year 2024;	iicipal Budget for the	s shall constitute the Mur	nd appropriatior	atements of revenues a	Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2024;	
for the Fiscal Year 2024	WARREN	County of		HACKETTSTOWN	of	TOWN	Municipal Budget of the	

interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

403,822.34			(c) Minimum Library Tax
1			(b) Addition to Local District School Tax (Item 6(b), Sheet 11)
7,239,797.66	axes (Item 6(a), Sheet 11)	collected Tax	(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Si
XXXXXXXXXXXXX		as follows)	6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)
4,307,336.60	us, Miscellaneous Revenues and Receipts from Delinquent Taxes)	11) (i.e. Surplu	5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)
11,950,956.60	for Schools-State Aid 2023 - \$		4. Total General Appropriations (Item 9, Sheet 29)
	Building Aid Allowance 2024 - \$		
1,335,281.97	Percent of Tax Collections	96.23%	3. Reserve for Uncollected Taxes (Item M, Sheet 29) Based on Estimated
1,186,045.63		heet 29)	Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)
1		(9)	(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)
1,186,045.63		ended)}	(a) Municipal Purposes {(Item H-2, Sheet 28)(N.J.S.A. 40A:4-53.3 as amended)}
XXXXXXXXXXXXXXXX			2. Appropriations excluded from "CAPS" -
9,429,629.00			(a) Municipal Purposes {(Item H-1, Sheet 19)(N.J.S.A. 40A:4-45.2)}
XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX			1. Appropriations within "CAPS" -
XXXXXXXXXXXXXX	vertised budget)	nitted in adv	General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)
YEAR 2024			
	CHOM OF AFFRONCE DODGE!	TOND OF	COMMENT OF CONNENT FOND SECTION OF AFF

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2023 APPROPRIATIONS EXPENDED AND CANCELED

	General						
	Budget	Utility	Utility	Utility	Utility	Utility	Utility
Budget Appropriations - Adopted Budget	11,570,554.87	ı	•		1	1	ı
Budget Appropriations Added by N.J.S.A. 40A:4-87	378,353.00						
Emergency Appropriations	-		ı	-	-	-	-
Total Appropriations	11,948,907.87	·	-	ı	•		ı
Expenditures: Paid or Charged (Including Reserve for Uncollected Taxes)	10,849,216.63					t.	1
Reserved	713,907.93	1	-	-	-	1	1
Unexpended Balances Canceled	385,783.31	FI TO SHOW DO NOT THE					1 1 1 1 1
Total Expenditures and Unexpended Balances Canceled	11,948,907.87	•	-	-	-	5	1
Overexpenditures *			1	-	-	1	Ī

	Allowable Operating Appropriations before Additional Exceptions per (N.J.S.A. 40A:4-45.3)	Amount on Which CAP is Applied 2.5% CAP	Total Deferred Charges Cash Deficit Reserve for Uncollected Taxes Total Exceptions	Total Public & Private Programs	Total Debt Service Transferred to Board of Education	Total Interlocal Service Agreement Total Additional Appropriations Total Capital Improvements	Exceptions Less: Total Other Operations Total Uniform Construction Code	Total General Appropriations for 2023 Cap Base Adjustment: Subtotal	CAP CALCULATION		
	9,304,339.10	9,077,404.00 226,935.10	1,332,946.19 2,672,012.87	535,000.00	24,875.00	115,000.00 55,087.60	609,104.08	11,570,554.87 178,862.00 11,749,416.87		BUDGET MESSAGE	EXPLANATORY STATEMENT - (Continued)
Over or (Under) Appropriations Cap	Total General Appropriations for Municipal Purposes (Sheet 19, H-1)	Maximum Appropriations within "CAPS" Sheet 19 @	Additional Increase to COLA rate. 3.5% Amount of Increase allowable. 1.0%	Maximum Appropriations within "CAPS" Sheet 19 @	Total Additions	2023 Cap Bank Utilized	Additions: New Construction (Assessor Certification) 2022 Cap Bank Utilized	Allowable Operating Appropriations before Additional Exceptions per (N.J.S.A. 40A:4-45.3)	CAP CALCULATION	ESSAGE	MENT - (Continued)
(90,774.04)	9,429,629.00	3.5% 9,520,403.04	90,774.04	2.5% 9,429,629.00	125,289.90	16,987.96	24,245.22 84,056.72	9,304,339.10			

Sheet 3b

NOTE:

MANDATORY MINIMUM BUDGET MESSAGE MUST INCLUDE A SUMMARY OF:

1. HOW THE "CAP" WAS CALCULATED. (Explain in words what the "CAPS" mean and show the figures.)

2. A SUMMARY BY FUNCTION OF THE APPROPRIATIONS THAT ARE SPREAD AMONG MORE THAN ONE OFFICIAL LINE ITEM (e.g. if Police S & W appears in the regular section and also under "Operation Excluded from "CAPS" section, combine the figures for purposes of citizen understanding.)

	EXPLANATORY STATEMENT - (Continued) BUDGET MESSAGE	
	And the standard of the time to the standard of the standard o	
RECAP OF GROUP INSURANCE APPROPRIATION	IATION	
Following is a recap of the Municipality's Employee Group Insurance	surance	
Estimated Group Insurance Costs - 2024	\$ 1,272,778.00	
Estimated Amounts to be Contributed by Employees:		
Contribution from all eligible emp. 202,778.00		
	1,070,000.00	
Budgeted Group Insurance - Inside CAP Budgeted Group Insurance - Utilities Budgeted Group Insurance - Outside CAP	1,070,000.00	
TOTAL	1,070,000.00	
Instead of receiving Health Benefits, 0 employees have elected an opt-out for 2024. This opt-out amount is budgeted separately.		
Health Benefits Waiver Salaries and Wages	6	
	Control of the Contro	

(79,205.38)		OVER OR (UNDER) 2% LEVY CAP (must be equal or under for Introduction)	7,218,055.82	ADJUSTED TAX LEVY ADJUSTED TAX LEVY Plus: Assumption of Service/Function ADJUSTED TAX LEVY BRIDG TO EXCLUSIONS
7,239,797.66	. PURPOSES	AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES	7,076,525.32	Less: Net Prior Year Tax Levy for Municipal Purpose Tax for CAP Calculation
7,319,003.05	XATION	MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION		Less: Prior Year Recycling Tax Less:
24,245.22		New Ratable Adjustment to Levy Amounts approved by Referendum Levy CAP Bank Applied		Less: Less: Prior Year Deferred Charges to Future Taxation Unfunded Less: Prior Year Deferred Charges: Emergencies
	3,518,900 0.689		7,076,525.32	Prior Year Amount to be Raised by Taxation
7,294,757.82		ADJUSTED TAX LEVY Additions:		LEVY CAP CALCULATION
				SUMMARY LEVY CAP CALCULATION
76,704.00 2.00		Deferred Charge to Future Taxation Unfunded Current Year Deferred Charges: Emergencies Add Total Exclusions Less Cancelled or Unexpended Waivers Less Cancelled or Unexpended Exclusions	2007, c. 62.	exclusions, it also removes the LFB waiver. The voter referred unit how requires a votern excess of only 50% which is reduced from the original 60% in P.L. 2007, c. 62.
0	3,000.00	Altowable LOSAP Increase Allowable Capital Improvements Increase Allowable Debt Service and Capital Leases Inc. Recycling Tay appropriation	44 (S-29 R1). exceptions and	P.L. 2007, c. 62, was amended by P.L. 2008 c. 6 and P.L. 2010 c. 44 (S-29 R1). The last amendment reduces the 4% to 2% and modifies some of the exceptions and exclusions. If also proposes the LEB united. The order referending power requires a vote
	53,460.00 20,244.00	Exclusions: Allowable Shared Service Agreements Increase Allowable Health Insurance Costs Increase Allowable Pension Obligations Increases		
7,218,055.82		ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	AW	NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW
		MESSAGE	BUDGET M	
		EMENT - (Continued)	EXPLANATORY STATEMENT - (Continued)	

Sheet 3 - Levy CAP

CURRENT FUND - ANTICIPATED REVENUES

			Anticipated Utility Operating Surplus	Interest on Investments and Deposits	Parking Meters	Interest and Costs on Assessments	Interest and Costs on Taxes	Other	Municipal Court	Fines and Costs:	Fees and Permits	Other	Alcoholic Beverages	Licenses:	3. Miscellaneous Revenues - Section A: Local Revenues	Total Surplus Anticipated	2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	1. Surplus Anticipated	GENERAL REVENUES	
			08-114	08-113	08-111	08-115	08-112	08-109	08-110	XXXXXXX	08-105	08-104	08-103	XXXXXXXX	XXXXXXX	08-100	08-102	08-101	FCOA	
				5,107.00			60,000.00		35,000.00	XXXXXXXXXXX	70,000.00	4,000.00	6,000.00	XXXXXXXXXXXXX	XXXXXXXXXXXX	2,433,300.00		2,433,300.00	2024	Anticipated
A LIVE				3,000.00			60,000.00		35,000.00	XXXXXXXXXXXX	60,000.00	4,000.00	6,000.00	XXXXXXXXXXXX	XXXXXXXXXXXX	2,433,300.00		2,433,300.00	2023	pated
				165,349.54			79,030.51		69,857.08	XXXXXXXXXXXXX	94,816.49	7,670.00	8,317.00	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXXX	2,433,300.00		2,433,300.00	Cash in 2023	Realized in

		Anticipated	pated	Realized in
GENERAL REVENUES	FCOA	2024	2023	Cash in 2023
3. Miscellaneous Revenues - Section A: Local Revenues (continued)				
		and the control of the		
	H IN THE	A COMPONENT OF THE		Mary of the State
		OGG CAN AND STATE		Abundanisms of
A STATE OF THE PROPERTY OF THE		The state of the s	10 S (200 S 61)	STATES OF
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and the state of the second community of the second of small and unit said to be second the second and the second	100		N 670 1 1844	
Construction of the Constr		A LOVE STORY		
The state of the s		10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		Children with

023			Antic	Anticipated	Realized in
	GENERAL REVENUES	FCOA	2024	2023	Cash in 2023
		Name of			
		7 17 30 18			
		Jes.	I LING		

425.040.62	168.000.00	180,107.00	08-001	Total Section A: Local Revenue
				The same of the first particular and the same of the s
WOLLD STREET				
18 N. P.				
A Comment				
				3. Miscellaneous Revenues - Section A: Local Revenues (continued)
Cash in 2023	2023	2024	FCOA	GENERAL REVENUES
Realized in	pated	Anticipated		

Total Section B: State Aid Without Offsetting Appropriations 09-001 894,609.06 8							Garden State I rust Reserve	20 20 20 20 20 20 20 20 20 20 20 20 20 2	00-213 75 161 06	09-206 75,987.00	Energy Receipts Tax (P.L. 1997, Chapters 162 & 167) 09-202 729,180.00 72	Consolidated Municipal Property Tax Relief Aid 09-200	Transitional Aid 09-212	3. Miscellaneous Revenues - Section B: State Aid Without Offsetting Appropriations	GENERAL REVENUES FCOA 2024 20	Anticipate
894,609.06							17,601.00	14 201 00	75 161 06	75,987.00	729,180.00				2024	Anticipa
824,862.62									37 588 62	61,706.00	725,568.00				2023	led
824,862.58		58 3					5		37.588.62	61,706.00	725,567.96				Cash in 2023	Vedilzen

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Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations			Uniform Construction Code Fees	(N.J.S.A. 40A:4-45.3h and N.J.A.C. 5:23-4.17)	Consent of Director of Local Government Services:	Special Item of General Revenue Anticipated with Prior Written	Uniform Construction Code Fees - Fire	Uniform Construction Code Fees - Electric	Uniform Construction Code Fees - Building	Uniform Construction Code Fees	Miscellaneous Revenues - Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.S.A. 40A:4-36 and N.J.A.C. 5:23-4.17)		
08-002			08-160	XXXXXXX	XXXXXXX		08-161	08-161	08-160	08-160	ххххххх	FCOA	
175,000.00				XXXXXXXXXXXXX	XXXXXXXXXXXXX		10,000.00	20,000.00	145,000.00		ххоххоххохх	2024	Antic
160,000.00				XXXXXXXXXXXX	XXXXXXXXXXXXXX		15,000.00	20,000.00	125,000.00		хххххххххххх	2023	Anticipated
350,073.00				XXXXXXXXXXXXXXXXXX	XXXXXXXXXXXXX		10,870.00	44,115.00	295,088.00		хххххххххх	Cash in 2023	Realized in

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		Anticipated	pated	Realized in
GENERAL REVENUES	FCOA	2024	2023	Cash in 2023
Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated				
With Prior Written Consent of the Director of Local Government Services				
Shared Service Agreements Offset With Appropriations:	XXXXXXX	xxxxxxxxx	XXXXXXXXXXX	XXXXXXXXXXXXX
Hackettstown School District -				
School Resource Officer	11-110	130,000.00	115,000.00	8,383.53
	The state of			
	J X			

The state of the second of the second	THE THE RESIDENCE OF THE PROPERTY OF THE PROPE									Shared Service Agreements Offset With Appropriations:	With Prior Written Consent of the Director of Local Government Services	3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated	GENERAL REVENUES	
										XXXXX			FCOA	
										XXXXXXXXXXXXXX			2024	Antic
					TO STATE OF THE PARTY OF THE PA					XXXXXXXXXXXXXX			2023	Anticipated
									Apple States of the state of th	XXXXXXXXXXXX			Cash in 2023	Realized in

Total Section D: Shared Service Agreements Offset With Appropriations 11-001 130,000.00 115,000.00										3. Miscellaneous Revenues - Section D: Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services Shared Service Agreements Offset With Appropriations: xxxxxxxx xxxxxxxxxx xxxxxxxxxx xxxx	_	
						i i			Fig.	XXXXXXXX	2023	
8.383.53										XXXXXXXXXXX	Cash in 2023	

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ı	-	-	08-003	Consent of Director of Local Government Services - Additional Revenues
XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXX	Total Section E: Special Item of General Revenue Anticipated with Prior Written
				をおうない。 100mm 100
Management of the same				
The property of the				
The second second				
XXXXXXXXXXX	XOCICICOCICICX	XXXXXXXXX	хххххх	Miscellaneous Revenues - Section E: Special Items of General Revenue Anticipated With Prior Written Consent of the Director of Local Government Services - Additional Revenues Offset with Appropriations (N.J.S.A. 40A:4-45.3h):
Cash in 2023	2023	2024	FCOA	GENERAL REVENUES
Realized in	pated	Anticipated		

	一十八十二十四十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二十二		Stormwater Assistance Grant	Lead Grant Assistance Program	Statewide Insurance Risk Control Grant	American Rescue Plan Funds	Somer's Charity Fund - Tree Planting	Police Donations	Hackettstown Rotary Foundation	American Rescue Plan Grant	Bullet Proof Vest Partnership	Municipal Alliance Grant	Recycling Tonnage Grant	Clean Communities Grant	Body Armor Grant	 Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations: 	GENERAL REVENUES	
			10-564	10-619	10-878	10-857	10-877	10-501	10-881	10-858	10-693	10-506	10-569	10-602	10-505)))))	FCOA	
											3,353.00	3,211.00	22,215.14	21,825.63	1,715.77	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	2024	Antici
			25,000.00	10,000.00	3,353.00	240,000.00	100,000.00	450.00			1,060.20	3,211.00	28,584.05	19,458.97	1,520.63	XXXXXXXXXXX	2023	Anticipated
	1		25,000.00	10,000.00		240,000.00	100,000.00	450.00			1,060.20	3,211.00	28,584.05	19,458.97	1,520.63	XXXXXXXXXXX	Cash in 2023	Realized in

Consent of Director of Local Government Services - Public and Private Revenues	Total Section F: Special Item of General Revenue Anticipated with Prior Written	THE REPORT OF THE PROPERTY OF	からである。 「大きなななない」というのでは、 では、 では、 では、 では、 では、 では、 では、									 Miscellaneous Revenues - Section F: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Public and Private Revenues Offset with Appropriations (Continued): 	GENERAL REVENUES	
10-001	XXXXXX		100000000000000000000000000000000000000									xxxxxx	FCOA	
52,320.54	XXXXXXXXXXXX								Section Viscous A			хххххххххх	2024	Antic
432,637.85	XXXXXXXXXXXX											XXXXXXXXXXX	2023	Anticipated
432,637.85	XXXXXXXXXXXX	-		W. C.				*				хохохохохох	Cash in 2023	Realized in

	3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items: Utility Operating Surplus of Prior Year PILOT - HRMC Rental Regulations	08-116 08-130 08-240	107,000.00 10,000.00	107,000.00 10,000.00	126,455.44 16,425.00
Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items: 08-16	GENERAL REVENUES	FCOA	2024	2023	Cash in 20
Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items: Utility Operating Surplus of Prior Year PILOT - HRMC Rental Regulations Rental Regulations Rental Regulations General Revenue Anticipated Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Director of Local Government Services - Other Special Mitch Prior Written Consent of Local Government Services - Other Special Mitch Prior Written Consent of Local Government Services - Other Special Mitch Prior Written Consent of Local Government Services - Other Special Mitch Prior Written Consent of Local Government Services - Other Special Mitch Prior Written Consent of Local Government Services - Other Services - O		FCOA	Aluci	Saled	Kealizen
Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special		E C C C C C C C C C C C C C C C C C C C	Anticipated	pated	Realized in
Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated With Prior Written Consent of Director of Local Government Services - Other Special Items: Utility Operating Surplus of Prior Year PILOT - HRMC Rental Regulations Templations Rental Regulations Templations Templations	GENERAL REVENUES	FCOA	2024	2023	Cash in 2023
With Prior Written Consent of Director of Local Government Services - Other Special Items: XXXXXXXX XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX					
08-116 08-120 08-130 08-240 10,000.00 100,000.00					
	THE THE THE CONTROL CONTROL OF PROCESS OF PAGE OF STREET OF THE CONTROL OF STREET OF STREET OF STREET OF STREET				
08-130 107,000.00 107,000.00 10,000.	Items:	XXXXXX	xxxxxxxxxx	xxxxxxxxxx	xxxxxxxxx
08-130 107,000.00 107,000.00 107,000.00	Utility Operating Surplus of Prior Year	08-116			
Ons 08-240 10,000,00 10,000,00 10,000,00	PII OT - HRMC	08-130	107.000.00	107.000.00	126,45
08-240 10,000.00 10,000.00 10,000.00					
	Rental Regulations	08-240	10,000.00	10,000.00	16,42
	The Market State of the Control of t				

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Consent of Director of Local Government Services - Other Special Items	Total Section G: Special Items of General Revenue Anticipated with Prior Written										With Prior Written Consent of Director of Local Government Services - Other Special Items:	Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated	GENERAL REVENUES	
08-004	XXXXXX										XXXXXX		FCOA	
117,000.00	XXXXXXXXXXX										хоооооооох		2024	Antic
117,000.00	XXXXXXXXXXXX										хохохохохох		2023	Anticipated
142,880.44	XXXXXXXXXXXX					The second secon	The second second	No. 43 c. Sp. Ac.			хххххххххх		Cash in 2023	Realized in

7.					<u>.</u>	Ç	4.									ω	5				
Total General Revenues	Total Amount to be Raised by Taxes for Support of Municipal Budget	c) Minimum Library Tax	b) Addition to Local District School Tax	a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	Amount to be Raised by Taxes for Support of Municipal Budget:	Subtotal General Revenues (Items 1, 2, 3 and 4)	Receipts from Delinquent Taxes	Total Miscellaneous Revenues	Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues	Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Shared Service Agreements	Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	Total Section B: State Aid Without Offsetting Appropriations	Total Section A: Local Revenues	Miscellaneous Revenues:	Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	Surplus Anticipated (Sheet 4, #1)	Summary of Revenues	GENERAL REVENUES	
13-299	07-199	07-192	07-191	07-190	XXXXX	13-199	15-499	13-099	08-004	10-001	08-003	11-001	08-002	09-001	08-001	XXXXX	08-102	08-101	XXXXX	FCOA	
11,950,956.60	7,643,620.00	403,822.34		7,239,797.66	XXXXXXXXXXXX	4,307,336.60	325,000.00	1,549,036.60	117,000.00	52,320.54	-	130,000.00	175,000.00	894,609.06	180,107.00	XXXXXXXXXXXX		2,433,300.00	xxxxxxxxxx	2024	Anticipated
11,948,907.87	7,458,107.40	381,582.08		7,076,525.32	XXXXXXXXXXX	4,490,800.47	240,000.00	1,817,500.47	117,000.00	432,637.85	,	115,000.00	160,000.00	824,862.62	168,000.00	XXXXXXXXXXXXX	,	2,433,300.00	хохохохох	2023	pated
13,222,745.27	8,369,999.53	XXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXXXXXXX	4,852,745.74	235,567.72	2,183,878.02	142,880.44	432,637.85	•	8,383.53	350,073.00	824,862.58	425,040.62	XXXXXXXXXXXX	-	2,433,300.00	XXXXXXXXXXXX	Cash in 2023	Realized in

GENERAL APPROPRIATIONS	_		Approp	priated		Expended 2023	1 2023
(A) Operations - within "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL GOVERNMENT:					-		
General Administration:					-		
Salaries and Wages	20-100 1	104,545.00	101,500.00		101,500.00	95,106.47	6,393.53
Other Expenses	20-100 2	18,500.00	16,000.00	10.000	16,000.00	11,084.87	4,915.13
Human Resources:					-		
Salaries and Wages	20-105 1	22,500.00			_		
Other Expenses	20-105 2	1,500.00			-		-
Mayor and Council:							
Salaries and Wages	20-110 1	51,500.00	50,000.00		50,000.00	50,000.00	
Other Expenses	20-110 2	3,000.00	2,500.00		2,500.00	1,903.25	596.75
Municipal Clerk:					-		-
Salaries and Wages	20-120 1	98,365.00	95,500.00		95,500.00	95,106.11	393.89
Other Expenses	20-120 2	22,500.00	20,000.00		20,000.00	18,875.18	1,124.82
Financial Administration:					ı		
Salaries and Wages	20-130 1	216,265.00	207,965.00		207,965.00	202,718.00	5,247.00
Other Expenses	20-130 2	9,200.00	8,500.00		8,500.00	8,425.82	74.18
Annual Audit	20-135 2	42,125.00	41,300.00		41,300.00	41,300.00	•
Computerized Data Processing:							•
	20-140 2	82 000 00	75 000 00		75.000.00	72.475.41	2.524.59

			Appro	priotod		Expended 2023	H 2003
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
GENERAL ADMINISTRATION:					-		1
Revenue Administration (Tax Collection):							1
	20-145 1	78,500.00	78,000.00		78,000.00	77,759.02	240.98
Other Expenses	20-145 2	4,150.00	4,150.00		4,150.00	2,439.04	1,710.96
Tax Assessment Administration (Tax Assessor):			ă de la companie de l		-		ı
Salaries and Wages	20-150 1	43,000.00	53,550.00		53,750.00	43,148.22	601.78
Other Expenses	20-150 2	8,000.00	7,000.00		7,000.00	6,170.50	829.50
Appraisals	20-150 2	40,000.00	40,000.00		40,000.00	36,408.25	3,591.75
Legal Services and Costs:					-		
Other Expenses	20-155 2	110,000.00	100,000.00		100,000.00	86,152.09	8,847.91
Engineering Services and Costs:					1		
Other Expenses	20-165 2	22,000.00	22,000.00		22,000.00	9,797.05	4,202.95
Economic and Industrical Development Commission:							
Other Expenses	20-170 2	5,000.00	5,000.00		2,200.00		200.00
Historical Preservation Commission:							
Salaries and Wages	20-175 1	3,000.00	2,885.00		2,885.00	2,539.00	346.00
Other Expenses	20-175 2	500.00	500.00		500.00	105.38	394.62
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		Chart 43	3				

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THE RESERVE THE PROPERTY OF TH	Group Insurance Plan for Employees 23-220	Liability Insurance 23-210	Other Insurance Premiums 23-211	INSURANCE:		Other Expenses - Flood Plain Administratror 21-185	Salaries and Wages - Flood Plain Administrate 21-185	Zoning Board of Adjustment:	Other Expenses 21-180	Salaries and Wages 21-180	Planning Board:	Municipal Land Use Law (N.J.S.A. 40:55d-1):	LAND USE ADMINISTRATION:	(A) Operations - within "CAPS" - (continued)	GENERAL APPROPRIATIONS	• • • • • • • • • • • • • • • • • • • •
	N	N	2			N	-		2	1				Ä		1
THE SHARE SHARE	1,036,400.00	180,587.00	204,650.00			250.00	4,400.00		11,000.00	19,500.00				for 2024		
STATE OF THE STATE	884,000.00	170,365.00	195,000.00			200.00	4,200.00		10,100.00	18,700.00				for 2023	Appro	
Challegibs, Relicin														for 2023 By Emergency Appropriation	Appropriated	
	 884,000.00	170,365.00	195,000.00		•	 200.00	4,200.00		10,100.00	18,700.00	-	ı	-	Total for 2023 As Modified By All Transfers		
大学 日本の大学 日	729,447.91	170,365.00	191,379.95				4,031.02		4,508.61	18,565.96				Paid or Charged	Expended 2023	
	 154,552.09	-	3,620.05	1	1	200.00	168.98		5,591.39	134.04	-	-	-	Reserved	∌d 2023	

Sheet 14

CENERAL ARRESTATIONS		Appro	Annro	riatod		Expended 2023	nd 2023
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC SAFETY:							
Police Department:							·
Salaries and Wages	25-240 1	2,636,285.00	2,613,523.00		2,603,523.00	2,345,819.94	57,703.06
Other Expenses	25-240 2	226,688.00	172,020.00		182,020.00	181,264.78	755.22
Office of Emergency Management:							1
Salaries and Wages	25-252 1	7,575.00	7,350.00		7,350.00	6,263.00	1,087.00
Other Expenses	25-252 2	10,000.00	10,000.00		10,000.00	9,177.05	822.95
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					1		ı
Fire Department:							1
Salaries and Wages	25-265 1	16,749.00	16,500.00		16,500.00	16,434.00	66.00
Other Expenses	25-265 2	72,400.00	67,400.00		67,400.00	56,173.13	11,226.87
Fire Prevention:					-		
Other Expenses	25-265 2	1.00	1,900.00		1,900.00	250.00	1,650.00
Municipal Prosecutor:							-
Other Expenses	25-275 2	23,000.00	22,000.00		22,000.00	22,000.00	-
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GENERAL APPROPRIATIONS			Appro	priated		Expended 2023	2000
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
PUBLIC WORKS:					•		t
Department of Public Works:					-		
Salaries and Wages	26-290 1	610,584.00	592,800.00		592,800.00	429,919.09	162,880.91
Other Expenses	26-290 2	291,600.00	265,600.00		265,600.00	166,510.01	48,089.99
Buildings and Grounds:					-		
Salaries and Wages	26-310 1	60,000.00	70,000.00		70,000.00	69,823.90	176.10
Other Expenses	26-310 2	52,200.00	50,200.00	property and the second	50,200.00	46,685.02	3,514.98
Vehicle Maintenance:					-		•
Other Expenses	26-315 2	57,500.00	52,500.00		52,500.00	34,936.66	17,563.34
Solid Waste Collection:					-		1
Other Expenses	26-305 2	14,865.00	14,685.00		14,685.00	12,780.00	1,905.00
Community Services Act	26-325 2	8,700.00	40,000.00		40,000.00	28,674.96	11,325.04
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Thompson and S. M. De De Miller II. See the sees of		A STIC SOURCE	Continue Section	Propriesary with a		Control Rose N	,

Sheet 15a

8. GENERAL APPROPRIATIONS	FCOA		pro	Appropriated for 2023 By	Total for 2023
(A) Operations - within "CAPS" - (continued)		for 2024	for 2023	Emergency Appropriation	As Modified By All Transfers
HEALTH AND HUMAN SERVICES:				The second second	•
Board of Health:					-
Salaries and Wages	27-330 1	19,000.00	17,000.00		17,000.00
Other Expenses	27-330 2	2,400.00	2,400.00		2,400.00
Animal Control Services:					
Other Expenses	27-330 2	16,452.00	10,000.00		10,000.00
Senior Center Coordinator:			Constitution of the second		
Other Expenses	27-365 2	5,500.00	5,100.00		5,100.00
RECREATION:					
Board of Recreation Commissioners:					
Salaries and Wages	28-370 1	293,933.00	266,157.00		266,157.00
Other Expenses	28-370 2	119,865.00	115,902.00		115,902.00
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Sheet 15b

8. GENERAL APPROPRIATIONS			Appropriated	Appropriated		Evandad 2022	7 2023
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
UTILITIES AND BULK PURCHASES:					-		
Electricity	31-430 2	46,000.00	46,000.00		46,000.00	35,779.47	10,220.53
Street Lighting	31-435 2	100,000.00	100,000.00		100,000.00	82,144.21	17,855.79
Telephone	31-440 2	80,000.00	72,000.00		72,000.00	68,457.27	3,542.73
Heating Oil	31-447 2	46,500.00	46,500.00		46,500.00	28,823.05	17,676.95
Gasoline and Diesel	31-447 2	100,000.00	100,000.00		100,000.00	80,000.00	20,000.00
COURT AND PUBLIC DEFENDER:					-		1
Municipal Court:					-		-
Salaries and Wages	43-490 1	158,721.00	150,560.00		153,160.00	152,689.32	470.68
Other Expenses	43-490 2	10,155.00	9,245.00		9,245.00	7,282.19	1,962.81
Court Officer:							1
Salaries and Wages	43-490 1	5,000.00	5,000.00		5,000.00	3,340.50	1,659.50
Public Defender:					1		
Salaries and Wages	43-495 1	7,000.00	7,000.00		7,000.00	3,724.16	3,275.84
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Sheet 15c

O CENERAL ARRESTATIONS			Appropri	Appropriated		Expend	Expended 2023
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
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8. GENERAL APPROPRIATIONS			Appro	Appropriated		Expend	Expended 2023
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
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						22-196 2	Other Expenses
		-			12,000.00	22-196 1	Salaries and Wages
							Code Enforcement:
415.39	584.61	5,000.00		5,000.00	1,000.00	22-197 2	Other Expenses
320.00	6,180.00	6,500.00		6,500.00	8,500.00	22-197 1	Salaries and Wages
							Rental Property Inspections:
1,575.04	5,149.96	6,725.00		6,725.00	6,900.00	22-196 1	Salaries and Wages
							COAH:
6,306.18	16,923.82	23,230.00		23,230.00	25,690.00	22-195 2	Other Expenses
7,960.29	212,254.71	240,215.00		240,215.00	287,025.00	22-195 1	Salaries and Wages
							Construction Official
							State Uniform Construction Code
XXXXXXXXXXX	XXXXXXXXXXX	хосоососс	хохохохох	XXXXXXXXX	XXXXXXXXXX	xxxx	Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)
XXXXXXXXXX	XXXXXXXXXXXX	xxxxxxxxx	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXXX	XXXXX	Uniform Construction Code - Appropriations
Reserved	Paid or Charged	As Modified By All Transfers	Emergency Appropriation	for 2023	for 2024	3	(A) Operations - within "CAPS" - (continued)
20707	Cypenaga zaza	Total for 2023	for 2023 By	Appropriated		ECOA	8. GENERAL APPROPRIATIONS
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8. GENERAL APPROPRIATIONS			Appro	Appropriated		Expend	Expended 2023
	FCOA			for 2023 By	Total for 2023		
(A) Operations - within "CAPS" - (continued)		for 2024	for 2023	Emergency Appropriation	As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code - Appropriations	XXXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
Offset by Dedicated Revenues (N.J.A.C. 5:23-4.17)	xxxxx	хоооооооо	xxxxxxxx	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
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8. GENERAL APPROPRIATIONS			Appro	Appropriated	Total for 2023	Lypoid	
(A) Operations - within "CAPS" - (continued)	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	XXXXXX	хохохохохох	XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX
							1
Celebration of Public Events:							
Other Expenses	30-420 2	5,000.00	5,000.00		5,000.00	159.44	4,840.56
Accumulated Leave Compensation	30-415 1	100,000.00	100,000.00		100,000.00	100,000.00	1
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(A) Operations - within "CAPS" - (continued) UNCLASSIFIED:	FCOA	for 2024	for 2023	Appropriated for 2023 By Emergency Appropriation XXX XXXXXXXXXX	Total for 2023 As Modified By All Transfers	Paid or Charged	Expended 2023 or Res ged XXXX
UNCLASSIFIED:	XXXXX	xxxxxxxx	xxxxxxxxx	XXXXXXXXXXX	XX	- COCOCOCX	XXXXXXXX XXXXXXXXX
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Total Operations (Item 8(A)) within "CAPS"	34-199	7,987,725.00	7,549,927.00	-	7	7,549,927.00	7,549,927.00 6,615,349.60
B. Contingent	35-470 2	1,500.00	1,500.00	XXXXXXXXXXX	1	1,500.00	1,500.00
Total Operations Including Contingent - within "CAPS"	34-201	7,989,225.00	7,551,427.00			7,551,427.00	7,551,427.00 6,615,349.60
Detail:		хооохоооох	XXXXXXXXXXX	XXXXXXXXXXX	П	XXXXXXXXXXX	
Salaries & Wages	34-201 1	4,870,847.00	4,711,630.00			4,704,430.00	4,704,430.00 4,214,345.26
Other Expenses (Including Contingent)	34-201 2	3,118,378.00	2,839,797.00		. 9	2,846,997.00	2,846,997.00 2,401,004.34

Sheet 17a

			A TOTAL			Evnend	Evnanded 2023
e. GENERALE DE ENCENTRALEMENT	FCOA			for 2023 By	Total for 2023		
	•	for 2024	for 2023	Emergency	As Modified By	Paid or	Reserved
				Appropriation	All Transfers	Charged	
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	XXXXXX	XXXXXXXXXXXX	XXXXXXXXX	хххххххххх	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
(1) DEFERRED CHARGES	XXXXXX	XXXXXXXXXXX	XXXXXXXXXX	хоооооооох	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
Emergency Authorizations	46-870			xxxxxxxxx			XXXXXXXXXXX
				XXXXXXXXXXX			XXXXXXXXXXX
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GENERAL ADDROBDIATIONS			•		F		
CENERAL ATTROPRISATIONS			Appro	Appropriated		Expend	Expended 2023
	FCOA	£0.000A	50000	for 2023 By	Total for 2023		
		1204	101 2023	Appropriation	All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXX	AXXXXXXX	VAAAAAAAA
(1) DEFERRED CHARGES	ХХХХХ	ААКАКАКА	νννννννν	VVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVVV	WWWWWWWW		
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Sheet 18a

				10	Sheet 10		THE PERSON NAMED IN COLUMN TO THE PE
709,379.20	7,889,162.80	8,898,542.00		8,898,542.00	9,429,629.00	34-299	(H-1) Total General Appropriations for Municipal
						46-855	(G) Cash Deficit of Preceding Year
XXXXXXXXXX			11.5	5		37-480	(F) Judgments
73,301.80	1,273,813.20	1,347,115.00	-	1,347,115.00	1,440,404.00	34-209	Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"
5,218.73	9,781.27	15,000.00		15,000.00	15,000.00	36-477	Defined Contribution Retirement Program (DCRP)
1							
	12,000.00	12,000.00		12,000.00	12,000.00	23-225	Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)
1	693,515.00	693,515.00		693,515.00	700,388.00	36-475	Police and Firemen's Retirement System of NJ
1						36-474	Consolidated Police & Fireman's Pension Fund
68,083.07	301,916.93	370,000.00		370,000.00	400,000.00	36-472	Social Security System (O.A.S.I.)
	256,600.00	256,600.00		256,600.00	313,016.00	36-471	Contribution to: Public Employees' Retirement System
XXXXXXXXXXX	XXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX	xxxxx	(2) STATUTORY EXPENDITURES:
XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	хоооох	(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" - (continued)
Reserved	Paid or Charged	Total for 2023 As Modified By All Transfers	for 2023 By Emergency Appropriation	for 2023	for 2024	FCOA	
d 2023	Expended 2023		priated	Approp			8. GENERAL APPROPRIATIONS
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8. GENERAL APPROPRIATIONS			Appropriated	oriated		Expended 2023	d 2023
(A) Operations - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
					-		
Maintenance of Free Public Library:					-		
Public Library (P.L. 1985, Ch. 82 & 541):							-
Other Expenses	29-390 2	403,822.34	381,582.08		381,582.08	380,585.76	996.32
Stormwater Management:							.
Other Expenses	26-298 2	15,000.00	15,000.00		15,000.00	11,467.59	3,532.41
Employee Group Health	23-221 2	33.660.00	106 000 00		108 000 00	108 000 00	
					-		
PFRS	36-475 2		76,091.00		76,091.00	76,091.00	
PERS	36-471 2		30,431.00		30,431.00	30,431.00	•
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O CENEDAL ADDRODDIATIONS			Appropriated	nriated		Expended 2023	d 2023
(A) Operations - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
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Total Other Operations - Excluded from "CAPS"	34-300	452,482.34	609,104.08	-	609,104.08	604,575.35	4,528.73

Sheet 20a

GENERAL ADDRODUATIONS	5						
			Appro	Appropriated		Expend	Expended 2023
(A) Operations - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code	XXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXX	хоооооооо	XXXXXXXXXXX
Revenues (N.J.A.C. 5:23-4:17)	XXXXXX	XXXXXXXXXXXX	XXXXXXXXXX	хоохоохоох	XXXXXXXXXX	XXXXXXXXXX	хоооооооо
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Total Uniform Construction Code Appropriations	22-999	-	1	•		-	

	COLVICIA	- 0110					
8. GENERAL APPROPRIATIONS			Appro	Appropriated		Expendi	Expended 2023
(A) Operations - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	As Modified By All Transfers	Paid or Charged	Reserved
Shared Service Agreements	XXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	хоохоохоох	XXXXXXXXXXXX	XXXXXXXXXXXX	хххххххххх
Shared Service Agreement - Police Department:						N. T.	, ,
School Resource Officer	42-110 1	130.000.00	115.000.00		115,000.00	29,218.41	
		The state of the state of		Annual Control			
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8 CENEDAL ADDOCADIATIONS) I	Þ				
S. GENERAL ALL NOT NIA HONG			Appro	Appropriated		Expend	Expended 2023
	FCOA			for 2023 By	Total for 2023		
(A) Operations - Excluded from "CAPS"		for 2024	for 2023	Emergency	As Modified By	Paid or	Reserved
Shared Service Agreements	γγγγγγ	YYYYYYYY	VVVVVVVVV	VVVVVVVVVV	VVVVVVVVV		
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	29,218.41	115,000.00	,	115,000.00	130,000.00	42-999	Total Interlocal Municipal Service Agreements
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XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXX	Shared Service Agreements
Reserved	Paid or Charged	As Modified By All Transfers	Emergency Appropriation	for 2023	for 2024		(A) Operations - Excluded from "CAPS"
20.202.0	Czos papiladza	Total for 2023	for 2023 By	Appropriated		ECOA	8. GENERAL AFFROFRIA IONS
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Sheet 22b

GENERAL APPROPRIATIONS			Appro	printed		The same of the sa	- 1 0000
	FCOA			for 2023 By	Total for 2023		
(A) Operations - Excluded from "CAPS"		for 2024	for 2023	Emergency	As Modified By	Paid or	Reserved
				Appropriation	All Transfers	Charged	
Additional Appropriations Offset by Revenues (N.J.S.A. 40A:4-45.3h)	XXXXXX	XXXXXXXXXXX	хохохохох	хоохоохоох	хооооооох	XXXXXXXXXX	XXXXXXXXX
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		A DEMONSTRUCTURE			1	Physical Section (-
Total Additional Appropriations Offset by Revenues (N.J.S.A. 40A:4-45.3h)	34-303	-	-				

						Expanded 2023	7 2002 F
8. GENERAL AFFROFRIA IONS	ECOA		ordoby	for 2023 By	Total for 2023		
(A) Operations - Excluded from "CAPS"		for 2024	for 2023	Emergency Appropriation	As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues							
Matching Funds for Grants	41-899				-		
						THE TRUBE	
Recycling Tonnage Grant	41-569 2	22,215.14	28,584.05		28,584.05	28,584.05	
Clean Communities Grant	41-602 2	21,825.63	19,458.97		19,458.97	19,458.97	
Municipal Alliance Grant - State Share	41-506 2	3,211.00	3,211.00		3,211.00	3,211.00	
Municipal Alliance Grant - Local Share	41-899 2	802.75	802.75		802.75	802.75	
Body Armor Grant	41-505 2	1,715.77	1,520.63		1,520.63	1,520.63	
Bullet Proof Vest Grant	41-693 2	3,353.00	1,060.20		1,060.20	1,060.20	
Police Donations	40-501 2		450.00	Section William Section	450.00	450.00	
Stormwater Assistance Grant	41-564 2		25,000.00		25,000.00	25,000.00	
Somer's Charity Fund - Tree Planting	41-877 2		100,000.00		100,000.00	100,000.00	
Lead Grant Assistance Program	40-619 2		10,000.00		10,000.00	10,000.00	
American Rescue Plan Grant	41-857 2		240,000.00		240,000.00	240,000.00	
Statewide Insurance Risk Control Grant	40-878 2		3,353.00		3,353.00	3,353.00	
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(A) Operations - Estituded from "CAPS" FCOA (A) Operations - Estituded from "CAPS" Public and Private Programs Offset by Revenues Public and Private Programs Offset by Re	CENIEDAI ABBBODBIATIONS			•		JL.		
for 2024 for 2023 Emergancy Addition By Paid or Reserved Appropriation All Transfers Charged		E COA		oldby	priated	Total famous	Expende	ed 2023
	(A) Operations - Excluded from "CAPS"	Š	for 2024	for 2023	Emergency Appropriation	As Modified By	Paid or	Reserved
	Public and Private Programs Offset by Revenues							
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1,038,015.95	1,042,544,68	3	1,042,544.68	505,605.63	05 2	34-305	Other Expenses
29,218.41	115,000.00		115,000.00	130,000.00	05	34-305	Salaries & Wages
						Τ	Detail:
1,067,234.36	1,157,544.68	,	1,157,544.68	635,605.63	9	34-305	Total Operations - Excluded from "CAPS"
433,440.60	433,440.60		433,440.60	53,123.29	99	40-999	Total Public and Private Programs Offset by Revenues
					183		
	-						
	-						
	-						
	-						
				37			
	-						
jui L							
	-						
XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXX	XX	Public and Private Programs Offset by Revenues (cont)
Paid or Charged	As Modified By All Transfers	for 2023 By Emergency Appropriation	for 2023	for 2024	FCOA	70	(A) Operations - Excluded from "CAPS" (continued)
Expended 2023		riated	Appropriated				O. GENERAL ATTROTRIATIONS

8. GENERAL APPROPRIATIONS			Appropriated	oriated		Expended 2023	d 2023
(C) Capital improvements - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
Down Payments on Improvements	44-902						
Capital Improvement Fund	44-901	500,000.00	500,000.00	XXXXXXXXXXX	500,000.00	500,000.00	
Reserve for Purchase of Fire Truck	44-903	35,000.00	35,000.00		35,000.00	35,000.00	•
Reserve for Fire Department Radios	44-904	3,000.00	Dis GNACAGE		-		
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535,000.00	535,000.00		535,000.00	538,000.00	44-999	Total Capital Improvements Excluded from "CAPS"
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	-		TO WAS IN		41-865	New Jersey Transportation Trust Fund Authority Act
XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	хооооооох	хохохохох	XXXXX	Public and Private Programs Offset by Revenues:
		Birt all street	2			
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	-					
Paid or Charged	Total for 2023 As Modified By All Transfers	for 2023 By Emergency Appropriation	for 2023	for 2024	FCOA	(C) Capital Improvements - Excluded from "CAPS"
Expended 2023		riated	Appropriated			8. GENERAL APPROPRIATIONS

Sheet 26a

>71171: 1PP>>71171:							
GENERAL AFFROFRIATIONS			Appropriated	priated		Expended 2023	∌d 2023
(D) Municipal Debt Service - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency Appropriation	Total for 2023 As Modified By All Transfers	Paid or Charged	Reserved
Payment of Bond Principal	45-920				-		XXXXXXXXXXXX
Payment of Bond Anticipation Notes and Capital Notes	45-925		911				XXXXXXXXXXXX
Interest on Bonds	45-930						XXXXXXXXXXX
Interest on Notes	45-935						xxxxxxxxx
Green Trust Loan Program:	XXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	xxxxxxxxx	xxxxxxxxx
Loan Payments on Principal and Interest - Green Acres	45-940	12,440.00	24,875.00		24,875.00	24,873.28	XXXXXXXXXXX
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"CAPS" (cont.) FCOA for 2024 for 2023 From 2023 From 2023 By Total for 2023 From 2023 From 2023 From 2023 From 2023 From 2023 Appropriation All Transfers Charged		Paid Char	As Modified By All Transfers	for 2023 By Emergency Appropriation	for 2023	for 2024	FCOA	(D) Municipal Debt Service • Excluded from "CAPS" (cont.)
Appropriated	Expended 2023			priated	Approp			GENERAL APPROPRIATIONS

Sheet 27a

	CONNEIN	AL LOND	ATTACTAINCING	CNO			
8. GENERAL APPROPRIATIONS			Appro	priated		Expended 2023	ed 2023
(E) Deferred Charges - Municipal - Excluded from "CAPS"	FCOA	for 2024	for 2023	for 2023 By Emergency	Total for 2023 As Modified By	Paid or	Reserved
				Appropriation	All Transfers	Charged	
(1) DEFERRED CHARGES:	хохох	XXXXXXXXXX	XXXXXXXXXXX	хохохохох	χοοσοσοσοα	XXXXXXXX	XXXXXXXXXXX
Emergency Authorizations	46-870			XXXXXXXXXXX			XXXXXXXXX
Special Emergency Authorization - 5 Years (N.J.S.A. 40A:4-55)	46-875			XXXXXXXX	•		ХХХХХХХХ
Special Emergency Authorization -		Section of the second					200000000000000000000000000000000000000
3 Years (N.J.S.A. 40A:4-55.1 &	46-871			XXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXXX			XXXXXXXXXXX
				xxxxxxxxx			XXXXXXXXXXX
				XXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXXX			XXXXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXXX
				XXXXXXXXXXX			XXXXXXXXXXXX
16.0				xxxxxxxx			XXXXXXXXXXX
Excluded from "CAPS"	46-999	-	-	xxxxxxxxx	-	-	xxxxxxxxxx
(F) Judgments (N.J.S.A. 40A:4-45.3cc)	37-480						XXXXXXXXXXX
(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-	29-405			XXXXXXXXXXX			XXXXXXXXXXX
				XXXXXXXXXX			XXXXXXXXXXX
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceding Year	46-885			хооооооо	-		XXXXXXXXXXX
J				XXXXXXXXXX			XXXXXXXXXXX
(H-2) Nunicipal Purposes Excluded from	34-309	1,186,045.63	1,717,419.68	-	1,717,419.68	1,627,107.64	4,528.73

							l
713,907.93	10,849,216.63	11,948,907.87		11,948,907.87	11,950,956.60	34-499	9. Total General Appropriations
XXXXXXXXXXXX	1,332,946.19	1,332,946.19	XXXXXXXXXXX	1,332,946.19	1,335,281.97	50-899	(M) Reserve for Uncollected Taxes
713,907.93	9,516,270.44	10,615,961.68	-	10,615,961.68	10,615,674.63	34-400	(L) Subtotal General Appropriations (Items (H-1) and (O))
							O TOTAL COURT A PHILIPATENTIA - ENGINEERS ITOTAL OFFI OF
4,528.73	1,627,107.64	1,717,419.68	•	1.717.419.68	1.186.045.63	34-399	(O) Total General Appropriations - Excluded from "CADS"
XXXXXXXXXX		-	-	1	-	29-410	District School Purposes (Items (I) and (J) - (K) Excluded from "CAPS"
XXXXXXXXX		-	•			29-409	Total Deferred Charges and Statutory Expenditures - Local School -
XXXXXXXXX						29-407	Capital Project for Land, Building or Equipment N.J.S.A. 18A:22-20
XXXXXXXXXXX			XXXXXXXXXXXX			29-406	Emergency Authorizations - Schools
XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	xxxxxxxxxx	XXXXXX	Deferred Charges and Statutory (J) Expenditures - Local School -
XXXXXXXXXX		-			,	48-999	Total of Type 1 District School Debt Service - Excluded from "CAPS"
XXXXXXXXXXX	Name of the last						The state of the s
XXXXXXXXXXX			1000				
XXXXXXXXXXX						48-935	Interest on Notes
XXXXXXXXXXXX			Total Control			48-930	Interest on Bonds
XXXXXXXXXXXX						48-925	Payment of Bond Anticipation Notes
XXXXXXXXXXX						48-920	Payment of Bond Principal
XXXXXXXXXXX	XXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	xxxxxxxxx	XXXXXXXXXXX	хоооох	(I) Type 1 District School Debt Service
XXXXXXXXXXXX	хооооооох	XXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXX	For Local District School Purposes - Excluded from "CAPS"
Reserved	Paid or Charged	As Modified By All Transfers	Emergency Appropriation	for 2023	for 2024		
		Total for 2023	for 2023 By			FCOA	
ਰ 2023	Expended 2023		opriated	Approp			GENERAL APPROPRIATIONS

	COINTEI	- GND -	AFFACFAIALIONS	LONG			
8. GENERAL APPROPRIATIONS			Appro	ropriated		Expended 2023	9d 2023
	FCOA		- 1	for 2023 By	Total for 2023		
Community of Appropriations		101 2024	10F 2023	Appropriation	As modified by All Transfers	Paid or Charged	Reserved
(H-1) Total General Appropriations for	34-299	9,429,629.00	8,898,542.00	-	8,898,542.00	7,889,162.80	709,379.20
Municipal Purposes within "CAPS"	xxxxx						
(A) Operations - Excluded from "CAPS"	xxxxx	XXXXXXXXXXX	XXXXXXXXXXXX	xxxxxxxxx	XXXXXXXXXX	хоооооооо	XXXXXXXXXXX
Other Operations	34-300	452,482.34	609,104.08	•	609,104.08	604,575.35	4,528.73
Uniform Construction Code	22-999	•	-	1	-	-	1
Shared Service Agreements	42-999	130,000.00	115,000.00	1	115,000.00	29,218.41	-
Additional Appropriations Offset by Revenues	34-303	1		1	•	1	1
Public & Private Programs Offset by Revenues	40-999	53,123.29	433,440.60		433,440.60	433,440.60	-
Total Operations Excluded from "CAPS"	34-305	635,605.63	1,157,544.68	-	1,157,544.68	1,067,234.36	4,528.73
(C) Capital Improvements	44-999	538,000.00	535,000.00		535,000.00	535,000.00	_
(D) Municipal Debt Service	45-999	12,440.00	24,875.00	1	24,875.00	24,873.28	XXXXXXXXXXXX
(E) Total Deferred Charges (Sheet 28)	46-999	-	ı	XXXXXXXXXXX	•	1	XXXXXXXXXXXX
(F) Judgments (Sheet 28)	37-480	1		•			XXXXXXXXXXX
(G) Cash Deficit - With Prior Consent of Local Finance Boar	46-885	-		XXXXXXXXX	ı	•	XXXXXXXXXXXX
(K) Local District School Purposes	29-410	1	•	1	-	1	XXXXXXXXXXXX
(N) Transferred to Board of Education	29-405	-	-	XXXXXXXXXXX	1	1	XXXXXXXXXXXX
(M) Reserve for Uncollected Taxes	50-899	1,335,281.97	1,332,946.19	XXXXXXXXXX	1,332,946.19	1,332,946.19	XXXXXXXXXXX
Total General Appropriations	34-499	11,950,956.60	11,948,907.87		11,948,907.87	10,849,216.63	713,907.93
		Sheet 20	30				

DEDICATED ASSESSMENT BUDGET

		Antici	Anticipated	Realized in
14. DEDICATED REVENUES FROM	FCOA	2024	2023	Cash in 2023
Assessment Cash	51-101		41-297. WOR	
Deficit (General Budget)	51-885			
Total Assessment Revenues	51-899			1
		Appro	Appropriated	Expended 2023
15. APPROPRIATIONS FOR ASSESSMENT DEBT		2024	2023	Paid or Charged
Payment of Bond Principal	51-920			
Payment of Bond Anticipation Notes	51-925			
Total Assessment Appropriations	51-999	•		-

DEDICATED ASSESSMENT BUDGET UTILITY

		Anticipated	pated	Realized in
14. DEDICATED REVENUES FROM	FCOA	2024	2023	Cash in 2023
Assessment Cash	52-101			
Deficit (Utility Budget)	52-885		HIPTONICO III	STATE OF STREET
Total Utility Assessment Revenues	52-899		-	
		Appro	Appropriated	Expended 2023
15. APPROPRIATIONS FOR ASSESSMENT DEBT		2024	2023	Paid or Charged
Payment of Bond Principal	52-920			
Payment of Bond Anticipation Notes	52-925		ACTION OF BUILDING	
				No. of the last of
Total Utility Assessment Appropriations	52-999	1		1
	Chart 97	3		

DEDICATED ASSESSMENT BUDGET UTILITY

		Antici	Anticipated	Realized in
14. DEDICATED REVENUES FROM	FCOA	2024	2023	Cash in 2023
Assessment Cash	53-101			The state of the s
Deficit (Utility Budget)	53-885			
Total Utility Assessment Revenues	53-899	-	-	-
		Appro	Appropriated	Expended 2023
15. APPROPRIATIONS FOR ASSESSMENT DEBT		2024	2023	Paid or Charged
Payment of Bond Principal	53-920			
Payment of Bond Anticipation Notes	53-925			
Total Utility Assessment Appropriations	53-999	Street Street Street	District to the second	
	1			

Dedication by Rider - (N.J.S.A. 40A: 4-39) dedicated revenues anticipated during the year 2024 from Animal Control State or Federal Aid for Maintenance of Libraries Bequest, Escheat; Construction Code Fees Due Hackensak Meadowlands Development Commission; Outside Employment of Off-Duty Municipal Police Parking Offenses and Adjudication Act; Resource Recovery Investment Taxes; Housing and Community Development Act; Disposal of Forfeited Property; Recycling Program; Board of Recreation Older Americans Act - Program Contributions; Municipal Alliance on Alcoholism and Drug Abuse - Program Income: Officers; Unemployment Compensation Insurance; Reimbursement of Sale of Gasoline to State Automobiles; State Training Fees - Uniform Construction Code Act; Commission Fees; Hackettstown Park/Pool Operation Fees; Uniform Fire Safety Act Penalty Monies; Developer Escrow Fees; Affordable Housing; Storm Recovery Trust Fund; Accumulated Absences Trust Fund

are hereby anticipated as revenue and are hereby appropriated for the purpose to which said revenue is dedicated by statute or other legal requirement.

APPENDIX TO BUDGET STATEMENT

COMPARATIVE STATEMENT OF CURRENT FUND OPERATIONS AND

CHRRENT FIND BALANCE SHEET - DECEMBER 31, 2023	EMBER 31, 2023	CHANGE IN CURRENT SURPLUS	RPLUS	
ASSETS			YEAR 2023	YEAR 2022
Cash and Investments	10,079,607.55	Surplus Balance, January 1	4,161,406.94	3,821,643.99
Due from State of N.J.(c. 20, P.L. 1961)		CURRENT REVENUE ON A CASH BASIS:	XXXXXXXX	XXXXXXX
Federal and State Grants Receivable		Current Taxes:*(Percentage Collected 2023: 98.68%, 2022: 99.1%)	34,231,705.57	33,277,446.38
Receivables with Offsetting Reserves:	XXXXXXXX	Delinquent Taxes	235,567.72	329,933.08
Taxes Receivable	421,280.03	Other Revenues and Additions to Income	3,048,964.74	2,712,755.01
Tax Title Lien Receivable		Total Funds	41,677,644.97	40,141,778.46
Property Acquired by Tax Title Lien Liquidation	861,000.00	EXPENDITURES AND TAX REQUIREMENTS:	XXXXXXXXX	XXXXXXXX
Other Receivables	27,332.58	Municipal Appropriations	10,230,178.37	9,780,538.05
Deferred Charges Required to be in 2024 Budget		School Taxes (Including Local and Regional)	20,411,809.00	19,378,843.00
Deferred Charges Required to be in Budgets Subsequent to 2024		County Taxes (Including Added Tax Amounts)	6,782,843.23	6,811,329.08
Total Assets	11,389,220.16	Special District Taxes		
		Other Expenditures and Deductions from Income	19,596.64	9,661.39
LIABILITIES, RESERVES AND SURPLUS	IRPLUS	Total Expenditures and Tax Requirements	37,444,427.24	35,980,371.52
*Cash Liabilities	5,846,389.82	Less: Expenditures to be Raised by Future Taxes		
Reserves for Receivables	1,309,612.61	Total Adjusted Expenditures and Tax Requirements	37,444,427.24	35,980,371.52
Surplus	4,233,217.73	Surplus Balance, December 31	4,233,217.73	4,161,406.94
Total Liabilities, Reserves and Surplus	11,389,220.16	*Nearest even percentage may be used		

School Tax Levy Unpaid Less: School Tax Deferred

10,205,904.04

3,130,330.80 7,075,573.24

Proposed Use of Current Fund Surplus in 2024 Budget

. I Change of the state of the	
Surplus Balance, December 31	4,233,217.73
Current Surplus Anticipated in 2024 Budget	2,433,300.00
Surplus Balance Remaining	1,799,917.73

(Important: This appendix must be Included in advertisement of Budget.)

*Balance Included in Above "Cash Liabilities"

2024 CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

					CAPITAL IMPROVEMENT PROGRAM			CAPITAL BUDGET	This section is included with the Annual funds. Rather it is a document used as part described in this section must be granted els budget, by an ordinance taking the money fr
providus uned years, and is not adopting entry	Check if municipality is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately	years exceeding minimum time period.	6 years. (Over 10,000 and all county governments)	x 3 years. (Population under 10,000)	 A multi-year list of planned capital projects, including the current year. Check appropriate box for number of years covered, including current year: 	No bond ordinances are planned this year.	Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line items and Down Payments on Improvements.	 A plan for all capital expenditures for the current fiscal year. If no Capital Budget is included, check the reason why: 	This section is included with the Annual Budget pursuant to N.J.A.C. 5:30-4. It does not in itself confer any authorization to raise or expend funds. Rather it is a document used as part of the local unit's planning and management program. Specific authorization to expend funds for purposes described in this section must be granted elsewhere, by a separate bond ordinance, by inclusion of a line item in the Capital Improvement Section of this budget, by an ordinance taking the money from the Capital Improvement Fund, or other lawful means.

TOWN OF HACKETTSTOWN NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM

The attached Capital Improvement Program is designed to meet the requirements of law and, therefore, is narrow in scope and limited by the use of standardized forms and summary sheets. In reality, the ongoing planning process is dynamic and continually changing. The primary purpose of this plan, however, is to serve as a guide for continuous planning and budgeting. The Capital planning process includes input from the various boards, individuals, and departments of the Town.

The Mayor and Council are continuously planning within the Town by preparing the Capital Budget. This Budget is not a spending budget, but a plan for future

CAPITAL BUDGET (Current Year Action) 2024

						Local Unit	NWOT	TOWN OF HACKETTSTOWN	NWOT
1	2	ω	4 AMOUNTS	PLANNED		RVICES FOR	FUNDING SERVICES FOR CURRENT YEAR - 2024	2024	TO BE
PROJECT TITLE	PROJECT NUMBER	ESTIMATED TOTAL COST	RESERVED IN PRIOR YEARS	5a 2024 Budget Appropriations	13	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	FUNDED IN FUTURE YEARS
Town Hall Exterior Painting and Window Replacement	-1	80,000.00			80,000.00				
Replace Firehouse Doors	2	5,600.00			5,600.00				
Replace DPW Boiler	ω	19,000.00			19,000.00				
Library Roof, Windows and Doors	4	101,500.00			101,500.00				
Purchase DPW Street Sweeper	ОI	350,000.00			350,000.00				
Various Road Improvemements	6	567,000.00			567,000.00				
Purchase Recreation Kubota	7	26,600.00			26,600.00				
Construction Office Desk	00	2,500.00			2,500.00				
								William Tallouin	
		-							
		,						1,000	
TOTAL - THIS PAGE	xxxx	1,152,200.00		-	1,152,200.00		_		•

CAPITAL BUDGET (Current Year Action) 2024

1
PROJECT TITLE PROJECT N 3
ESTIMATED
TOTAL
COST AMOUNTS RESERVED IN PRIOR YEARS 5a 2024 Budget Appropriations PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2024

5b 5c 5d 5c 5d Grants in Aid and Lations Improvement Fund Surplus Other Funds Authority Control of the Con Local Unit TOWN OF HACKETTSTOWN 5e Debt Authorized TO BE FUNDED IN FUTURE YEARS

Sheet 40b1

C - 3

TOTAL - THIS PAGE

XXXX

CAPITAL BUDGET (Current Year Action) 2024

PROJECT TITLE							Local Unit	NWOT	TOWN OF HACKETTSTOWN	NWOT
NUMBER TOTAL NERGO RESERVED LOSS COST SET TOTAL NERGO COST TOTAL NERGO COS	1	N	ω	4 AMOUNTS	PLAN		RVICES FOR	CURRENT YEAR -	2024	TO BE
xxxxx 1,152,200.00 - 1,152,200.00	PROJECT TITLE	PROJECT	ESTIMATED TOTAL COST	RESERVED IN PRIOR YEARS	5a 2024 Budget Appropriations		5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	FUNDED IN FUTURE YEARS
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			-							
			-							
xxxxx 1,152,200.00 - 1,152,200.00 - 1,152,200.00			-			VENE NEWS				
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XXXXX 1,152,200.00 - 1,152,200.00 - 1,152,200.00										
ΣΧΧΧΧΧ 1,152,200.00 - 1,152,200.00 1,152,200.00										
XXXXX 1,152,200.00 - 1,152,200.00									* T476.X	
xxxxx 1,152,200.00 - 1,152,200.00						March Total				
XXXXX 1,152,200.00 - 1,152,200.00										
XXXXXX 1,152,200.00 - 1,152,200.00 - - -										
	TOTAL - ALL PROJECTS	XXXX	1,152,200.00			1,152,200.00		- 1		

Sheet 40b - Totals

3 YEAR CAPITAL PROGRAM - 2024 to 2026 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS Local Unit

TOWN OF HACKETTSTOWN

٠.	y	ພ	4		FUND	FUNDING AMOUNTS	PER BUDGET YEAR	YEAR	
PROJECT TITLE	PROJECT	ESTIMATED TOTAL COST	Estimated Completion Time	5a 2024	5b 2025	5c 2026	5d	5e	5f
Town Hall Exterior Painting and Window Replacement	1	80,000.00	1 year	80,000.00	0000 0000	Say of Say of the			
Replace Firehouse Doors	2	5,600.00	1 year	5,600.00					
Replace DPW Boiler	ω	19,000.00	1 year	19,000.00					
Library Roof, Windows and Doors	4	101,500.00	1 year	101,500.00					
Purchase DPW Street Sweeper	(J	350,000.00	1 year	350,000.00		None of the second	TO SECURITY OF THE PARTY OF THE		
Various Road Improvemements	6	567,000.00	1 year	567,000.00					
Purchase Recreation Kubota	7	26,600.00	1 year	26,600.00		The second second			
Construction Office Desk	8	2,500.00	1 year	2,500.00					
		•	The state of the s						
									A PARTIES
			Magazin Managari						
					Branch and				
						BALLSHAD			
		•							
TOTAL - THIS PAGE	XXXX	1,152,200.00	XXXXXXXXXXX	1,152,200.00				-	

Sheet 40c

3 YEAR CAPITAL PROGRAM - 2024 to 2026 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS

TOWN OF HACKETTSTOWN

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	STATE AND SERVICE								
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						N. Santa P. Santa			
ñ	Ç	g	2028	2025	2024	Completion	TOTAL COST	NUMBER	
	TEAR	TEX DOUGET	FONDING AMOUNTS FER BOUGET YEAR	3	FI U	Estimated 4		PROJECT	PROJECT TITLE
	VEAD		STRIIOMA SK					,	•

Sheet 40c1

3 YEAR CAPITAL PROGRAM - 2024 to 2026 ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS Local Unit

TOWN OF HACKETTSTOWN

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			2026	2025	2024	Completion	TOTAL COST	NUMBER	PROJECT TITLE
5f	56	FONDING AMOUNTS FER BOOKET TEST	5c Sec	TONO!	70	4	3		1
	YEAR	DED BIIDGET	NO AMOUNTS						

Sheet 40c - Totals

3 YEAR CAPITAL PROGRAM - 2024 to 2026 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

							Local Unit	IMOL	TOWN OF HACKETTSTOWN	NWO
-	N	BUDGET APPROPRIATIONS	ROPRIATIONS	4	Ch	6		BONDS A	ND NOTES	
Project Title	Estimated Total Costs	3a Current Year 2024	3b Future Years	Capital Improvement Fund	Capital Surplus	Grants - In - Aid and Other Funds	7a General	7b Self	7b 7c Self Assessment	7d School
Town Hall Exterior Painting and Window Replacement	80,000.00			80,000.00				THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWI	The state of the s	
Replace Firehouse Doors	5,600.00			5,600.00						
Replace DPW Boiler	19,000.00			19,000.00		WASHING THE PROPERTY OF THE PARTY OF THE PAR				
Library Roof, Windows and Doors	101,500.00			101,500.00						
Purchase DPW Street Sweeper	350,000.00		A CHARLES	350,000.00		The state of the s				
Various Road Improvemements	567,000.00			567,000.00						Tool I
Purchase Recreation Kubota	26,600.00			26,600.00						
Construction Office Desk	2,500.00			2,500.00	And the last					
					Section 2					
						Total Street				
			Supplied to the second					The State of the		
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						Ser Salangerink		State of the state		
						St. Land Break of				
TOTAL - THIS PAGE	1,152,200.00		1	1,152,200.00	-	-				.

Sheet 40d

3 YEAR CAPITAL PROGRAM - 2024 to 2026 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

				•	'n	n		BONDS AN	S AND NOTES	
Project Title	Estimated Total Costs	3a 3b Current Year Future Year	3b Future Years	Capital Improvement	Capital Surplus	Grants - in - Aid and Other Funds	7a General	7b 7c Self Assessment	7c Assessment	7d School
		2007								
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Sheet 40d1

3 YEAR CAPITAL PROGRAM - 2024 to 2026 SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS

							Local Unit	TOW	TOWN OF HACKETTSTOWN	NWOT
-1	N	BUDGET APP	ROPRIATIONS	4	U n	6		BONDS A	BONDS AND NOTES	
Project Title	Estimated Total Costs	3a Current Year	3a 3b Current Year Future Years	Capital	တ္ဆင	Grants - in - Aid and Other	7a General	7b Self	7c Assessment	7d School
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							THE RELEASE			
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	1				The second					
TOTAL - ALL PROJECTS	1,152,200.00		-	1,152,200.00				-		-

Sheet 40d - Totals

SECTION 2-UPON ADOPTION FOR YEAR 2024

				Sheet 41		
11,950,956.60	69	13-299				
403,822.34	67	07-192		ARYTAX	TAXATION MINIMUM LIBR	AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY TAX
		07-191			J.S.A. 40A:4-14)	Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)
			CHOOL DISTRICTS ONLY:	<u>TO BE Added TO THE CERTIFICATE FOR THE AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE II SCHOOL DIS</u>	FICATE FOR THE AMOUNT	 To Be Added TO THE CERTIF
	69			DISTRICTS	TOTAL AMOUNT TO BE RAISED BY TAX	TOTAL AMOUNT
	_		07-191 \$	H	J.S.A. 40A:4-14)	Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)
	1_		07-195			Item 6, Sheet 42
				ONLY:	BY TAXATION FOR SCHO	
7,239,797.66	69	07-190		TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSED (Item 6(a), Sheet 11)	3Y TAXATION FOR MUNIC	2. AMOUNT TO BE RAISED B
325,000.00	69	15-499			it Taxes	Receipts from Delinquent Taxes
1,549,036.60	49	13-099			s Anticipated	Miscellaneous Revenues Anticipated
2,433,300.00	49	08-100				Surplus Anticipated
				SUMMARY OF REVENUES		1. General Revenues
	-			Secretary of the secret		
			Absent			
			,	Nays	Ayes	
					,	(Insert last name)
			Ahetained			
			1	Library Tax	(Item 5 Below) Minimum Library Tax	(f) \$ 403,822.34
				ure Trust Fund Levy	(Sheet 44) Arts and Culture Trust Fund Levy	(e) \$
			•	(Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy	(Sheet 43) Open Space	(d)\$ -
				the following summary of general revenues and appropriations.	the followin	
		으	e County Board of Taxation of	Type II School Districts only (N.J.S.A. 18A:9-3) and certification to the County B	Type II Sch	
			shool purposes in	(Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in	(Item 4 below) to be add	(c) \$ -
		and,	raised by taxation	(Item 3 below) for school purposes in Type I School Districts only (N.J.S.A. 18A:9-2) to be raised by taxation and,	(Item 3 below) for school	(b) \$ -
				ipal purposes, and	(Item 2 below) for municipal purposes, and	(a) \$ 7,239,797.66
		ount of:	and authorization of the amount of:	adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and autho	ppropriation for the purpor	adopted and shall constitute an ap
orth is hereby	set fo	inbefore	that the budget hereinbefore set forth is hereby	WARREN	WN ,County of	of HACKETTSTOWN
			TOWN		COUNCIL MEMBERS	Be it Resolved by the
				RESOLUTION		

SUMMARY OF APPROPRIATIONS

Total Appropriations 34	6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICT ONLY (N.J.S.A. 40A:4-13)	(m) Reserve for Uncollected Taxes	(k) For Local District School Purposes	(g) Cash Deficit	(n) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	(f) Judgments	(e) Deferred Charges - Municipal	(d) Municipal Debt Service	(c) Capital Improvements	(a) Operations - Total Operations Excluded from "CAPS"	Excluded from "CAPS" xx	(g) Cash Deficit	(e) Deferred Charges and Statutory Expenditures - Municipal	(a & b) Operations Including Contingent	Within "CAPS"	5. GENERAL APPROPRIATIONS: XX
34-499	07-195	50-899	29-410	46-885	29-405	37-480	46-999	45-999	44-999	34-305	XXXXX	46-885	34-209	34-201	XXXXX	XXXXX
\$ 11,950,956.60		\$ 1,335,281.97	⇔	↔	\$	\$ ·	⇔	\$ 12,440.00	\$ 538,000.00	\$ 635,605.63	XXXXXXXXXXXXXX	€	\$ 1,440,404.00	\$ 7,989,225.00	XXXXXXXXXXXXXXXX	xxxxxxxxxxxx

Certified by	It is hereby certified that the within budget is, 2024. It is further appeared in the 2024 approved budget and all
Certified by me this day of . 2024.	It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing , 2024. It is further certified that each item of revenue and appropriation is set forth in the same appeared in the 2024 approved budget and all amendments thereto, if any, which have been previously approved by the C
Clark	ithin budget is a true copy of the budget finally adopted by resolution of the Governing Body on the It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

TOWN OF HACKETTSTOWN

OPEN SPACE, RECREATION, FARMLAND AND HISTORIC PRESERVATION TRUST FUND

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated	ated 2023	Realized in Cash in 2023	APPROPRIATIONS	FCOA	for 2024 for	for 2023	Paid or Charged	rged Reserved
TROM IROU TOND		4707	6707	Cdoll III Fore						
					Development of Lands for		XXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	хххххххххх
By Taxation 5	04-190									
					Salaries & Wages	54-385-1				
	54-112	Total Section	T-V-W		Other Expenses	54-385-2				
					Maintenance of Lands for					
		31		The Section 1	Recreation and Conservation:		XXXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX
	54-101				Salaries & Wages	54-375-1				•
Mead Ac Minas						E 4 270 0				ı
		1			Other Expenses	2-272-40	Walter Town			
					Historic Preservation:		XXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXX	хохохохох
					Salaries & Wages	54-176-1	William Branch Branch			
					Other Expenses	54-176-2				,
			The state of the s					M. San		-
		200			Acquisition of Lands for Recreation and Conservation	54-915-2				ı
Total Trust Fund Revenues:	54-299			-	Acquisition of Farmland	54-916-2			The second	
	Summary of Program	f Program			Down Payments on Improvements	54-902-2				
		C						-	AAAAAAAAA	XXXXXXXX
Year Referendum Passed/Implemented:	nted:			(Date)	Debt Service:		XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXX
Rate Assessed:		es.			Payment of Bond Principal	54-920-2				XXXXXXXXXXX
Nation Sections					Payment of Bond Anticipation	2				XXXXXXXX
Total Tax Collected to date:		en en			Notes and Capital Notes	2-CZB-#C				
Total Acreage Preserved to date:	e:		Market Alle		Interest on Bonds	54-930-2			AND DESCRIPTION OF THE PERSON	XXXXXXXXXXX
Recreation land preserved in 2023:	023:			(Acres)	Interest on Notes	54-935-2				XXXXXXXXXXX
				(Acres)	Reserve for Future Use	54-950-2				
Farmland preserved in 2023:				(Acres)	Total Trust Fund Appropriations:	54-499		,		

TOWN OF HACKETTSTOWN

ARTS AND CULTURE TRUST FUND

Total Tax Collected to date: \$ Total Expended to date: \$	Rate Assessed: (Date)	Summary of Program Year Referendum Passed/Implemented:	Total Trust Fund Revenues: 56-299			Reserve Funds: 56-101 56-101		By Taxation 56-190 xxxxxxxxxxxx xxxxxxx xxxxxx xxxxxx xxxx	Anticipated Realized in APPROPRIATIONS FCOA for 2024 for 2024	
	A service of the feeting							XXXXXXXXXXXX	for 2024 for 2023	Appropriated
									Paid or Charged	Expended 2023

Sheet 44

Annual List of Change Orders Approved Pursuant to N.J.A.C. 5:30-11

14-Mar-24 Date	For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the newspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.) If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here	The following is a complete list of all change orders which caused the originally awarded contract price to be exceeded by more than 20 percent. For regulatory details please consult N.J.A.C. 5:30-11.1 et seq. Please identify each change order by name of the project.	Contracting Unit: TOWN OF HACKETTSTOWN
clerk@hackettstown.net Clerk of the Governing Body	For each change order listed above, submit with introduced budget a copy of the governing body resolution authorizing the change order and an Affidavit of Publication for uspaper notice required by N.J.A.C. 5:30-11.9(d). (Affidavit must include a copy of the newspaper notice.) If you have not had a change order exceeding the 20 percent threshold for the year indicated above, please check here and certify below.	ded contract price to be exceeded by more than 20 percent. For regulatory details project.	Year Ending: December 31, 2023