

2023 MUNICIPAL DATA SHEET

(MUST ACCOMPANY 2023 BUDGET)

CAP

MUNICIPALITY: TOWNSHIP OF HAMILTON

COUNTY: MERCER

<u>Jeffrey S. Martin</u> Mayor's Name	<u>December 31, 2023</u> Term Expires
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Municipal Officials	
<u>Alison J. Sabo</u> Municipal Clerk	<u>3/1/2023</u> Date of Orig. Appt.
<u>Danielle C. Peacock</u> Tax Collector	<u>C-2102</u> Cert. No.
<u>Eugenia Poulos</u> Chief Financial Officer	<u>T-1421</u> Cert. No.
<u>Warren Broudy</u> Registered Municipal Accountant	<u>N-0622</u> Cert. No.
<u>Elissa Grodd Schragger</u> Municipal Attorney	<u>554</u> Lic. No.
<div style="background-color: #e0e0e0; width: 100%; height: 100%;"></div>	

Official Mailing Address of Municipality

TOWNSHIP OF HAMILTON
2090 Greenwood Avenue
Trenton, New Jersey 08609

Fax #: 609-890-4418

Governing Body Members	
Name	Term Expires
<u>Charles F. Whalen - President</u>	<u>12/31/2025</u>
<u>Anthony Carabelli, Jr. - Vice President</u>	<u>12/31/2025</u>
<u>Richard Tighe</u>	<u>12/31/2025</u>
<u>Nancy Phillips</u>	<u>12/31/2023</u>
<u>Pasquale Papero</u>	<u>12/31/2023</u>

MUNICIPAL BUDGET NOTICE

Section 1.

Municipal Budget of the TOWNSHIP of HAMILTON, County of MERCER for the Fiscal Year 2023

Be it Resolved, that the following statements of revenues and appropriations shall constitute the Municipal Budget for the year 2023;

Be it Further Resolved, that said Budget be published in the The Times

in the issue of May 4th, 2023

The Governing Body of the TOWNSHIP of HAMILTON does hereby approve the following as the Budget for the year 2023:

RECORDED VOTE

(Insert Last Name)

Ayes

Whalen
Carabelli Jr.
Papero
Tighe
Phillips

Nays

Abstained

Absent

Notice is hereby given that the Budget and Tax Resolution was approved by the COUNCIL MEMBERS of the TOWNSHIP of HAMILTON, County of MERCER, on April 4th, 2023.

A Hearing on the Budget and Tax Resolution will be held at TOWNSHIP OF HAMILTON, on May 16th, 2023 at 6:30pm o'clock at which time and place objections to said Budget and Tax Resolution for the year 2023 may be presented by taxpayers or other interested persons.

EXPLANATORY STATEMENT

SUMMARY OF CURRENT FUND SECTION OF APPROVED BUDGET

		YEAR 2023
General Appropriations For: (Reference to item and sheet number should be omitted in advertised budget)		XXXXXXXXXXXX
1. Appropriations within "CAPS" -		XXXXXXXXXXXX
(a) Municipal Purposes {(Item H-1, Sheet 19)(N.J.S.A. 40A:4-45.2)}		135,372,998.35
2. Appropriations excluded from "CAPS" -		XXXXXXXXXXXX
(a) Municipal Purposes {(Item H-2, Sheet 28)(N.J.S.A. 40A:4-53.3 as amended)}		22,182,417.95
(b) Local District School Purposes in Municipal Budget (Item K, Sheet 29)		-
Total General Appropriations excluded from "CAPS" (Item O, Sheet 29)		22,182,417.95
3. Reserve for Uncollected Taxes (Item M, Sheet 29) Based on Estimated	99.80% Percent of Tax Collections	575,768.63
4. Total General Appropriations (Item 9, Sheet 29)	Building Aid Allowance 2023 - \$ for Schools-State Aid 2022 - \$ 	158,131,184.93
5. Less: Anticipated Revenues Other Than Current Property Tax (Item 5, Sheet 11) (i.e. Surplus, Miscellaneous Revenues and Receipts from Delinquent Taxes)		52,196,645.84
6. Difference: Amount to be Raised by Taxes for Support of Municipal Budget (as follows)		XXXXXXXXXXXX
(a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes (Item 6(a), Sheet 11)		102,433,155.09
(b) Addition to Local District School Tax (Item 6(b), Sheet 11)		-
(c) Minimum Library Tax		3,501,384.00

EXPLANATORY STATEMENT - (Continued)

SUMMARY OF 2022 APPROPRIATIONS EXPENDED AND CANCELED

	General Budget	Sewer Utility	Utility	Utility	Utility	Utility	Utility
Budget Appropriations - Adopted Budget	151,839,308.46	20,623,553.00	-	-	-	-	-
Budget Appropriations Added by N.J.S.A. 40A:4-87							
Emergency Appropriations	-	-	-	-	-	-	-
Total Appropriations	151,839,308.46	20,623,553.00	-	-	-	-	-
<u>Expenditures:</u>							
Paid or Charged (Including Reserve for Uncollected Taxes)	143,241,938.34	18,846,572.96	-	-	-	-	-
Reserved	6,304,165.99	1,775,457.35	-	-	-	-	-
Unexpended Balances Canceled	2,293,204.13	1,522.69	-	-	-	-	-
Total Expenditures and Unexpended Balances Canceled	151,839,308.46	20,623,553.00	-	-	-	-	-
Overexpenditures *	-	-	-	-	-	-	-

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

CAP CALCULATION

Total General Appropriations for 2022	149,098,052.23
Cap Base Adjustment:	
Subtotal	<u>149,098,052.23</u>
Exceptions Less:	
Total Other Operations	4,496,367.00
Total Uniform Construction Code	
Total Interlocal Service Agreement	
Total Additional Appropriations	
Total Capital Improvements	588,385.00
Total Debt Service	11,509,300.00
Transferred to Board of Education	
Type I School Debt	
Total Public & Private Programs	1,926,774.47
Judgements	
Total Deferred Charges	
Cash Deficit	
Reserve for Uncollected Taxes	717,239.24
Total Exceptions	<u>19,238,065.71</u>
Amount on Which CAP is Applied	129,859,986.52
<u>2.5%</u> CAP	<u>3,246,499.66</u>
Allowable Operating Appropriations before	
Additional Exceptions per (N.J.S.A. 40A:4-45.3)	133,106,486.18

CAP CALCULATION

Allowable Operating Appropriations before		
Additional Exceptions per (N.J.S.A. 40A:4-45.3)		133,106,486.18
Additions:		
New Construction (Assessor Certification)		795,471.60
2021 Cap Bank Utilized		172,440.70
2022 Cap Bank Utilized		
Total Additions		<u>967,912.30</u>
Maximum Appropriations within "CAPS" Sheet 19 @	2.5%	<u>134,074,398.48</u>
Additional Increase to COLA rate.	3.5%	
Amount of Increase allowable.	1.0%	<u>1,298,599.87</u>
Maximum Appropriations within "CAPS" Sheet 19 @	3.5%	<u>135,372,998.35</u>
Total General Appropriations for Municipal Purposes (Sheet 19, H-1)		<u>135,372,998.35</u>
Over or (Under) Appropriations Cap		<u>0.00</u>

NOTE:

Sheet 3b

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.)**

BUDGET MESSAGE

RECAP OF GROUP INSURANCE APPROPRIATION

Following is a recap of the Municipality's Employee Group Insurance

Estimated Group Insurance Costs - 2023	<u>\$ 26,227,144.50</u>
Estimated Amounts to be Contributed by Employees:	
Contribution from all eligible emp.	<u>4,100,000.00</u>
	<u>22,127,144.50</u>
Budgeted Group Insurance - Inside CAP	<u>17,884,544.50</u>
Budgeted Group Insurance - Utilities	<u>3,125,000.00</u>
Budgeted Group Insurance - Outside CAP	<u>1,117,600.00</u>
TOTAL	<u><u>22,127,144.50</u></u>

Instead of receiving Health Benefits, 0 employees have elected an opt-out for 2023. This opt-out amount is budgeted separately.

Health Benefits Waiver	
Salaries and Wages	<u>\$ -</u>

For the third year in a row, your Hamilton Township tax rate will remain flat, all while we continue to offer the outstanding programs and services you have come to expect!

This is an extraordinary accomplishment in very difficult times, and I want to thank our Hamilton Township employees who have put in the hard work to both look for new streams of revenue and control overall costs. Thanks also to ANCHOR property tax reimbursements from the State, the average resident's net property taxes will be lower this year than before I took office.

While maintaining the same levels of service, this budget also begins the process of planning for a "rainy day" by building up our surplus fund as well as several trust accounts to ensure when large snow storms or other unexpected events happen – we have the funds to pay for them without raising taxes.

Thanks to the diligence of our employees, we received an influx of grants to continually invest in our infrastructure and other parts of the Township without relying on property taxes. This budget includes over \$1.2 million in NJDOT grants to pay for road improvements on East State Street Extension and East Park Ave, plus another \$350,000 NJDOT grant for sidewalks on Whitehorse Ave. On top of that, we received \$500,000 from EPA to help clean up the old Nearpara Brownfield site, plus \$60,000 from FEMA to fund training for our Firefighters. Not to mention the nearly \$1 million in Health grants we obtained in the latter half of 2022 to provide you with a top-notch Health Department.

You may still see a change in your total tax bill from last year as Hamilton Township government makes up only one-third of a total tax bill, and all the remaining line items (County, School District, Open Space & Library) are beyond our control.

We hope the third year in a row of tax stability in your Hamilton Township taxes helps all our residents and businesses continue to keep more money in your pockets and reinvest in our Township.

(continued on Sheet 3d)

BUDGET MESSAGE

NEW JERSEY 2010 LOCAL UNIT LEVY CAP LAW

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. It also removes the LFB waiver. The voter referendum now requires a vote in excess of only 50% which is reduced from the original 60% in P.L. 2007, c. 62.

SUMMARY LEVY CAP CALCULATION

LEVY CAP CALCULATION

Prior Year Amount to be Raised by Taxation	101,224,574.15
Less:	
Less: Prior Year Deferred Charges to Future Taxation Unfunded	
Less: Prior Year Deferred Charges: Emergencies	
Less: Prior Year Recycling Tax	
Less:	
Less:	
Net Prior Year Tax Levy for Municipal Purpose Tax for CAP Calculation	<u>101,224,574.15</u>
Plus 2% CAP Increase	<u>2,024,491.48</u>
ADJUSTED TAX LEVY	<u>103,249,065.63</u>
Plus: Assumption of Service/Function	
ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS	<u>103,249,065.63</u>

ADJUSTED TAX LEVY PRIOR TO EXCLUSIONS

103,249,065.63

Exclusions:

Allowable Shared Service Agreements Increase	
Allowable Health Insurance Costs Increase	1,117,600.00
Allowable Pension Obligations Increases	2,033,652.00
Allowable LOSAP Increase	-
Allowable Capital Improvements Increase	1,436,615.00
Allowable Debt Service and Capital Leases Inc.	
Recycling Tax appropriation	
Deferred Charge to Future Taxation Unfunded	
Current Year Deferred Charges: Emergencies	

Add Total Exclusions 4,587,867.00

Less Cancelled or Unexpended Waivers

95,271.00

Less Cancelled or Unexpended Exclusions

ADJUSTED TAX LEVY

107,741,661.63

Additions:

New Ratables - Increase for new construction	68,872,000
Prior Year's Local Purpose Tax Rate (per \$100)	<u>1.155</u>
New Ratable Adjustment to Levy	795,471.60
Amounts approved by Referendum	
Levy CAP Bank Applied	

MAXIMUM ALLOWABLE AMOUNT TO BE RAISED BY TAXATION

108,537,133.23

AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSES

102,433,155.09

OVER OR (UNDER) 2% LEVY CAP

(6,103,978.14)

(must be equal or under for Introduction)

EXPLANATORY STATEMENT - (Continued)

BUDGET MESSAGE

"2010" LEVY CAP BANKS:

2020

Maximum Allowable Amount to be Raised by Taxation	
Amount to be Raised by Taxation for Municipal Purpose	
Available for Banking (CY 2023)	
Amount Used in CY 2023	
Balance to Expire	-

2021

Maximum Allowable Amount to be Raised by Taxation	
Amount to be Raised by Taxation for Municipal Purpose	
Available for Banking (CY 2023 - CY 2024)	2,766,385
Amount Used in CY 2023	
Balance to Carry Forward (CY 2024)	2,766,385

2022

Maximum Allowable Amount to be Raised by Taxation	103,519,988
Amount to be Raised by Taxation for Municipal Purpose	101,224,574
Available for Banking (CY 2023 - CY 2025)	2,295,414
Amount Used in CY 2023	
Balance to Carry Forward (CY 2024 - CY2025)	2,295,414

2023

Maximum Allowable Amount to be Raised by Taxation	108,537,133
Amount to be Raised by Taxation for Municipal Purpose	102,433,155
Available for Banking (CY 2024 - CY 2026)	6,103,978

Total Levy CAP Bank

11,165,777

I continue to be #HamiltonProud of the work we are able to provide to make Hamilton Township the best town to live, work and raise a family!

CURRENT FUND - ANTICIPATED REVENUES

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
1. Surplus Anticipated	08-101	8,600,000.00	7,495,000.00	7,495,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-102			
Total Surplus Anticipated	08-100	8,600,000.00	7,495,000.00	7,495,000.00
3. Miscellaneous Revenues - Section A: Local Revenues	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Licenses:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Alcoholic Beverages	08-103	90,000.00	110,000.00	99,457.95
Other	08-104	200,000.00	150,000.00	225,639.97
Fees and Permits	08-105	550,000.00	600,000.00	580,533.98
Fines and Costs:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Municipal Court	08-110	535,000.00	710,000.00	641,021.08
Other	08-109			
Interest and Costs on Taxes	08-112	500,000.00	540,000.00	536,132.87
Interest and Costs on Assessments	08-115			
Parking Meters	08-111			
Interest on Investments and Deposits	08-113	2,475,000.00		
Anticipated Utility Operating Surplus	08-114			
Housing Site Contractor Fees	08-125	840,000.00	650,000.00	870,375.77

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
3. Miscellaneous Revenues - Section A: Local Revenues (continued)				
Total Section A: Local Revenue	08-001	7,140,000.00	4,590,000.00	4,894,752.82

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
3. 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)	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Uniform Construction Code Fees	08-160	3,500,000.00	3,300,000.00	3,572,540.71
Special Item of General Revenue Anticipated with Prior Written				
Consent of Director of Local Government Services:	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Additional Dedicated Uniform Construction Code Fees Offset with Appropriations (N.J.S.A. 40A:4-45.3h and N.J.A.C. 5:23-4.17)	XXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Uniform Construction Code Fees	08-160			
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	3,500,000.00	3,300,000.00	3,572,540.71

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
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:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section D: Shared Service Agreements Offset With Appropriations	11-001	-	-	-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
3. 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):	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section E: Special Item of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Consent of Director of Local Government Services - Additional Revenues	08-003	-	-	-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in Cash in 2022
		2023	2022	
3. 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:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Body Armor Grant	10-505	9,685.65	6,709.54	6,709.54
Recycling Tonnage Grant	10-569	182,395.36	173,888.26	173,888.26
Drunk Driving Enforcement Fund Grant	10-510		8,113.91	8,113.91
Distracted Driving Enforcement	10-508	12,250.00	14,000.00	14,000.00
American Rescue Plan	10-836		1,461,883.00	1,461,883.00
Radon Awareness Program	10-877		2,000.00	2,000.00
It Pays to Plug In: NJ Electric Vehicle Charging Grant	10-560		8,000.00	8,000.00
GCADA Municipal Alliance Program Youth Leadership Program	10-519	10,597.00	10,597.00	10,597.00
FM Global Fire Prevention Grant	12-541		2,524.00	2,524.00
Sustainable Jersey by PSEG	10-600		10,000.00	10,000.00
Clean Communities Grant	10-602		194,686.76	194,686.76
Drive Sober or Get Pulled Over End of the Year	10-509	10,500.00		-
Drive Sober or Get Pulled Over-Ch 159 Labor Day Crackdown	10-509		8,750.00	8,750.00
Community Development Block Grant Fund-Ch 159	10-659		623,290.00	623,290.00
Childhood Lead Program-ch 159	10-619		53,000.00	53,000.00
Section 8 Housing Choice Voucher Program-ch 159	10-811		154,113.00	154,113.00
Strengthening Local Public Health Capacity-ch 159	10-621		274,735.00	274,735.00
Public Health Infrastructure (PHILEP) Fund-159	10-622		100,000.00	100,000.00
				-

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
3. 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):	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Enhancing Local Public Health Infrastructure-ch 159	10-623		611,164.86	611,164.86
FireFighter Grant (American Rescue Plan)-ch 159	10-712		31,000.00	31,000.00
State of New Jersey Attorney General's Opioid Settlement-ch 159	10-837	35,058.12	14,004.39	14,004.39
NJ EPA-Green Acres Program Grant-ch 159	10-685		750,000.00	750,000.00
GCADA Municipal Alliance Grant-ch 159	10-519	22,650.00	22,650.00	22,650.00
Click It or Ticket 2022 Seat Belt Mobilization-ch 159	10-507		8,750.00	8,750.00
NJ EPA Forestry (NJUCF) Stewardship Grant-ch 159	10-599		50,000.00	50,000.00
Municipal Court Alcohol Education Rehabilitation and Enforcement Grant-ch 159	10-501		39,798.98	39,798.98
Animal Shelter Safety Grant	10-629	100,000.00		-
EPA Neapara FY22 Brownfields Assessments	10-857	500,000.00		-
NJ DOT East Park Avenue	10-559	517,730.00		-
FEMA Assistance to Fire Fighters	10-716	54,545.45		-
NJDOT- Local Aid Infrastructure Fund	10-559	353,000.00		-
NJDOT - East State Street Extension	10-559	700,000.00		-
COVID Vaccine Grant	10-622	62,264.37		-
				-
				-
Total Section F: Special Item of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
 Consent of Director of Local Government Services - Public and Private Revenues	10-001	2,570,675.95	4,633,658.70	4,633,658.70

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated				
 With Prior Written Consent of Director of Local Government Services - Other Special				
 Items:	XXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX	XXXXXXXXXXX
Utility Operating Surplus of Prior Year	08-116			
Reserve for Debt Service	08-227	506,000.00		
Event for sponsorship	08-100			
Ecological Center	08-241	180,000.00	90,000.00	192,211.00
Pilot-American Metro	08-210	641,000.00	750,000.00	640,684.91
HUD- Administrative Re-imburements & Housing Choice Voucher Program	08-243			
Developers Escrow - Engineering and Planning	08-244			
Hotel Occupancy Tax	08-116	560,000.00	320,000.00	576,429.54
Golf Center	08-100	105,000.00	130,000.00	119,116.83
Sayen House, Sayen Gardens, Kuser Mansion Rental Fees	08-100	135,000.00	100,000.00	161,097.45
Lapsed Dog Trust receipts	08-242	120,000.00		
Cable Franchise Fee	08-117	1,197,323.61	1,197,323.61	1,197,323.61
Fire Protection Revenues	08-240	590,000.00	550,000.00	612,012.47
General Capital Surplus	08-228	250,000.00		
Pilot-Lambertville Road	08-246	800,000.00		
American Rescue Plan	08-245	5,000,000.00	5,000,000.00	5,000,000.00

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
3. Miscellaneous Revenues - Section G: Special Items of General Revenue Anticipated				
 With Prior Written Consent of Director of Local Government Services - Other Special				
 Items:	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
Total Section G: Special Items of General Revenue Anticipated with Prior Written	xxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx	xxxxxxxxxxx
 Consent of Director of Local Government Services - Other Special Items	08-004	10,084,323.61	8,137,323.61	8,498,875.81

CURRENT FUND - ANTICIPATED REVENUES - (Continued)

GENERAL REVENUES	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
Summary of Revenues	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
1. Surplus Anticipated (Sheet 4, #1)	08-101	8,600,000.00	7,495,000.00	7,495,000.00
2. Surplus Anticipated with Prior Written Consent of Director of Local Government Services (Sheet 4, #2)	08-102	-	-	-
3. Miscellaneous Revenues:	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
Total Section A: Local Revenues	08-001	7,140,000.00	4,590,000.00	4,894,752.82
Total Section B: State Aid Without Offsetting Appropriations	09-001	20,166,646.28	19,166,830.00	19,166,830.00
Total Section C: Dedicated Uniform Construction Code Fees Offset with Appropriations	08-002	3,500,000.00	3,300,000.00	3,572,540.71
Total Section D: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Shared Service Agreements	11-001	-	-	-
Total Section E: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Additional Revenues	08-003	-	-	-
Total Section F: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Public and Private Revenues	10-001	2,570,675.95	4,633,658.70	4,633,658.70
Total Section G: Special Items of General Revenue Anticipated with Prior Written Consent of Director of Local Government Services - Other Special Items	08-004	10,084,323.61	8,137,323.61	8,498,875.81
Total Miscellaneous Revenues	13-099	43,461,645.84	39,827,812.31	40,766,658.04
4. Receipts from Delinquent Taxes	15-499	135,000.00	115,000.00	210,279.26
5. Subtotal General Revenues (Items 1, 2, 3 and 4)	13-199	52,196,645.84	47,437,812.31	48,471,937.30
6. Amount to be Raised by Taxes for Support of Municipal Budget:	XXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX	XXXXXXXXXXXX
a) Local Tax for Municipal Purposes Including Reserve for Uncollected Taxes	07-190	102,433,155.09	101,224,574.15	XXXXXXXXXXXX
b) Addition to Local District School Tax	07-191	-		XXXXXXXXXXXX
c) Minimum Library Tax	07-192	3,501,384.00	3,176,922.00	XXXXXXXXXXXX
Total Amount to be Raised by Taxes for Support of Municipal Budget	07-199	105,934,539.09	104,401,496.15	106,266,326.53
7. Total General Revenues	13-299	158,131,184.93	151,839,308.46	154,738,263.83

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS (A) Operations - within "CAPS"	FCOA		Appropriated				Expended 2022	
			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Legislative (Mayor)						-		-
Salaries and Wages	20-110	1	388,625.00	373,000.00		373,000.00	346,896.53	21,690.32
Other Expenses	20-110	2	20,484.20	18,470.00		18,470.00	11,760.74	6,709.26
Township Council						-		-
Salaries and Wages	20-110	1	78,500.00	78,500.00		78,500.00	76,496.56	2,003.44
Other Expenses	20-110	2	27,950.00	29,950.00		29,950.00	16,568.23	13,381.77
Township Clerk						-		-
Salaries and Wages	20-120	1	383,876.00	368,100.00		375,100.00	372,682.07	2,417.93
Other Expenses	20-120	2	177,075.00	184,400.00		177,400.00	111,353.99	66,046.01
Business Administration						-		-
Salaries and Wages	20-100	1	375,600.00	366,000.00		356,000.00	319,345.39	33,885.41
Other Expenses	20-100	2	46,775.00	43,460.00		43,460.00	22,797.83	20,662.17
Budgeting and Purchasing						-		-
Salaries and Wages	20-100	1	438,600.00	472,700.00		472,700.00	460,045.93	7,244.24
Other Expenses	20-100	2	19,985.00	19,670.00		19,670.00	19,252.01	417.99
Postage						-		-
Other Expenses	20-100	2	165,000.00	162,000.00		162,000.00	152,124.36	9,875.64
Human Resources						-		-
Salaries and Wages	20-105	1	352,150.00	322,600.00		332,600.00	329,858.31	1,298.13
Other Expenses	20-105	2	27,700.00	22,850.00		22,850.00	21,438.67	1,411.33

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Information Technology						-		-
Salaries and Wages	20-140	1	391,400.00	373,300.00		373,300.00	341,308.91	30,678.75
Other Expenses	20-140	2	421,070.00	344,650.00		344,650.00	310,193.52	34,456.48
Financial Administration						-		-
Salaries and Wages	20-130	1	521,000.00	401,000.00		371,000.00	267,193.50	29,736.30
Other Expenses	20-130	2	349,950.00	421,900.00		451,900.00	449,669.19	2,230.81
Audit Services						-		-
Other Expenses	20-135	2	78,000.00	71,000.00		71,000.00	60,000.00	11,000.00
Revenue Collection						-		-
Salaries and Wages	20-145	1	379,400.00	412,500.00		365,500.00	342,712.18	19,467.30
Other Expenses	20-145	2	138,000.00	58,000.00		105,000.00	102,283.93	2,716.07
Tax Assessors						-		-
Salaries and Wages	20-150	1	370,100.00	431,000.00		431,000.00	408,581.59	20,292.65
Other Expenses	20-150	2	65,150.00	108,075.00		108,075.00	79,283.39	28,791.61
Legal Services						-		-
Salaries and Wages	20-155	1	477,000.00	443,500.00		443,500.00	400,010.67	35,271.51
Other Expenses	20-155	2	123,240.00	115,960.00		115,960.00	86,538.46	29,421.54
Municipal Prosecutor						-		-
Salaries and Wages	25-275	1	-	89,000.00		89,000.00	69,398.43	19,601.57
Other Expenses	25-275	2	154,890.00			-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Municipal Court						-		-
Salaries and Wages	43-490	1	1,160,100.00	1,235,300.00		1,235,300.00	966,614.22	228,637.04
Other Expenses	43-490	2	156,860.00	114,460.00		114,460.00	80,854.22	33,605.78
Public Defender						-		-
Salaries and Wages	43-495	1	69,700.00	70,000.00		70,000.00	69,386.65	613.35
Engineering						-		-
Salaries and Wages	20-165	1	733,800.00	713,100.00		703,100.00	629,119.73	69,828.57
Other Expenses	20-165	2	187,075.00	178,650.00		163,650.00	152,376.10	11,273.90
Community Planning Compliance						-		-
Salaries and Wages	21-180	1	675,000.00	655,500.00		655,500.00	613,594.06	39,262.04
Other Expenses	21-180	2	24,838.80	24,203.80		24,203.80	18,796.69	5,407.11
Zoning Adjustment Administration						-		-
Salaries and Wages	21-185	1	104,300.00	99,100.00		109,100.00	105,173.80	3,926.20
Other Expenses	21-185	2	350.00	350.00		350.00	258.88	91.12
Housing Inspections						-		-
Salaries and Wages	22-196	1	557,200.00	586,400.00		586,400.00	538,656.13	47,743.87
Other Expenses	22-196	2	23,650.00	21,150.00		21,150.00	18,976.11	2,173.89
Affordable Housing						-		-
Salaries and Wages	21-190	1	-	150,000.00		150,000.00	-	150,000.00
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Economic Development						-		-
Salaries and Wages	20-170	1	90,100.00	87,000.00		87,000.00	86,346.00	654.00
Other Expenses	20-170	2	6,200.00	11,400.00		11,400.00	10,995.92	404.08
Citizen Response						-		-
Salaries and Wages	20-110	1	312,400.00	299,200.00		299,200.00	271,107.94	28,092.06
Other Expenses	20-110	2	7,364.48	2,761.48		2,761.48	1,407.95	1,353.53
Public Safety - Police						-		-
Salaries and Wages	25-240	1	25,075,000.00	24,700,000.00		24,500,000.00	23,930,479.57	450,497.81
Other Expenses	25-240	2	1,534,786.00	1,460,670.00		1,460,670.00	1,152,761.35	307,908.65
Police Vehicles						-		-
Other Expenses	25-240	2	24,500.00	24,000.00		24,000.00	8,215.00	15,785.00
Office of Emergency Management						-		-
Salaries and Wages	25-252	1	-	25,000.00		-		-
Other Expenses	25-252	2	39,892.00	57,850.00		57,850.00	35,706.42	22,143.58
Fire Department						-		-
Salaries and Wages	25-265	1	18,250,000.00	17,700,000.00		17,800,000.00	17,472,392.27	98,988.77
Other Expenses	25-265	2	1,654,686.38	1,778,375.95		1,703,375.95	1,311,821.98	391,553.97
Public Works						-		-
Salaries and Wages	26-290	1	4,070,000.00	4,013,600.00		3,913,600.00	3,564,390.70	31,322.10
Other Expenses	26-290	2	405,575.00	690,333.00		690,333.00	518,405.78	171,927.22

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Safety						-		-
Salaries and Wages	26-300	1	104,940.00	96,700.00		101,700.00	97,988.23	3,711.77
Other Expenses	26-300	2	24,631.55	23,771.50		23,771.50	22,773.95	997.55
Buildings and Grounds						-		-
Salaries and Wages	26-310	1	2,500,000.00	2,455,966.00		2,340,966.00	2,018,205.07	260,600.74
Other Expenses	26-310	2	688,460.00	672,500.21		672,500.21	650,825.98	21,674.23
Solid Waste Collection and Recycling						-		-
Salaries and Wages	26-305	1	121,628.00	113,500.00		123,500.00	115,055.33	7,656.54
Other Expenses	26-305	2	5,716,407.95	5,420,151.58		5,420,151.58	5,031,018.87	389,132.71
Maintenance and Motor Vehicles						-		-
Salaries and Wages	26-315	1	1,293,600.00	1,233,500.00		1,258,500.00	1,251,493.31	(0.00)
Other Expenses	26-315	2	761,240.00	714,240.00		874,240.00	863,007.90	11,232.10
Landfill/Solid Waste Disposal Costs (32-485)						-		-
Other Expenses	32-465	2	1,263,000.00	916,000.00		916,000.00	168,399.10	747,600.90
Maintenance of Parks						-		-
Salaries and Wages	28-375	1	3,385,000.00	3,361,166.00		3,286,166.00	3,028,717.97	202,270.70
Other Expenses	28-375	2	482,888.00	383,300.00		383,300.00	370,743.02	12,556.98
Public Health						-		-
Salaries and Wages	27-330	1	972,300.00	893,700.00		893,700.00	214,473.64	42,222.19
Other Expenses	27-330	2	215,840.00	223,375.00		163,375.00	119,641.45	43,733.55

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Recreation						-		-
Salaries and Wages	28-370	1	540,100.00	514,000.00		514,000.00	484,451.57	26,316.39
Other Expenses	28-370	2	726,421.00	728,183.00		728,183.00	587,724.54	140,458.46
Senior Citizens						-		-
Salaries and Wages	28-371	1	572,500.00	520,800.00		520,800.00	361,181.80	43,523.15
Other Expenses	28-371	2	133,190.00	132,040.00		132,040.00	95,559.76	36,480.24
Environmental Health						-		-
Salaries and Wages	27-335	1	421,300.00	387,500.00		387,500.00	301,815.17	48,111.61
Other Expenses	27-335	2	21,310.00	23,060.00		23,060.00	14,091.39	8,968.61
Animal Control Services						-		-
Salaries and Wages	27-340	1	677,000.00	627,000.00		627,000.00	558,871.30	16,211.30
Other Expenses	27-340	2	280,490.00	194,680.00		254,680.00	227,977.07	26,702.93
Environmental Commission Board						-		-
Salaries and Wages	26-300	1	1,250.00	1,250.00		1,250.00	175.00	1,075.00
Other Expenses	26-300	2	4,800.00	24,060.00		24,060.00	8,997.35	15,062.65
Zoning Board of Adjustments						-		-
Other Expenses	21-185	2	33,600.00	33,600.00		15,600.00	12,837.93	2,762.07
Planning Board						-		-
Other Expenses	21-180	2	56,000.00	36,000.00		69,000.00	65,972.72	3,027.28
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Senior Citizen Advisory Board						-		-
Other Expenses	28-371	2	1,000.00	1,000.00		1,000.00	-	1,000.00
Board of Public Officers						-		-
Salaries and Wages	22-197	1	800.00	800.00		800.00	175.00	625.00
Other Expenses	22-197	2	100.00	100.00		100.00	-	100.00
Municipal Alliance Board						-		-
Salaries and Wages	20-170	1	450.00	450.00		450.00	50.00	400.00
Other Expenses	20-170	2		-		-		-
Cultural Arts Board						-		-
Salaries and Wages	20-110	1	1,000.00	1,000.00		1,000.00	-	1,000.00
Other Expenses	20-110	2	1,500.00	1,500.00		1,500.00	-	1,500.00
Rent Leveling Board						-		-
Salaries and Wages	22-198	1	500.00	500.00		500.00	-	500.00
Other Expenses	22-198	2	50.00	50.00		50.00	-	50.00
Redevelopment Board						-		-
Salaries and Wages	20-170	1	1,000.00	1,000.00		1,000.00	-	1,000.00
Other Expenses	20-170	2	1,000.00	1,000.00		1,000.00	-	1,000.00
Shade Tree Commision						-		-
Salaries and Wages	26-292	1	1,000.00	1,000.00		1,000.00	175.00	825.00
Other Expenses	26-292	2	1,000.00	1,000.00		1,000.00	280.00	720.00

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Parks and Recreation Board						-		-
Salaries and Wages	21-180	1	1,000.00	1,000.00		1,000.00	125.00	875.00
Special Needs Board						-		-
Salaries and Wages	20-170	1	600.00	600.00		600.00	-	600.00
Other Expenses	20-170	2	200.00	200.00		200.00	-	200.00
Economic Development Board						-		-
Salaries and Wages	20-170	1	1,000.00	1,000.00		1,000.00	-	1,000.00
Other Expenses	20-170	2	2,700.00	2,700.00		2,700.00	1,464.81	1,235.19
Public Safety Commission Board						-		-
Salaries and Wages	20-170	1	250.00	250.00		250.00	-	250.00
Group Insurance for Employees	23-220	2	17,105,400.00	13,750,000.00		13,750,000.00	13,410,937.72	339,062.28
Self Insurance Programs	23-210	2	-	2,500,000.00		2,500,000.00	2,234,385.29	265,614.71
Other Insurance and Surety Bonds	23-211	2	-	520,000.00		520,000.00	520,000.00	-
Storm Reserves						-		-
Salaries and Wages	26-300	1	166,000.00	-		-		-
Other Expenses	26-300	2	472,000.00	100,000.00		100,000.00	100,000.00	-
Property Casualty Insurance	23-215	2	2,598,000.00	2,598,000.00		2,598,000.00	2,330,287.16	267,712.84
ARP Funds (RR for Landfill/Solid Waste 32-465)	32-465	2	5,000,000.00	5,000,000.00		5,000,000.00	5,000,000.00	-
						-		-
						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - within "CAPS" - (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
UNCLASSIFIED:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		-
						-		-
						-		-
						-		-
						-		-
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						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Operations {Item 8(A)} within "CAPS"	34-199		116,715,906.04	113,177,769.52	-	113,177,769.52	105,128,063.96	6,212,250.67
B. Contingent	35-470	2			XXXXXXXXXX	-		-
Total Operations Including Contingent - within "CAPS"	34-201		116,715,906.04	113,177,769.52	-	113,177,769.52	105,128,063.96	6,212,250.67
Detail:			XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	34-201	1	68,518,919.00	66,954,765.00	-	66,496,662.77	62,375,287.39	2,283,920.49
Other Expenses (Including Contingent)	34-201	2	48,196,987.04	46,223,004.52	-	46,681,106.75	42,752,776.57	3,928,330.18

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(1) DEFERRED CHARGES	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	46-870				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
Prior Years Bills					XXXXXXXXXX	-		XXXXXXXXXX
Converge One, 2020	30-410	2	175.00		XXXXXXXXXX	-		XXXXXXXXXX
Prior Nami, 2021	30-410	2	585.00		XXXXXXXXXX	-		XXXXXXXXXX
2021 Audit Over-expenditure					XXXXXXXXXX	-		XXXXXXXXXX
Police Salaries and Wages Retro	46-860	1	142,733.31		XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
(E) Deferred Charges and Statutory Expenditures - Municipal within "CAPS" - (continued)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(2) STATUTORY EXPENDITURES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution to:								
Public Employees' Retirement System	36-471		3,520,530.00	3,180,763.00		3,180,763.00	3,179,251.49	1,511.51
Social Security System (O.A.S.I.)	36-472		2,751,000.00	3,148,700.00		3,148,700.00	2,771,181.88	73,816.54
Consolidated Police & Fireman's Pension Fund	36-474					-		-
Police and Firemen's Retirement System of NJ	36-475		12,222,449.00	10,259,754.00		10,259,754.00	10,259,753.95	0.05
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et seq.)	23-225		-	75,000.00		75,000.00	75,000.00	-
						-		-
						-		-
						-		-
Defined Contribution Retirement Program (DCRP)	36-477		19,620.00	18,000.00		18,000.00	13,761.00	4,239.00
						-		-
Total Deferred Charges and Statutory Expenditures - Municipal within "CAPS"	34-209		18,657,092.31	16,682,217.00	-	16,682,217.00	16,298,948.32	79,567.10
(F) Judgments	37-480					-		XXXXXXXXXX
(G) Cash Deficit of Preceding Year	46-855					-		-
(H-1) Total General Appropriations for Municipal Purposes within "CAPS"	34-299		135,372,998.35	129,859,986.52	-	129,859,986.52	121,427,012.28	6,291,817.77

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Police Dispatch/911						-		-
Salaries and Wages	25-251	1	1,258,520.00	1,187,000.00		1,187,000.00	1,120,662.42	9,560.95
Other Expenses	25-251	2	139,738.00	132,445.00		132,445.00	129,657.73	2,787.27
						-		-
Group Insurance for Employees	23-221	2	1,117,600.00			-		-
						-		-
						-		-
						-		-
						-		-
						-		-
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						-		-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Uniform Construction Code	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Appropriations Offset by Increased Fee	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Revenues (N.J.A.C. 5:23-4.17)								
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Uniform Construction Code Appropriations	22-999		-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Shared Service Agreements	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Interlocal Municipal Service Agreements	42-999		-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Additional Appropriations Offset by Revenues (N.J.S.A. 40A:4-45.3h)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Additional Appropriations Offset by Revenues (N.J.S.A. 40A:4-45.3h)	34-303		-	-	-	-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
Matching Funds for Grants	41-899	2	45,000.00	34,372.00		34,372.00	34,372.00	-
Body Armor Grant	41-505	2	9,685.65	6,709.54		6,709.54	6,709.54	-
Recycling Tonnage Grant	41-569	2	182,395.36	173,888.26		173,888.26	173,888.26	-
Drunk Driving Enforcement Fund Grant	41-510	1		8,113.91		8,113.91	8,113.91	-
Distracted Driving Enforcement	40-508	1	12,250.00	14,000.00		14,000.00	14,000.00	-
American Rescue Plan	41-890	2		1,461,883.00		1,461,883.00	1,461,883.00	-
Radon Awareness Program	41-877	2		2,000.00		2,000.00	2,000.00	-
It Pays to Plug In: NJ Electric Vehicle Charging Grant	41-560	2		8,000.00		8,000.00	8,000.00	-
GCADA Municipal Alliance Program Youth Leadership	41-519	2	10,597.00	10,597.00		10,597.00	10,597.00	-
FM Global Fire Prevention Grant	40-541	2		2,524.00		2,524.00	2,524.00	-
Sustainable Jersey by PSEG	41-600	2		10,000.00		10,000.00	10,000.00	-
Clean Communities Grant	41-602	2		194,686.76		194,686.76	194,686.76	-
Municipal Alliance (DEDR)	41-506	2	22,650.00	22,650.00		22,650.00	22,650.00	-
Drive Sober or Get Pulled over End of the Year	41-509	1	10,500.00	-		-	-	-
Drive Sober or Get Pulled over -Labor Day Crackdown	41-509	1		8,750.00		8,750.00	8,750.00	-
Attorney General's Opioid Settlement-ch 159	41-837	2	35,058.12	14,004.39		14,004.39	14,004.39	-
Community Development Block Grant	41-856	2		623,290.00		623,290.00	623,290.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues								
Childhood Lead Program Grant-ch 159	41-619	2		53,000.00		53,000.00	53,000.00	-
Section 8 housing Choice Voucher Program-ch 159	41-811	2		154,113.00		154,113.00	154,113.00	-
Strengthening Local Public Health Capacity-ch 159	41-621	2		274,735.00		274,735.00	274,735.00	-
Public Health Infrastructure (PHILEP) Fund-ch 159	41-622	2		100,000.00		100,000.00	100,000.00	-
Enhancing Local Public Health Infrastructure-ch 159	41-623	2		611,164.86		611,164.86	611,164.86	-
FireFighter Grant (American Rescue Plan)-ch159	41-890	2		31,000.00		31,000.00	31,000.00	-
NJ EPA-Green Acres Program Grant-ch159	41-685	2		750,000.00		750,000.00	750,000.00	-
Click it or Ticket 2022 Seat Belt Mobilization -ch159	41-685	1		8,750.00		8,750.00	8,750.00	-
NJ EPA Forestry (NJUCF) Stewardship Grant-ch159	41-599	2		50,000.00		50,000.00	50,000.00	-
Municipal Court Alcohol Educ. & Rehabilitation-ch159	41-501	2		39,798.98		39,798.98	39,798.98	-
Animal Shelter Safety Grant	41-629	2	100,000.00			-	-	-
EPA Neapara FY22 Brownfields Assessments	41-857	2	500,000.00			-	-	-
NJ DOT East Park Ave	41-559	2	517,730.00			-	-	-
FEMA Assistance to Fire Fighters	41-716	2	54,545.45			-	-	-
NJDOT-Whitehorse Mercerville Transit Access	41-559	2	353,000.00			-	-	-
NJDOT - East State Street Extension	41-559	2	700,000.00			-	-	-
COVID Vaccine Grant	41-622	2	62,264.37			-	-	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(A) Operations - Excluded from "CAPS" (continued)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Public and Private Programs Offset by Revenues (cont)	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
						-	-	-
Total Public and Private Programs Offset by Revenues	40-999		2,615,675.95	4,668,030.70	-	4,668,030.70	4,668,030.70	-
Total Operations - Excluded from "CAPS"	34-305		8,690,417.95	9,164,397.70	-	9,164,397.70	9,095,272.85	12,348.22
Detail:								
Salaries & Wages	34-305	1	1,281,270.00	1,226,613.91	-	1,226,613.91	1,160,276.33	9,560.95
Other Expenses	34-305	2	7,409,147.95	7,937,783.79	-	7,937,783.79	7,934,996.52	2,787.27

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(C) Capital Improvements - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Public and Private Programs Offset by Revenues:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
New Jersey Transportation Trust Fund Authority Act	41-865					-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
						-		-
Total Capital Improvements Excluded from "CAPS"	44-999		2,025,000.00	588,385.00	-	588,385.00	588,385.00	-

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(D) Municipal Debt Service - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Payment of Bond Principal	45-920		7,935,000.00	8,225,000.00		8,225,000.00	8,155,000.00	XXXXXXXXXX
Payment of Bond Anticipation Notes and Capital Notes	45-925		1,061,700.00	665,000.00		665,000.00	664,739.00	XXXXXXXXXX
Interest on Bonds	45-930		1,144,000.00	1,417,000.00		1,417,000.00	1,416,482.50	XXXXXXXXXX
Interest on Notes	45-935		472,000.00	267,000.00		267,000.00	264,519.88	XXXXXXXXXX
Green Trust Loan Program:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Loan Repayments						-		XXXXXXXXXX
Principal	45-942	2	950.00	26,000.00		26,000.00	25,943.03	XXXXXXXXXX
Interest	45-943	2	50.00	300.00		300.00	259.43	XXXXXXXXXX
Special Emergency Note Interest						-		XXXXXXXXXX
Special Assessment Interest	45-944	2	6,300.00	9,000.00		9,000.00	5,200.00	XXXXXXXXXX
EIT						-		XXXXXXXXXX
Principal	45-942	2	323,000.00	302,000.00		302,000.00	294,550.55	XXXXXXXXXX
Interest	45-943	2	14,000.00	18,000.00		18,000.00	16,452.31	XXXXXXXXXX
Capital Leases	45-941	2	510,000.00	580,000.00		580,000.00	570,882.27	XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(D) Municipal Debt Service - Excluded from "CAPS" (cont.)			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
Total Municipal Debt Service Excluded from "CAPS"	45-999		11,467,000.00	11,509,300.00	-	11,509,300.00	11,414,028.97	XXXXXXXXXX

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
(E) Deferred Charges - Municipal - Excluded from "CAPS"			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
(1) DEFERRED CHARGES:	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	46-870				XXXXXXXXXX	-		XXXXXXXXXX
Special Emergency Authorization - 5 Years (N.J.S.A. 40A:4-55)	46-875				XXXXXXXXXX	-		XXXXXXXXXX
Special Emergency Authorization - 3 Years (N.J.S.A. 40A:4-55.1 &	46-871				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX	-		XXXXXXXXXX
Total Deferred Charges - Municipal - Excluded from "CAPS"	46-999		-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(F) Judgments (N.J.S.A. 40A:4-45.3cc)	37-480					-		XXXXXXXXXX
(N) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-	29-405				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX			XXXXXXXXXX
(G) With Prior Consent of Local Finance Board: Cash Deficit of Preceding Year	46-885				XXXXXXXXXX	-		XXXXXXXXXX
					XXXXXXXXXX			XXXXXXXXXX
(H-2) Total General Appropriations for Municipal Purposes Excluded from	34-309		22,182,417.95	21,262,082.70	-	21,262,082.70	21,097,686.82	12,348.22

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA		Appropriated				Expended 2022	
			for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
For Local District School Purposes - Excluded from "CAPS"	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
(I) Type 1 District School Debt Service	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment of Bond Principal	48-920					-		XXXXXXXXXX
Payment of Bond Anticipation Notes	48-925					-		XXXXXXXXXX
Interest on Bonds	48-930					-		XXXXXXXXXX
Interest on Notes	48-935					-		XXXXXXXXXX
						-		XXXXXXXXXX
						-		XXXXXXXXXX
Total of Type 1 District School Debt Service - Excluded from "CAPS"	48-999		-	-	-	-	-	XXXXXXXXXX
Deferred Charges and Statutory (J) Expenditures - Local School -	XXXXXX		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations - Schools	29-406				XXXXXXXXXX	-		XXXXXXXXXX
Capital Project for Land, Building or Equipment N.J.S.A. 18A:22-20	29-407					-		XXXXXXXXXX
Total Deferred Charges and Statutory Expenditures - Local School -	29-409		-	-	-	-	-	XXXXXXXXXX
District School Purposes {Items (I) and (J) - (K) Excluded from "CAPS"	29-410		-	-	-	-	-	XXXXXXXXXX
(O) Total General Appropriations - Excluded from "CAPS"	34-399		22,182,417.95	21,262,082.70	-	21,262,082.70	21,097,686.82	12,348.22
(L) Subtotal General Appropriations {Items (H-1) and (O)}	34-400		157,555,416.30	151,122,069.22	-	151,122,069.22	142,524,699.10	6,304,165.99
(M) Reserve for Uncollected Taxes	50-899		575,768.63	717,239.24	XXXXXXXXXX	717,239.24	717,239.24	XXXXXXXXXX
9. Total General Appropriations	34-499		158,131,184.93	151,839,308.46	-	151,839,308.46	143,241,938.34	6,304,165.99

CURRENT FUND - APPROPRIATIONS

8. GENERAL APPROPRIATIONS	FCOA	Appropriated				Expended 2022	
Summary of Appropriations		for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
(H-1) Total General Appropriations for	34-299	135,372,998.35	129,859,986.52	-	129,859,986.52	121,427,012.28	6,291,817.77
Municipal Purposes within "CAPS"	XXXXXX						
(A) Operations - Excluded from "CAPS"	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Other Operations	34-300	6,074,742.00	4,496,367.00	-	4,496,367.00	4,427,242.15	12,348.22
Uniform Construction Code	22-999	-	-	-	-	-	-
Shared Service Agreements	42-999	-	-	-	-	-	-
Additional Appropriations Offset by Revenues	34-303	-	-	-	-	-	-
Public & Private Programs Offset by Revenues	40-999	2,615,675.95	4,668,030.70	-	4,668,030.70	4,668,030.70	-
Total Operations Excluded from "CAPS"	34-305	8,690,417.95	9,164,397.70	-	9,164,397.70	9,095,272.85	12,348.22
(C) Capital Improvements	44-999	2,025,000.00	588,385.00	-	588,385.00	588,385.00	-
(D) Municipal Debt Service	45-999	11,467,000.00	11,509,300.00	-	11,509,300.00	11,414,028.97	XXXXXXXXXX
(E) Total Deferred Charges (Sheet 28)	46-999	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(F) Judgments (Sheet 28)	37-480	-	-	-	-	-	XXXXXXXXXX
(G) Cash Deficit - With Prior Consent of Local Finance Board	46-885	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(K) Local District School Purposes	29-410	-	-	-	-	-	XXXXXXXXXX
(N) Transferred to Board of Education	29-405	-	-	XXXXXXXXXX	-	-	XXXXXXXXXX
(M) Reserve for Uncollected Taxes	50-899	575,768.63	717,239.24	XXXXXXXXXX	717,239.24	717,239.24	XXXXXXXXXX
Total General Appropriations	34-499	158,131,184.93	151,839,308.46	-	151,839,308.46	143,241,938.34	6,304,165.99

DEDICATED SEWER UTILITY BUDGET

10. DEDICATED REVENUES FROM SEWER UTILITY	FCOA	Anticipated		Realized in
		2023	2022	Cash in 2022
Operating Surplus Anticipated	08-501	2,357,220.00	1,020,000.00	1,020,000.00
Operating Surplus Anticipated with Prior Written Consent of Director of Local Government Services	08-502			
Total Operating Surplus Anticipated	08-500	2,357,220.00	1,020,000.00	1,020,000.00
Rents	08-503	18,904,638.00	18,879,003.00	19,748,338.08
				-
Miscellaneous	08-505	65,000.00	55,000.00	84,811.80
Sewer Connection Fees	08-515	300,000.00	669,550.00	454,554.99
Special Items of General Revenues Anticipated with Prior Written Consent of Director of Local Government Services	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Deficit (General Budget)	08-549			
Total Sewer Utility Revenues	08-599	21,626,858.00	20,623,553.00	21,307,704.87

DEDICATED SEWER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR SEWER UTILITY	FCOA	Appropriated				Expended 2022	
		for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	55-501	4,950,000.00	4,902,681.00		4,902,681.00	4,108,810.81	793,870.19
Other Expenses	55-502	4,926,708.00	4,936,708.00		4,936,708.00	4,006,095.43	930,612.57
Administrative Services	55-502	1,000,000.00	900,000.00		900,000.00	900,000.00	-
Other Insurance and Surety Bonds	55-503	-	79,600.00		79,600.00	79,600.00	-
Group Insurance for Employees	55-504	3,125,000.00	2,415,584.00		2,415,584.00	2,415,584.00	-
Self Insurance for Employees	55-503	-	379,930.00		379,930.00	379,930.00	-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-
					-		-

DEDICATED SEWER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR SEWER UTILITY	FCOA	Appropriated				Expended 2022	
		for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Operating:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Salaries & Wages	55-501				-		-
Other Expenses	55-502				-		-
					-		-
					-		-
					-		-
Capital Improvements:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Down Payments on Improvements	55-510				-		-
Capital Improvement Fund	55-511			XXXXXXXXXX	-		-
Capital Outlay	55-512	300,000.00			-		-
					-		-
					-		-
Debt Service:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Payment on Bond Principal	55-520	3,810,000.00	3,635,000.00		3,635,000.00	3,635,000.00	XXXXXXXXXX
Payment on Bond Anticipation Notes & Capital Notes	55-521	85,000.00	175,700.00		175,700.00	175,000.00	XXXXXXXXXX
Interest on Bonds	55-522	1,785,000.00	1,745,000.00		1,745,000.00	1,745,000.00	XXXXXXXXXX
Interest on Notes	55-523	451,000.00	250,000.00		250,000.00	250,000.00	XXXXXXXXXX
EIT Loan - Principal	55-524	26,100.00	27,000.00		27,029.96	27,029.96	XXXXXXXXXX
EIT Loan - Interest	55-525	7,050.00	2,050.00		2,020.04	1,197.35	XXXXXXXXXX
					-		XXXXXXXXXX

DEDICATED SEWER UTILITY BUDGET - (continued)

11. APPROPRIATIONS FOR SEWER UTILITY	FCOA	Appropriated				Expended 2022	
		for 2023	for 2022	for 2022 By Emergency Appropriation	Total for 2022 As Modified By All Transfers	Paid or Charged	Reserved
Deferred Charges and Statutory Expenditures:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
DEFERRED CHARGES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Emergency Authorizations	55-530			XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
				XXXXXXXXXX	-		XXXXXXXXXX
STATUTORY EXPENDITURES:	XXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Contribution To:							
Public Employee's Retirement System	55-540	771,000.00	712,000.00		712,000.00	712,000.00	-
Social Security System (O.A.S.I.)	55-541	380,000.00	462,300.00		462,300.00	411,325.41	50,974.59
Unemployment Compensation Insurance (N.J.S.A. 43:21-3 et. Seq.)	55-542				-		-
DCRP	55-543	10,000.00			-		-
					-		-
					-		-
Judgements	55-531				-		XXXXXXXXXX
Deficit in Operations in Prior Years	55-532			XXXXXXXXXX	-		XXXXXXXXXX
Surplus (General Budget)	55-545			XXXXXXXXXX	-		XXXXXXXXXX
TOTAL SEWER UTILITY APPROPRIATIONS	55-599	21,626,858.00	20,623,553.00	-	20,623,553.00	18,846,572.96	1,775,457.35

DEDICATED ASSESSMENT BUDGET

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2022
		2023	2022	
Assessment Cash	51-101	65,000.00	70,000.00	70,000.00
Deficit (General Budget)	51-885			
Total Assessment Revenues	51-899	65,000.00	70,000.00	70,000.00
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2022 Paid or Charged
		2023	2022	
Payment of Bond Principal	51-920	65,000.00	70,000.00	70,000.00
Payment of Bond Anticipation Notes	51-925			
Total Assessment Appropriations	51-999	65,000.00	70,000.00	70,000.00

DEDICATED ASSESSMENT BUDGET UTILITY

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2022
		2023	2022	
Assessment Cash	52-101			
Deficit (Utility Budget)	52-885			
Total Utility Assessment Revenues	52-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2022 Paid or Charged
		2023	2022	
Payment of Bond Principal	52-920			
Payment of Bond Anticipation Notes	52-925			
Total Utility Assessment Appropriations	52-999	-	-	-

DEDICATED ASSESSMENT BUDGET UTILITY

14. DEDICATED REVENUES FROM	FCOA	Anticipated		Realized in Cash in 2022
		2023	2022	
Assessment Cash	53-101			
Deficit (Utility Budget)	53-885			
Total Utility Assessment Revenues	53-899	-	-	-
15. APPROPRIATIONS FOR ASSESSMENT DEBT		Appropriated		Expended 2022 Paid or Charged
		2023	2022	
Payment of Bond Principal	53-920			
Payment of Bond Anticipation Notes	53-925			
Total Utility Assessment Appropriations	53-999	-	-	-

Dedication by Rider - (N.J.S.A. 40A: 4-39) dedicated revenues anticipated during the year 2023 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 Officers; Unemployment Compensation Insurance; Reimbursement of Sale of Gasoline to State Automobiles; State Training Fees - Uniform Construction Code Act; Older Americans Act - Program Contributions; Municipal Alliance on Alcoholism and Drug Abuse - Program Income: Housing and Community Development Act of 1974, Self Insurance Programs, Disposal of Forfeited Property, Redevelopment Agency-Municipal Towne Center Golf Facility, Parking Offenses Adjudication Act, Municipal Public Defender, Developer's Escrow Fund, Police Department Donations, Animal Control Fund, UCC Code Enforcement Fee 3rd Party, Developer's Escrow Fund, Contribution from Developers Donations, Senior Programs Donations, Recreation Department Donations, Outside Employment of Off-Duty Municipal Police Officer, Municipal Alliance on Alc and Drug Abuse, Affordable Housing, Tree Replacement Donations, 911 Memorial Fund Donations, Grafton House Donations, Martin Luther King Observance Donations, Weights and Measures, Movies in the Park Donations, Animal Shelter Use Donations, UCC Code Enforcement Fee Regular, Arts & Cultural District Donations, Storm Recovery Trust Fund, Accumulated Absences, Electronic Receipts Fees

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 CHANGE IN CURRENT SURPLUS

CURRENT FUND BALANCE SHEET - DECEMBER 31, 2022

ASSETS		
Cash and Investments	1110100	32,562,155.11
Due from State of N.J.(c. 20, P.L. 1961)	1111000	261,039.42
Federal and State Grants Receivable	1110200	
Receivables with Offsetting Reserves:	XXXXXX	XXXXXXXX
Taxes Receivable	1110300	16,404.68
Tax Title Lien Receivable	1110400	2,165,304.12
Property Acquired by Tax Title Lien Liquidation	1110500	372,068.68
Other Receivables	1110600	88,514.68
Deferred Charges Required to be in 2023 Budget	1110700	143,493.31
Deferred Charges Required to be in Budgets Subsequent to 2023	1110800	-
Total Assets	1110900	35,608,980.00
LIABILITIES, RESERVES AND SURPLUS		
*Cash Liabilities	2110100	15,215,983.47
Reserves for Receivables	2110200	2,682,469.67
Surplus	2110300	17,710,526.86
Total Liabilities, Reserves and Surplus	XXXXXX	35,608,980.00

School Tax Levy Unpaid	2220170	
Less: School Tax Deferred	2220200	
*Balance Included in Above "Cash Liabilities"	2220300	-

		YEAR 2022	YEAR 2021
Surplus Balance, January 1	2310100	15,966,341.96	10,106,697.34
CURRENT REVENUE ON A CASH BASIS:	XXXXXX	XXXXXXXX	XXXXXXXX
Current Taxes:*(Percentage Collected 2022: 0%, 2021: 0%)	2310200	286,599,072.86	286,474,770.82
Delinquent Taxes	2310300	214,402.97	132,060.67
Other Revenues and Additions to Income	2310400	47,895,446.82	47,340,976.08
Total Funds	2310500	350,675,264.61	344,054,504.91
EXPENDITURES AND TAX REQUIREMENTS:	XXXXXX	XXXXXXXX	XXXXXXXX
Municipal Appropriations	2310600	151,839,308.46	147,603,424.83
School Taxes (Including Local and Regional)	2310700	125,261,639.00	124,367,578.00
County Taxes (Including Added Tax Amounts)	2310800	55,788,346.57	56,041,716.40
Special District Taxes	2310900		
Other Expenditures and Deductions from Income	2311000	75,443.72	75,443.72
Total Expenditures and Tax Requirements	2311100	332,964,737.75	328,088,162.95
Less: Expenditures to be Raised by Future Taxes	2311200	-	
Total Adjusted Expenditures and Tax Requirements	2311300	332,964,737.75	328,088,162.95
Surplus Balance, December 31	2311400	17,710,526.86	15,966,341.96

*Nearest even percentage may be used

Proposed Use of Current Fund Surplus in 2023 Budget

Surplus Balance, December 31	2311500	17,710,526.86
Current Surplus Anticipated in 2023 Budget	2311600	8,600,000.00
Surplus Balance Remaining	2311700	9,110,526.86

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

2023

CAPITAL BUDGET AND CAPITAL IMPROVEMENT PROGRAM

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.

CAPITAL BUDGET

- A plan for all capital expenditures for the current fiscal year.

If no Capital Budget is included, check the reason why:

- Total capital expenditures this year do not exceed \$25,000, including appropriations for Capital Improvement Fund, Capital Line items and Down Payments on Improvements.
- No bond ordinances are planned this year.

CAPITAL IMPROVEMENT PROGRAM

- A multi-year list of planned capital projects, including the current year.

Check appropriate box for number of years covered, including current year:

- 3 years. (Population under 10,000)
- 6 years. (Over 10,000 and all county governments)
- years exceeding minimum time period.
- Check if municipality is under 10,000, has not expended more than \$25,000 annually for capital purposes in immediately previous three years, and is not adopting CIP.

**TOWNSHIP OF HAMILTON
NARRATIVE FOR CAPITAL IMPROVEMENT PROGRAM**

Fore years 2023 through 2027, we have put together a responsible capital plan that maintains the Township's important infrastructure while mindful of our obligation to keep debt service levels. This plan is subject to continuous review and revisions.

**CAPITAL BUDGET (Current Year Action)
2023**

Local Unit

TOWNSHIP OF HAMILTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2023					6 TO BE FUNDED IN FUTURE YEARS	
				5a 2023 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized		
General Capital		-								
Technology and Services		2,770,000.00				17,620.00		352,380.00	2,400,000.00	
Park Improvements		2,800,200.00				21,439.00		428,761.00	2,350,000.00	
Public Facilities		11,865,000.00					150,000.00	1,866,000.00	9,750,000.00	
Vehicles and Equipment		17,629,350.00				122,827.00		2,456,523.00	15,050,000.00	
Roads		22,516,594.96				212,695.00		4,253,899.96	18,050,000.00	
Information Technology Life Cycle Plan		300,000.00		50,000.00					250,000.00	
Sewer Capital		-								
Sewer Treatment Plant		14,375,000.00						4,975,000.00	9,400,000.00	
Sewer Imp Pump Stations		7,653,000.00						2,978,000.00	4,675,000.00	
Sewer Imp/Forcemain		7,350,000.00						2,250,000.00	5,100,000.00	
Sewer Imp/Vehicles and Equipment		3,000,000.00						700,000.00	2,300,000.00	
		-								
		-						-		
		-								
		-						-		
		-								
		-								
TOTAL - THIS PAGE	XXXXX	90,259,144.96	-		50,000.00	473,581.00	-	150,000.00	20,260,563.96	69,325,000.00

**CAPITAL BUDGET (Current Year Action)
2023**

Local Unit

TOWNSHIP OF HAMILTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2023					6 TO BE FUNDED IN FUTURE YEARS
				5a 2023 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
		-							
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TOTAL - THIS PAGE	XXXXX	-	-	-	-	-	-	-	-

**CAPITAL BUDGET (Current Year Action)
2023**

Local Unit

TOWNSHIP OF HAMILTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 AMOUNTS RESERVED IN PRIOR YEARS	PLANNED FUNDING SERVICES FOR CURRENT YEAR - 2023					6 TO BE FUNDED IN FUTURE YEARS
				5a 2023 Budget Appropriations	5b Capital Improvement Fund	5c Capital Surplus	5d Grants in Aid and Other Funds	5e Debt Authorized	
		-							
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TOTAL - ALL PROJECTS	XXXXX	90,259,144.96	-	50,000.00	473,581.00	-	150,000.00	20,260,563.96	69,325,000.00

**6 YEAR CAPITAL PROGRAM - 2023 to 2028
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS**

Local Unit

TOWNSHIP OF HAMILTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2023	5b 2024	5c 2025	5d 2026	5e 2027	5f 2028
General Capital		-							
Technology and Services		2,770,000.00		370,000.00	500,000.00	400,000.00	400,000.00	500,000.00	600,000.00
Park Improvements		2,800,200.00		450,200.00	350,000.00	400,000.00	550,000.00	650,000.00	400,000.00
Public Facilities		11,865,000.00		2,114,000.00	2,200,000.00	2,050,000.00	2,000,000.00	1,750,000.00	1,750,000.00
Vehicles and Equipment		17,629,350.00		2,579,350.00	4,000,000.00	3,000,000.00	2,750,000.00	2,800,000.00	2,500,000.00
Roads		22,516,594.96		5,166,594.96	4,200,000.00	3,850,000.00	4,000,000.00	3,000,000.00	3,000,000.00
Information Technology Life Cycle Plan		300,000.00		50,000.00	40,000.00	45,000.00	50,000.00	55,000.00	60,000.00
Sewer Capital		-							
Sewer Treatment Plant		14,375,000.00		4,975,000.00	1,300,000.00	1,900,000.00	2,000,000.00	2,100,000.00	2,100,000.00
Sewer Imp Pump Stations		7,653,000.00		2,978,000.00	800,000.00	850,000.00	975,000.00	1,000,000.00	1,050,000.00
Sewer Imp/Forcemain		7,350,000.00		2,250,000.00	900,000.00	1,025,000.00	1,025,000.00	1,050,000.00	1,100,000.00
Sewer Imp/Vehicles and Equipment		3,000,000.00		700,000.00	350,000.00	450,000.00	450,000.00	525,000.00	525,000.00
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TOTAL - THIS PAGE	XXXXX	90,259,144.96	XXXXXXXXXX	21,633,144.96	14,640,000.00	13,970,000.00	14,200,000.00	13,430,000.00	13,085,000.00

**6 YEAR CAPITAL PROGRAM - 2023 to 2028
ANTICIPATED PROJECT SCHEDULE AND FUNDING REQUIREMENTS**

Local Unit

TOWNSHIP OF HAMILTON

1 PROJECT TITLE	2 PROJECT NUMBER	3 ESTIMATED TOTAL COST	4 Estimated Completion Time	FUNDING AMOUNTS PER BUDGET YEAR					
				5a 2023	5b 2024	5c 2025	5d 2026	5e 2027	5f 2028
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TOTAL - ALL PROJECTS	XXXXX	90,259,144.96	XXXXXXXXXX	21,633,144.96	14,640,000.00	13,970,000.00	14,200,000.00	13,430,000.00	13,085,000.00

**6 YEAR CAPITAL PROGRAM - 2023 to 2028
SUMMARY OF ANTICIPATED FUNDING SOURCES AND AMOUNTS**

Local Unit

TOWNSHIP OF HAMILTON

1 Project Title	2 Estimated Total Costs	BUDGET APPROPRIATIONS		4 Capital Improvement Fund	5 Capital Surplus	6 Grants - in - Aid and Other Funds	BONDS AND NOTES			
		3a Current Year 2023	3b Future Years				7a General	7b Self Liquidating	7c Assessment	7d School
General Capital	-			-						
Technology and Services	2,770,000.00			131,904.76			352,380.00			
Park Improvements	2,800,200.00			133,342.86			428,761.00			
Public Facilities	11,865,000.00			557,857.14		150,000.00	1,866,000.00			
Vehicles and Equipment	17,629,350.00			839,492.86			2,456,523.00			
Roads	22,516,594.96			1,072,218.81			4,253,899.96			
Information Technology Life Cycle Plan	300,000.00	50,000.00								
Sewer Capital	-									
Sewer Treatment Plant	14,375,000.00							4,975,000.00		
Sewer Imp Pump Stations	7,653,000.00							2,978,000.00		
Sewer Imp/Forcemain	7,350,000.00							2,250,000.00		
Sewer Imp/Vehicles and Equipment	3,000,000.00							700,000.00		
	-									
	-									
	-			-						
	-			-						
	-			-						
	-			-						
TOTAL - THIS PAGE	90,259,144.96	50,000.00	-	2,734,816.43	-	150,000.00	9,357,563.96	10,903,000.00	-	-

SECTION 2 - UPON ADOPTION FOR YEAR 2023

RESOLUTION 23-249

Be it Resolved by the COUNCIL MEMBERS of the TOWNSHIP
of HAMILTON, County of MERCER that the budget hereinbefore set forth is hereby
adopted and shall constitute an appropriation for the purposes stated of the sums therein set forth as appropriations, and authorization of the amount of:

- (a) \$ 102,433,155.09 (Item 2 below) for municipal purposes, and
- (b) \$ - (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,
- (c) \$ - (Item 4 below) to be added to the certificate of amount to be raised by taxation for local school purposes in
Type II School Districts only (N.J.S.A. 18A:9-3) and certification to the County Board of Taxation of
the following summary of general revenues and appropriations.
- (d) \$ - (Sheet 43) Open Space, Recreation, Farmland and Historic Preservation Trust Fund Levy
- (e) \$ - (Sheet 44) Arts and Culture Trust Fund Levy
- (f) \$ 3,501,384.00 (Item 5 Below) Minimum Library Tax

RECORDED VOTE
(Insert last name)

	Ayes Whalen Papero Tighe Phillips	Nays	
			Abstained
			Absent Carabelli, Jr.

SUMMARY OF REVENUES

1. General Revenues			
Surplus Anticipated	08-100	\$	8,600,000.00
Miscellaneous Revenues Anticipated	13-099	\$	43,461,645.84
Receipts from Delinquent Taxes	15-499	\$	135,000.00
2. AMOUNT TO BE RAISED BY TAXATION FOR MUNICIPAL PURPOSED (Item 6(a), Sheet 11)			
	07-190	\$	102,433,155.09
3. AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY:			
Item 6, Sheet 42	07-195	\$	-
Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)	07-191	\$	-
TOTAL AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE I SCHOOL DISTRICTS ONLY			
		\$	-
4. To Be Added TO THE CERTIFICATE FOR THE AMOUNT TO BE RAISED BY TAXATION FOR SCHOOLS IN TYPE II SCHOOL DISTRICTS ONLY:			
Item 6(b), Sheet 11 (N.J.S.A. 40A:4-14)	07-191		
5. AMOUNT TO BE RAISED BY TAXATION MINIMUM LIBRARY TAX			
	07-192	\$	3,501,384.00
Total Revenues	13-299	\$	158,131,184.93

SUMMARY OF APPROPRIATIONS

5. GENERAL APPROPRIATIONS:	XXXXXX	XXXXXXXXXXXXXXXXXX
Within "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(a & b) Operations Including Contingent	34-201	\$ 116,715,906.04
(e) Deferred Charges and Statutory Expenditures - Municipal	34-209	\$ 18,657,092.31
(g) Cash Deficit	46-885	\$ -
Excluded from "CAPS"	XXXXXX	XXXXXXXXXXXXXXXXXX
(a) Operations - Total Operations Excluded from "CAPS"	34-305	\$ 8,690,417.95
(c) Capital Improvements	44-999	\$ 2,025,000.00
(d) Municipal Debt Service	45-999	\$ 11,467,000.00
(e) Deferred Charges - Municipal	46-999	\$ -
(f) Judgments	37-480	\$ -
(n) Transferred to Board of Education for Use of Local Schools (N.J.S.A. 40:48-17.1 & 17.3)	29-405	\$ -
(g) Cash Deficit	46-885	\$ -
(k) For Local District School Purposes	29-410	\$ -
(m) Reserve for Uncollected Taxes	50-899	\$ 575,768.63
6. SCHOOL APPROPRIATIONS - TYPE I SCHOOL DISTRICT ONLY (N.J.S.A. 40A:4-13)	07-195	
Total Appropriations	34-499	\$ 158,131,184.93

It is hereby certified that the within budget is a true copy of the budget finally adopted by resolution of the Governing Body on the 16 day of May, 2023. It is further certified that each item of revenue and appropriation is set forth in the same amount and by the same title as appeared in the 2023 approved budget and all amendments thereto, if any, which have been previously approved by the Director of Local Government Services.

Certified by me this 16 day of May, 2023, Asabo@hamiltonnj.com, Clerk
Signature

DEDICATED REVENUES FROM TRUST FUND	FCOA	Anticipated		Realized in Cash in 2022	APPROPRIATIONS	FCOA	Appropriated		Expended 2022	
		2023	2022				for 2023	for 2022	Paid or Charged	Reserved
Amount to be Raised By Taxation	54-190				Development of Lands for Recreation and Conservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					Salaries & Wages	54-385-1				-
Interest Income	54-113				Other Expenses	54-385-2				-
					Maintenance of Lands for Recreation and Conservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Reserve Funds:	54-101				Salaries & Wages	54-375-1				-
					Other Expenses	54-372-2				-
					Historic Preservation:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
					Salaries & Wages	54-176-1				-
					Other Expenses	54-176-2				-
										-
					Acquisition of Lands for Recreation and Conservation	54-915-2				-
Total Trust Fund Revenues:	54-299	-	-	-	Acquisition of Farmland	54-916-2				-
Summary of Program					Down Payments on Improvements	54-902-2				-
					Debt Service:		XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX	XXXXXXXXXX
Year Referendum Passed/Implemented:			(Date)		Payment of Bond Principal	54-920-2				XXXXXXXXXX
Rate Assessed:		\$			Payment of Bond Anticipation Notes and Capital Notes	54-925-2				XXXXXXXXXX
Total Tax Collected to date:		\$			Interest on Bonds	54-930-2				XXXXXXXXXX
Total Expended to date:		\$			Interest on Notes	54-935-2				XXXXXXXXXX
Total Acreage Preserved to date:			(Acres)		Reserve for Future Use	54-950-2				-
Recreation land preserved in 2022:			(Acres)		Total Trust Fund Appropriations:	54-499	-	-	-	-
Farmland preserved in 2022:			(Acres)							

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

Contracting Unit: TOWNSHIP OF HAMILTON

Year Ending: December 31, 2022

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.

N/A

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 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 and certify below.

4-Apr-23
Date

asabo@hamiltonnj.com
Clerk of the Governing Body