



State of New Jersey Local Government Services

Year: **Municipal User Friendly Budget**

MUNICIPALITY:

Municode: **Filename:** 1015_fbi_2019.xlsm

Website:

Phone Number:

Mailing Address:

Municipality: **State:** **Zip:**

Mayor

First Name	Middle Name	Last Name	Term Expires	Business Email
Dan		Bush	12/31/2021	d.bush@hollandtownship.org

Chief Administrative Officer

<input type="text"/>				
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Chief Financial Officer

Margaret		Pasqua		cfo@hollandtownship.org
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Municipal Clerk

Catherine		Miller		clerk@hollandtownship.org
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Registered Municipal Accountant

William		Collantano		<input type="text"/>
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Governing Body Members

First Name	Middle Name	Last Name	Term Expires	Business Email
Ray		Krov	12/31/2020	r.krov@hollandtoenship.org
Robert		Thurgarland	12/31/2019	r.thurgarland.hollandtownship.org
Scott		Wilhelm	12/31/2019	s.willhelm@hollandtownship.org
Thomas		Scheibener	12/31/2020	t.scheibener@hollandtownship.org

USER FRIENDLY BUDGET SECTION - PROPERTY TAX BREAKDOWN

<u>2018 Calendar Year Property Tax Levies - ALL entities levying property taxes</u>					<u>Current Year 2019 Budget</u>		
	<u>Calendar Year</u>	<u>Calendar Year</u>	<u>% of</u>	<u>Avg Residential</u>	<u>Taxes</u>	<u>Actual/Estimated</u>	<u>Tax Levy</u>
	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>			
Municipal Purpose Tax	0.190	\$1,193,600.00	7.23%	\$550.57	Municipal Purpose Tax	ACTUAL	\$1,193,600.00
Municipal Library			0.00%	\$0.00	Municipal Library		
Municipal Open Space			0.00%	\$0.00	Municipal Open Space		
Fire Districts (avg. rate/total levies)			0.00%	\$0.00	Fire Districts (total levies)		
Other Special Districts (total levies)			0.00%	\$0.00	Other Special Districts (total levies)		
Local School District	1.440	\$9,025,784.00	54.68%	\$4,172.76	Local School District	ESTIMATED	\$9,084,400.00
Regional School District	0.601	\$3,766,087.00	22.82%	\$1,741.55	Regional School District	ESTIMATED	\$3,800,000.00
County Purposes	0.337	\$2,112,273.48	12.80%	\$976.54	County Purposes	ESTIMATED	\$2,138,000.00
County Library	0.034	\$207,414.94	1.26%	\$98.52	County Library	ESTIMATED	\$209,000.00
County Board of Health			0.00%	\$0.00	County Board of Health		
County Open Space	0.032	\$201,728.48	1.22%	\$92.73	County Open Space	ESTIMATED	\$203,000.00
Other County Levies (total)			0.00%	\$0.00	Other County Levies (total)		
Total (Calendar Year 2018 Budget)	2.634	\$16,506,887.90	100.00%	\$7,632.67	Total ESTIMATED amount to be raised by taxes		\$16,628,000.00
Total Taxable Valuation as of October 1, 2018 <u>\$626,706,636.00</u> (To be used to calculate the current year tax rate)					Revenue Anticipated, Excluding Tax Levy <u>4,329,833.82</u>		
Current Year Average Residential Assessment <u>\$289,775.00</u>					Budget Appropriations, before Reserve for Uncollected Taxes <u>5,107,733.82</u>		
<u>Prior Year to Current Year Comparison</u>					Total Non-Municipal Tax Levy <u>\$15,434,400.00</u>		
<u>Comparison - Municipal Purposes Tax Rate</u>					Amount to be Raised by Taxes - Before RUT <u>\$16,212,300.00</u>		
Prior Year	Current Year	% Change (+/-)			Reserve for Uncollected Taxes (RUT) <u>\$415,700.00</u>		
0.190	0.190	0.00%			Total Amount to be Raised by Taxes <u>\$16,628,000.00</u>		
<u>Comparison - Municipal Purposes Tax Levy</u>					% of Tax Collections used to Calculate RUT <u>97.50%</u>		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		If % used exceeds the actual collection % then reference the statutory exception used		
\$1,193,600.00	\$1,193,600.00	0.00%	\$0.00		<hr/>		
<u>Comparison - Impact on Avg. Residential Tax Payment (Municipal Purposes Only)</u>					Tax Collections - ACTUAL as of Prior Year		
Prior Year	Current Year	% Change (+/-)	\$ Change (+/-)		Total Tax Revenue, Collections CY 2018 <u>16,259,756.54</u>		
\$550.57	\$550.57	0.00%	\$0.00		Total Tax Levy, CY 2018 <u>16,519,975.79</u>		
					% of Taxes Collected, CY 2018 <u>98.42%</u>		
					Delinquent Taxes - December 31, 2018 <u>\$233,701.58</u>		

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

FCOA		% Difference Current vs. Prior Year	\$ Difference Current vs. Prior Year	Total Realized Revenue (Prior Year)	Total Anticipated Revenue (Current Year)	General Budget	Open Space Budget	Utility	Utility	Utility	Utility	Utility	Utility
08	Surplus	4.03%	\$30,000.00	\$745,000.00	\$775,000.00	\$725,000.00		\$50,000.00					
08	Local Revenue	-4.64%	(\$57,822.80)	\$1,245,387.80	\$1,187,565.00	\$637,565.00		\$550,000.00					
09	State Aid (without offsetting appropriation)	0.00%	\$0.00	\$2,710,935.00	\$2,710,935.00	\$2,710,935.00							
08	Uniform Construction Code Fees	#DIV/0!	\$0.00		\$0.00								
Special Revenue Items w/ Prior Written Consent													
11	Shared Services Agreements	#DIV/0!	\$0.00		\$0.00								
08	Additional Revenue Offset by Appropriations	-65.10%	(\$86,438.23)	\$132,772.05	\$46,333.82	\$46,333.82							
10	Public and Private Revenue	#DIV/0!	\$0.00		\$0.00								
08	Other Special Items	#DIV/0!	\$0.00		\$0.00								
15	Receipts from Delinquent Taxes	-9.63%	(\$22,373.77)	\$232,373.77	\$210,000.00	\$210,000.00							
Amount to be raised by taxation													
07	Local Tax for Municipal Purposes	-11.48%	(\$154,766.60)	\$1,348,366.60	\$1,193,600.00	\$1,193,600.00							
07	Minimum Library Tax	#DIV/0!	\$0.00		\$0.00								
54	Open Space Levy Tax	#DIV/0!	\$0.00		\$0.00								
07	Addition to Local District School Tax	#DIV/0!	\$0.00		\$0.00								
08	Deficit General Budget	#DIV/0!	\$0.00		\$0.00								
	Total	-4.54%	(\$291,401.40)	\$6,414,835.22	\$6,123,433.82	\$5,523,433.82	\$0.00	\$600,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

**USER FRIENDLY BUDGET SECTION
BUDGETED PERSONNEL COSTS**

Organization / Individuals Eligible for Benefit	# of Full-Time Employees	# of Part-Time Employees	Total Personnel Cost	Base Pay	Overtime and other Compensation	Pension (Estimate)	Health Benefits Net of Cost Share	Employment Taxes and Other Benefits
Governing Body		5.00	22,000.00	\$20,000.00				\$2,000.00
Supervisory Staff (Department Heads & Managers)	3.00		293,000.00	\$240,000.00		\$53,000.00		
Police Officers (Including Superior Officers)	7.00	2.00	745,000.00	\$615,000.00		\$130,000.00		
Fire Fighters (Including Superior Officers)			0.00					
All Other Union Employees not listed above	5.00		530,000.00	\$470,000.00		\$60,000.00		
All Other Non-Union Employees not listed above	1.00		645,200.00	\$638,100.00		\$7,100.00		
Totals	16.00	7.00	2,235,200.00	\$1,983,100.00	\$0.00	\$250,100.00	\$0.00	\$2,000.00

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

no

Note - **Base Pay** is the annualized rate of pay to which overtime (if eligible) and/or pension is calculated. Either calculation is fine at the discretion of the Local Unit. Overtime and other compensation is any other item that is charged as a salary and wage expense but not included in Base Pay.

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

	Gross	Deductions	Net	Current Year	2020	2021	All Additional Future
	Debt		Debt				
Local School Debt			\$0.00	Utility Fund - Principal	\$100,000.00	\$100,000.00	
Regional School Debt	\$150,787.22		\$150,787.22	Utility Fund - Interest	\$7,000.00	\$7,000.00	
Utility Fund Debt				Bond Anticipation Notes - Principal			
0	\$200,000.00		\$200,000.00	Bond Anticipation Notes - Interest			
0			\$0.00	Bonds - Principal			
0			\$0.00	Bonds - Interest			
0			\$0.00	Loans & Other Debt - Principal			
0			\$0.00	Loans & Other Debt - Interest			
0			\$0.00	Total	\$107,000.00	\$107,000.00	\$0.00
<u>Municipal Purposes</u>				Total Principal	\$100,000.00	\$100,000.00	\$0.00
Debt Authorized			\$0.00	Total Interest	\$7,000.00	\$7,000.00	\$0.00
Notes Outstanding			\$0.00	% of Total Current Year Budget	1.75%		
Bonds Outstanding			\$0.00	Description	Debt Not Listed Above		
Loans and Other Debt			\$0.00	Total Guarantees - Governmental			
Total (Current Year)	\$350,787.22	\$0.00	\$350,787.22	Total Guarantees - Other			
Population (2010 census)	5,124			Total Capital/Equipment Leases			
Per Capita Gross Debt	\$68.46			Total Other			
Per Capita Net Debt	\$68.46			Bond Rating	Moody's	Standard & Poors	Fitch
3 Yr. Average Property Valuation		\$668,826,371.00		Rating			
Net Debt as % of 3 Year Avg Property Valuation		0.05%		Year of Last Rating			
				Mark "X" if Municipality has no bond rating			

USER FRIENDLY BUDGET SECTION - Notes

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