

2011 Municipal Budget



HILLSBOROUGH TOWNSHIP 2011 MUNICIPAL BUDGET

Non-Tax Revenue	\$11,310,850
Amount to be Raised through Taxes	\$16,831,972
Total Municipal Budget	\$28,142,822

HILLSBOROUGH TOWNSHIP 2011 MUNICIPAL BUDGET

Non-Tax Revenue Decreases

- Available Cash Reserves
 - Fees/Permits/Licenses
 - Interest on Investments

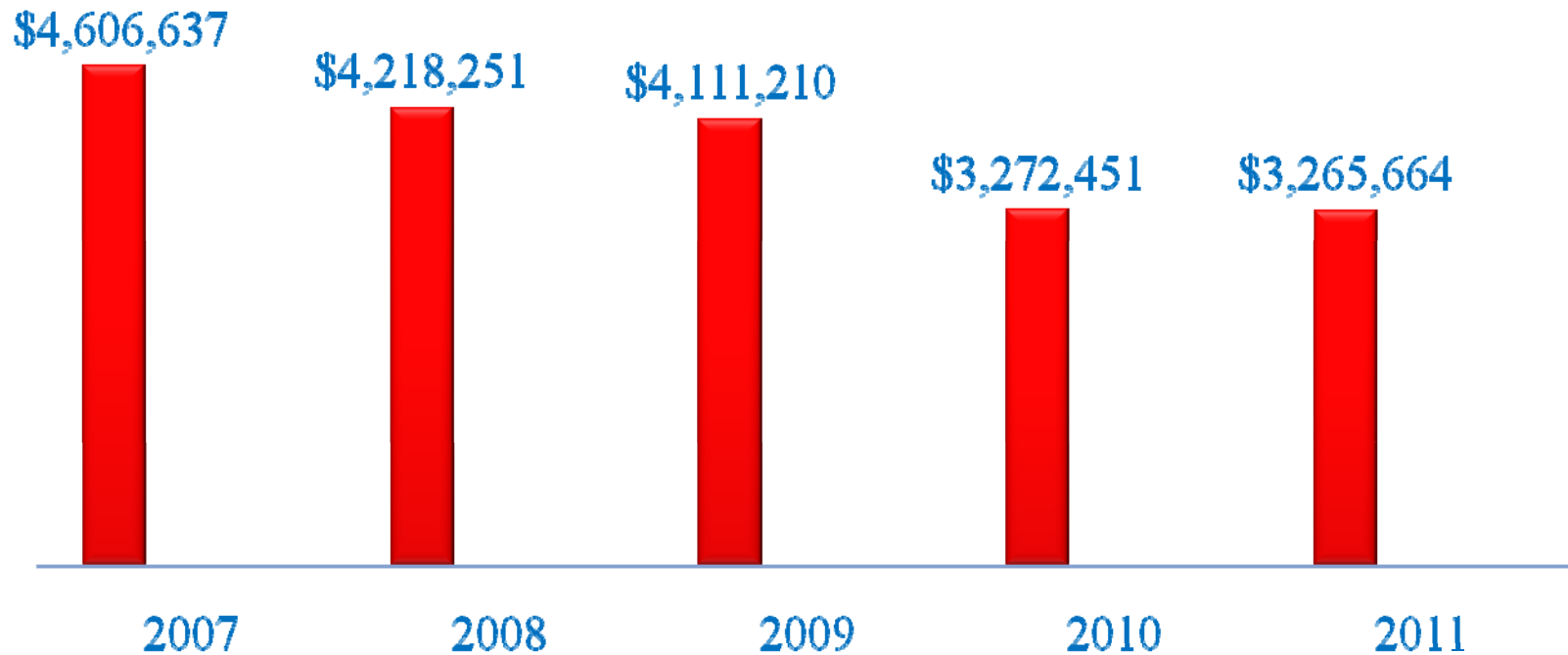
HILLSBOROUGH TOWNSHIP 2011 MUNICIPAL BUDGET

Non-Tax Revenue Increases

- UCC Fees
 - Sale of Liquor License
- Interest on Delinquent Taxes

HILLSBOROUGH TOWNSHIP 2011 MUNICIPAL BUDGET

STATE AID REDUCTIONS 2007 THROUGH 2011



HILLSBOROUGH TOWNSHIP 2011 MUNICIPAL BUDGET

STATE AID

	2010	2011	Reduction
CMPTR	\$ 212,837	\$ 212,837	\$ -0-
ERT Receipts	\$3,039,251	\$3,039,251	\$ -0-
Garden State Trust	\$ 20,363	\$ 13,576	\$ 6,787
Total State Aid	\$3,272,451	\$3,265,664	\$ 6,787

TOTAL DECREASE \$6,787

2011 MUNICIPAL BUDGET AMOUNT TO BE RAISED THROUGH TAXES

2010 BUDGET	\$16,501,935
2011 BUDGET	\$16,831,972
CHANGE	\$ 330,037
2% CAP ALLOWED	\$ 330,039

NO EXCEPTIONS TAKEN!!!

2011 MUNICIPAL BUDGET SPENDING APPROPRIATIONS

2010 BUDGET	\$27,962,138
2011 BUDGET	\$28,142,822
CHANGE	\$ 180,684
% OF CHANGE	0.65%

2011 MUNICIPAL BUDGET APPROPRIATIONS

Mandatory Cost Increases Beyond Local Control:

• PFRS Pension Payment	\$250,134
• Health Benefits	\$230,757*
• PERS Pension Payment	\$189,637
• Animal Control	\$ 27,342
• Matching Funds (Grants)	\$ 16,424**
• General Insurance	\$ 13,263

Total Mandatory Increases **\$727,557**

*Total includes 1.5% employee contributions to reduce costs

**Necessary to continue Safe & Secure Police Grant

HILLSBOROUGH TOWNSHIP
2011 MUNICIPAL BUDGET

15 LINE ITEMS REDUCED FROM 2010
FOR 2011 SAVINGS OF \$369,745

61 LINE ITEMS FROZEN
FROM 2010

HILLSBOROUGH TOWNSHIP 2011 MUNICIPAL BUDGET

15 LINE ITEMS REDUCED
61 LINE ITEMS FROZEN

2011 SAVINGS OF \$369,745

Governing Body S&W	\$ 3,500	Township Clerk S&W	\$ 54,786
Planning Board S&W	\$ 12,344	Municipal Court S&W	\$ 41,495
Engineering S&W	\$ 3,968	Road Repairs S&W	\$ 38,110
Public Bldg. S&W	\$ 7,800	Park Maintenance S&W	\$ 16,598
Social Services S&W	\$ 2,709	Sick & Vacation Reserve	\$ 15,000
Social Security	\$ 14,935	Capital Contracts	\$ 38,500
Interest on Bonds	\$ 31,650	Interest on Notes	\$ 12,927
Payment on BANS	\$ 75,423		

2011 MUNICIPAL BUDGET EMPLOYEE AGREEMENTS

Health Benefits - 1-1/2% of Salary

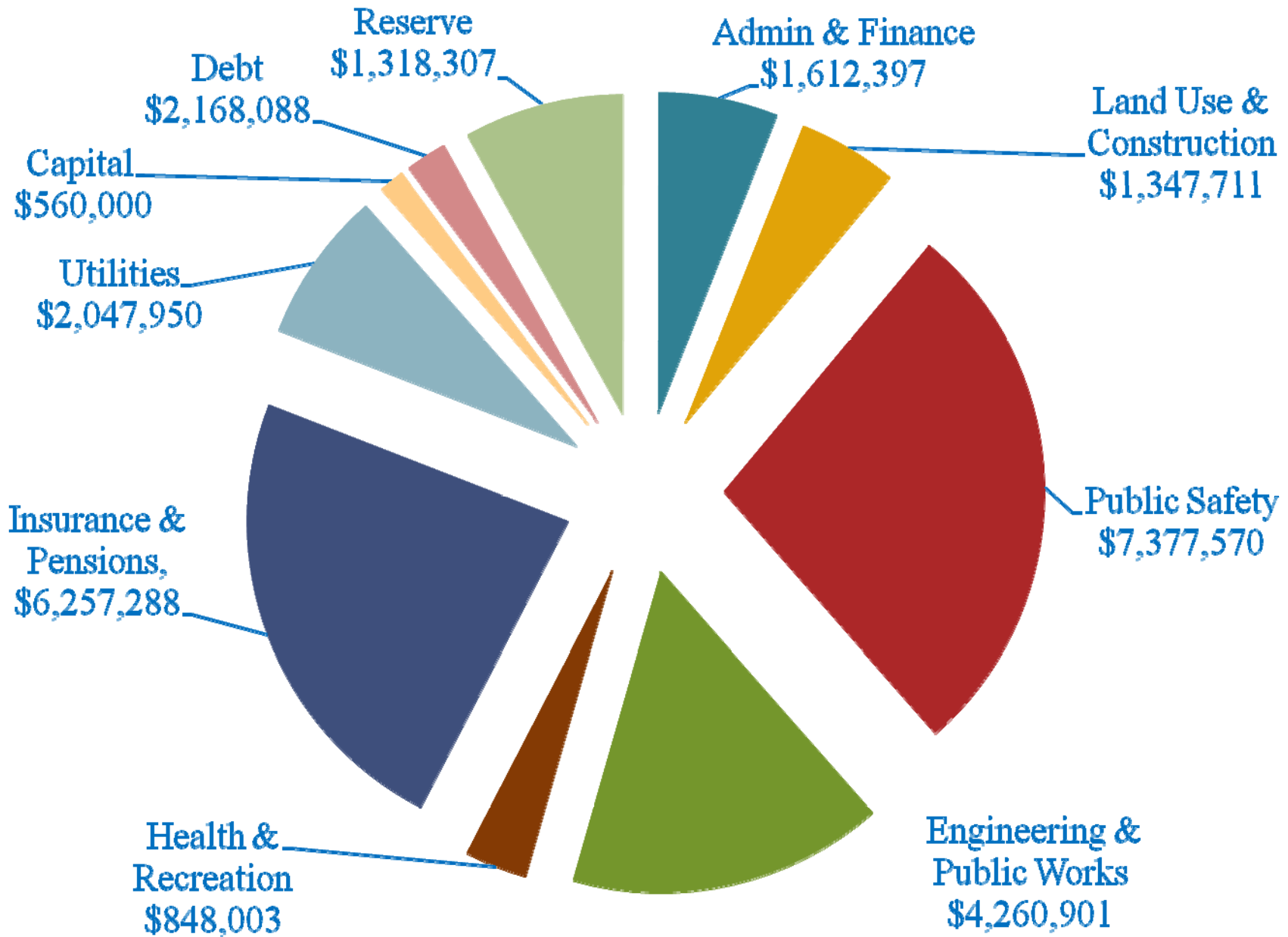
- Dept. Head/Non-Union \$ 24,846
- Public Works \$ 22,608
- Dispatchers \$ 5,756

Full-Year Savings for 37-1/2 hrs.

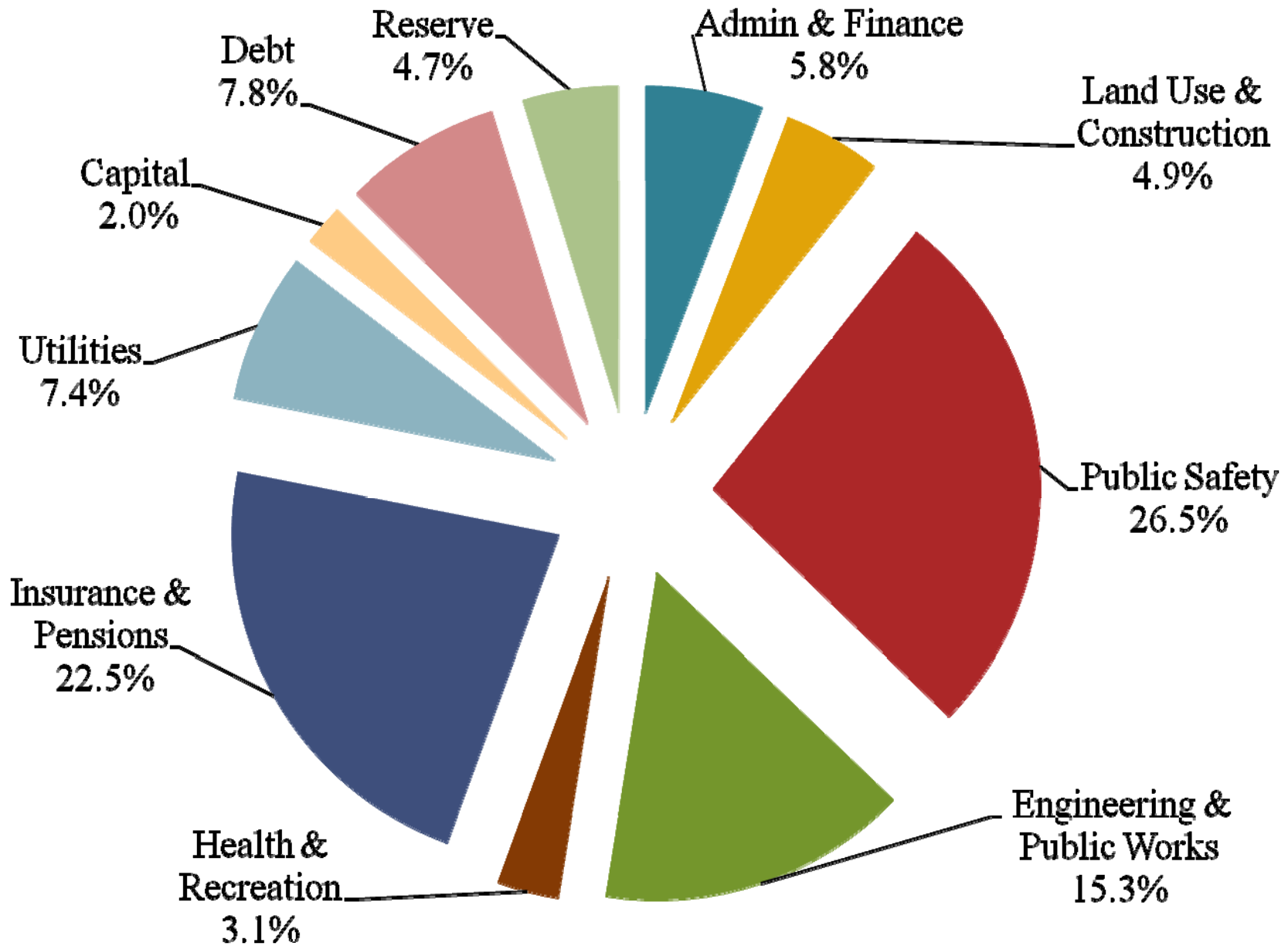
- White Collar Union (AFSCME) \$150,698

Total Employee Agreements
\$203,908

2011 BUDGET BY FUNCTION



2011 BUDGET BY FUNCTION



2011 Municipal Budget
Public Hearing – May 10, 2011
Budget Summary Available Online
www.hillsborough-nj.org

