

# Manalapan Township

*A Great Place To Live*

## Municipal Operating Budget



**Mayor Jordan Maskowitz**  
**Deputy Mayor Jack McNaboe**  
**Committeewoman Susan Cohen**  
**Committeeman Ryan Green**  
**Committeewoman Mary Ann Musich**

# **MANALAPAN TOWNSHIP 2014 MUNICIPAL BUDGET**

The Township Committee Continues  
to Provide High Quality Municipal Services  
to Manalapan Residents  
while Minimizing the Financial Impact to  
the Township Taxpayers.



# **MANALAPAN TOWNSHIP**

## **2014 Budget Goals**

**Minimize Current Year Tax Increase With Additional Services Provided (Weekly Recycling, Brush Collection)**

**Prioritize Spending Reductions to Minimize Impact on Current Services**

**Meet State Guidelines on Spending Cap and Levy Cap**

**Achieve Fiscal Stability by Considering Both the Short and Longer Term Financial Impact of this Year's Budget Decisions.**

# Projected Cost to the Average Manalapan Homeowner for All Municipal Services

	<u>Annually</u>	<u>Monthly</u>	<u>Weekly</u>	<u>Daily</u>
<b>Total Increase to the Average Assessed Home</b>	<b>\$22.88</b>	<b>\$1.91</b>	<b>\$0.44</b>	<b>\$0.06</b>
<b>Total Municipal Taxes on an Average Assessed Home</b>	<b>\$1,338.48</b>	<b>\$111.54</b>	<b>\$25.74</b>	<b>\$3.67</b>

# An Average Homeowner pays \$111.54 a Month in Municipal Taxes for:



## Public Safety

- 24 hour police protection
- Emergency Management
- Fire Prevention and Protection
- First Aid - Contribution, Equipment, Insurance, LOSAP
- Municipal Court

## Trash & Recycling Collection and Disposal

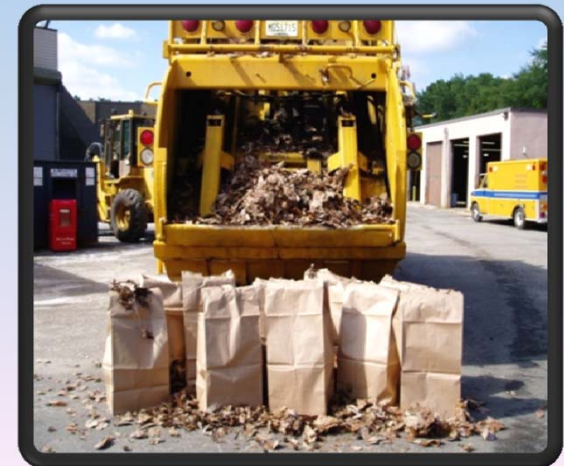
- Twice a Week Garbage Collection
- Every week recycling collection
- Branch and Brush Removal

## Code Building, Construction and Land Use Services

- Enforcement
- Planning and Zoning Boards
- Safety Inspections and Proper Permitting

## Public Works

- Road repair
- Snow Removal
- Leaf Disposal
- Storm water mgmt and detention basin maintenance
- Park maintenance
- Buildings and grounds maintenance
- Vehicle maintenance
- Storm Branch and Brush Removal



# Manalapan Residents Continue to Receive A Vast Array of Services from our Board of Health

- Community Emergency Response Team and Medical Reserve Corp
- Monitoring and preventing infectious diseases and environmental threats
- Blood pressure screening
- Senior Wellness Program at various sites in the community
- Home nursing services, including primary nursing care and non-primary care
- Annual influenza and pneumonia shots
- Prenatal health care for pregnant women
- Cancer screening services for breast, cervical, colorectal and prostate cancer
- Investigation of reportable diseases
- Auditing of Pre-School and School student immunization records
- Health education programs on a variety of topics
- Dog and cat licensing
- Licensing and regulation of retail food establishments
- Licensing and regulation of public recreational bathing facilities
- Licensing and regulation of tattoo and body piercing facilities
- Licensing and regulation of animal kennels and pet shops
- Enforcement of regulations regarding tobacco sales to minors
- Community Alliance





# Residents continue to receive the following: Recreational, Cultural and Senior Citizen Programming

- State of the Art Recreational Facility
- Variety of Recreation Programs
- Thompson Grove Park
- Holiday Lake
- Pockets Parks in Many Neighborhoods
- Dog Park
- Early Learning Programs
- Summer Concert Series



- Community Center
- Manalapan Day
- Senior Bus Trips
- Holiday Events
- Exercise Classes
- Baby Bundles
- Numerous Social Events for Seniors

# 2014 Capital Projects

## Road Repaving

- Yorktowne Phase 4
- Monmouth Heights Phase 2
- Sections of Thompson Grove Road
- Sections of Taylor Mills Road
- Tracy Drive
- Thomas Drive



## Building and Grounds Projects

- Community Center
- New Beginnings Playground
- Town Hall Hall Walks/Paving—With CDBG Grant
- Retaining Wall on Alexandria
- Field Renovations

## Various Equipment Purchases



# Manalapan Township 2014 Snow Costs

**Twelve Snow Events**

**Paid or charged to date - \$934,547.71**

**Normal season - \$550,000**



# MANDATORY ASSESSMENT DEMONSTRATION PROGRAM P.L. 2013 CH. 15

The primary purpose of the program is to demonstrate a more cost effective and accurate process of property assessment administration for New Jersey.

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There are five primary components: Assessment Standardization, Calendar Changes, Annual Reassessment Assessment, Inspection Cycle, Education, Legislative Refinement.

The following analysis illustrates the estimated cost saving over a 10 year period:

<b>Revaluation</b>	<b>Total Line Items</b>	<b>Average Revaluation Cost Per Line</b>	<b>Total</b>
	15593	\$70	\$1,088,710

<b>5 Year Annual Inspections With Internal Reassessment</b>	<b>Total Line Items</b>	<b>RDS Cost Per Line Item</b>	<b>Total</b>
	15593	\$21	\$327,495

<b>Total Cost of Revaluation</b>	<b>\$1,088,710</b>
<b>Two 5 Year Inspection Cycles</b>	<b>\$654,990</b>
<b>Total Savings over 10 Years</b>	<b>\$433,720</b>

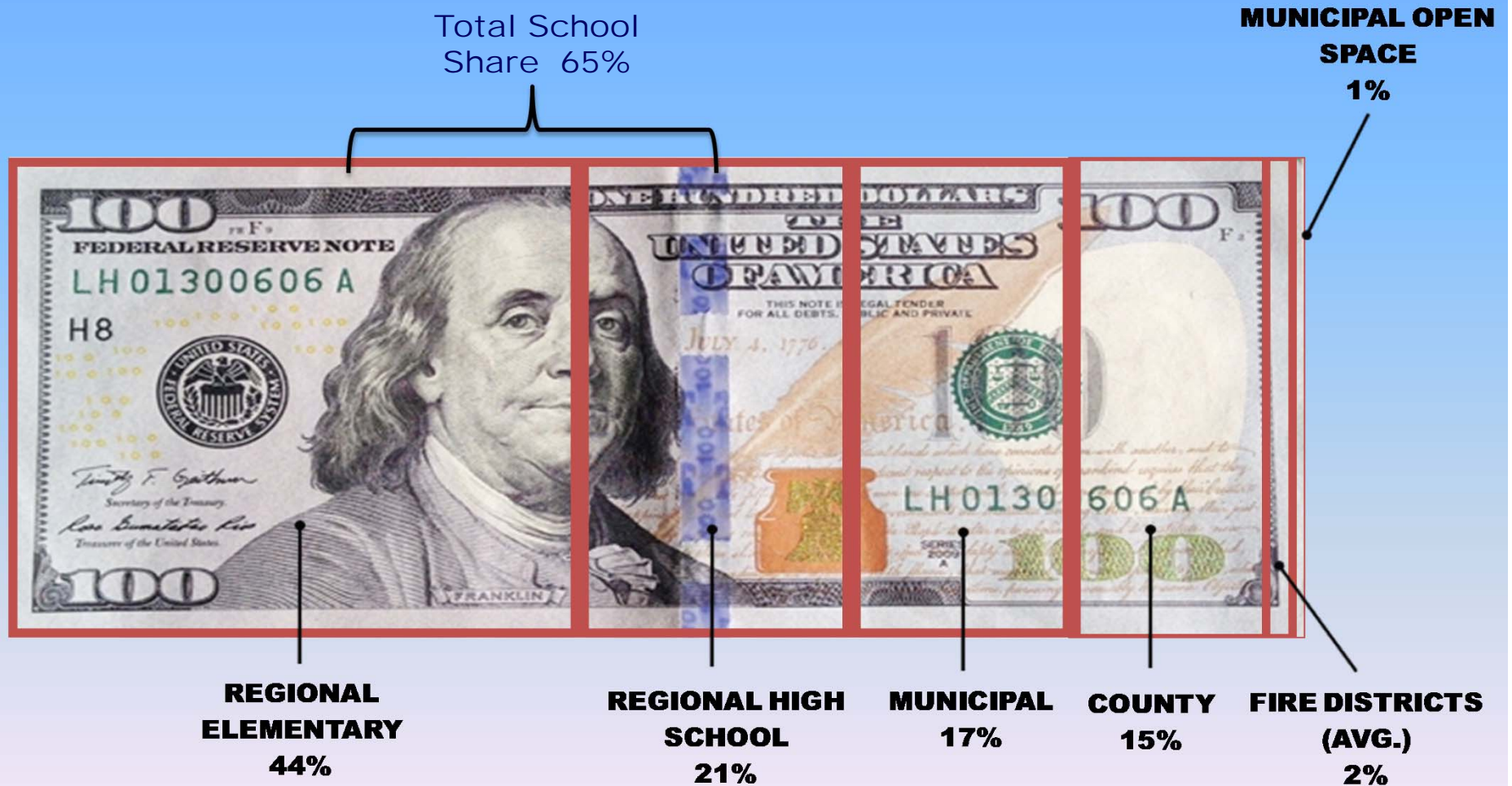
The total direct cost savings over a 10 year period are \$433,720. The indirect costs savings; reduced legal fees, reduction in expert witness fees and fair distribution of shared budgets will compound yearly as the program matures.

# ESTIMATED TAX RATE

*In cents per \$100 of Assessed Valuation*

	<u>2014</u>	<u>2013</u>
<b>REGIONAL ELEMENTARY</b>	<b>0.935</b>	<b>0.925</b>
<b>REGIONAL HIGH SCHOOL</b>	<b>0.430</b>	<b>0.425</b>
<b>COUNTY</b>	<b>0.320</b>	<b>0.316</b>
<b>MUNICIPAL</b>	<b>0.351</b>	<b>0.345</b>
<b>MUNICIPAL OPEN SPACE</b>	<b>0.020</b>	<b>0.020</b>
<b>FIRE DISTRICTS (AVG.)</b>	<b>0.042</b>	<b>0.043</b>
<b>TOTAL</b>	<b>2.098</b>	<b>2.074</b>

# Making 'Cents' of Your Dollars



# 2014 SOURCES OF REVENUE FOR THE MUNICIPAL BUDGET

Revenue Source	Amount	% of Revenue
Amount to be Raised from Taxpayers	\$20,526,836	64.11%
State Aid	\$3,868,653	12.08%
Surplus Utilization	\$3,500,000	10.93%
Local Revenues	\$2,077,500	6.49%
UCC Fees	\$800,000	2.50%
Delinquent Taxes	\$750,000	2.34%
Special Item Uniform Fire Safety	\$330,000	1.03%
Interlocal Services	\$87,290	0.27%
Grants	\$77,910	0.24%
<b>Total</b>	<b>\$32,018,189</b>	<b>100.0%</b>

## HOW MUCH DOES EACH DEPARTMENT COST?

<u>DEPARTMENT</u>	<u>2014 S&amp;W</u>	<u>2014 O.E.</u>	<u>2014 TOTAL</u>	<u>% OF BUDGET</u>
PUBLIC SAFETY	\$7,097,334	\$298,802	\$7,396,136	23.10%
INSURANCE		\$4,776,612	\$4,776,612	14.92%
UTILITIES, SANITATION, LANDFILL & RECYCLING	-	\$4,494,000	\$4,494,000	14.04%
PUBLIC WORKS & PARKS MAINTENANCE	\$2,004,300	\$1,009,100	\$3,013,400	9.41%
STATUTORY EXPENSES	-	\$2,880,923	\$2,880,923	9.00%
RESERVE FOR UNCOLLECTED TAXES	-	\$2,402,250	\$2,402,250	7.50%
DEBT SERVICE	-	\$2,451,769	\$2,451,769	7.66%
GENERAL GOVERNMENT	\$1,132,578	\$506,032	\$1,638,610	5.12%
CONSTRUCTION DEPARTMENT/LAND USE	\$1,013,000	\$88,155	\$1,101,155	3.44%
INTERLOCAL SERVICE AGREEMENTS	\$56,732	\$479,652	\$536,384	1.68%
PARKS & RECREATION	\$352,000	\$107,470	\$459,940	1.44%
HEALTH & HUMAN SERVICES	\$337,100	\$45,500	\$382,600	1.19%
CAPITAL IMPROVEMENT FUND	-	\$320,000	\$320,000	1.00%
STATE & FEDERAL GRANTS		\$77,910	\$77,910	0.24%
<i>NEW ASSESSMENT DEMONSTRATION PROGRAM</i>	-	\$86,500	\$86,500	0.27%
<b>TOTAL</b>	<b>\$11,993,044</b>	<b>\$20,025,145</b>	<b>\$32,018,189</b>	<b>100.00%</b>



# BUDGET REVENUES

## 5 YEAR HISTORY AND 2014 ANTICIPATED

<u>BUDGET YEAR</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
SURPLUS ANTICIPATED	4,200,000	5,200,000	4,300,000	3,500,000	3,500,000	3,500,000
MISCELLANEOUS REVENUES:	-	-	-	-	-	-
LOCAL REVENUES	1,700,000	1,672,500	1,697,500	1,677,500	1,627,500	2,077,500
STATE AID	4,869,358	3,876,004	3,868,653	3,868,653	3,868,653	3,868,653
UCC CONSTRUCTION FEES	450,000	550,000	900,000	900,000	900,000	800,000
INTERLOCAL SERVICES	80,667	80,667	80,667	86,558	87,290	87,290
GRANTS	161,929	171,870	103,777	96,934	150,858	77,910
OTHER SPECIAL ITEMS	200,000	215,000	85,000	85,000	85,000	330,000
RECEIPTS FROM DELINQUENT TAXES	1,500,000	1,250,000	1,250,000	1,000,000	750,000	750,000
AMOUNT TO BE RAISED BY TAXATION	18,820,759	18,791,982	18,950,088	19,463,480	19,945,043	20,526,836
<b>BUDGET TOTAL</b>	<b>\$31,982,713</b>	<b>\$31,808,024</b>	<b>\$31,235,685</b>	<b>\$30,678,125</b>	<b>\$30,914,344</b>	<b>\$32,018,189</b>

## BUDGET APPROPRIATIONS: 5 YEAR HISTORY AND 2014 ANTICIPATED

	2009	2010	2011	2012	2013	2014
<b>PUBLIC SAFETY:</b>	8,175,966	8,005,973	7,656,287	7,125,899	7,177,048	7,396,136
<b>UTILITIES / SANITATION / LANDFILL:</b>	4,661,000	4,247,500	4,307,500	4,170,920	4,106,820	4,494,000
<b>INSURANCE:</b>	3,640,838	4,030,500	4,116,750	4,215,475	4,532,523	4,776,612
<b>PUBLIC WORKS &amp; PARKS MAINTENANCE:</b>	2,817,096	3,106,400	2,953,800	3,084,300	2,828,000	3,013,400
<b>RESERVE FOR UNCOLLECTED TAXES:</b>	3,090,473	2,796,244	2,579,748	2,291,415	2,458,348	2,402,250
<b>STATUTORY EXPENDITURES:</b>	2,843,919	3,025,837	3,370,202	3,217,362	3,141,194	2,880,923
<b>DEBT SERVICE:</b>	2,295,566	2,284,834	2,140,253	2,294,438	2,315,022	2,451,769
<b>GENERAL GOVERNMENT:</b>	1,772,305	1,637,015	1,595,350	1,525,961	1,567,036	1,638,610
<b>CONSTRUCTION / LAND USE:</b>	1,086,750	1,081,780	1,125,530	1,140,570	1,063,305	1,101,155
<b>PARKS &amp; RECREATION / SENIOR SERVICES:</b>	555,575	517,640	525,790	505,040	501,907	459,940
<b>HEALTH &amp; HUMAN SERVICES:</b>	438,303	375,283	383,900	370,700	396,500	382,600
<b>DEFERRED CHARGE - REVALUATION:</b>	185,000	185,000	566	0	0	0
<b>NEW ASSESSMENT DEMONSTRATION PROGRAM:</b>						86,500
<b>FEDERAL &amp; STATE GRANTS:</b>	171,929	181,870	104,996	96,934	150,858	77,910
<b>SHARED SERVICE AGREEMENTS:</b>	172,993	282,148	300,014	454,111	353,720	536,384
<b>CAPITAL IMPROVEMENTS:</b>	75,000	50,000	75,000	85,000	140,000	320,000
<b>TOTAL</b>	<b>\$ 31,982,713</b>	<b>\$ 31,808,024</b>	<b>\$ 31,235,685</b>	<b>\$ 30,678,125</b>	<b>\$ 30,914,344</b>	<b>\$ 32,018,189</b>

# Manalapan Township

**Municipal Building: (732) 446-3200**

Administration	(732) 446-8308
Clerk	(732) 446-8316
Construction	(732) 446-8320
Court	732-446-6656
Finance	(732) 446-8338
Health	(732) 446-8345
Parks & Recreation	(732) 446-8355
Police	(732) 446-4300
Planning & Zoning	(732) 446-8350
Senior Center	(732) 446-8401
Tax Assessor	(732) 446-8311
Tax Collector	(732) 446-8359
Zoning/Code Enforcement	(732) 446-8322

The seal of Manalapan Township is circular with a gold border. The words "TOWNSHIP OF" are written in a semi-circle at the top, and "MANALAPAN" is written in a semi-circle at the bottom. The central image depicts a white building with a steeple, a red and white striped flag, and a large wooden wheel, all set against a blue background with white stars.

# Manalapan Township

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**Public Hearing 2014 Budget - May 21, 2014**

**Mayor Jordan Maskowitz  
Deputy Mayor Jack McNaboe  
Committeewoman Susan Cohen  
Committeeman Ryan Green  
Committeewoman Mary Ann Musich**