

# Manalapan Township



## 2013 Operating Budget

# **Manalapan Township**

## **Municipal Operating Budget**

**May 14, 2013**

**Mayor Susan Cohen**

**Deputy Mayor Jordan Maskowitz**

**Committeeman Andrew Lucas**

**Committeeman Ryan D. Green**

**Committeeman Jack McNaboe**

# **MANALAPAN TOWNSHIP 2013 MUNICIPAL BUDGET**

**The Township Committee Continues To  
Provide a High Quality of  
Municipal Services to the Residents  
While Minimizing the  
Financial Impact to the Township  
Taxpayers.**



# **MANALAPAN TOWNSHIP**

## **2013 Budget Goals**

**Minimize Current Year Tax Increase Without  
Reduction in Services**

**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.**



# **MANALAPAN TOWNSHIP STATE BUDGET MANDATES**

## **2% Cap on Increase of Municipal Property Taxes**

- The 2013 Manalapan Township Budget is under the 2% Tax Levy Cap by \$332,336

## **3.5% Cap on Appropriations**

- The 2013 Manalapan Township Budget is under the 3.5% Appropriations Cap by \$604,176

# **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>\$20.51</b>	<b>\$1.71</b>	<b>\$0.39</b>	<b>\$0.056</b>
<b>Total Municipal Taxes on an Average Assessed Home</b>	<b>\$1,305</b>	<b>\$108.75</b>	<b>\$25.10</b>	<b>\$3.58</b>

# An Average Homeowner pays \$108.75 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 other week recycling collection

## **Public Works**

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

## **Building, Construction and Land Use Services**

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





# **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 get 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**  
**Movies in the Park**



**Manalapan Day**  
**Senior Bus Trips**  
**Holiday Events**  
**Exercise Classes**  
**Baby Bundles**  
**Numerous Social Events for Seniors**

# **2013 Capital Projects**

## **Road Repaving**

**Old Queens Boulevard**

**Smallwood Lane**

**Portions of Craig Road**

**Winding Woods Way**



## **Building and Grounds Projects**

**Monmouth Heights Commuter Lot**

**Recreation Bathroom Facilities / Pavilions**

**Demolition of the Gentile Property**

**Catch Basin Replacement**

**Field Renovations**

**Lambs Lane Water Tank Altitude Valve**

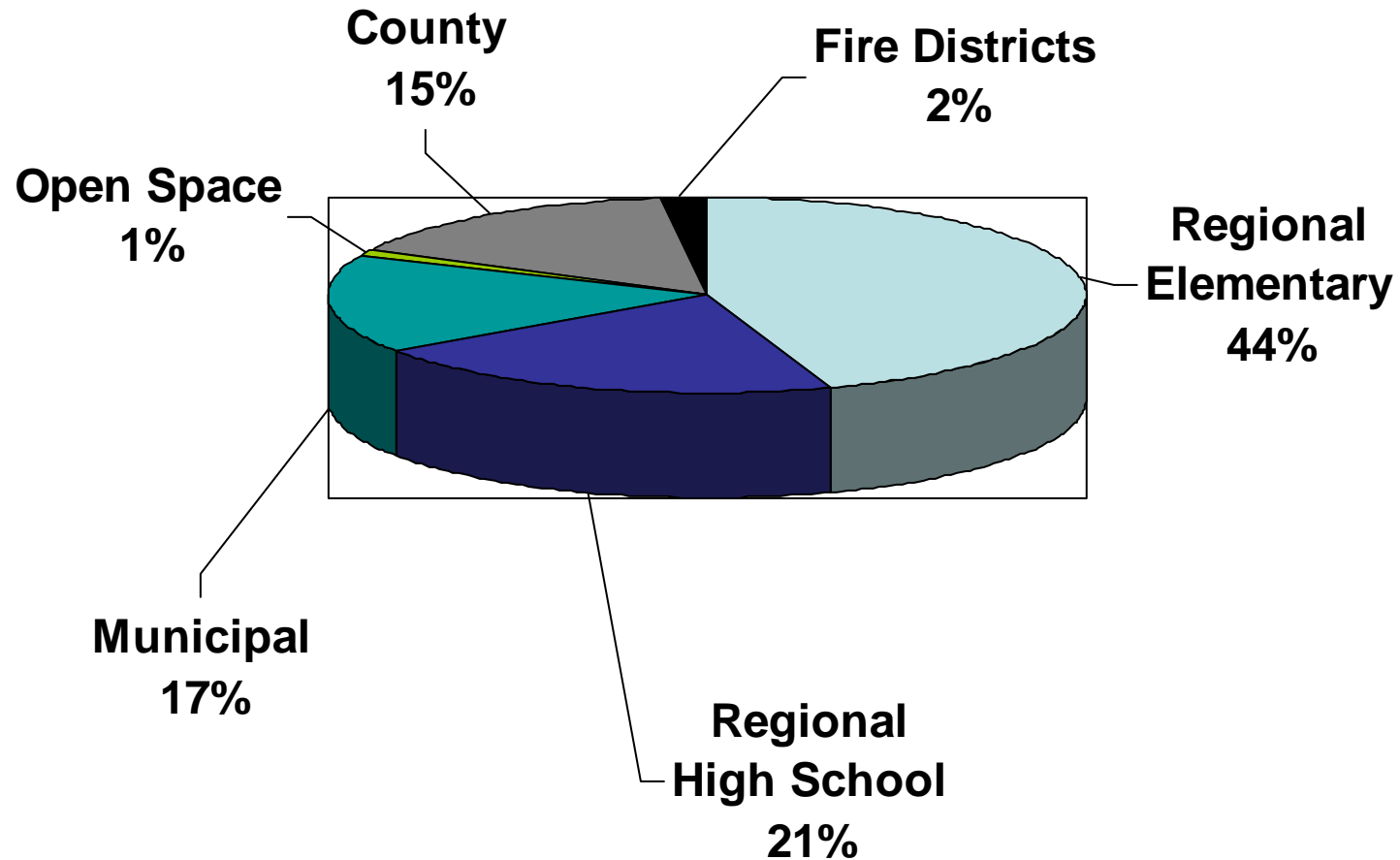
## **Various Equipment Purchases**

# TAX RATE


In cents per \$100 of Assessed Valuation

	<u>2013</u>	<u>2012</u>
REGIONAL ELEMENTARY	0.925	0.912
REGIONAL HIGH SCHOOL	0.425	0.420
COUNTY	0.315	0.315
MUNICIPAL	0.344	0.339
MUNICIPAL OPEN SPACE	0.020	0.020
FIRE DISTRICTS (AVG.)	0.041	0.041
TOTAL	2.070	2.047

# 2013 Tax Rate Breakdown



# 2013 SOURCES OF REVENUE FOR THE MUNICIPAL BUDGET



Amount to be Raised from Taxpayers	19,945,043	64.5%
Surplus Utilization	3,500,000	11.3%
State Aid	3,868,653	12.5%
Local Revenues	1,627,500	5.3%
Delinquent Taxes	750,000	2.4%
UCC Fees	900,000	2.9%
Grants	150,858	0.5%
Special Item Uniform Fire Safety	85,000	0.3%
Interlocal Services	87,290	0.3%
<b>Total</b>	<b>30,914,344</b>	<b>100.0%</b>

# HOW MUCH DOES EACH DEPARTMENT COST?

<u>DEPARTMENT</u>	<u>2013 S&amp;W</u>	<u>2013 O.E.</u>	<u>2013 TOTAL</u>	<u>% OF BUDGET</u>
PUBLIC SAFETY	\$6,831,609	\$345,439	\$7,177,048	23.22%
INSURANCE	\$103,000	\$4,429,523	\$4,532,523	14.66%
UTILITIES, SANITATION & LANDFILL	-	\$4,046,820	\$4,106,820	13.29%
STATUTORY EXPENSES	-	\$3,141,194	\$3,141,194	10.16%
PUBLIC WORKS & PARKS MAINTENANCE	\$2,013,000	\$815,000	\$2,828,000	9.15%
RESERVE FOR UNCOLLECTED TAXES	-	\$2,458,348	\$2,458,348	7.95%
DEBT SERVICE	-	\$2,315,022	\$2,315,022	7.49%
GENERAL GOVERNMENT	\$1,091,346	\$475,690	\$1,567,036	5.07%
CONSTRUCTION DEPARTMENT/LAND USE	\$963,250	\$100,055	\$1,063,305	3.44%
INTERLOCAL SERVICE AGREEMENTS	\$55,732	\$479,988	\$535,720	1.73%
PARKS & RECREATION	\$392,500	\$109,470	\$501,970	1.62%
HEALTH & HUMAN SERVICES	\$352,500	\$44,000	\$396,500	1.28%
STATE & FEDERAL GRANTS	-	\$150,858	\$150,858	0.49%
CAPITAL IMPROVEMENT FUND	-	\$140,000	\$140,000	0.45%
DEFERRED CHARGES	-	-	-	0.00%
<b>TOTAL</b>	<b>\$11,802,937</b>	<b>\$19,111,407</b>	<b>\$30,914,344</b>	<b>100.00%</b>



# BUDGET REVENUES

## 5 YEAR HISTORY AND 2013 ANTICIPATED

<u>BUDGET YEAR</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
SURPLUS ANTICIPATED	3,663,760	4,200,000	5,200,000	4,300,000	3,500,000	3,500,000
MISCELLANEOUS REVENUES:	-	-	-	-	-	-
LOCAL REVENUES	2,305,000	1,700,000	1,672,500	1,697,500	1,677,500	1,627,500
STATE AID	4,988,361	4,869,358	3,876,004	3,868,653	3,868,653	3,868,653
UCC CONSTRUCTION FEES	900,000	450,000	550,000	900,000	900,000	900,000
INTERLOCAL SERVICES	70,871	80,667	80,667	80,667	86,558	87,290
GRANTS	137,067	161,929	171,870	103,777	96,934	150,858
OTHER SPECIAL ITEMS	400,000	200,000	215,000	85,000	85,000	85,000
RECEIPTS FROM DELINQUENT TAXES	1,250,000	1,500,000	1,250,000	1,250,000	1,000,000	750,000
AMOUNT TO BE RAISED BY TAXATION	17,981,176	18,820,759	18,791,982	18,950,088	19,463,480	19,945,043
<b>BUDGET TOTAL</b>	<b>\$31,696,235</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>

# BUDGET APPROPRIATIONS: 5 YEAR HISTORY AND 2013 ANTICIPATED

	2008	2009	2010	2011	2012	2013
PUBLIC SAFETY:	7,752,972	8,175,966	8,005,973	7,656,287	7,125,899	7,177,048
UTILITIES / SANITATION / LANDFILL:	4,793,525	4,661,000	4,247,500	4,307,500	4,170,920	4,106,820
INSURANCE:	3,741,791	3,640,838	4,030,500	4,116,750	4,215,475	4,532,523
PUBLIC WORKS & PARKS MAINTENANCE:	2,769,216	2,817,096	3,106,400	2,953,800	3,084,300	2,828,000
RESERVE FOR UNCOLLECTED TAXES:	2,740,056	3,090,473	2,796,244	2,579,748	2,291,415	2,458,348
STATUTORY EXPENDITURES:	2,641,288	2,843,919	3,025,837	3,370,202	3,217,362	3,141,194
DEBT SERVICE:	2,640,480	2,295,566	2,284,834	2,140,253	2,294,438	2,315,022
GENERAL GOVERNMENT:	1,748,398	1,772,305	1,637,015	1,595,350	1,525,961	1,567,036
CONSTRUCTION / LAND USE:	1,050,320	1,086,750	1,081,780	1,125,530	1,140,570	1,063,305
PARKS & RECREATION / SENIOR SERVICES:	555,377	555,575	517,640	525,790	505,040	501,907
HEALTH & HUMAN SERVICES:	419,977	438,303	375,283	383,900	370,700	396,500
DEFERRED CHARGE - REVALUATION:	185,000	185,000	185,000	566	0	0
FEDERAL & STATE GRANTS:	182,961	171,929	181,870	104,996	96,934	150,858
SHARED SERVICE AGREEMENTS:	174,875	172,993	282,148	300,014	454,111	353,720
CAPITAL IMPROVEMENTS:	300,000	75,000	50,000	75,000	85,000	140,000
<b>TOTAL</b>	<b>\$31,696,235</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>

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