



Township of Ocean

Budget 2012

Highlights Presentation





Budget 2012

Budget Objectives

- **Less Personnel**
- **Less Reliance on Surplus**
- **More Shared Services**
- **More Reliance on Technology (GPS, Web Based Applications)**
- **Continued Investment in Infrastructure (roads, parks, facilities)**
- **Maintain Township Quality of Life**





Budget 2012

Budget Objectives

Less Personnel – 26 Positions Eliminated Since 2008

- **Tax Assessment** – 1 part time position
 - **Front Desk** – 1 Part time position
 - **Court Administration** – 1 part time position
 - **Construction Office** – 1 part time Inspector position
 - **Manager's Office** – 1 full time position
 - **Township Clerk's Office** – 1 full time position
 - **Police Department** – 4 officers and 1 full time clerical
 - **Buildings & Grounds** – 4 full time positions
 - **Sanitation** – 6 full time positions
 - **Streets & Roads** – 4 full time positions
 - **Vehicle Maintenance** – 2 full time positions
- it is anticipated that another 3 - 5 positions will be eliminated by early 2013





Budget 2012

Reduced Employee Benefits

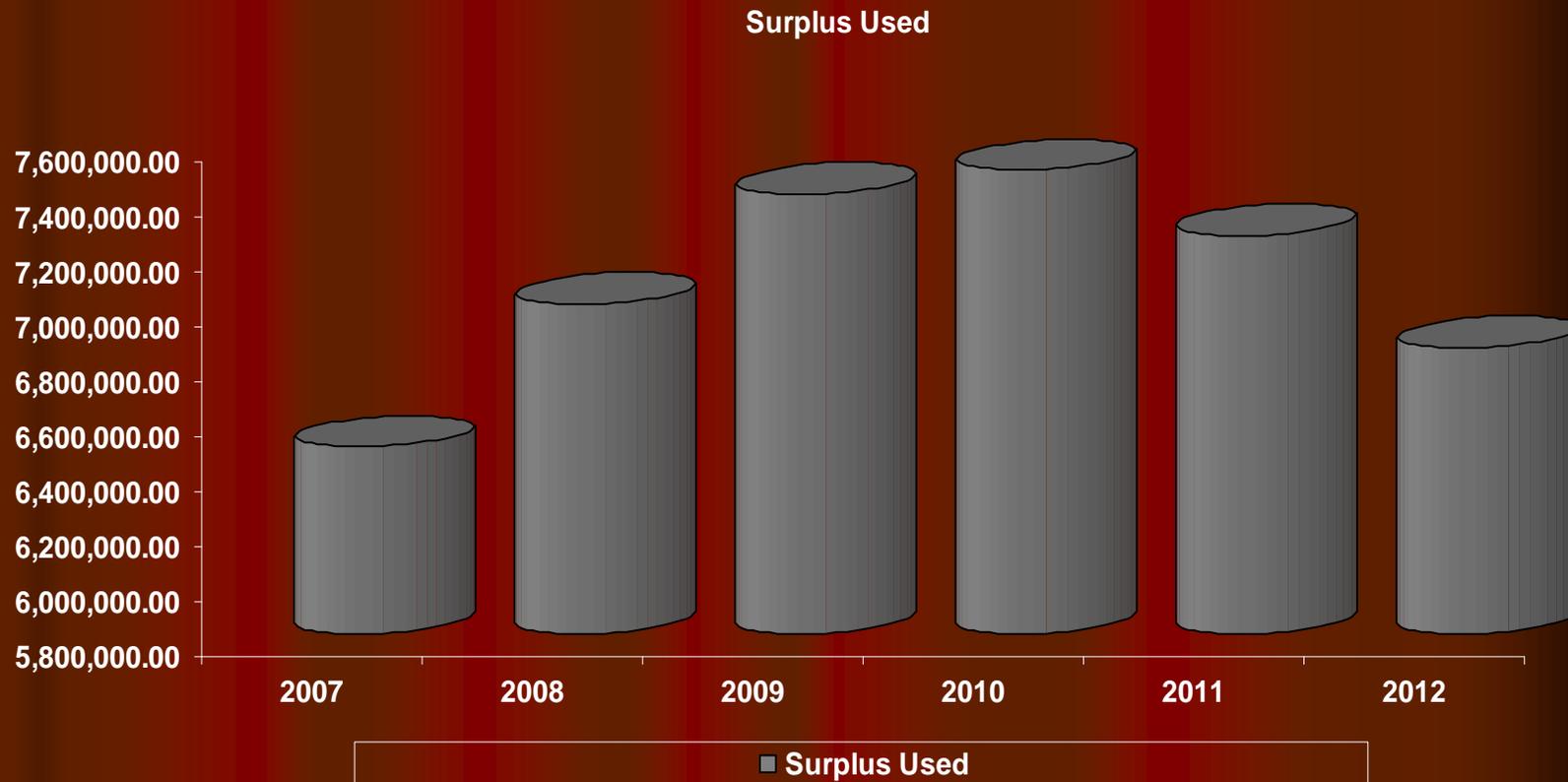
- **Eliminate Family and Member/Spouse Coverage for New Hires** – Clerical Technical and Public Works (Local 701 and Local 177).
- **Year 2 of Increased Employee Health Insurance contributions.**
- **Eliminated longevity pay for Public Works Unions** (Local 701 and Local 177).
- **Reduced vacation and sick leave allotments to Public Works Unions** (Local 701 and Local 177).
- **Legislative limitations on accumulated leave balance pay outs.**

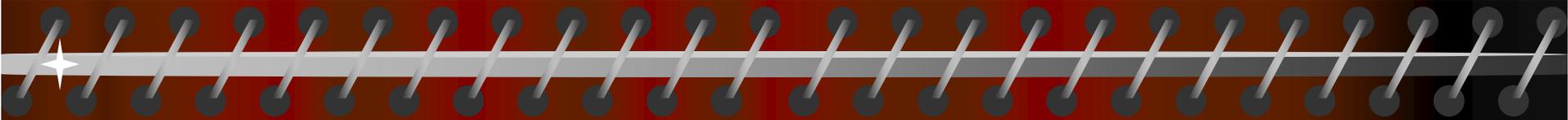


Budget 2012

Budget Objectives

Less Reliance on Surplus





Budget 2012 Shared Services

Continuing Initiatives:

- **Regional Recycling Center** (Anticipated Opening late 2012)
- **911 Services** – Eatontown
- **Billing and Accounting Services** – Renewal and revised agreement with TOSA for sewerage fee collection and accounting services.
- **Court Facilities** – Renewal of W. Long Branch Court Lease
- **Vehicle Maintenance** – State Contract with Seacoast Chevrolet
- **Electricity and Natural Gas** – Sustainable Energy Meeting Coop of 180 Municipalities in New Jersey



Budget 2012

Shared Services

2012 NJ SEM Bids for Electricity and Street Lights

	NJSEM Bid	JCP&L/NJNG Price	Savings Amount	Savings Percentage
Electricity	.07500 Kwh	.09940 Kwh	.02440 Kwh	24.5%
Street Lights	.04614 Kwh	.07121 Kwh	.02547 Kwh	35.2%



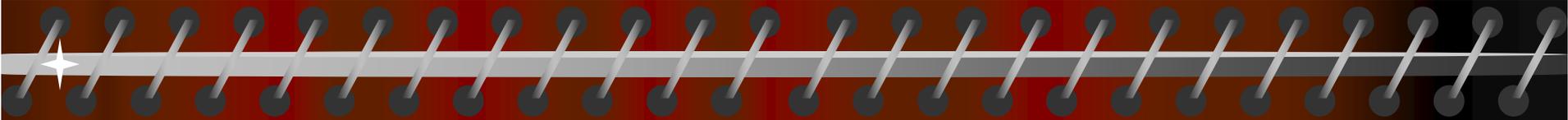


Budget 2012 Shared Services

Continuing Initiatives:

- **Animal Control Services** – City of Long Branch
- **Health Department Services** – Monmouth County Regional Health Commission
- **Senior Transportation Services** – Monmouth County Transportation Department
- **Liability Insurance** – Mid Jersey Municipal Joint Insurance Fund





Budget 2012

Technology Utilization

- **GPS routing and status of Public Works vehicles for Sanitation and Snow Removal.**
- **Expanded on-line registration for recreation programs and facilities rental.**
- **On-line tax and sewer billing and payment history inquiry and payment of bill by credit card or check.**
- **Redesign of Township's Web Site to promote the vast array of online Services – 2nd Quarter 2012.**
- **Replacement of HVAC controls as recommended by the energy audits of Township Facilities.**
- **Iphone and Android smart phone apps (late 2012).**



Budget 2012

Operating Efficiencies

Township of Ocean
Solid Waste/Recycling Analysis
2007-2012

Year	Solid Waste (tons)	Recycling (tons)	Total (tons)	Diversion Rate	Recycling (tons/month)
2007	12,124	2,478	14,602	17.0%	207
2008	10,559	2,334	12,893	18.1%	195
2009	9,260	2,767	12,027	23.0%	231
2010	9,156	2,878	12,034	23.9%	240
2011	7,833	3,542	11,375	31.1%	295
2012 *	1,758	771	2,529	30.5%	257

* Includes the months of January, February, and March
 Solid Waste for January-March 2010 was 1,919 tons (13.3% decrease in 2011)
 Solid Waste for January-March 2011 was 1,694 tons (3.7% increase in 2012)
 Recycling for January-March 2010 was 686 tons (17.3% increase in 2011)
 Recycling for January-March 2011 was 805 tons (4.2% decrease in 2012)



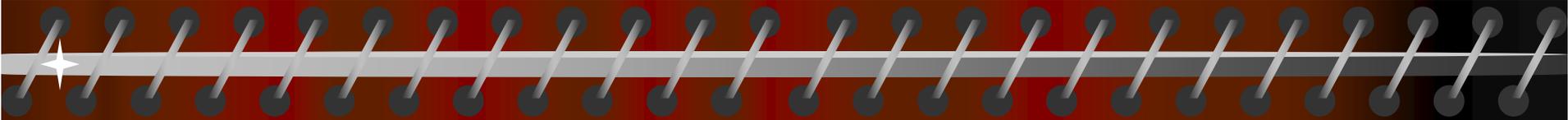


Budget 2012

Continued Investment in Infrastructure

- **2012 Road Program.**
 - **Sunset Avenue Phase V**
 - **Logan Road Improvements**
 - **Edgemere Road Improvements**
- **Community Pool Renovations.**
- **Pool and Tennis Club and Dahrouge Park tennis court renovations.**
- **Police Department building renovations.**
- **Continued Public Works heavy equipment replacement program.**





Budget 2012

Maintain Quality of Life

- **COAH (Council On Affordable Housing) Litigation.**
- **Poplar Village Flood Control – Grant Funded through FEMA.**
- **Active/Alternative Transit Network – Grant Requested.**
- **Safe Routes to School Sidewalk Project – Grant Requested.**
- **Sunset Avenue Recycling Center – Mostly Grant Funded.**
- **Tree Replacement Program.**
- **Tree Canopy Study – Grant Funded.**
- **Update of Property Maintenance Code Ordinance.**





Budget 2012

Changes Since Budget Introduction

- Council members requested an additional \$180,818 be removed from budget appropriations – 2012 Budget
- Appropriations \$80,637.00 less than 2011 Budget Appropriations
- Tax rate increase cut to 0.9 cents per \$100.00 of assessed valuation
- Currently \$707,481 below Property Tax Levy Cap including the CAP Bank.



Budget 2012

Budget Highlights

Budget Summary

	<u>2012</u>	<u>Change</u>	<u>2011</u>	<u>Change</u>	<u>2010</u>
Revenues					
Surplus	6,840,000		7,249,437		7,487,690
Revenues Other than Tax & Surplus	5,935,778		6,010,458		5,770,669
Amount to be Raised by Taxation	19,565,468		19,171,988		18,508,080
Total Revenues	32,341,246		32,431,883		31,766,439
Appropriations					
Appropriations Within CAPS	24,635,103		24,440,084		24,016,420
Appropriations Outside CAPS					
Operations	165,298		439,030		491,419
Interlocal Agreements	93,200		80,500		
Capital Improvements	200,000		140,680		284,154
Grants	587,472		847,807		606,801
Debt Service	2,769,692		2,635,576		2,597,507
Deferred Charges	54,000		54,000		54,000
Reserve for Uncollected Taxes	3,836,481		3,794,206		3,716,138
Total Appropriations	32,341,246	-0.28%	32,431,883	2.09%	31,766,439



Budget 2012

Budget Highlights

Assessed Valuation Analysis 2012 to 2009

	<u>2012</u>	<u>Change</u>	<u>2011</u>	<u>Change</u>	<u>2010</u>	<u>Change</u>	<u>2009</u>
Township Assessed Valuation	4,291,725,319	-0.20%	4,300,144,067	-0.47%	4,320,258,582	-7.4%	4,664,549,276
Average Assessed Home	406,090	-0.08%	406,418	0.09%	406,054	-13.0%	466,574
Municipal Property Tax Amount	1,851.77	2.19%	1,812.00	4.07%	1,741.10	4.5%	1,665.72
Increase Current Year to Prior Year	39.77	-43.91%	70.90	-5.94%	75.38	-6.7%	80.83



Budget 2012

Budget Highlights

Tax Rate Increase \$393,480.00 - \$.009 per \$100

Description	Amount	Tax Rate impact
Increases in Insurance Coverage	316,970.00	\$.0074
Increase For Capital Improvement Fund	59,320.00	\$.0014
Increase due to \$8.4 million assessment Loss – 38,381.07		\$.0009
*** Tax increase would have been \$.004 per \$100 without the loss of assessments		
Totals	376,290.00	\$.009





Budget 2012

Budget Highlights

Budget Pressures



Budget 2012

Budget Highlights

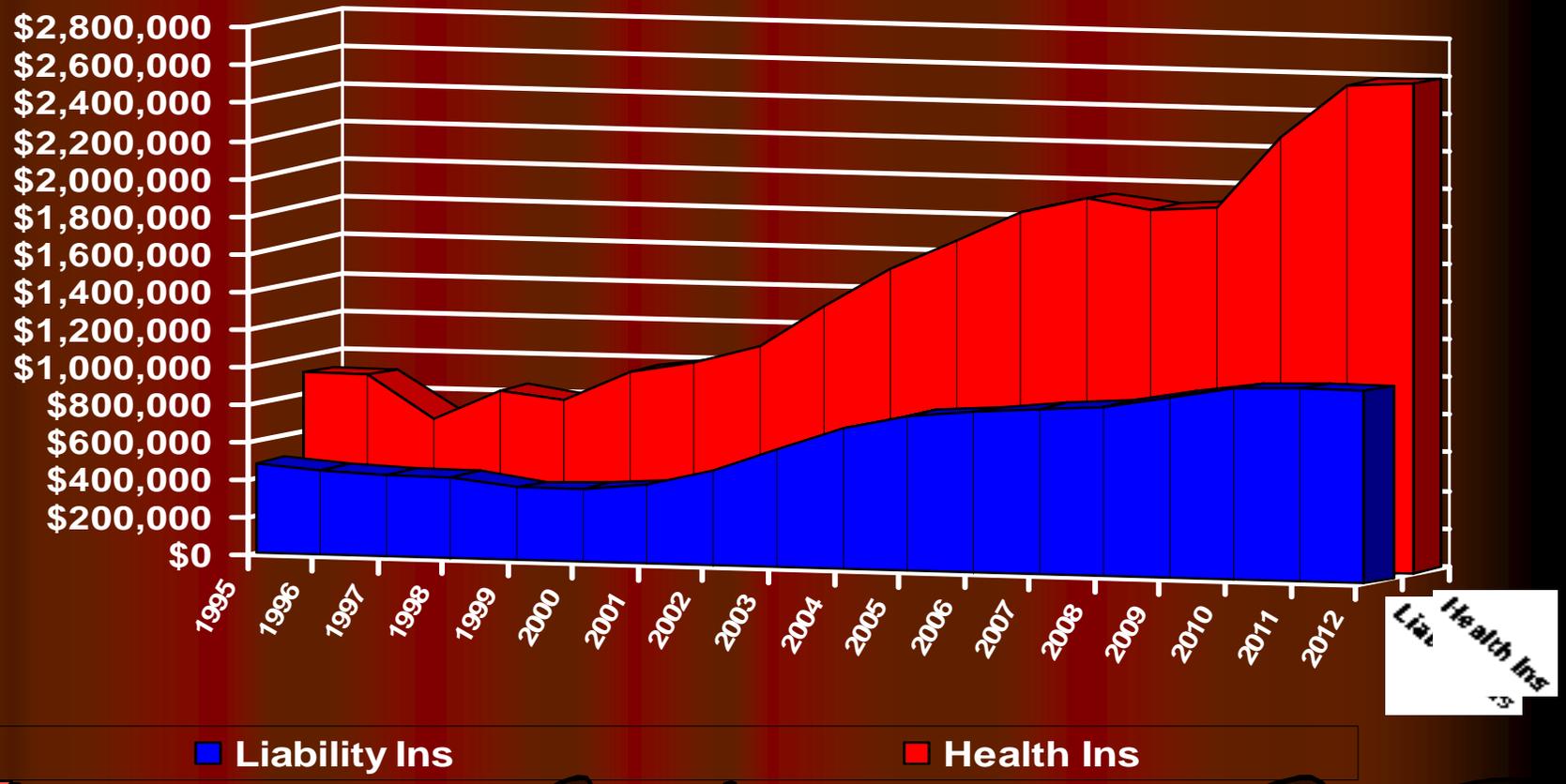
Salary and Wages



Budget 2012

Budget Highlights

Health and Liability Insurance Costs



■ Liability Ins

■ Health Ins

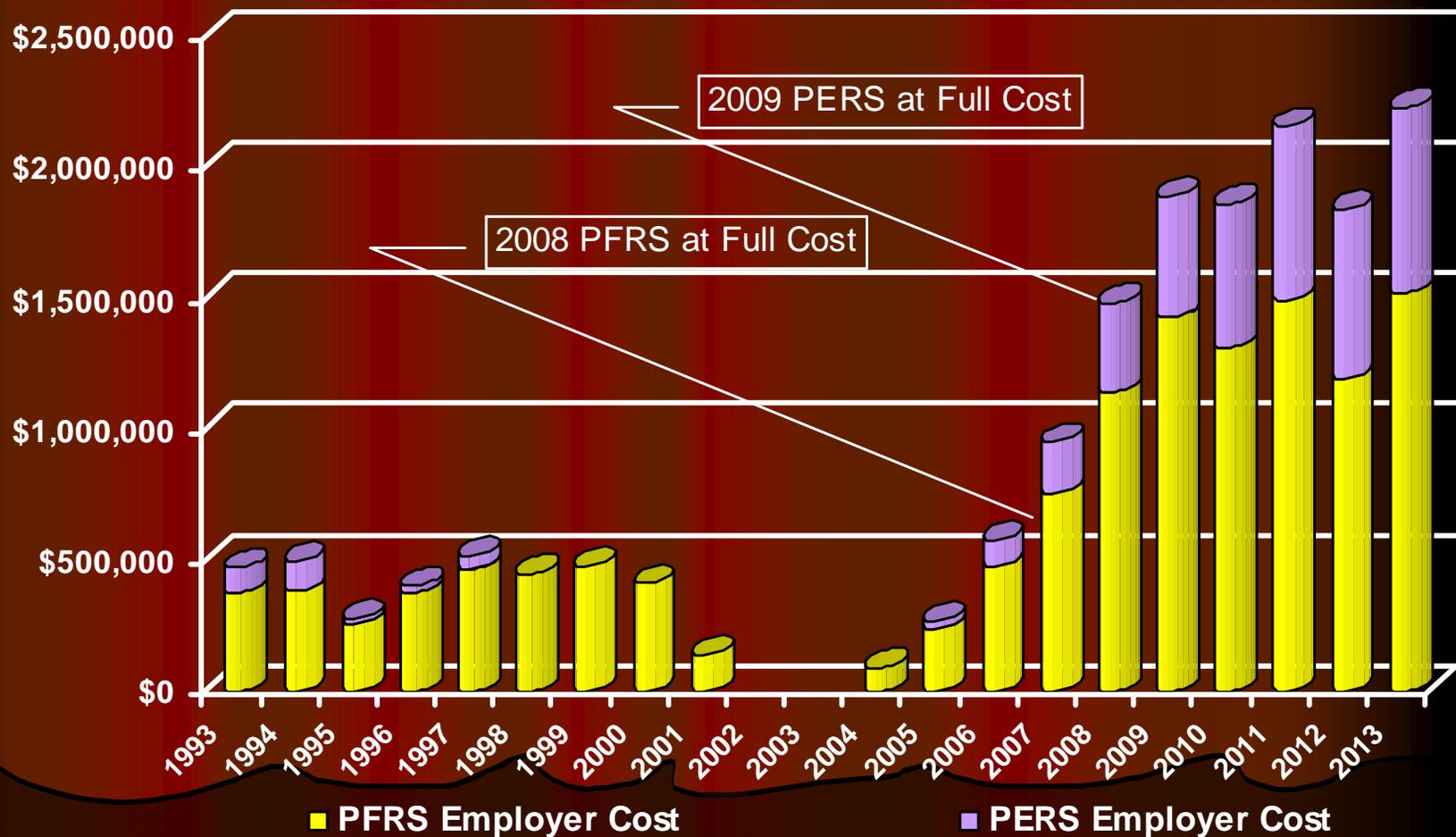


Health Ins
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13

Budget 2012

Budget Highlights

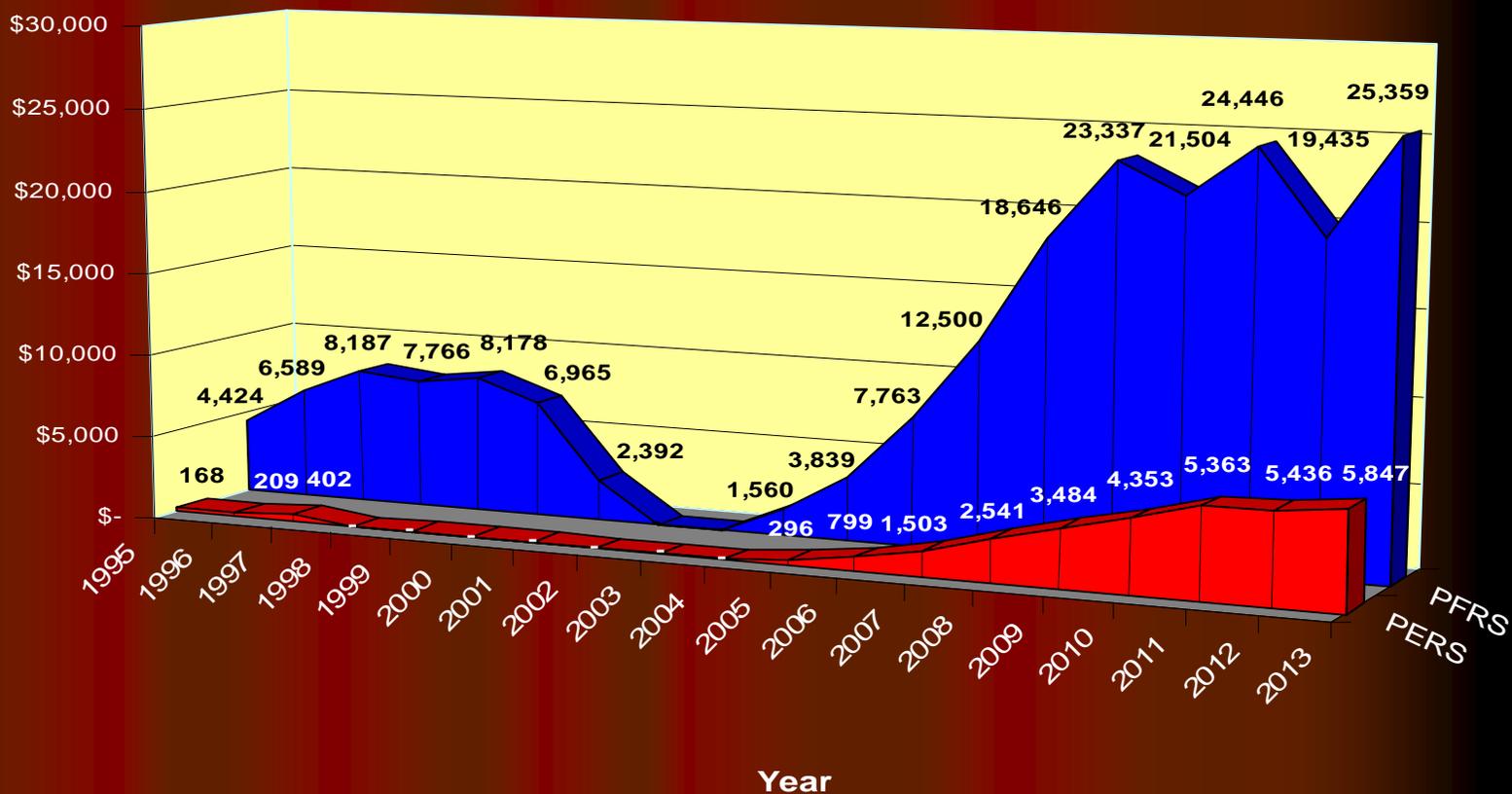
Employer Pension Costs



Budget 2012

Budget Highlights

Employer Contributions – Pension Costs Per Employee



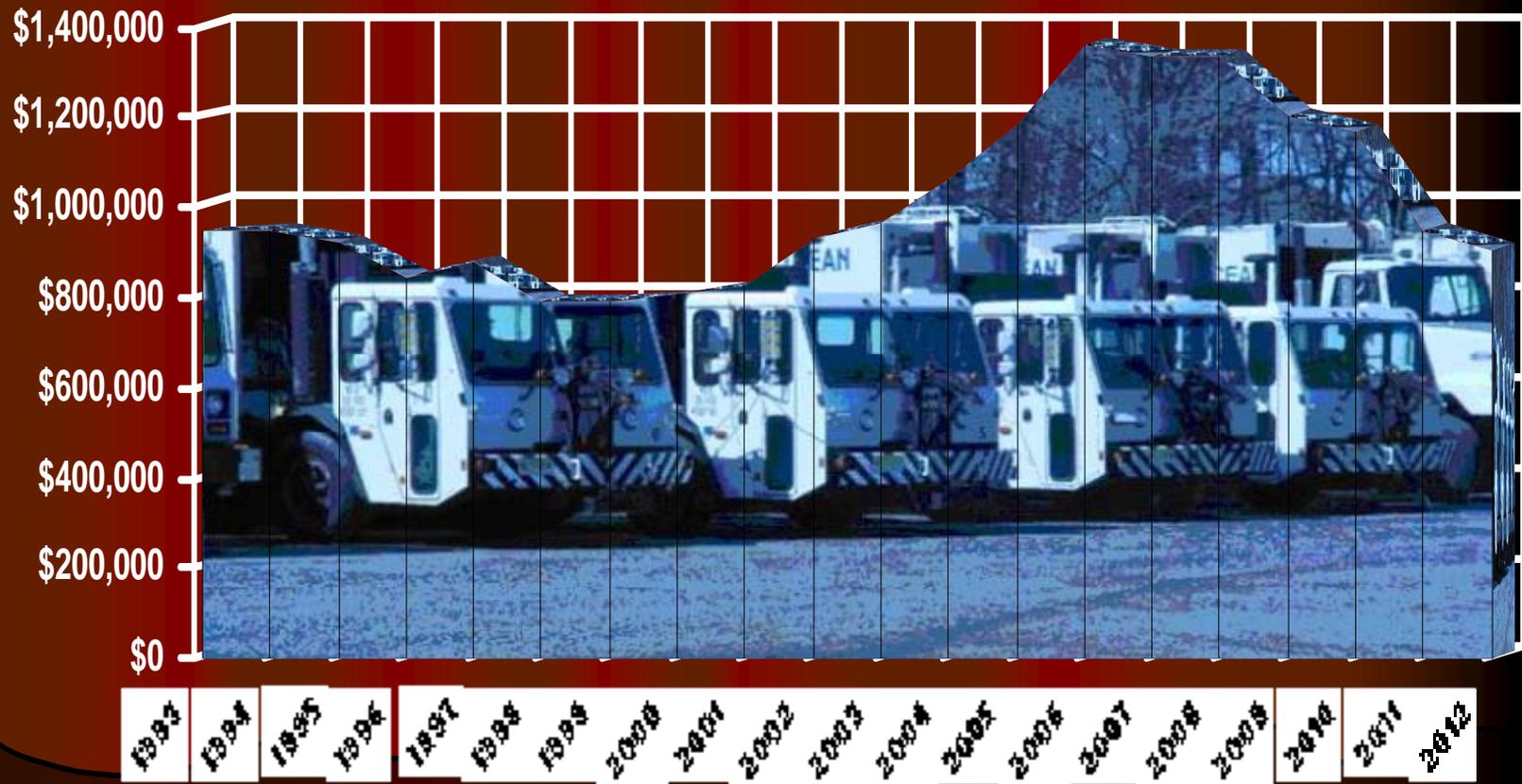
■ PERS

■ PFRS

Budget 2012

Budget Highlights

Solid Waste Disposal Costs





Budget 2012

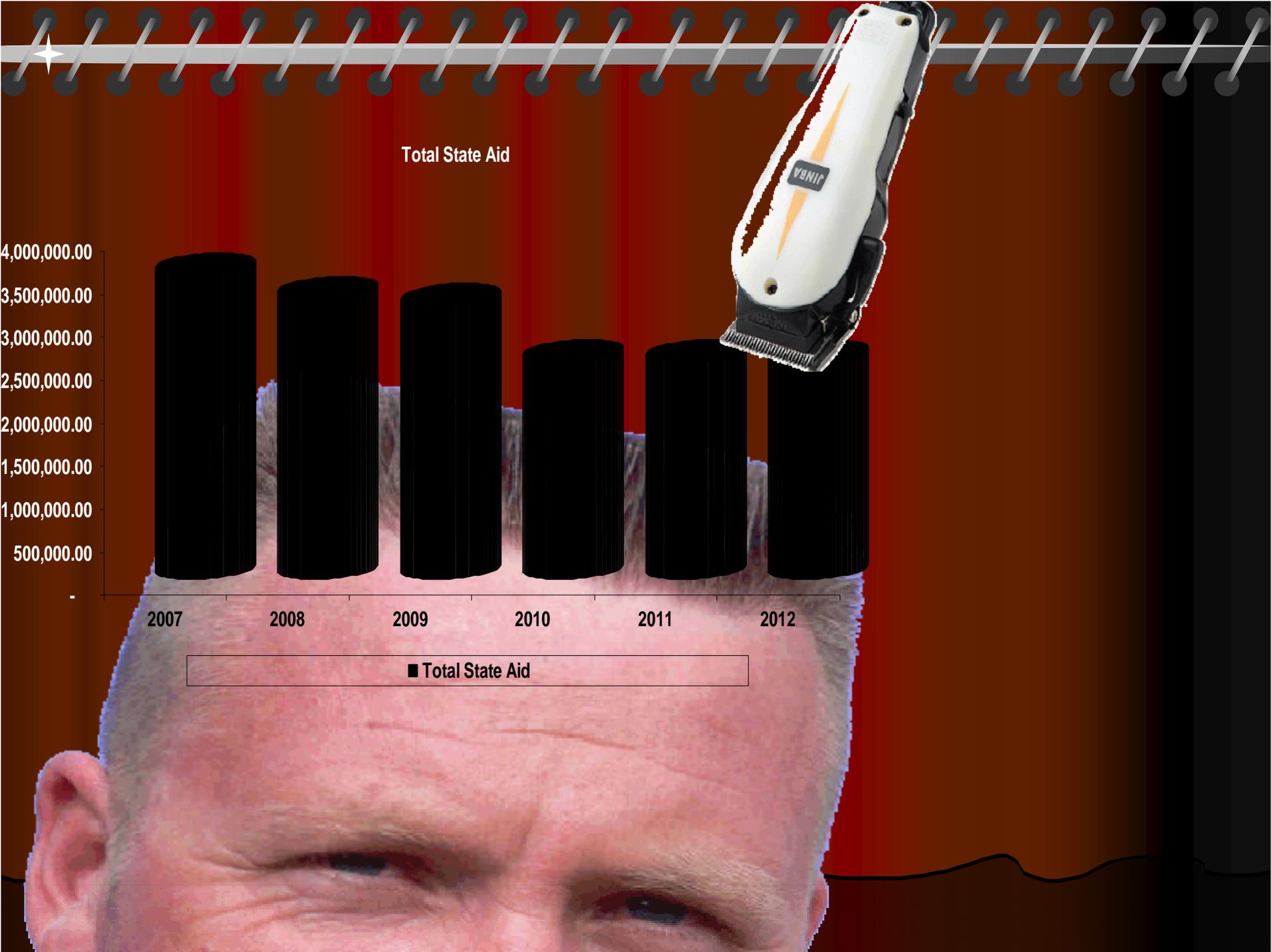
Budget Highlights

Revenues

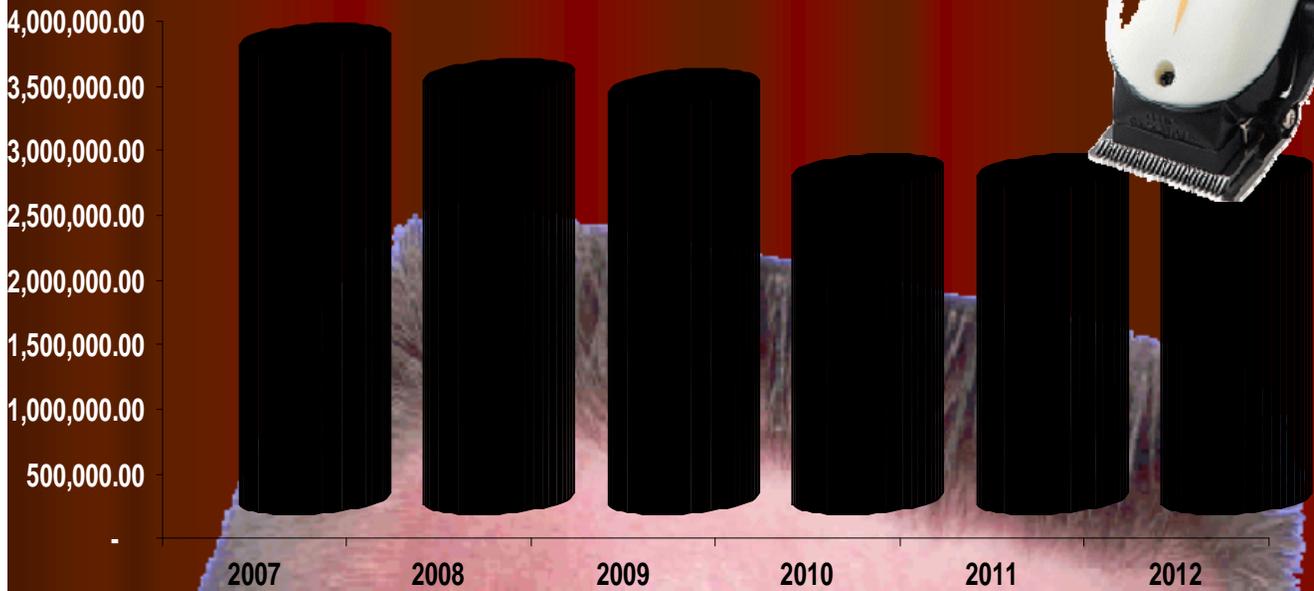




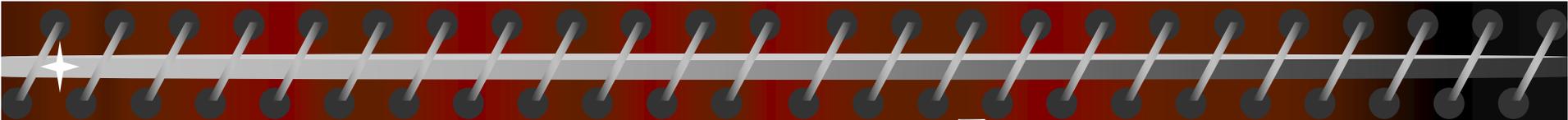
Revenues Take a Haircut



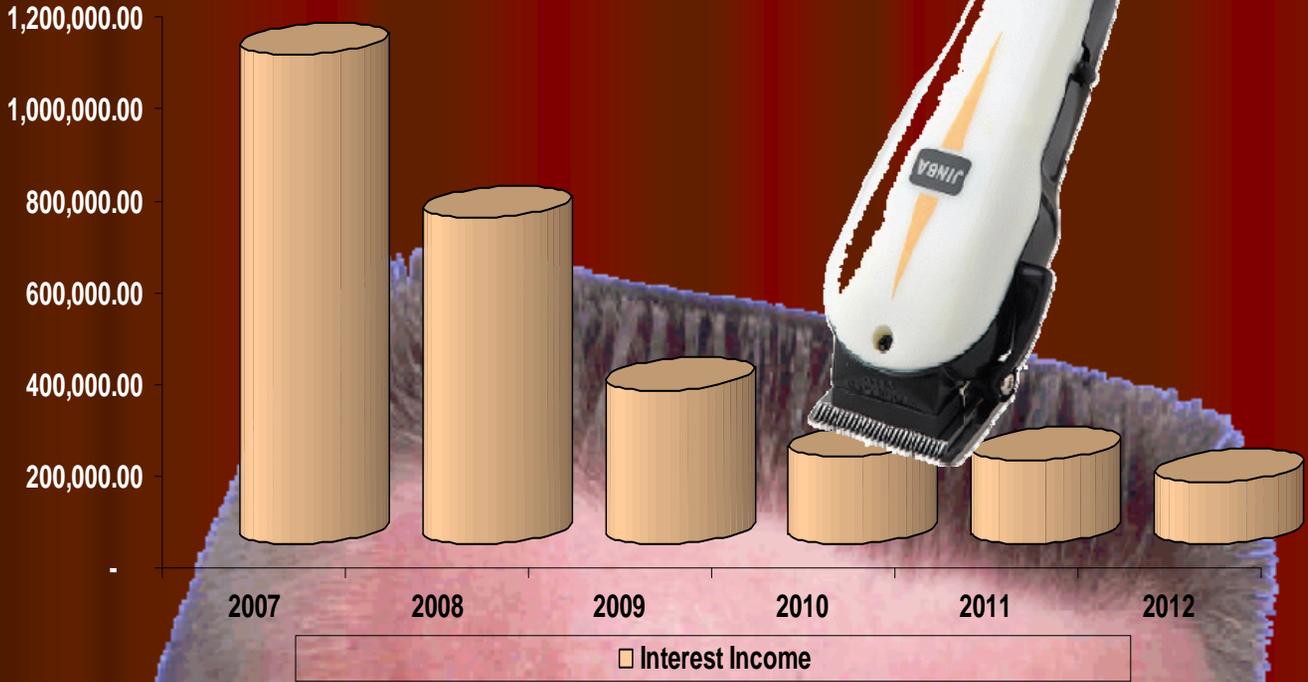
Total State Aid

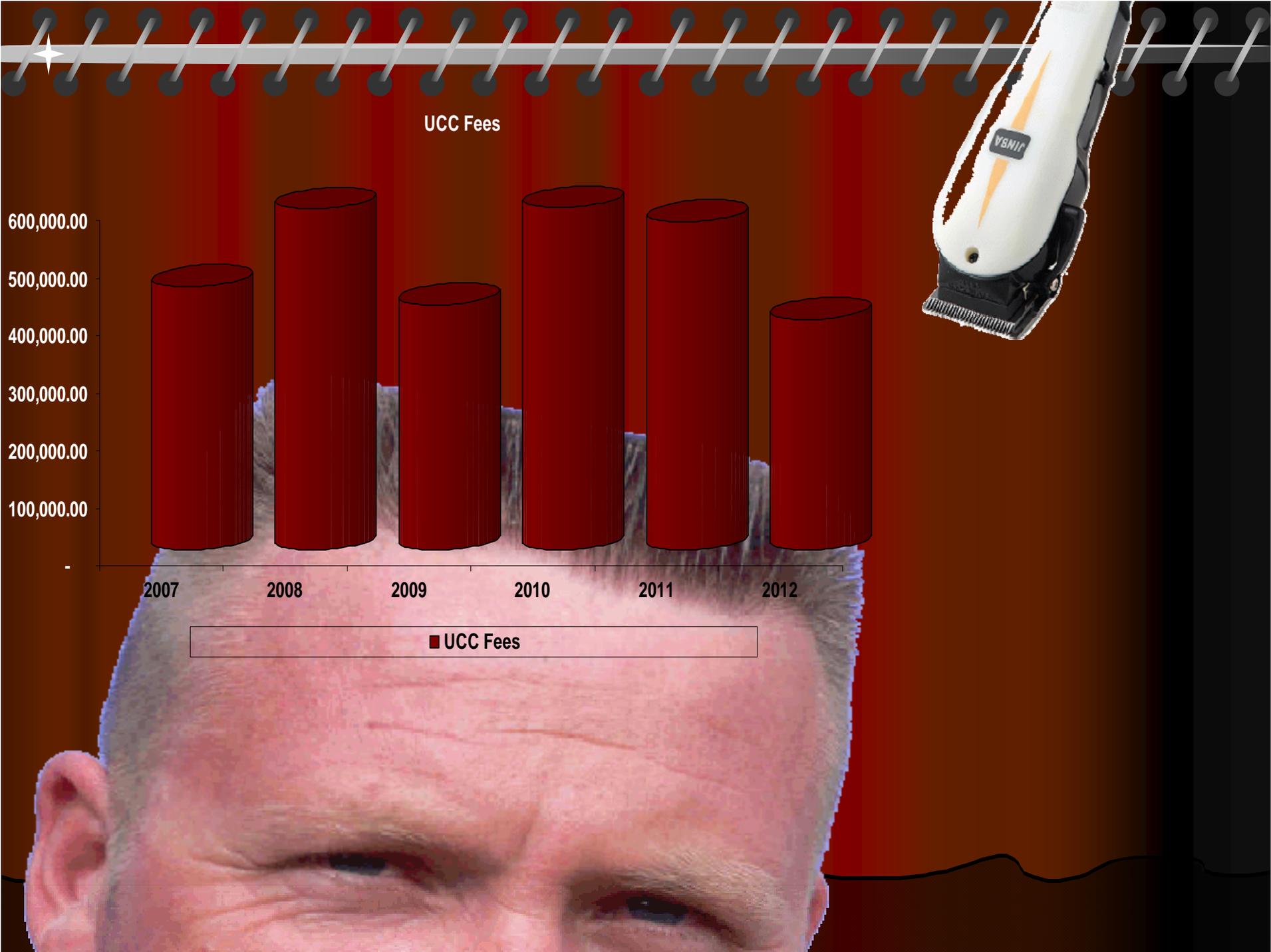


■ Total State Aid

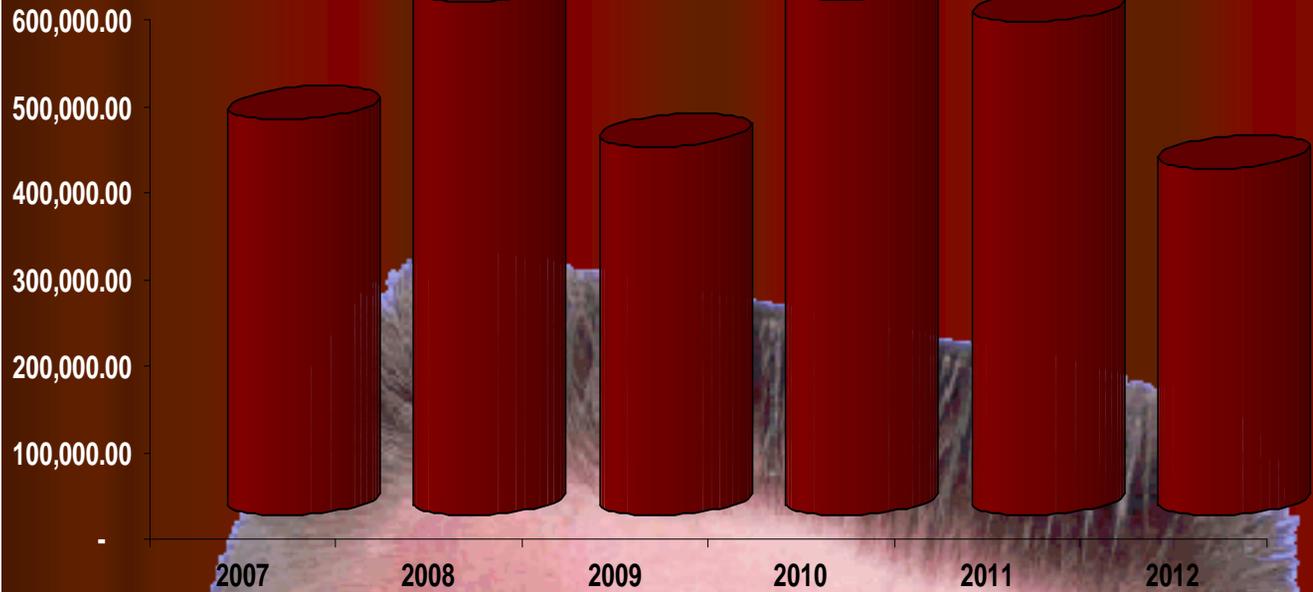


Interest Income





UCC Fees

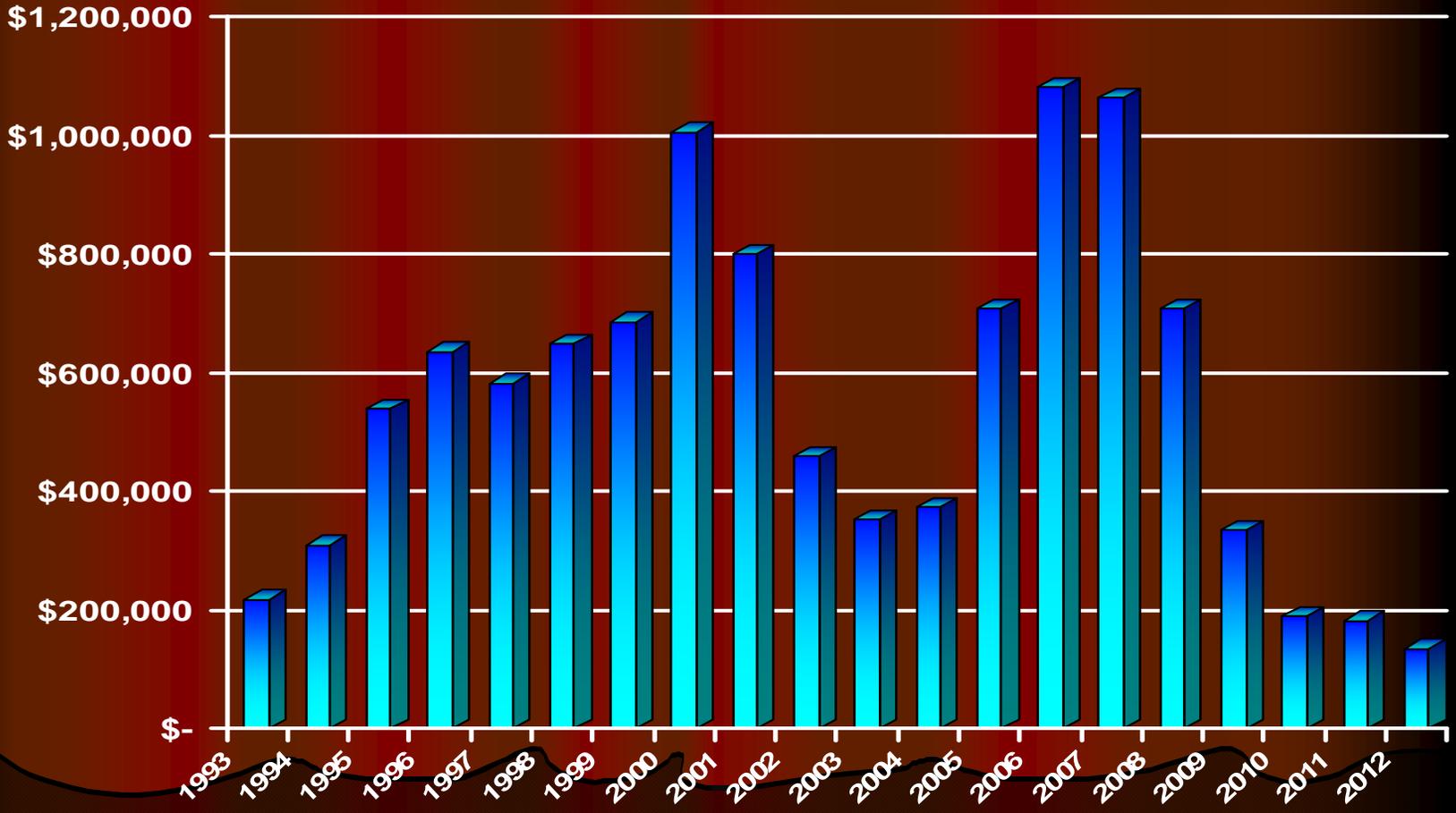


■ UCC Fees

Budget 2012

Budget Highlights

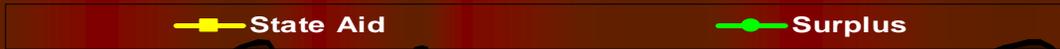
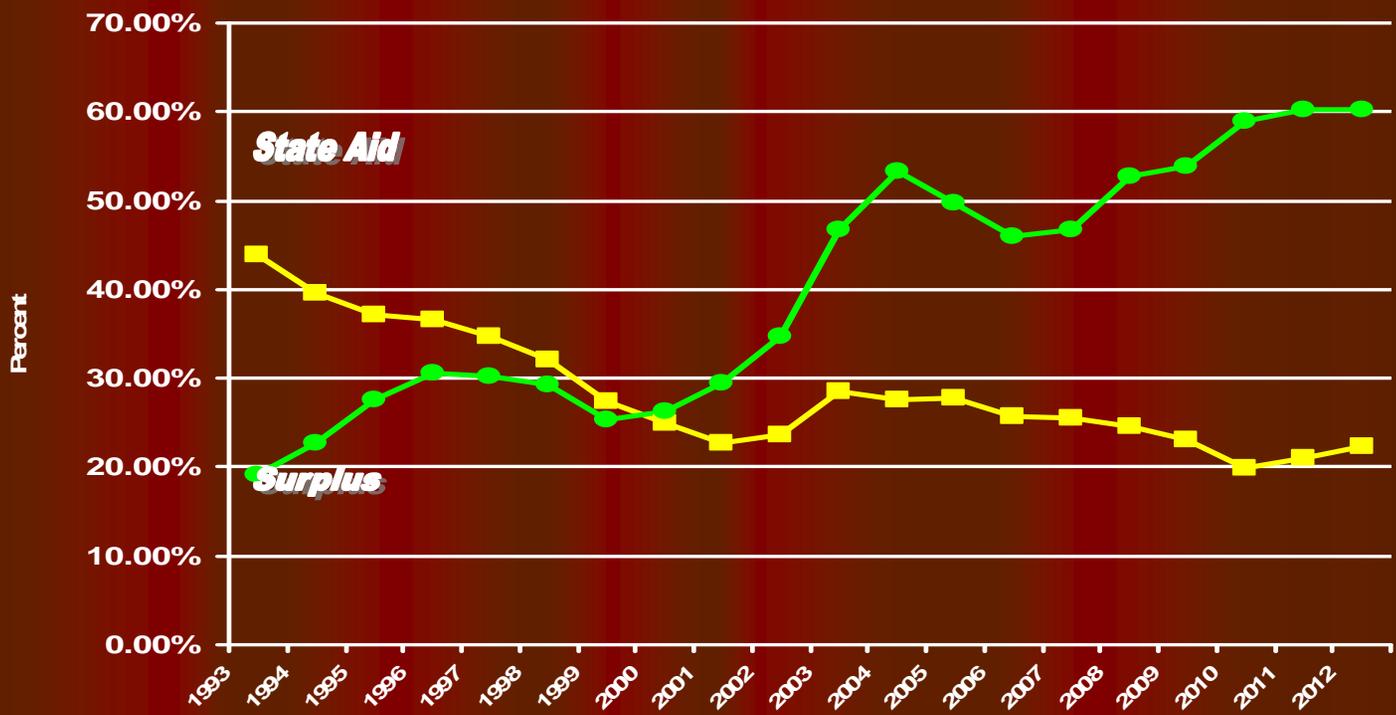
Interest Income



Budget 2012

Budget Highlights

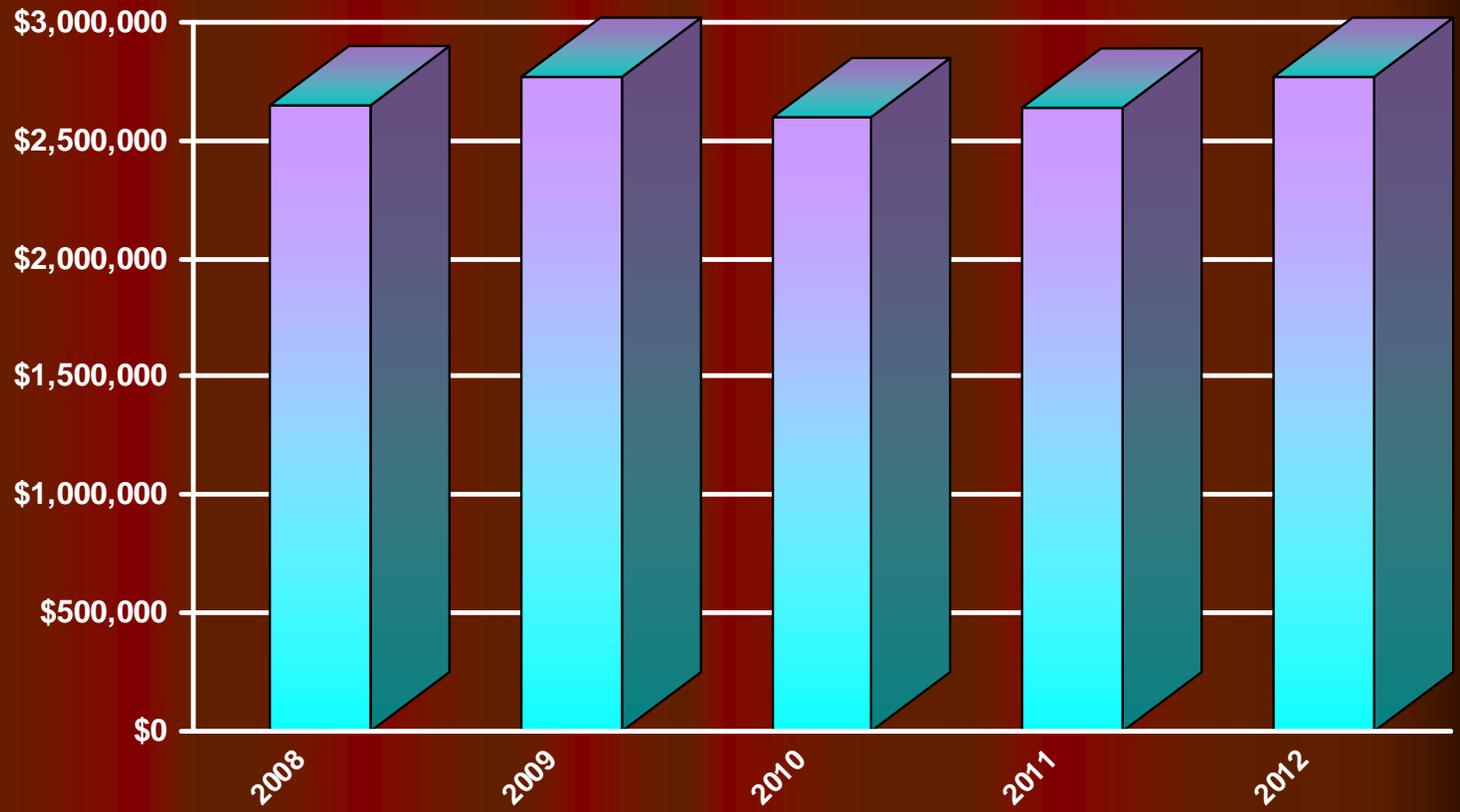
Surplus and State Aid as a % of Non Tax Revenues



Budget 2012

Budget Highlights

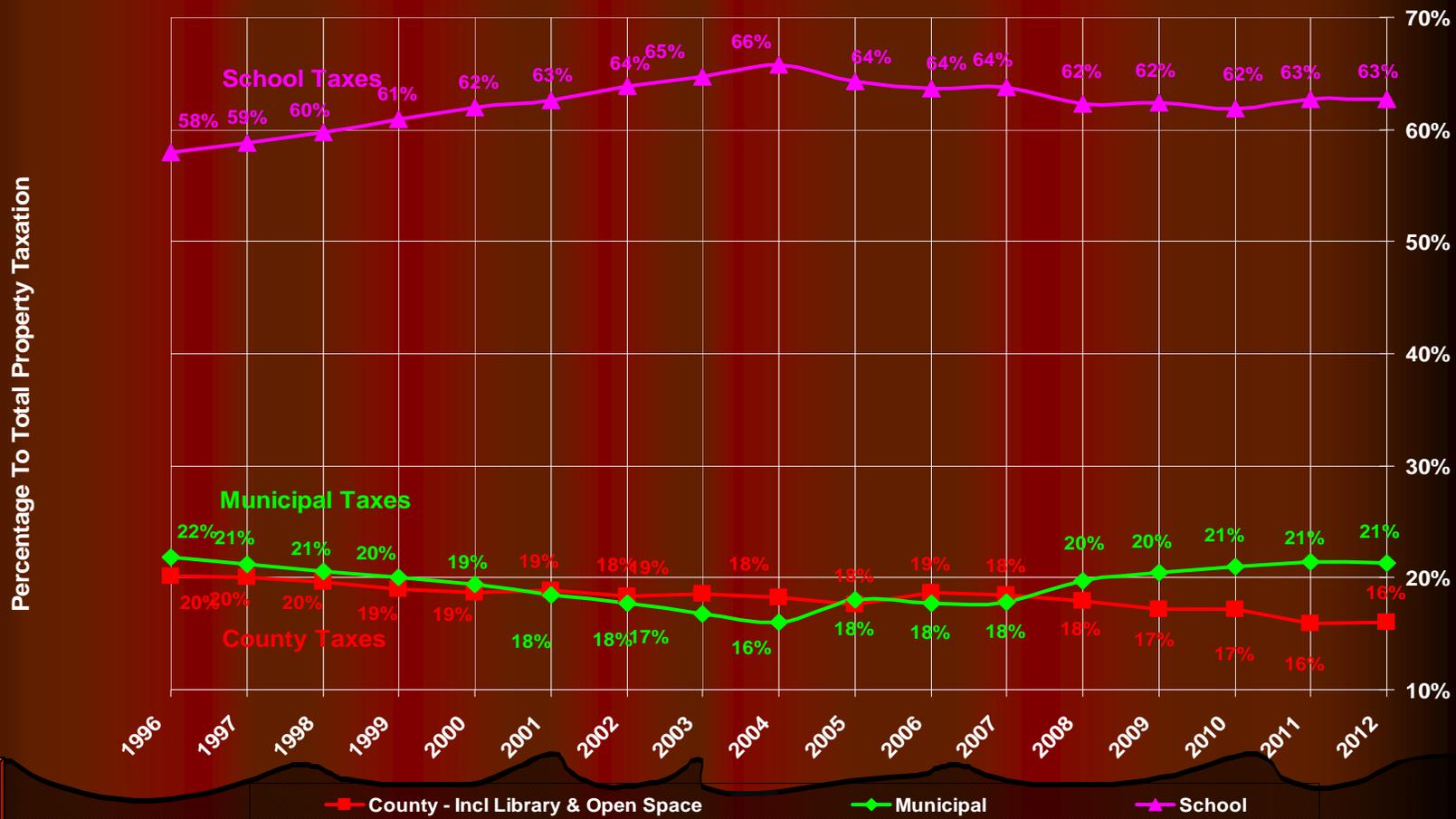
Debt Service Costs



Budget 2012

Budget Highlights

Municipal & County Taxes as a % of Total Taxation





Budget 2012

Questions and Answers

