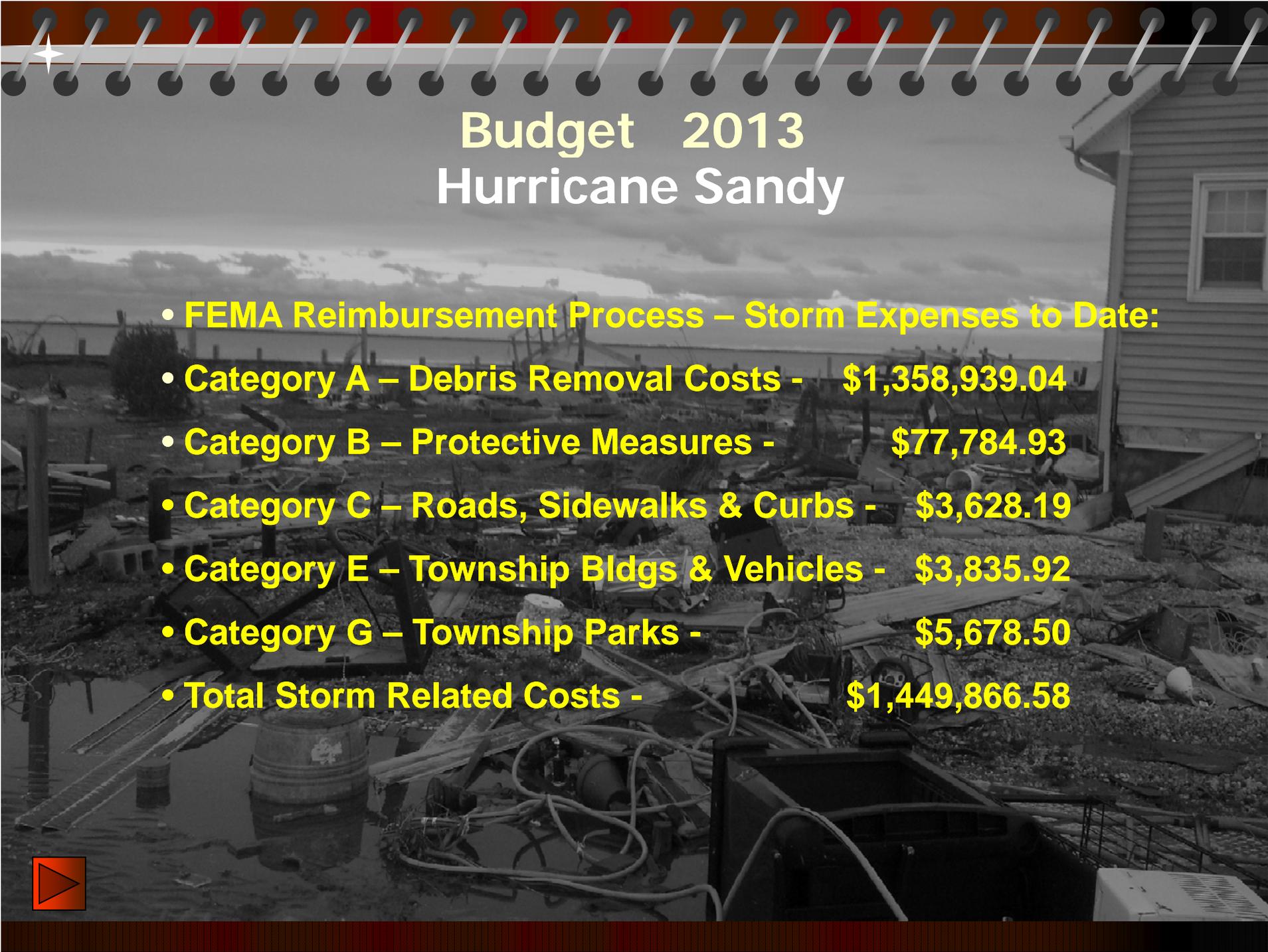


# Township of Ocean

Budget 2013

Highlights Presentation





# Budget 2013 Hurricane Sandy

- **FEMA Reimbursement Process – Storm Expenses to Date:**
- **Category A – Debris Removal Costs - \$1,358,939.04**
- **Category B – Protective Measures - \$77,784.93**
- **Category C – Roads, Sidewalks & Curbs - \$3,628.19**
- **Category E – Township Bldgs & Vehicles - \$3,835.92**
- **Category G – Township Parks - \$5,678.50**
- **Total Storm Related Costs - \$1,449,866.58**



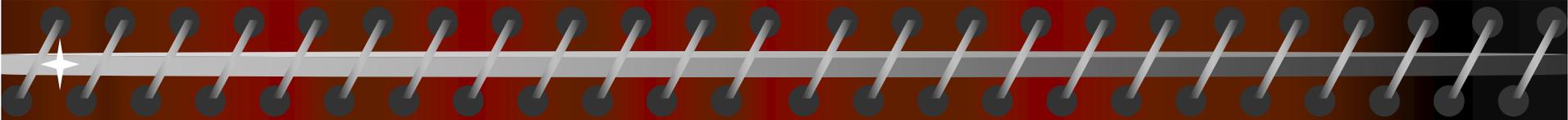


# Budget 2013

## Budget Objectives

- **Balancing Personnel Needs**
- **Stabilize Health Insurance Costs – High Deductable Incentive Plan.**
- **Less Reliance on Surplus**
- **More Shared Services**
- **More Reliance on Technology (GPS, Web Based Applications)**
- **Continued Investment in Infrastructure (roads, parks, facilities)**
- **Explore sales of surplus Township owned real estate.**
- **Maintain Township Quality of Life**





# Budget 2013

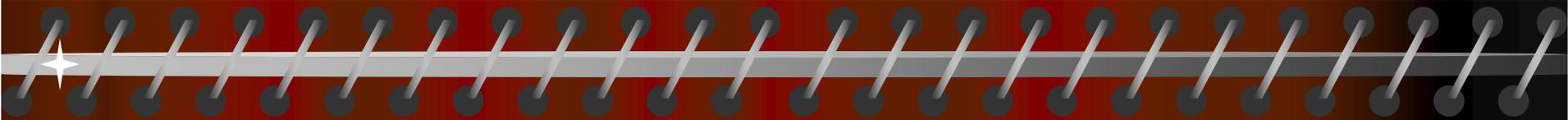
## Budget Objectives

Less Personnel – 30 Positions Eliminated Since 2008

- **Tax Assessment** – 1 part time position
- **Tax Collection** – 1 full time position
- **Front Desk** – 1 part time position
- **Court Administration** – 1 full 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** – 6 full time positions
- **Vehicle Maintenance** – 2 full time positions



- it is anticipated that another 2 - 3 positions will be eliminated by early 2014



# Budget 2013

## Reduced Employee Benefits

- **Eliminate Family and Member/Spouse Coverage for New Hires – Clerical Technical and Public Works (Local 701 and Local 177).**
- **Year 3 of Increased Employee Health Insurance contributions.**
- **Revised salary step progression for PBA / No cost of living adjustment for new hires until top step.**
- **Eliminated longevity pay for new hires for Public Works Unions (Local 701 and Local 177).**
- **Reduced vacation and sick leave allotments to Public Works Unions (Local 701 and Local 177).**

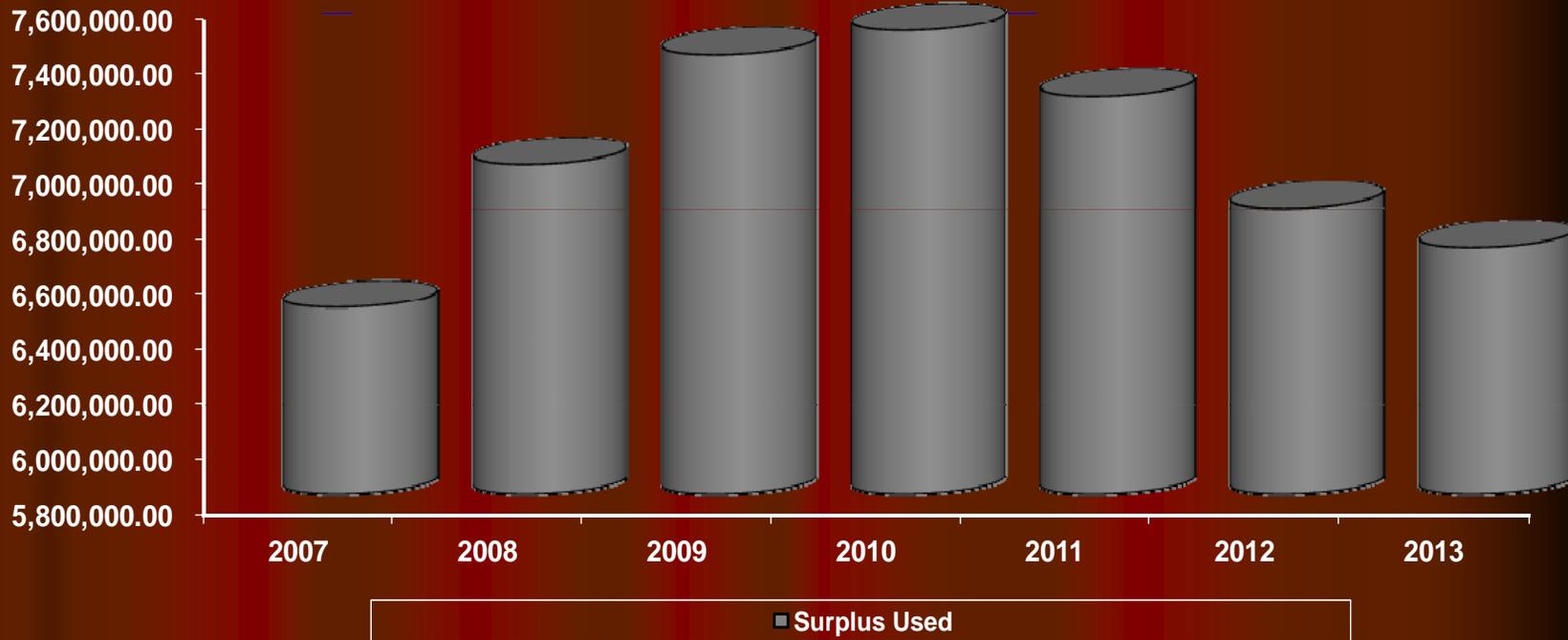


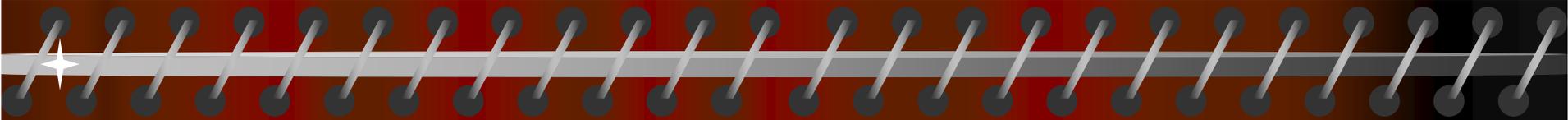
# Budget 2013

## Budget Objectives

Less Reliance on Surplus

Surplus Used





# Budget 2013 Shared Services

## Continuing Initiatives:

- **Regional Recycling Center** (Anticipated Opening late 2013)
- **911 Services** – Eatontown
- **Billing and Accounting Services** – Renewal and revised agreement with TOSA for sewerage billing, 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



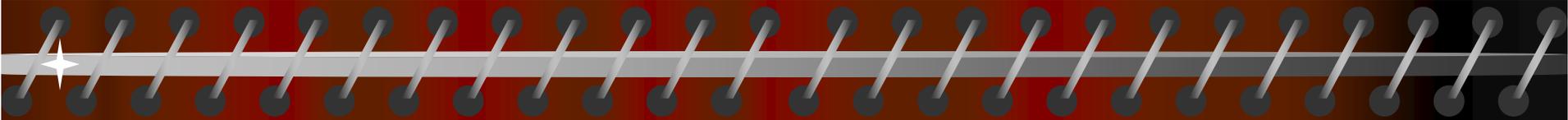
# Budget 2013

## Shared Services

### Current NJ SEM Bids for Electricity and Street Lights

	<b>NJSEM Bid</b>	<b>JCP&amp;L/NJNG Price</b>	<b>Savings Amount</b>	<b>Savings Percentage</b>
<b>Electricity</b>	.07500 Kwh	.09940 Kwh	.02440 Kwh	24.5%
<b>Street Lights</b>	.04614 Kwh	.07121 Kwh	.02547 Kwh	35.2%
<b>Natural Gas</b>	5.2013 Dthm	5.994 Dthm	.7927 Dthm	13.2%



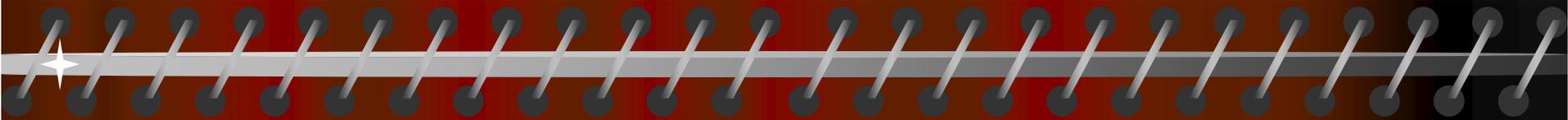


# Budget 2013 Shared Services

## 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 2013

## 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.**
- **Redesigned Township's Web Site promotes the vast array of online Services.**
- **Replacement of HVAC controls as recommended by the energy audits of Township Facilities.**
- **Iphone and Android smart phone apps (late 2013).**
- **On-line delinquent tax sale auction (proposed 2013).**



# Budget 2013

## Operating Efficiencies

Township of Ocean  
Solid Waste/Recycling Analysis  
2007-2013

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	7,828	3,472	11,300	30.7%	289
2013*	1,516	757	2,273	33.3%	252

\* 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)  
 Solid Waste for January-March 2012 was 1,758 tons (13.8% decrease in 2013)  
 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)  
 Recycling for January-March 2012 was 771 tons (1.8% decrease in 2013)



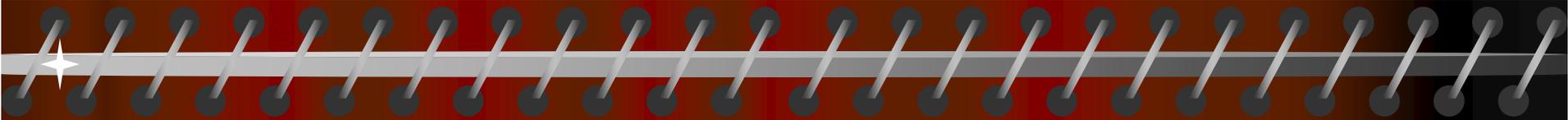


## Budget 2013

# Continued Investment in Infrastructure

- **Proposed 2013 Road Program.**
  - **Sunset Avenue Phase VI**
  - **Sections of:**
    - **Fanwood/Highridge/Klein and Horicon**
  - **Monmouth Road curbing**
  - **Roadway striping**
- **Pool and Tennis Club tennis court renovations.**
- **West Park Avenue Rec/Sr. Center renovation.**
- **Poplar Village Acquisition/Demolition – Open Space.**
- **Continued Public Works heavy equipment replacement program.**

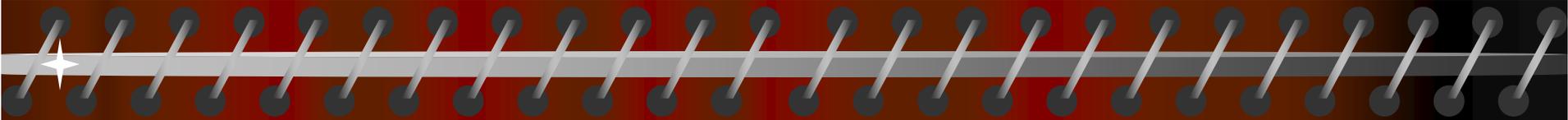




**Budget 2013**  
**Maintain Quality of Life**

- **Whalepond/Poplar/Harvey Brooks debris removal and flood control measures.**
- **Poplar/Whalepond Villages Affordable Sr. Housing Complexes.**
- **Active/Alternative Transit Network – Sidewalk/crosswalk enhancements.**
- **Electronic Signage on Municipal Properties.**
- **Sunset Avenue Recycling Center – Mostly Grant Funded.**
- **Tree Replacement Program.**
- **COAH (Council On Affordable Housing) Litigation.**





# Budget 2013

## Changes To Proposed 2013 Budget

- **Council members requested more than \$700,000 in additional budget appropriation cuts and revenue enhancements.**
- **Salary and Wage Appropriations at 2009 Levels.**
- **Tax rate increase cut to 1.4 cents per \$100.00 of assessed valuation or a little over \$50.00 per year for the average assessed home.**
- **Currently \$940,777 below Property Tax Levy Cap including the CAP Bank.**



# Budget 2013

## Budget Highlights

### Budget Summary

	<u>2013</u>	<u>2012</u>	<u>2011</u>
<b>Revenues</b>			
Surplus	6,700,000	6,840,000	7,249,437
Revenues Other than Tax & Surplus	6,808,421	5,935,778	6,010,458
Amount to be Raised by Taxation	20,069,786	19,565,468	19,171,988
<b>Total Revenues</b>	<b>33,578,207</b>	<b>32,341,246</b>	<b>32,431,883</b>
<b>Appropriations</b>			
Appropriations Within CAPS	25,246,520	24,635,103	24,440,084
Appropriations Outside CAPS			
Operations	317,783	165,298	439,030
Interlocal Agreements	76,670	93,200	80,500
Capital Improvements	420,000	200,000	140,680
Grants	577,216	587,472	847,807
Debt Service	2,990,407	2,769,692	2,635,576
Deferred Charges	70,150	54,000	54,000
Reserve for Uncollected Taxes	3,879,460	3,836,481	3,794,206
<b>Total Appropriations</b>	<b>33,578,207</b>	<b>32,341,246</b>	<b>32,431,883</b>



# Budget 2013

## Budget Highlights

Assessed Valuation Analysis 2013 to 2010

	<u>2013</u>	<u>Change</u>	<u>2012</u>	<u>Change</u>	<u>2011</u>	<u>Change</u>	<u>2010</u>
Township Assessed Valuation	4,268,798,476	-0.53%	4,291,725,319	-0.20%	4,300,144,067	-0.5%	4,320,258,582
Average Assessed Home	404,571	-0.37%	406,090	-0.08%	406,418	0.1%	406,054
Municipal Property Tax Amount	1,902.21	2.72%	1,851.77	2.19%	1,812.00	4.1%	1,741.10
Increase Current Year to Prior Year	50.44	26.83%	39.77	-43.91%	70.90	-32.5%	105.07



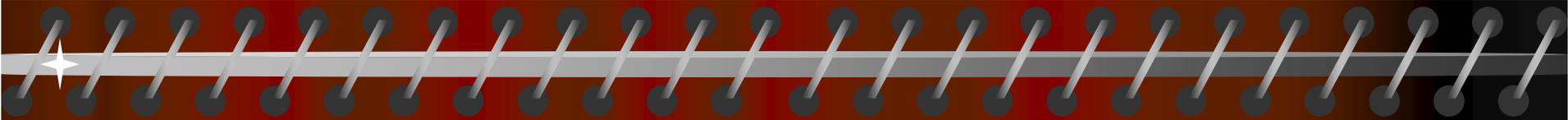
# Budget 2013

## Budget Highlights

Tax Rate Increase \$502,327.25 - \$.014 per \$100

Description	Amount	Tax Rate impact
Increases in Salary & Wages	278,949.01	\$.006
Increase For Police & Fire Retirement	257,023.00	\$.006
Increase due to \$22.9 million assessment Loss – 107,790.71		\$.002
*** Tax increase would have been \$.012 per \$100 without the loss of assessments		
Totals	535,972.00	\$.014





**Budget 2013**

Budget Highlights



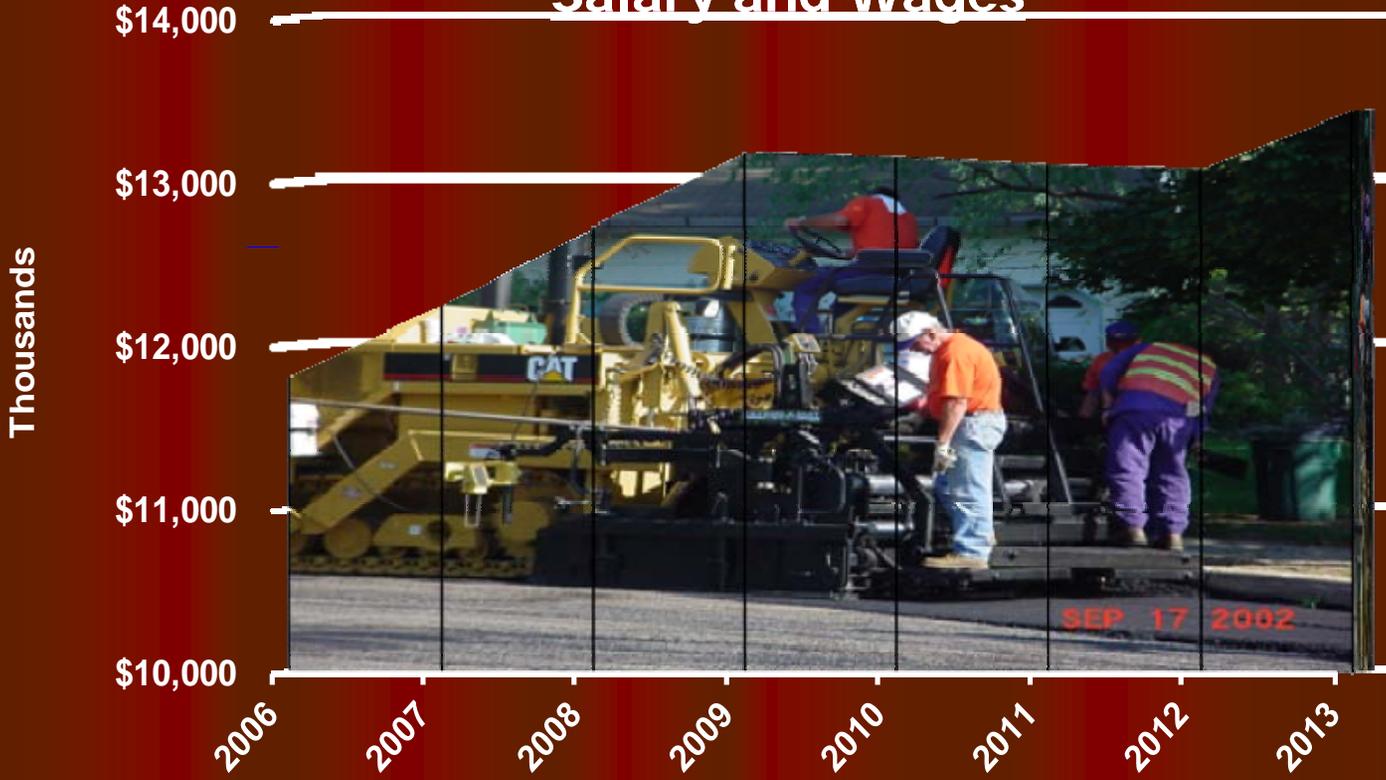
# Budget Pressures



# Budget 2013

## Budget Highlights

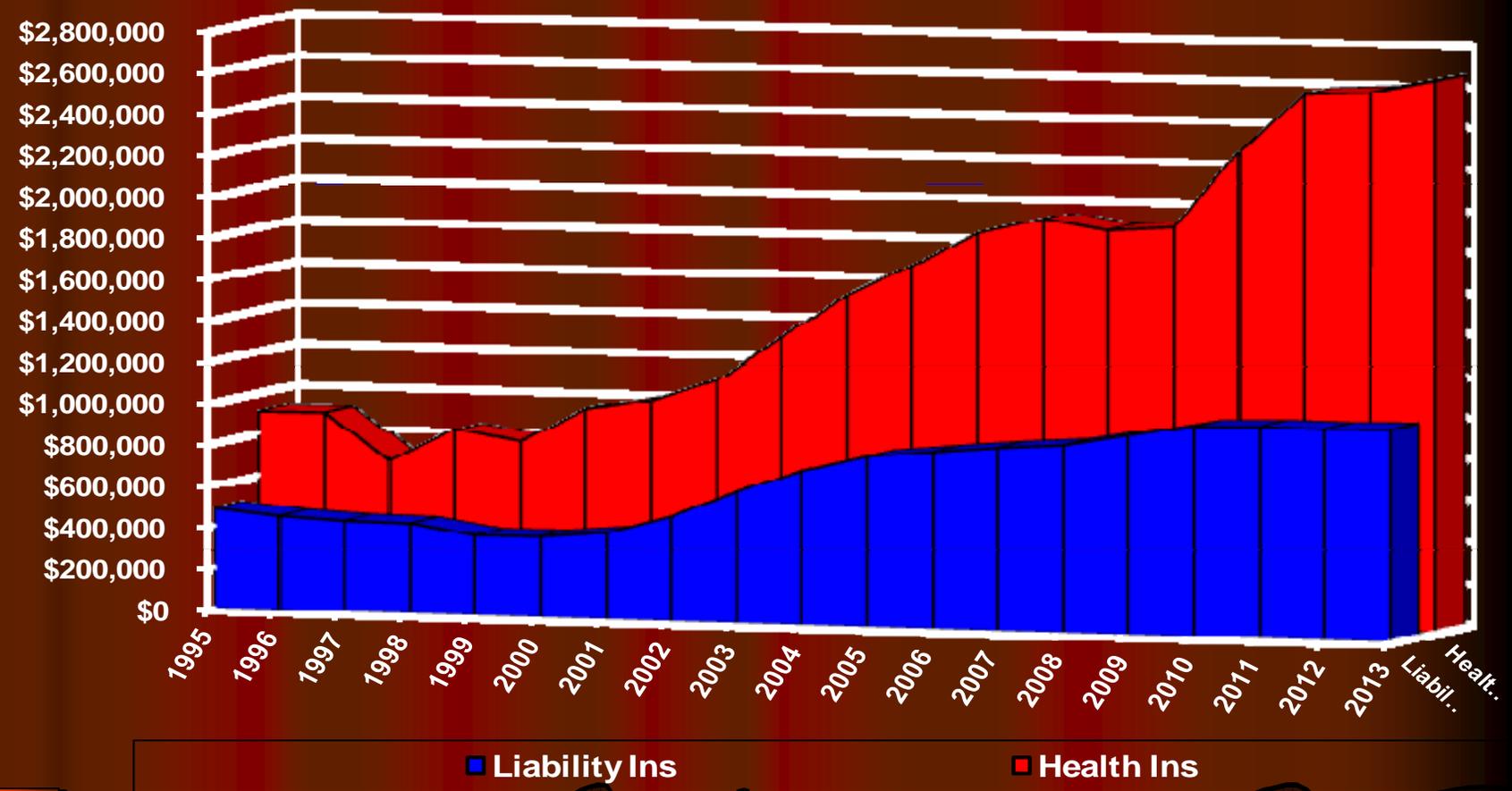
### Salary and Wages



# Budget 2013

## Budget Highlights

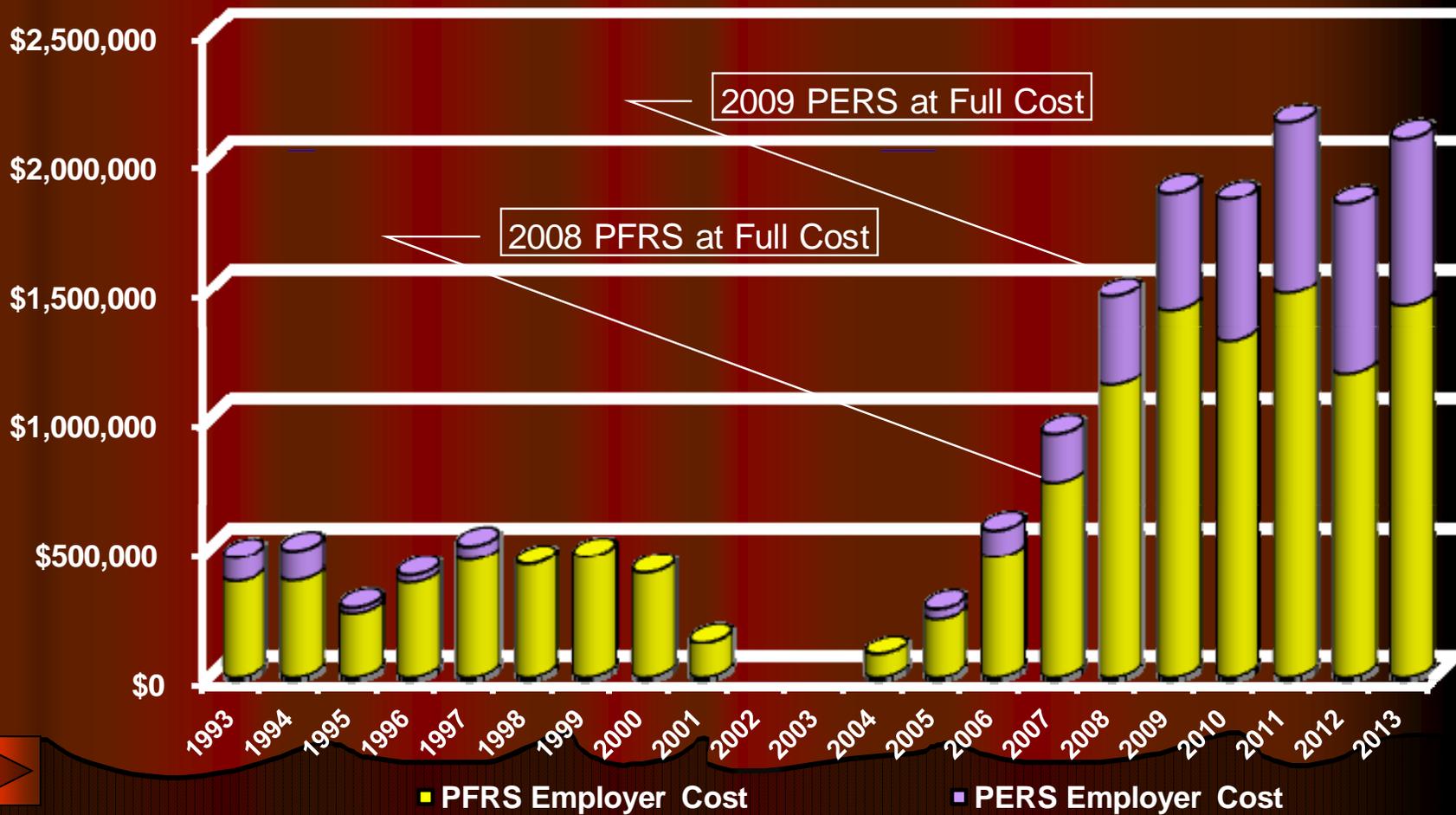
### Health and Liability Insurance Costs



# Budget 2013

## Budget Highlights

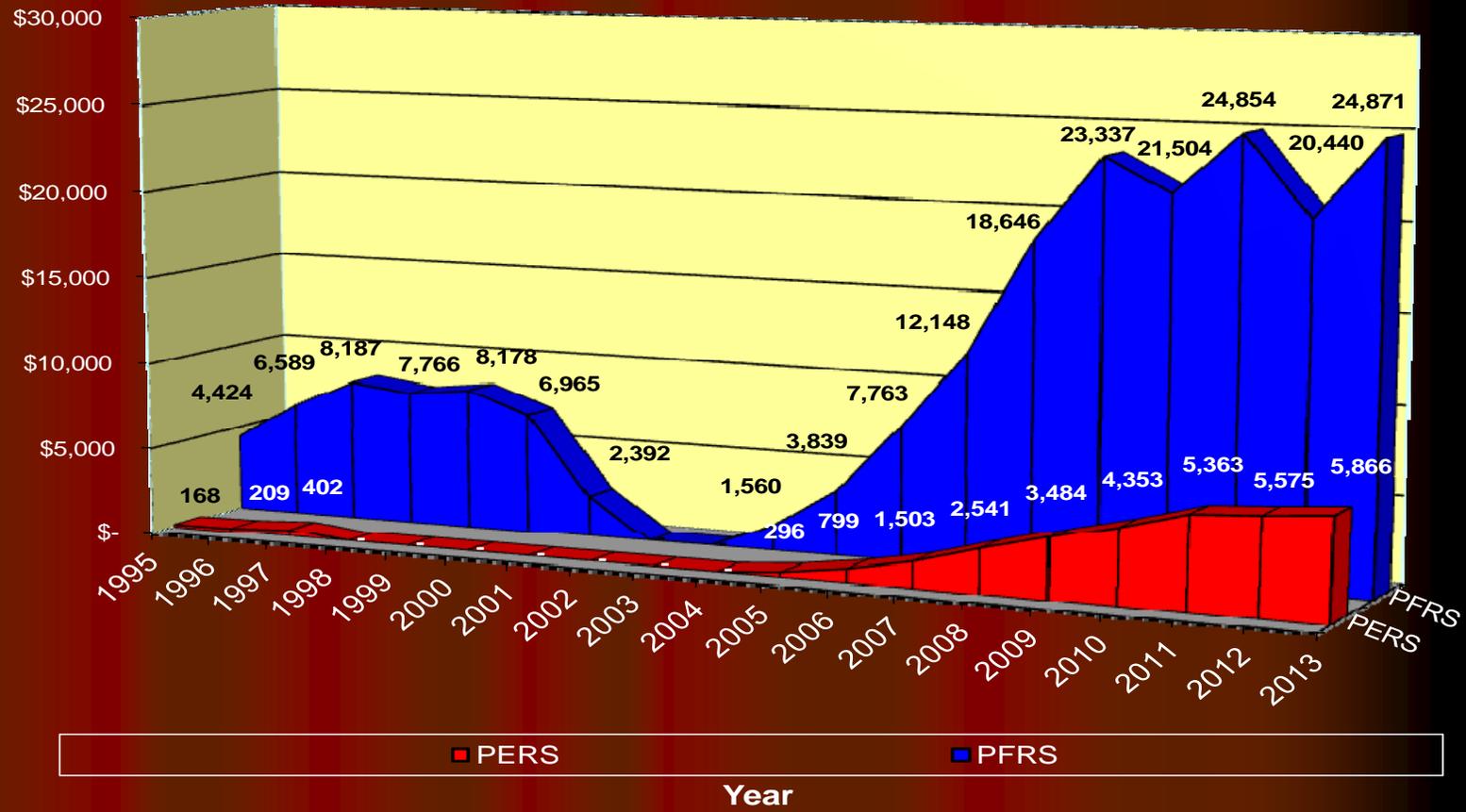
### Employer Pension Costs



# Budget 2013

## Budget Highlights

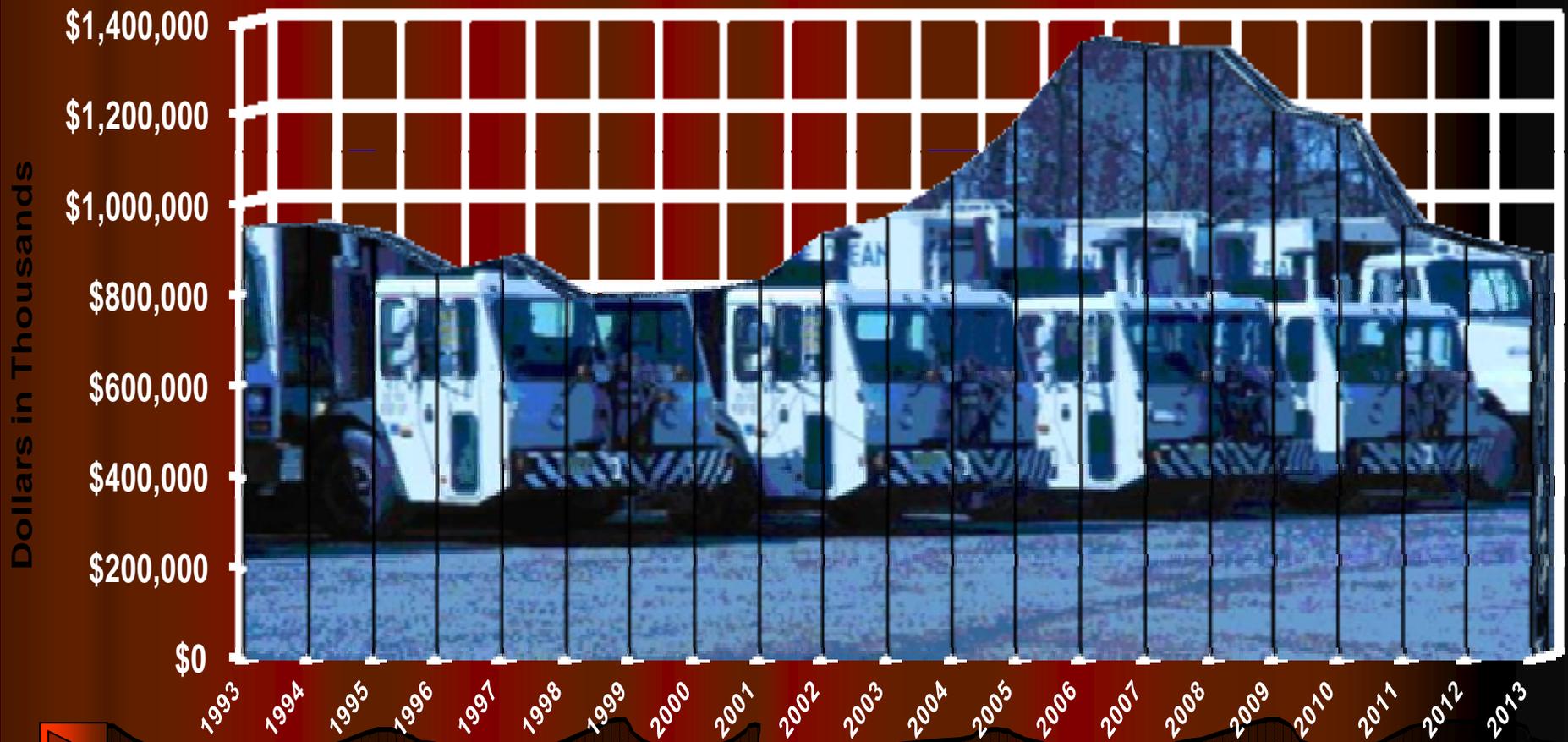
### Employer Contributions – Pension Costs Per Employee



# Budget 2013

## Budget Highlights

### Solid Waste Disposal Costs



Budget 2013  
Budget Highlights

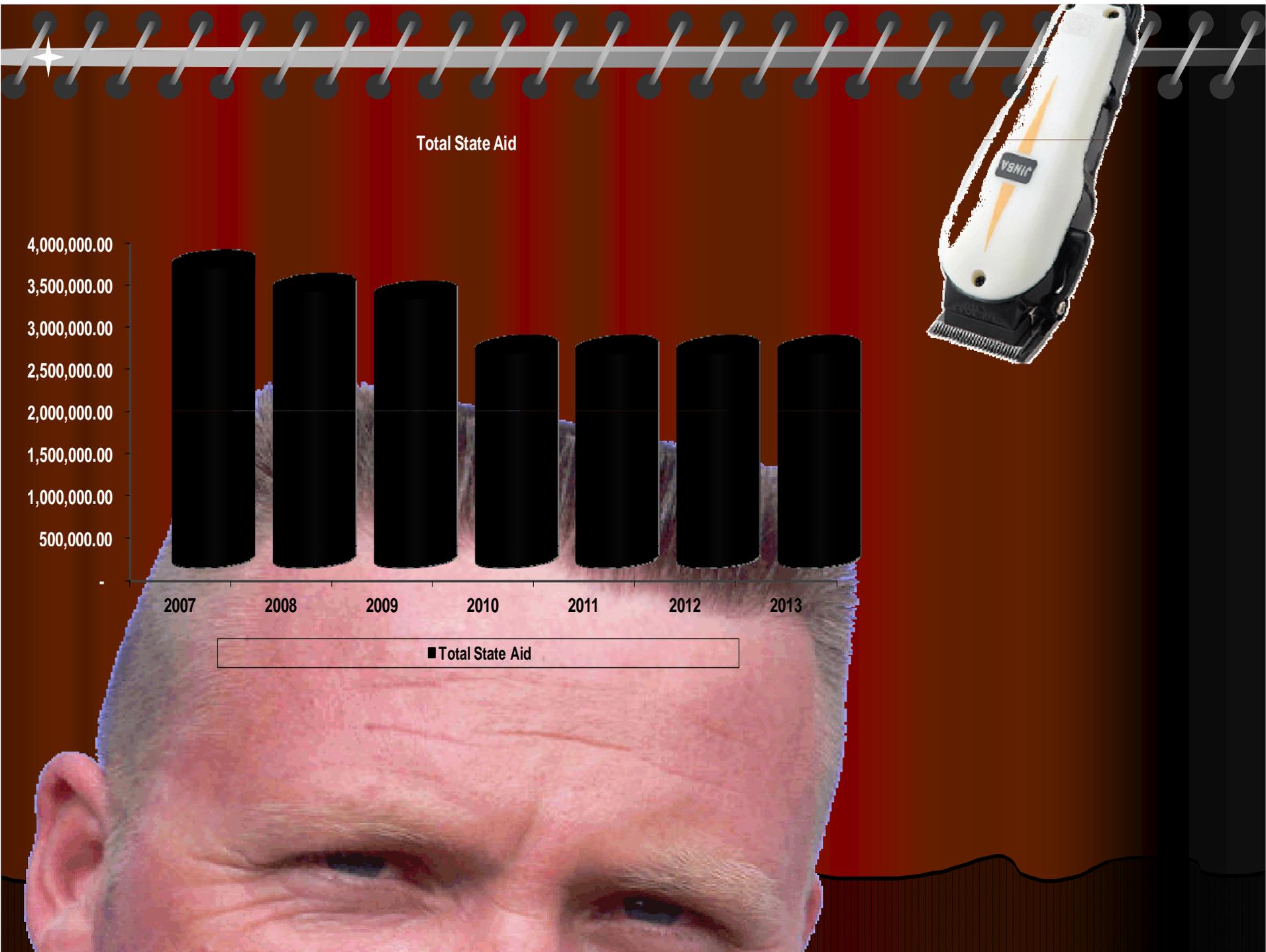
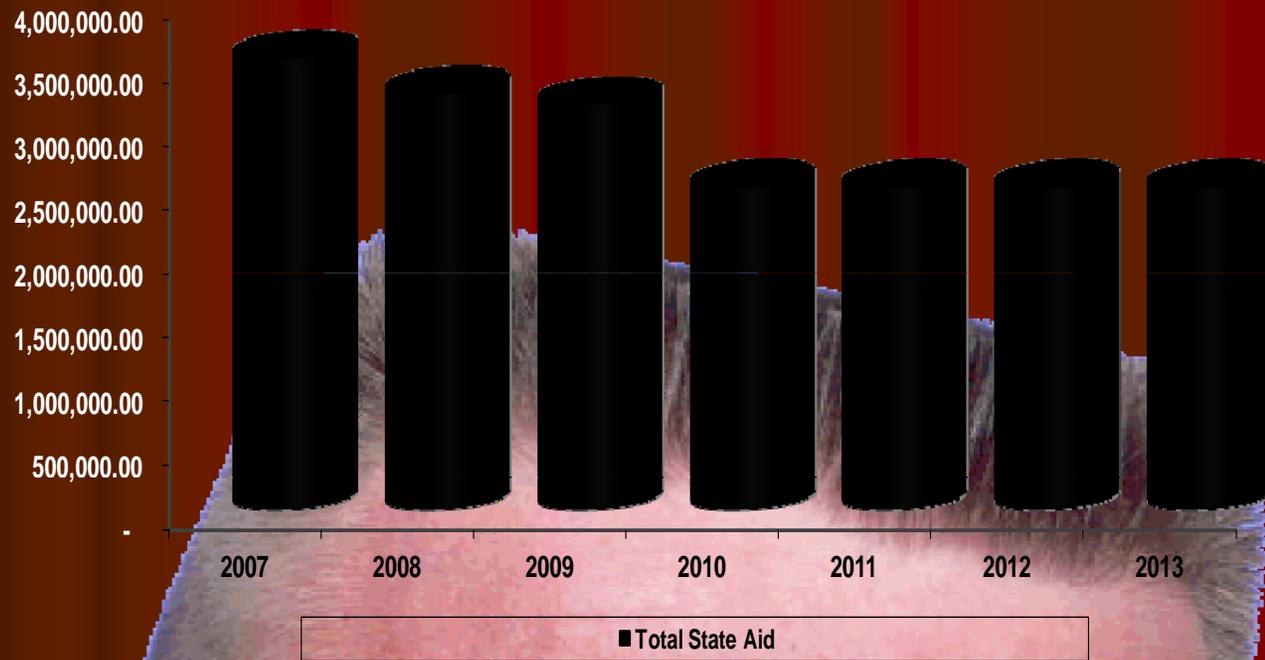
Revenues



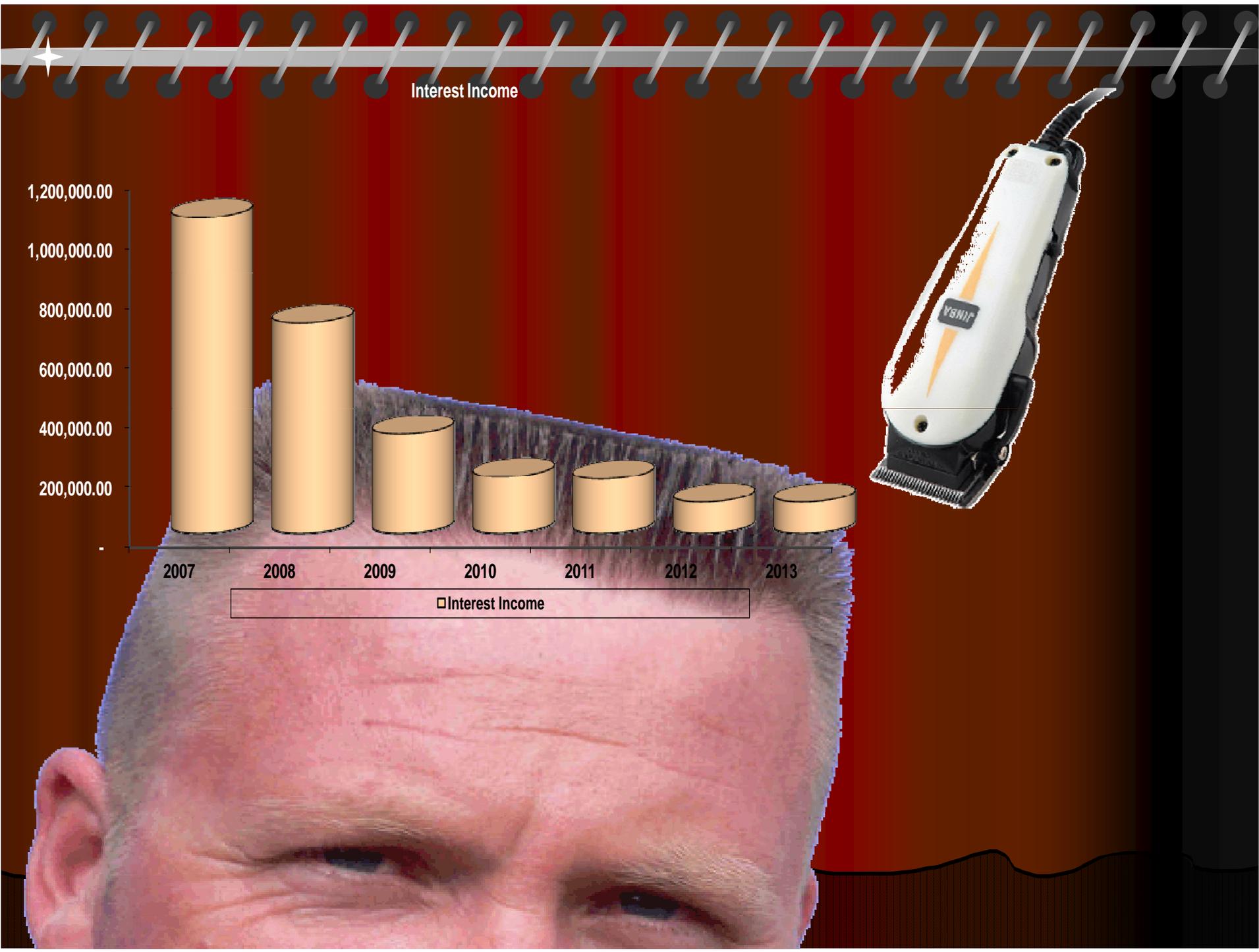
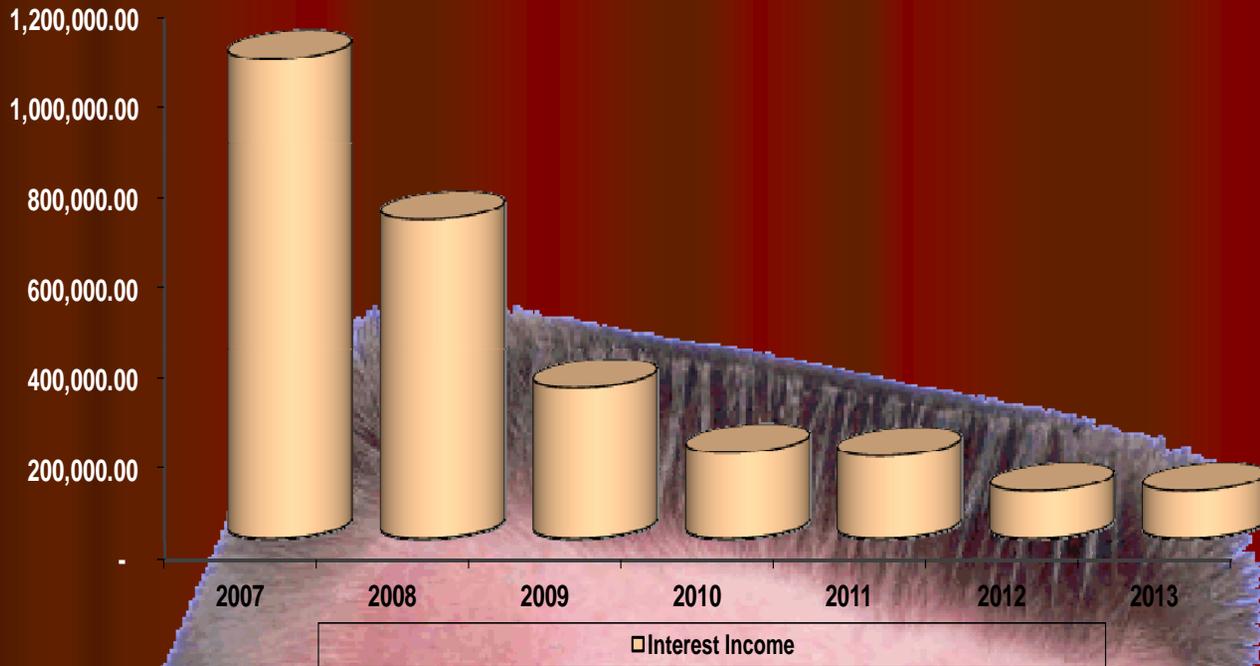


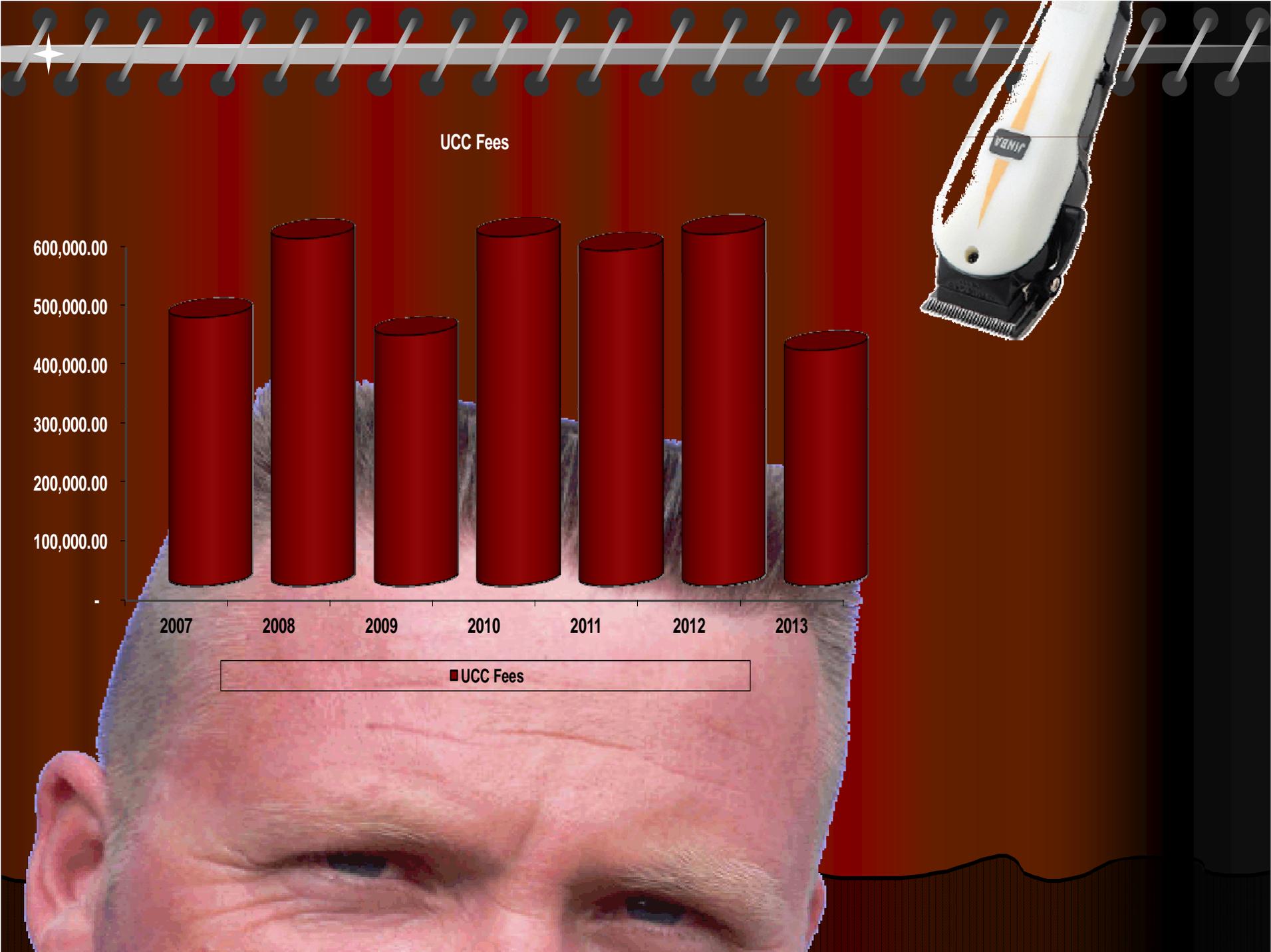
# Revenues Take a Haircut

Total State Aid

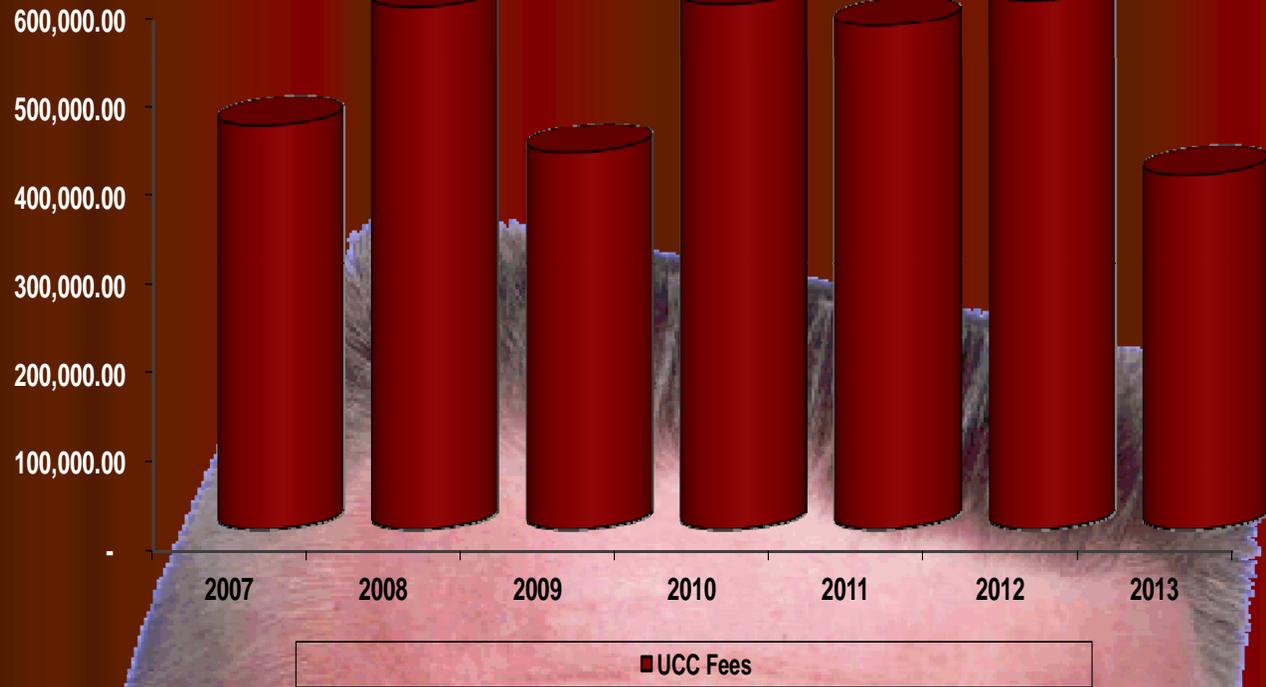


Interest Income





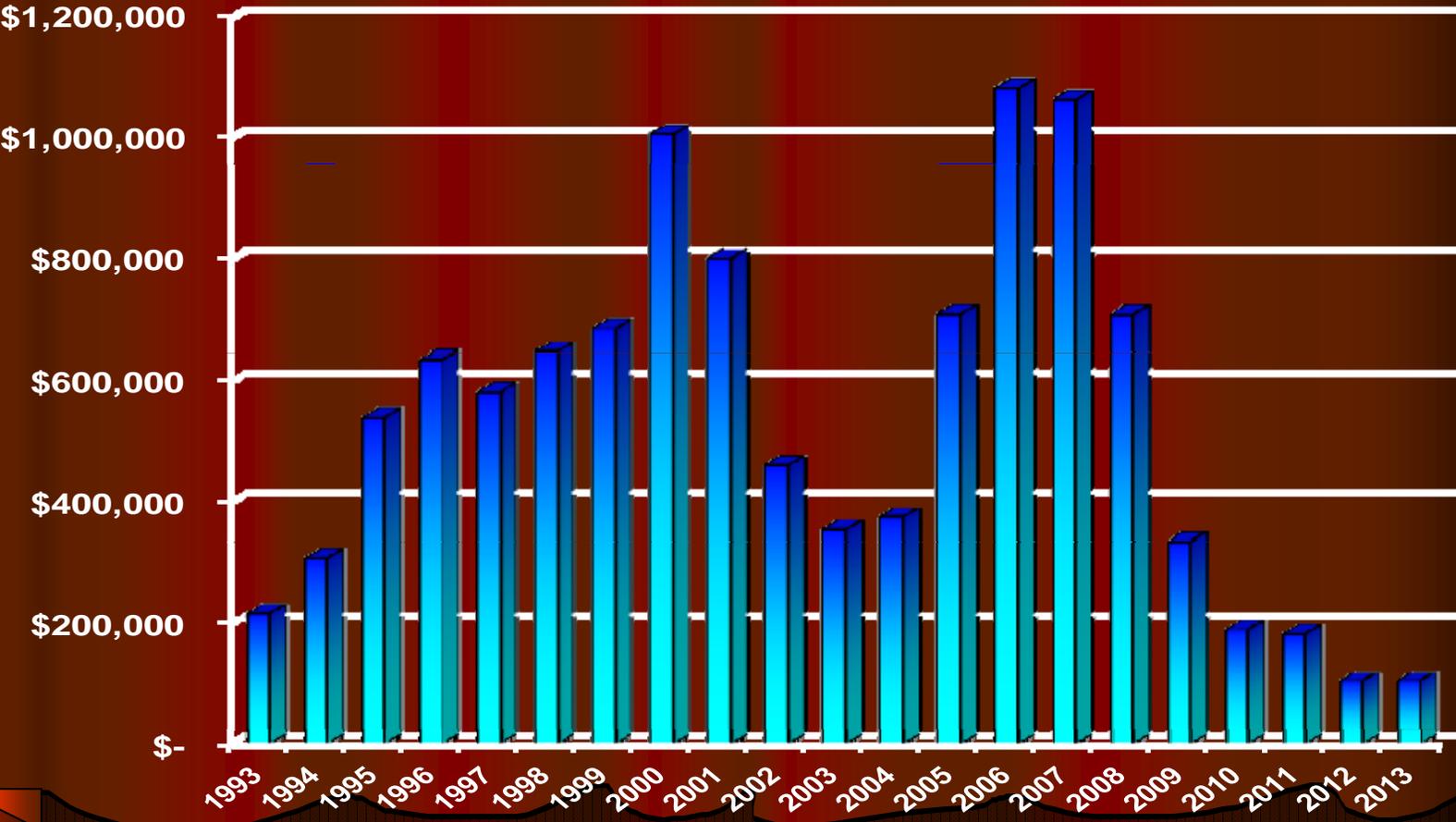
UCC Fees



# Budget 2013

## Budget Highlights

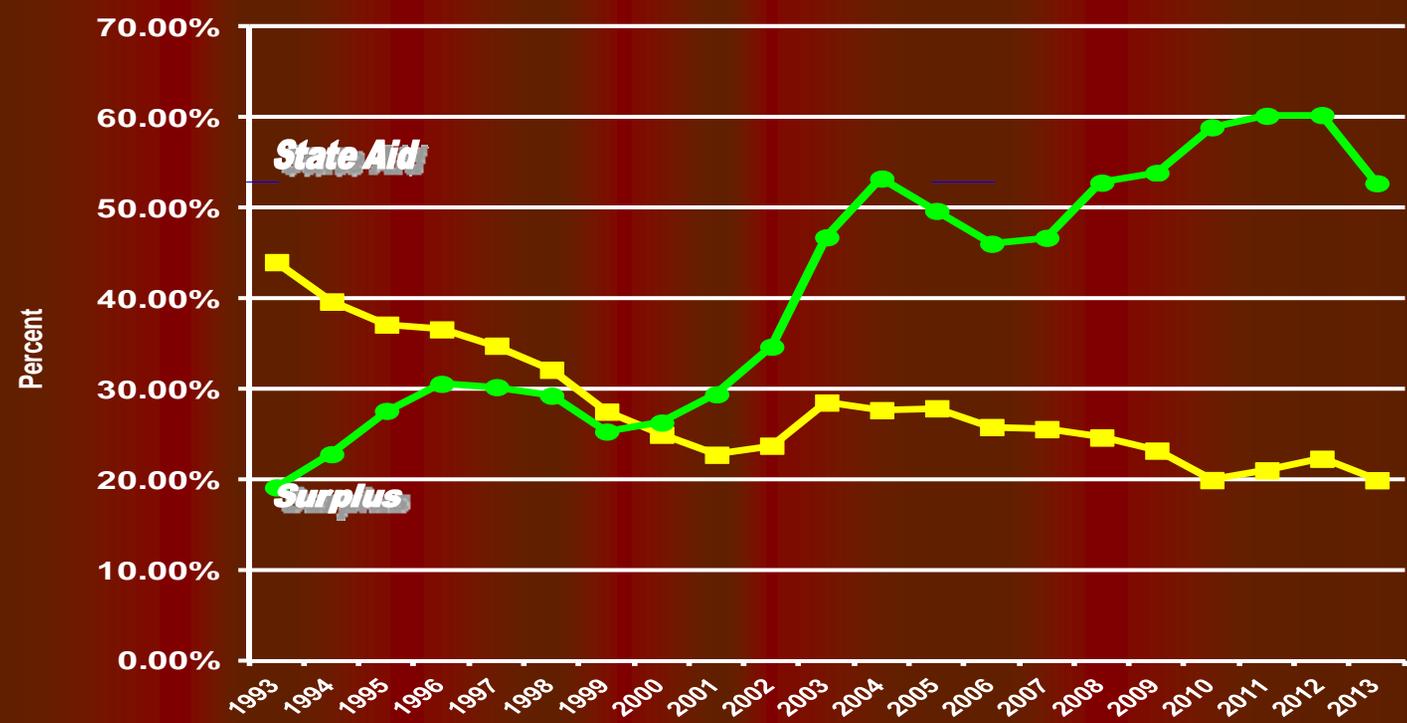
### Interest Income



# Budget 2013

## Budget Highlights

### Surplus and State Aid as a % of Non Tax Revenues



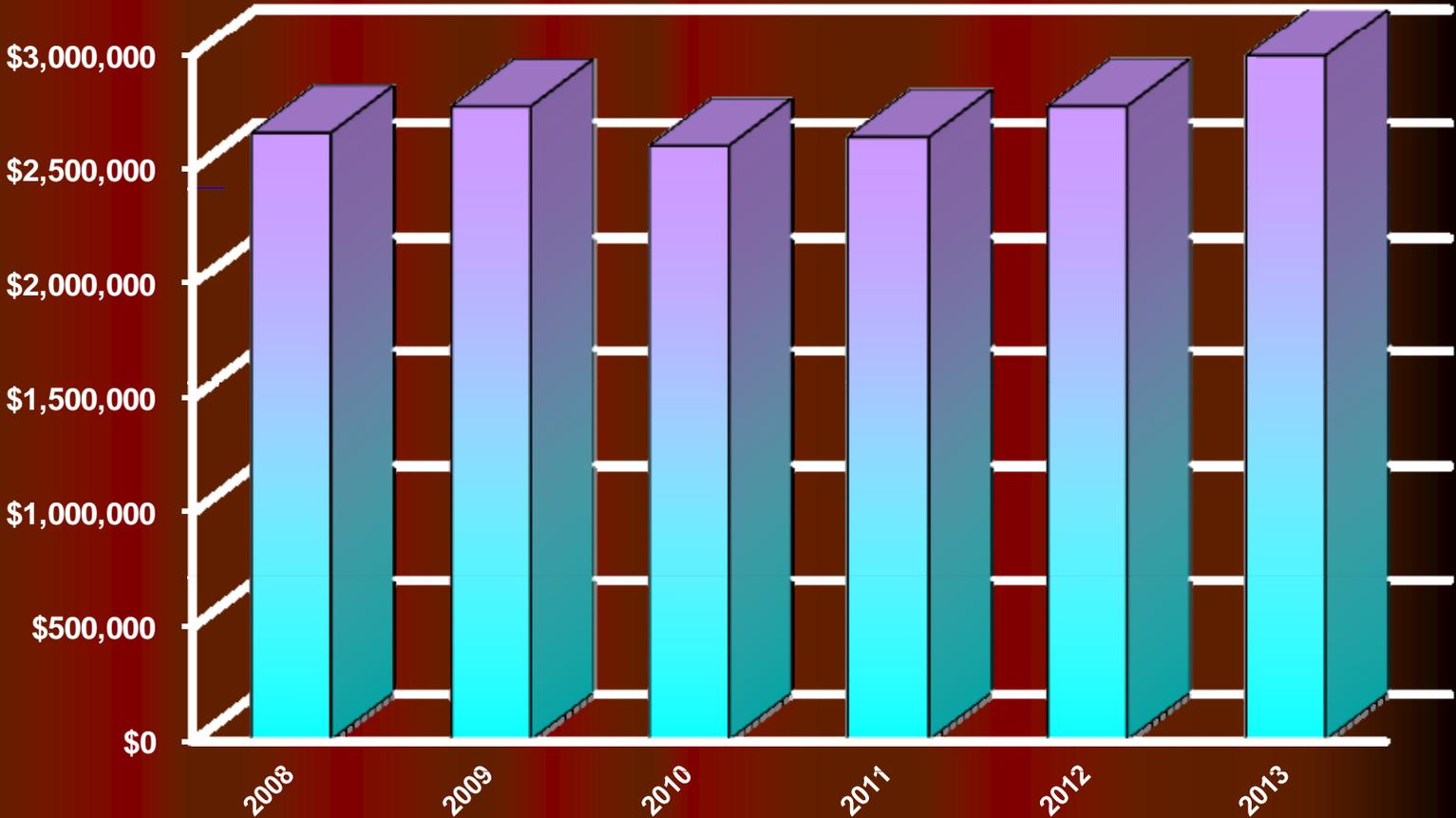
State Aid

Surplus

# Budget 2013

## Budget Highlights

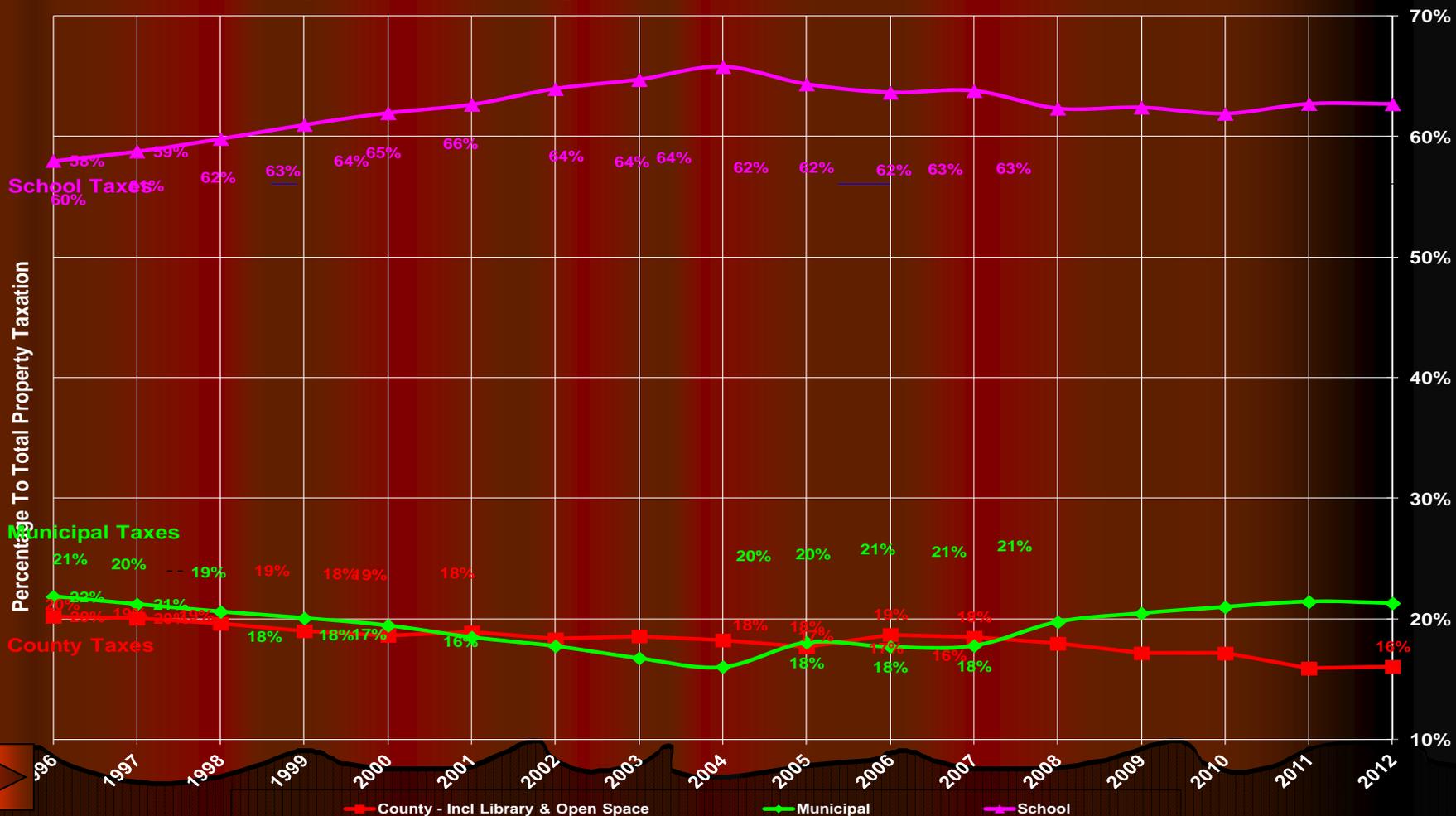
### Debt Service Costs

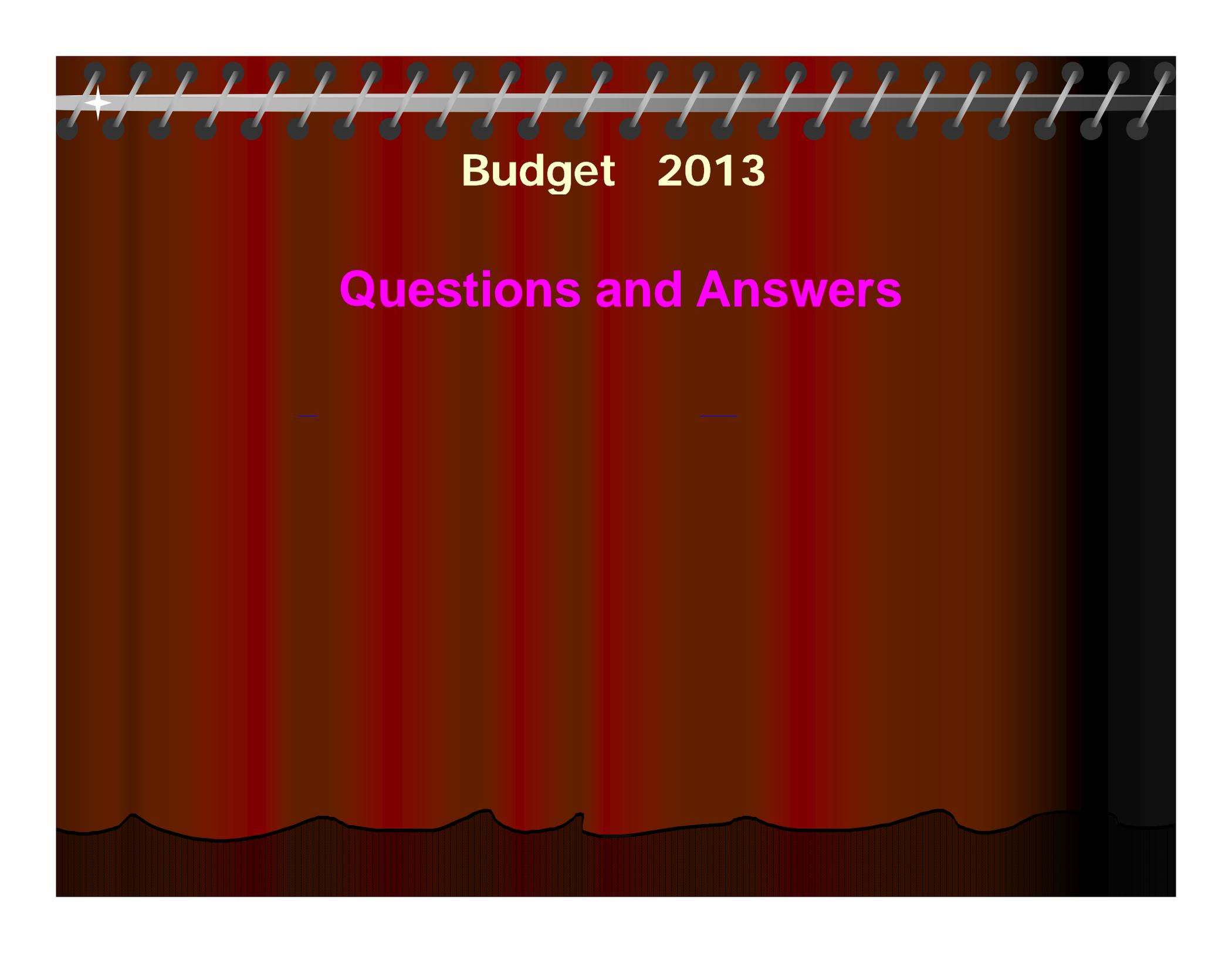


# Budget 2013

## Budget Highlights

### Municipal & County Taxes as a % of Total Taxation





**Budget 2013**

**Questions and Answers**