



The Community of Gracious Living

Township of Ocean

- About Ocean
- Recreation and Human Services
- Public Works
- Police
- Planning, Building & Zoning
- Housing and Code Enforcement

- Department
- Calendars
- Budget 2015
- Taxpayer Payments
- Police Court
- Recreation Registration
- Online Forms & Applications
- Garbage/Recycling



Township of Ocean, NJ

PRINT EMAIL RSS

- NEWS
- EVENTS
- MEETINGS
- SPOTLIGHT

- Public Information Meeting Regarding Sunset Avenue Bridge - Jan. 27, 2015
- Public Information Meeting Regarding New Coastal Marina
- Ocean's Outstanding Achievers
- Sustainable Jersey Bronze Recertification
- Colonial Terrace Golf Course Renovation Grant

Budget 2015

Highlights Presentation

How Do I?

Register for Township Notifications

Sitemap

Links

Colonial Terrace Golf Course

Community Pool and Tennis Facility

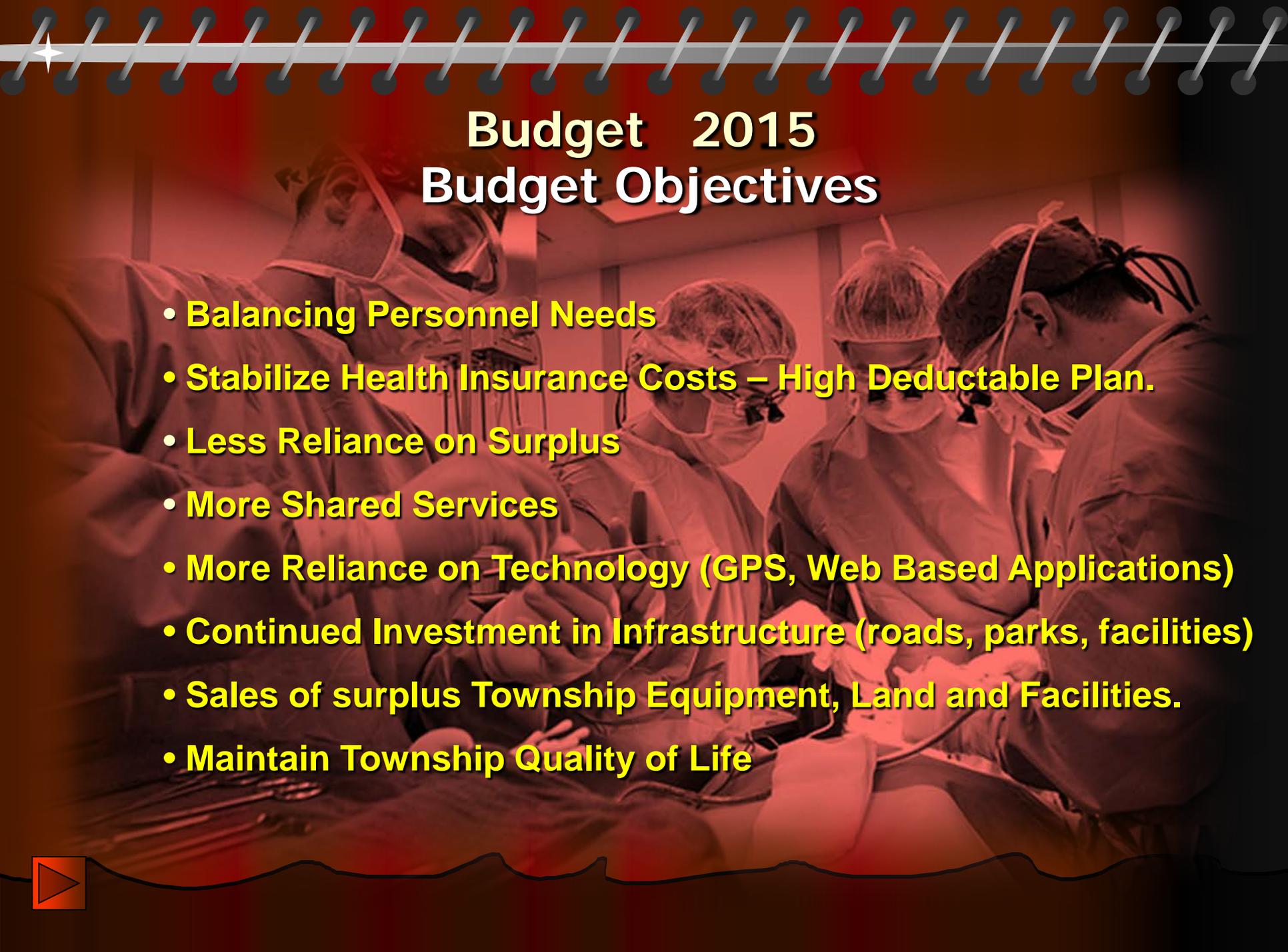
 **Town Hall**
 399 Monmouth Rd
 Oakhurst, NJ 07755
 (732) 531-5000





Budget 2015

Budget Objectives

- 
- **Balancing Personnel Needs**
 - **Stabilize Health Insurance Costs – High Deductable Plan.**
 - **Less Reliance on Surplus**
 - **More Shared Services**
 - **More Reliance on Technology (GPS, Web Based Applications)**
 - **Continued Investment in Infrastructure (roads, parks, facilities)**
 - **Sales of surplus Township Equipment, Land and Facilities.**
 - **Maintain Township Quality of Life**



Budget 2015

Budget Objectives

Analysis of Automated Trash Collection System

Actual Salary And Wage Savings vs Projected Savings

	Projected Annual Salary & Wages	Projected Annual S&W Savings	Actual Annual Salary & Wages	Actual Annual Salary Savings
2011	1,017,733.00	80,391.00	947,077.03	70,655.97
2012	1,061,257.00	194,507.00	865,579.35	195,677.65
2013	1,099,644.00	316,248.00	757,116.89	342,527.11
2014	1,137,035.00	390,686.00	724,918.54	412,116.46
2015	1,168,539.00	404,081.00	733,312.00	435,227.00

Note that 2015 Actual is based on the 2015 Budget which

Includes 14 Sanitation Workers





Budget 2015

Budget Objectives

Less Personnel – 31 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** – 3 officers and 1 full time clerical
- **Buildings & Grounds** – 5 full time positions
- **Sanitation** – 10 full time positions
- **Streets & Roads** – 4 full time positions
- **Vehicle Maintenance** – 1 full time position



- it is anticipated that another 1 - 2 positions will be eliminated by mid 2015



Budget 2015

Reduced Employee Benefits

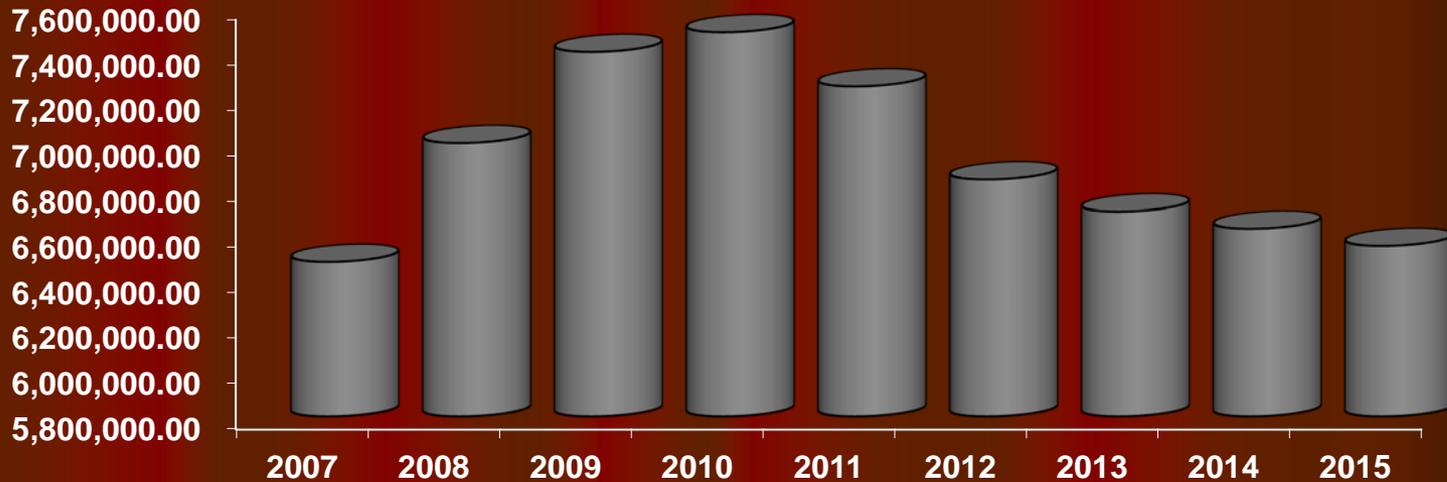
- **Eliminate Family and Member/Spouse Coverage for New Hires – Clerical Technical and Public Works (Local 701 and Local 177).**
- **Lower Base Level of Health Insurance Coverage (Local 701 & 177)**
- **All employees are at Maximum Health Insurance contributions.**
- **Revised salary step progression 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).**
- **Capped Sick Leave Payouts at retirement for new hires.**



Budget 2015

Budget Objectives

Less Reliance on Surplus Surplus Used



■ Surplus Used





Budget 2015 Shared Services

Continuing Initiatives:

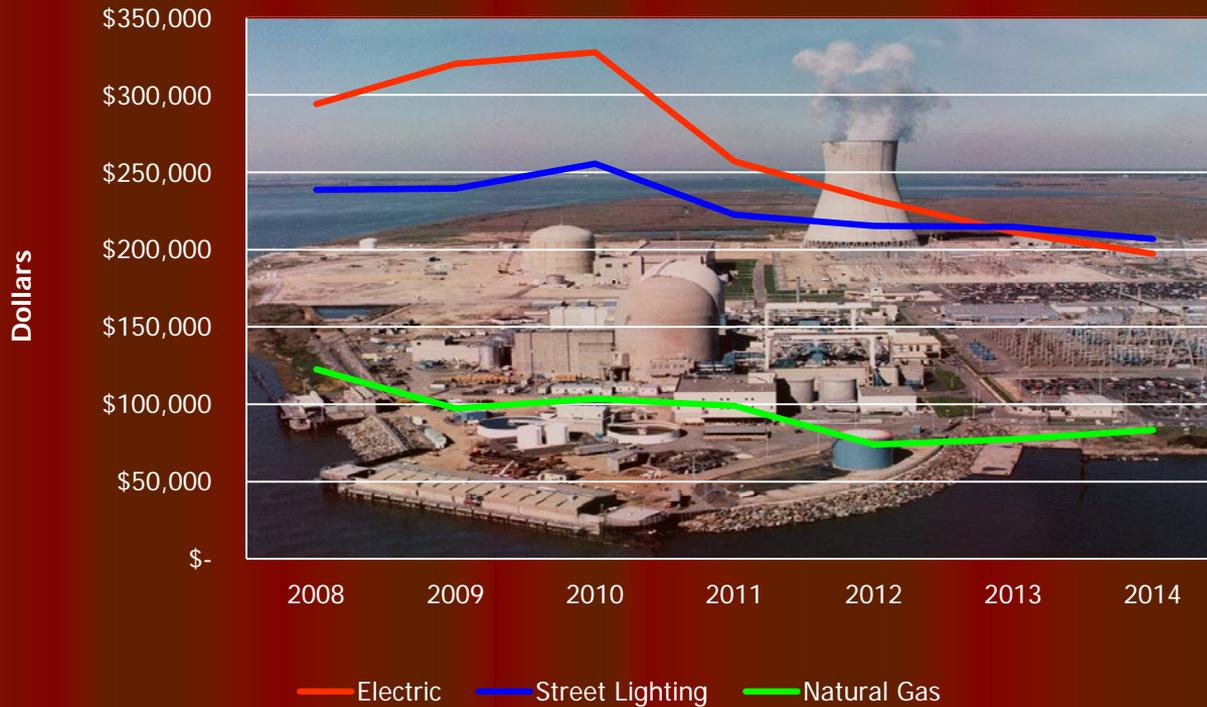
- **Regional Recycling Center** Now Opened - 2015
- **911 Services** – Eatontown
- **Billing and Accounting Services** – Agreement with TOSA for sewerage billing, collection and accounting services.
- **Court Facilities** – Shared Court Services Agreement with West Long Branch
- **Vehicle Maintenance** – State Contract with Seacoast Chevrolet
- **Electricity and Natural Gas** – Sustainable Energy Meeting Coop of 180 Municipalities in New Jersey



Budget 2015 Shared Services

NJ SEM Impact on Electricity, Street Lights and Natural Gas Costs

Utility Costs 2008 - 2014





Budget 2015 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
- **Delinquent Court Fine Collections** – With State of NJ.





Budget 2015

Technology Utilization

- **GPS routing and status of Public Works vehicles for Sanitation and Snow Removal.**
- **Expanded on-line registration for Certificates of Occupancy, recreation programs, facilities rental and Human Services Programs.**
- **On-line tax and sewer billing and payment history inquiry and payment of bill by credit card or check.**
- **Replacement of HVAC controls as recommended by the energy audits of Township Facilities.**
- **On-line delinquent tax sale auction (first held Dec 4, 2013).**
- **2015 Redesign Planned for Township's Web Site to include mobile device compatibility.**





Budget 2015

Operating Efficiencies

Township of Ocean
Solid Waste/Recycling Analysis
2007-2014

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	7,463	3,462	10,925	31.7%	288
2014	7,502	3,402	10,904	31.2%	284





Budget 2015

Continued Investment in Infrastructure

- **Prior and Current Year Road Program.**
 - **Allaire Road Phase I (DOT Grant)**
 - **Sunset Avenue Phase VI (DOT Grant)**
 - **Monmouth Road (Monmouth County)**
 - **Roosevelt Avenue, Deal Lake Point Road and Corlies Avenue Road Improvements**
 - **Winter Road Damage Repairs**
- **Public Safety equipment and enhancements.**
- **West Park Avenue Rec/Sr. Center renovation (CDBG).**
- **Poplar Village Acquisition/Demolition – FEMA/Green Acres.**
- **Continued Public Works heavy equipment replacement program – Multi Purpose Vehicle acquisition.**





Budget 2015

Maintain Quality of Life

- **New Poplar Village Senior Housing complex.**
- **Brookside Avenue Blue Acres Program.**
- **Community Rating System – Lower Flood Ins Premiums.**
- **Whalepond/Poplar/Harvey Brooks ongoing debris removal.**
- **Active/Alternative Transit Network.**
- **West Park Avenue Traffic Improvements.**
- **Township Newsletter.**
- **New Indoor Tennis Facility.**
- **Tree Replacement Program.**
- **COAH (Council On Affordable Housing) Litigation.**





Budget 2015

2015 Budget – Tax Levy Cap Bank Status

- 2015 Budget for property taxes is \$410,905 below the Property Tax Levy Cap of 2%.
- Current 2% Property Tax Levy Cap Bank including the amount from 2015 is \$2,004,877.62.
- Cap Bank represents tax savings of \$188.98 on the averaged assessed home of \$397,490.00!



Budget 2015

Budget Highlights

Budget Summary

	<u>2015</u>	<u>2014</u>	<u>2013</u>
Revenues			
Surplus	6,550,000	6,625,000	6,700,000
Revenues Other than Tax & Surplus	7,459,529	7,127,200	7,117,733
Amount to be Raised by Taxation	<u>20,668,098</u>	<u>20,668,098</u>	<u>20,069,786</u>
Total Revenues	<u><u>34,677,627</u></u>	<u><u>34,420,297</u></u>	<u><u>33,887,519</u></u>
Appropriations			
Appropriations Within CAPS	26,916,122	26,278,252	25,424,027
Appropriations Outside CAPS			
Operations	28,675	82,338	140,276
Interlocal Agreements	81,065	72,379	76,670
Capital Improvements	160,000	216,734	420,000
Grants	517,278	749,739	886,528
Debt Service	3,062,405	3,040,758	2,990,407
Deferred Charges	-	100,628	70,150
Reserve for Uncollected Taxes	<u>3,912,082</u>	<u>3,879,469</u>	<u>3,879,460</u>
Total Appropriations	<u><u>34,677,627</u></u>	<u><u>34,420,297</u></u>	<u><u>33,887,519</u></u>



Budget 2015

Budget Highlights

Assessed Valuation Analysis 2015 to 2011

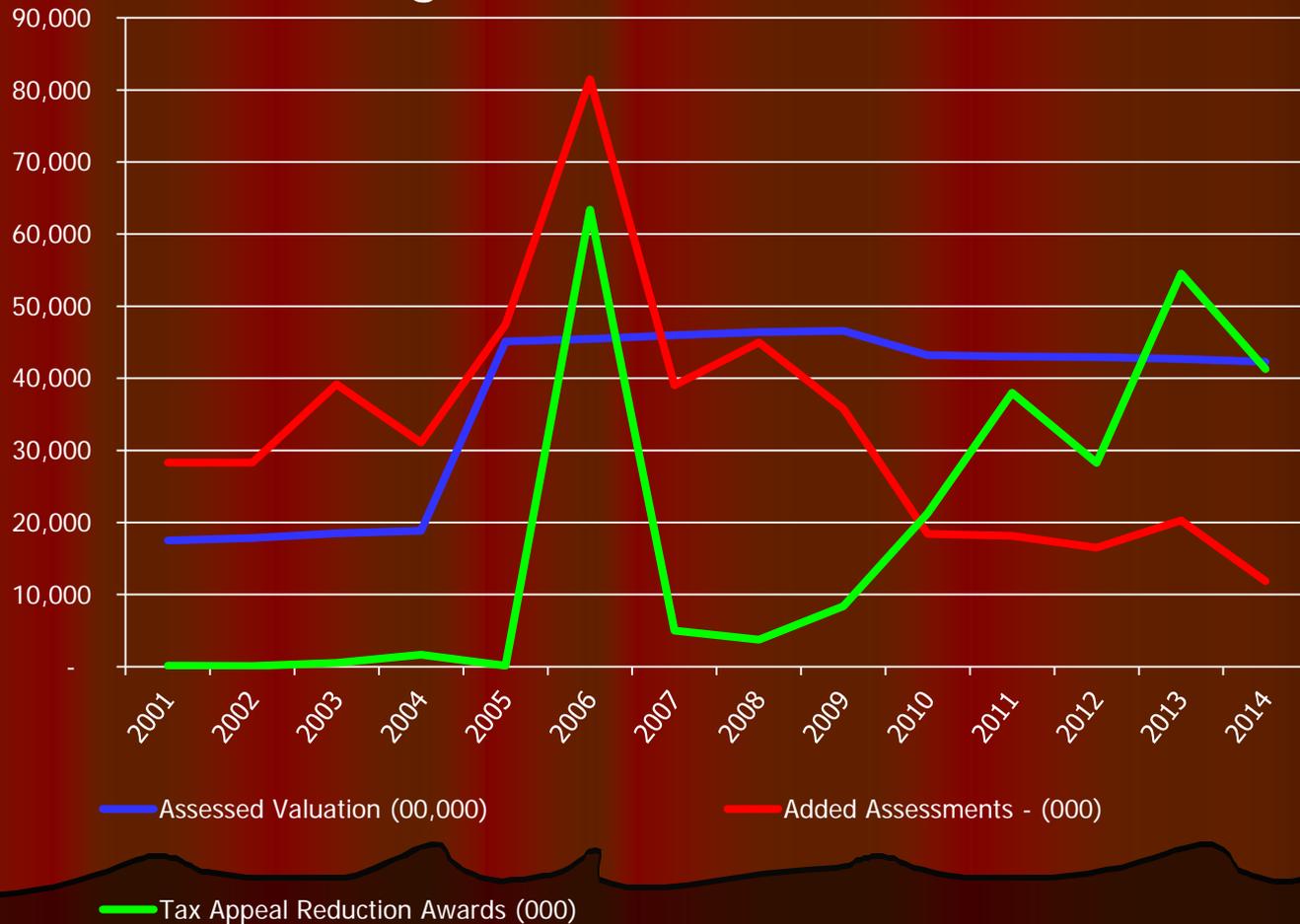
	<u>2015</u>	<u>Change</u>	<u>2014</u>	<u>Change</u>	<u>2013</u>	<u>Change</u>	<u>2012</u>
Township Assessed Valuation (1)	4,217,044,581	-0.3%	4,230,347,602	-0.90%	4,268,798,476	-0.53%	4,291,725,319
Average Assessed Home	397,490	-0.3%	398,995	-1.38%	404,571	-0.37%	406,090
Municipal Property Tax Amount	1,948.50	-.4%	1,955.91	2.52%	1,901.48	2.68%	1,851.77
Increase Current Year to Prior Year	-7.41	-113.6%	54.43	9.5%	49.71	26.99%	39.15

(1) – Preliminary for 2015 – Actual Assessed Valuation is currently unknown

Budget 2015

Budget Highlights

Changes in Assessed Valuation





Budget 2015

Budget Highlights



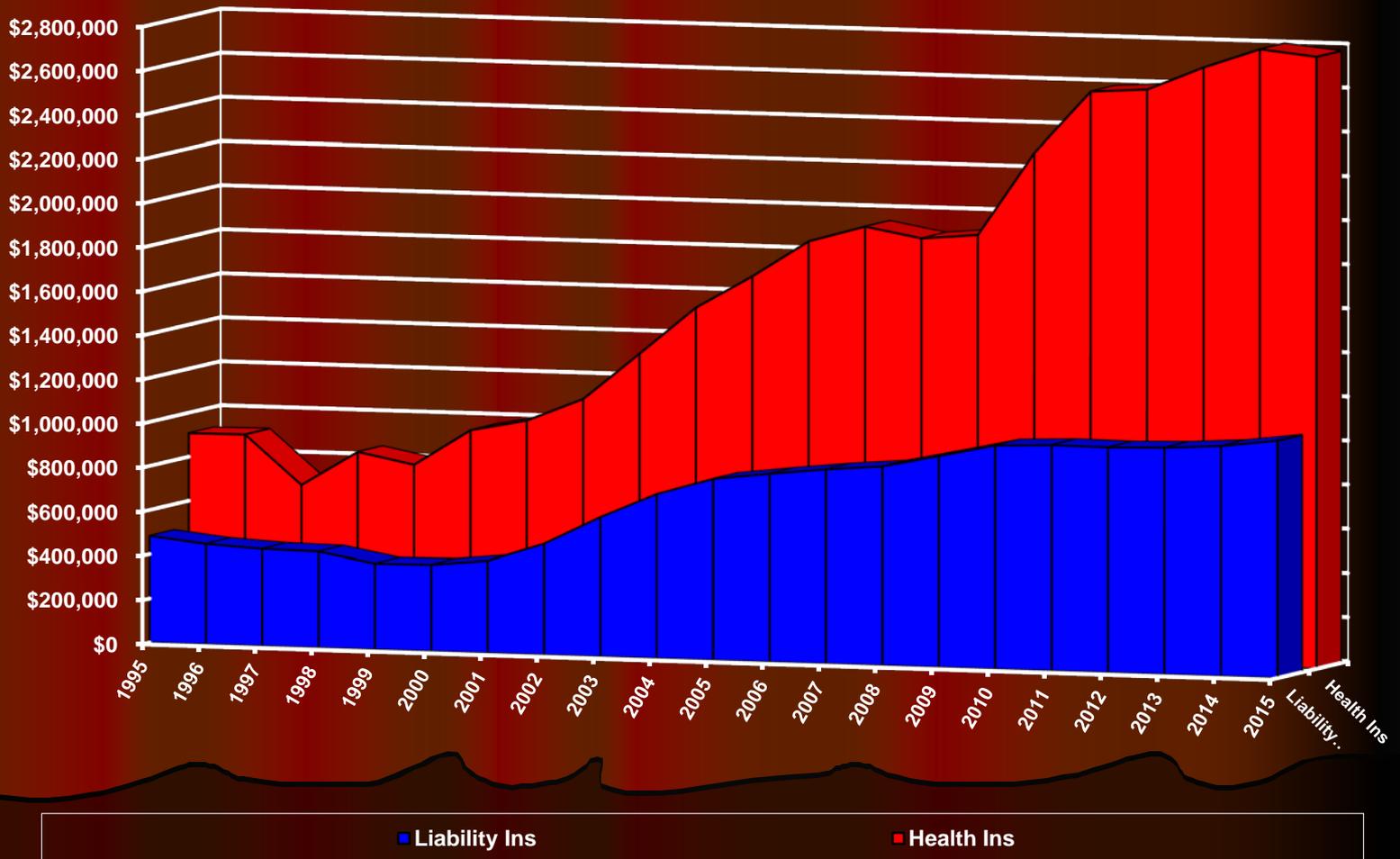
Budget Pressures



Budget 2015

Budget Highlights

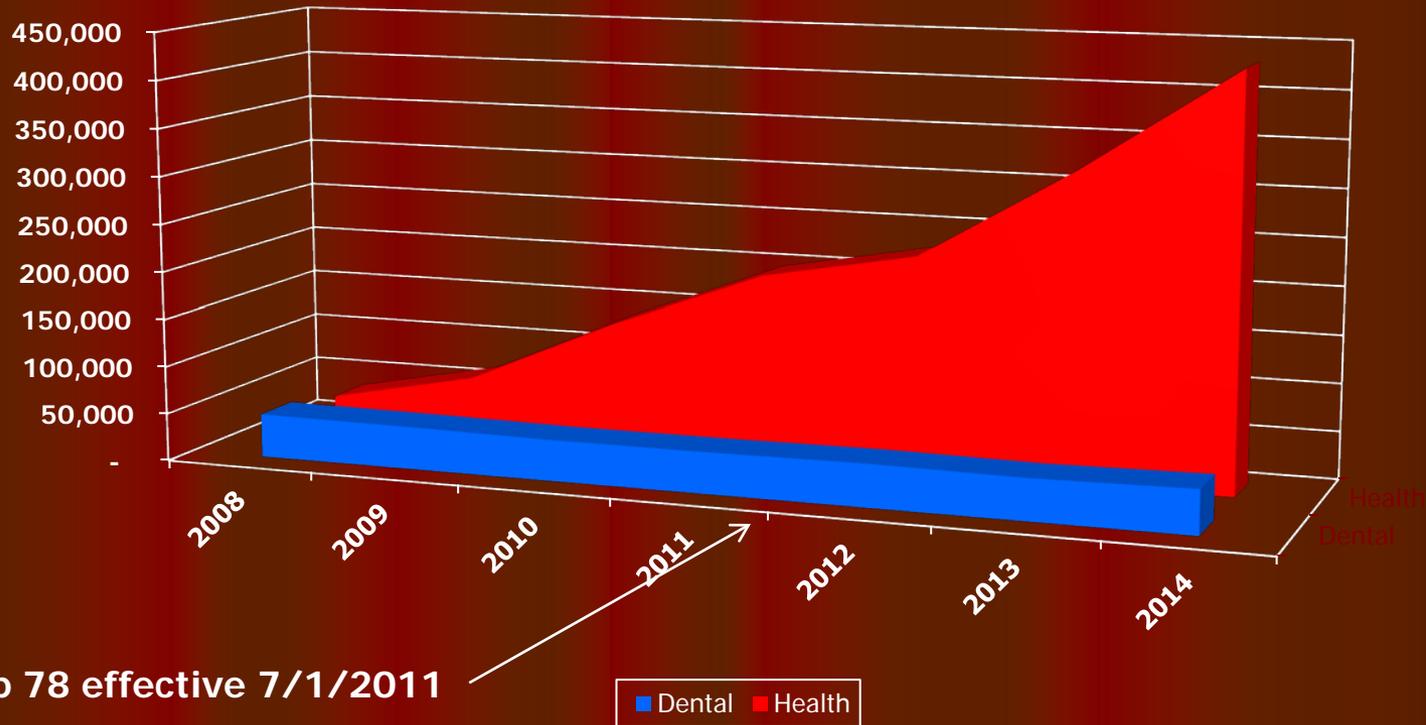
Health and Liability Insurance Costs



Budget 2015

Budget Highlights

Employee Health & Dental Premium Contributions

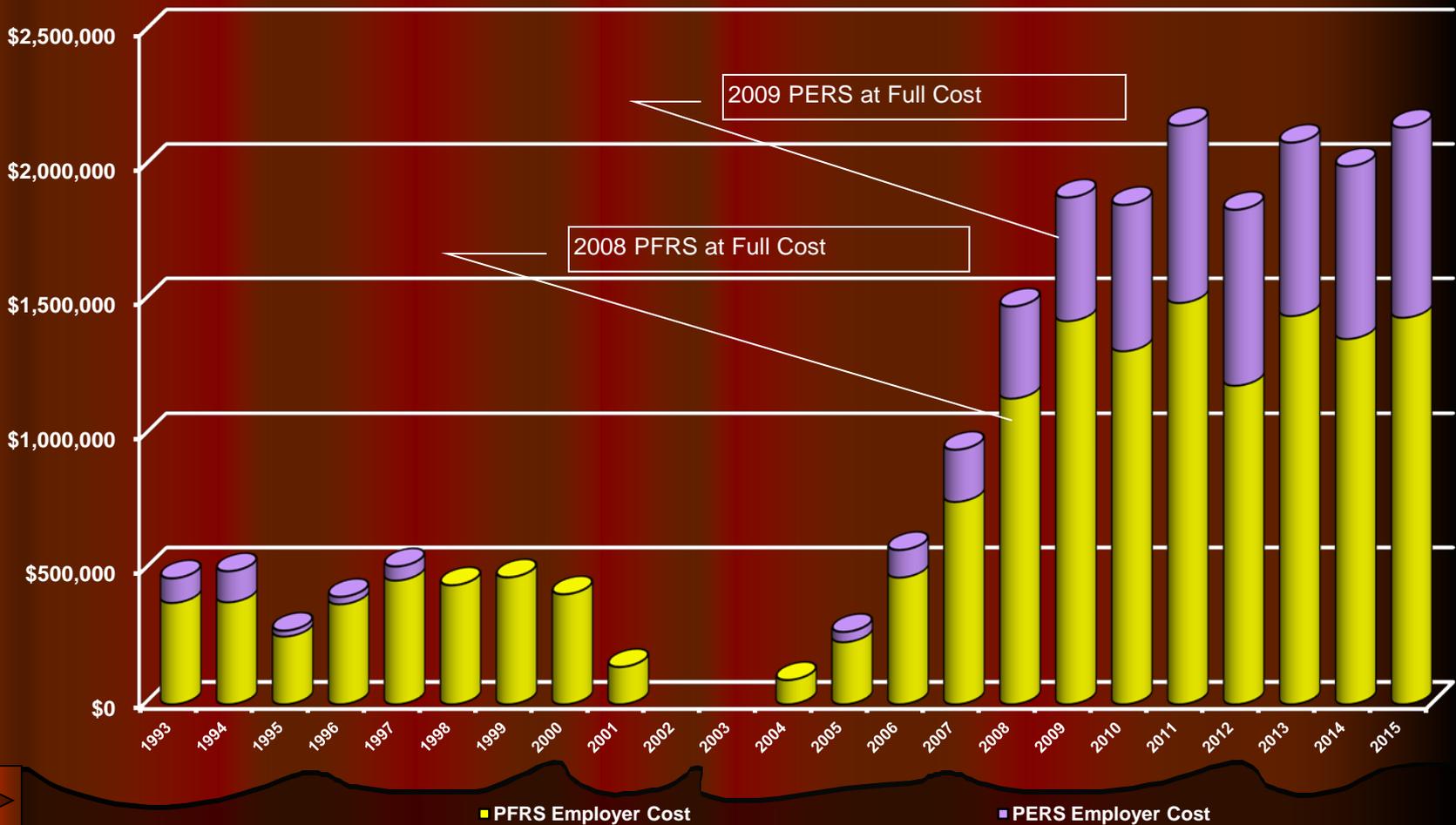


	2008	2009	2010	2011	2012	2013	2014
■ Dental	45,787	44,865	43,097	43,452	44,928	43,460	46,227
■ Health	32,802	64,770	134,879	195,850	225,394	321,881	430,249

Budget 2015

Budget Highlights

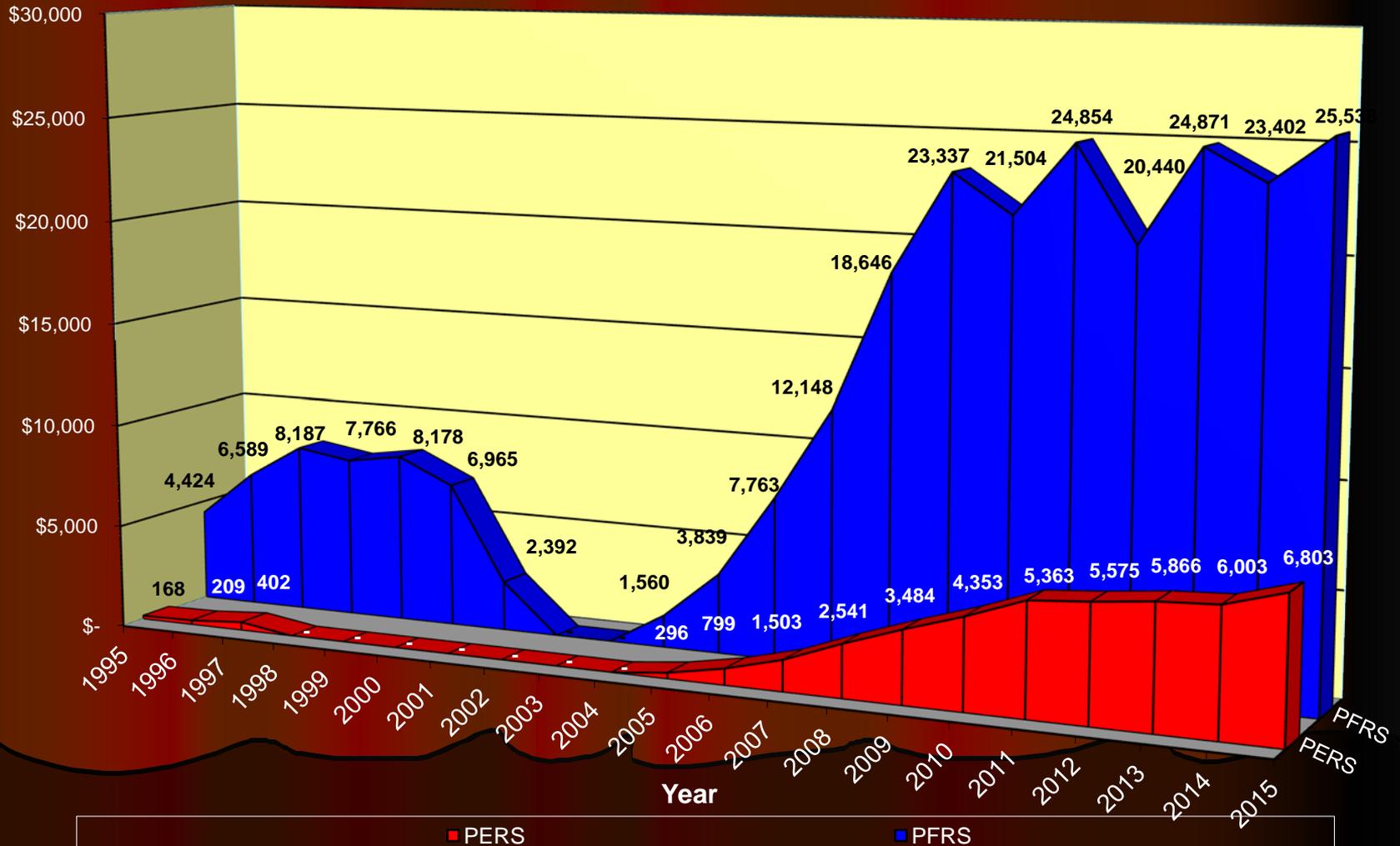
Employer Pension Costs



Budget 2015

Budget Highlights

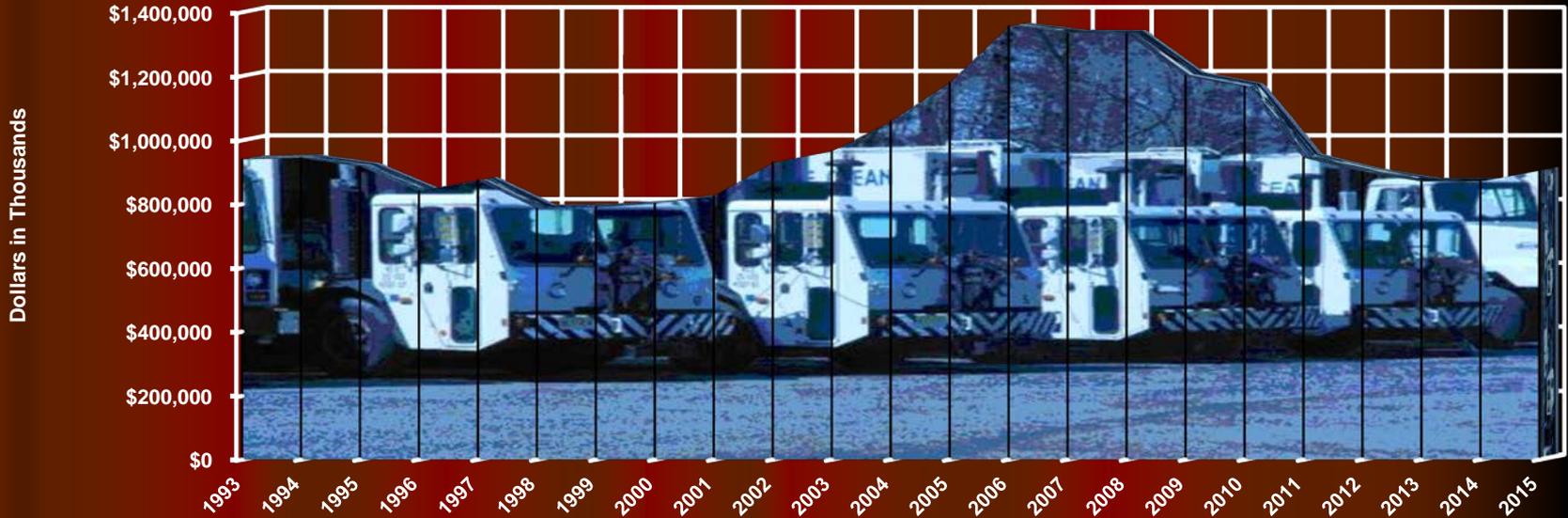
Employer Contributions – Pension Costs Per Employee



Budget 2015

Budget Highlights

Solid Waste Disposal Costs



Budget 2015

Budget Highlights



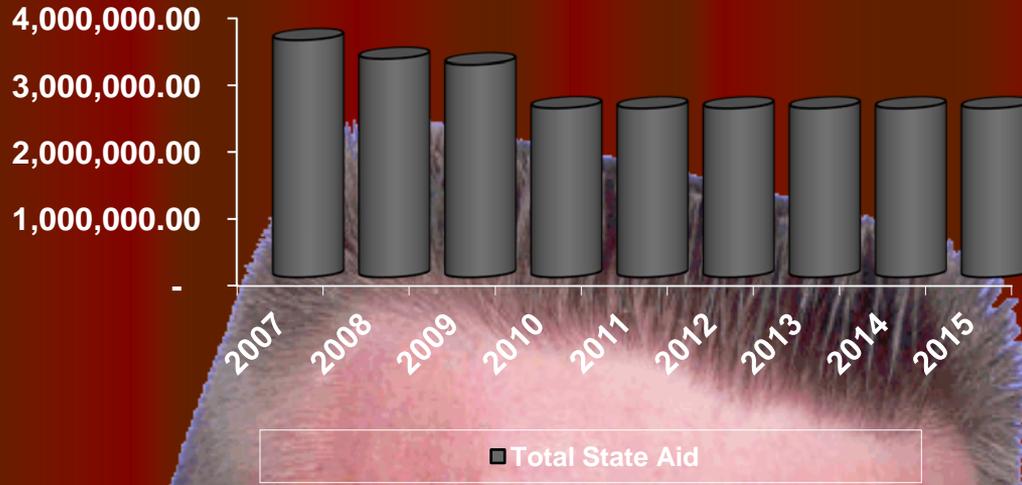
Revenues





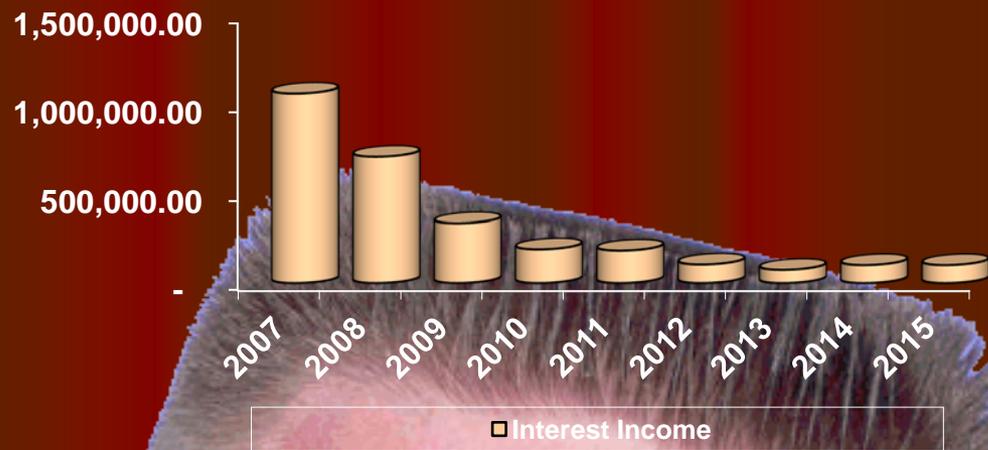
Revenues Take a Haircut

Total State Aid

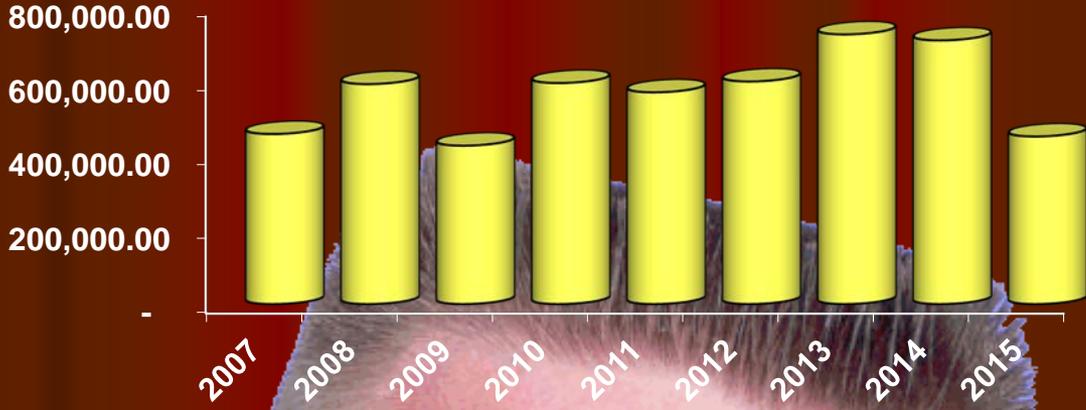




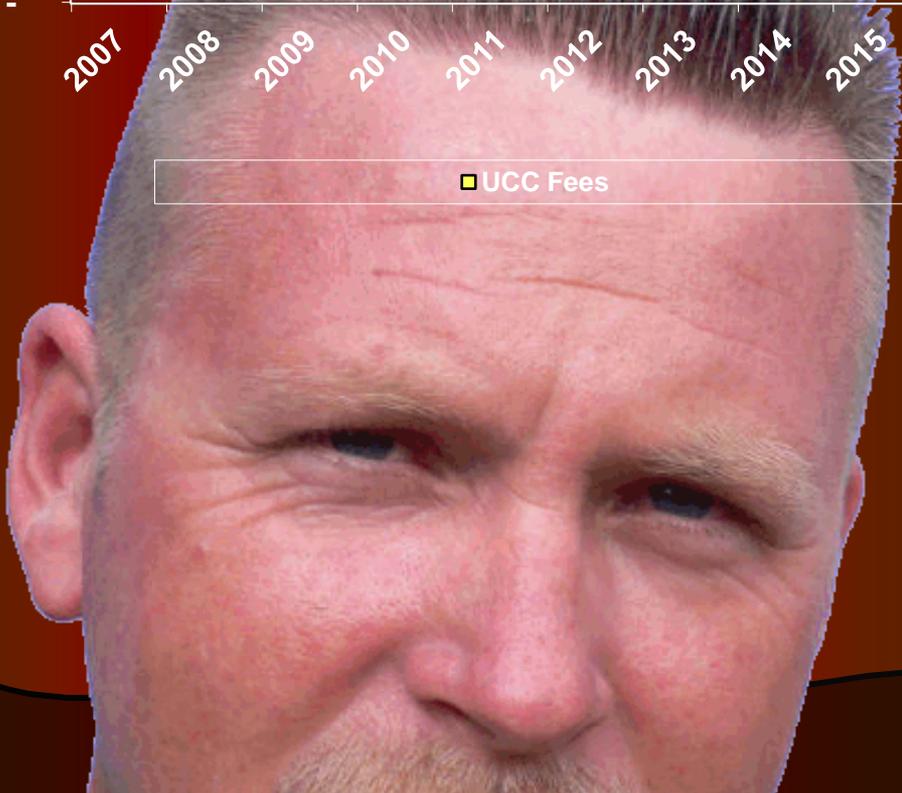
Interest Income



UCC Fees



■ UCC Fees

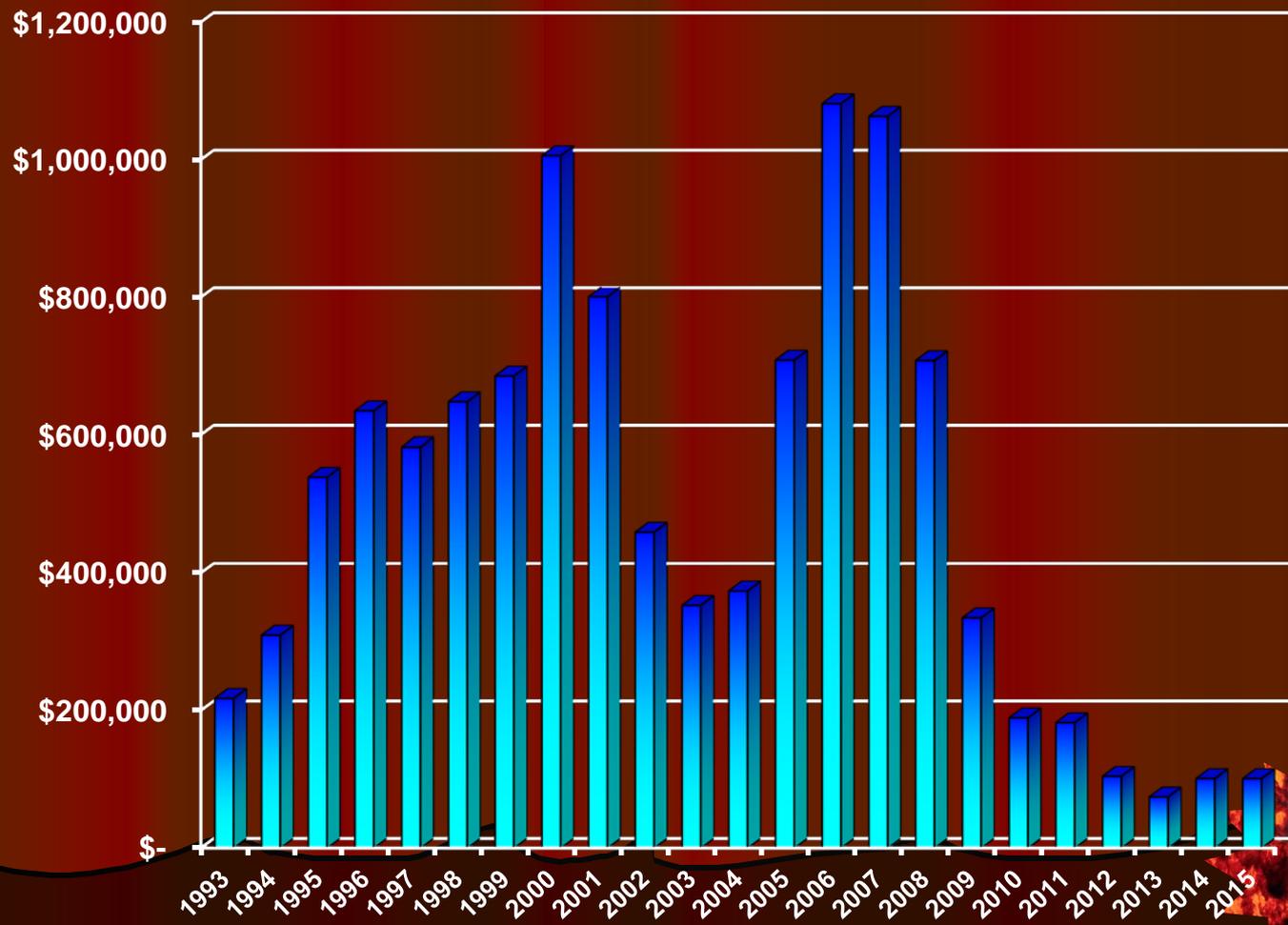




Budget 2015

Budget Highlights

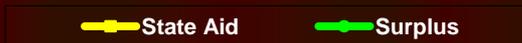
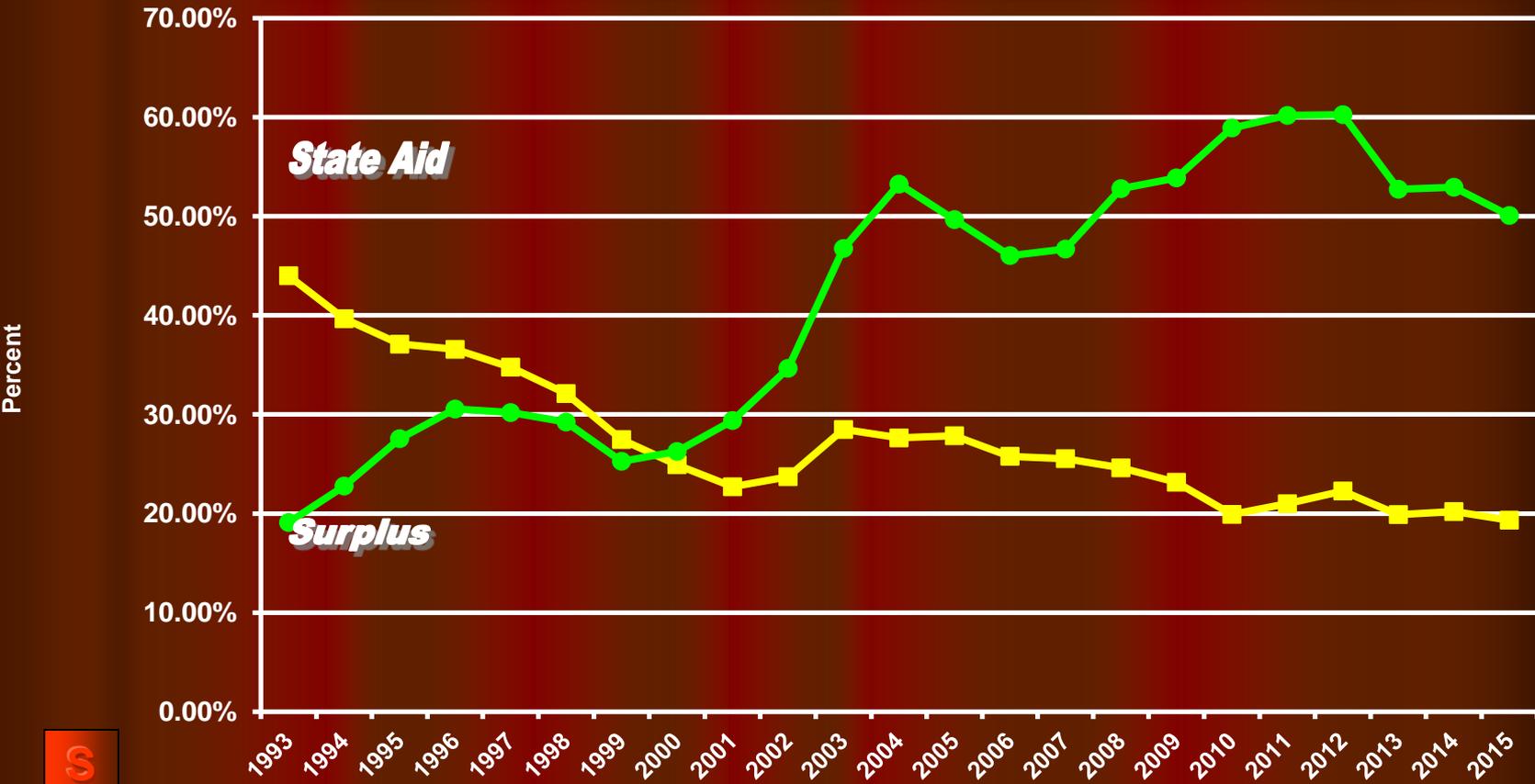
Interest Income



Budget 2015

Budget Highlights

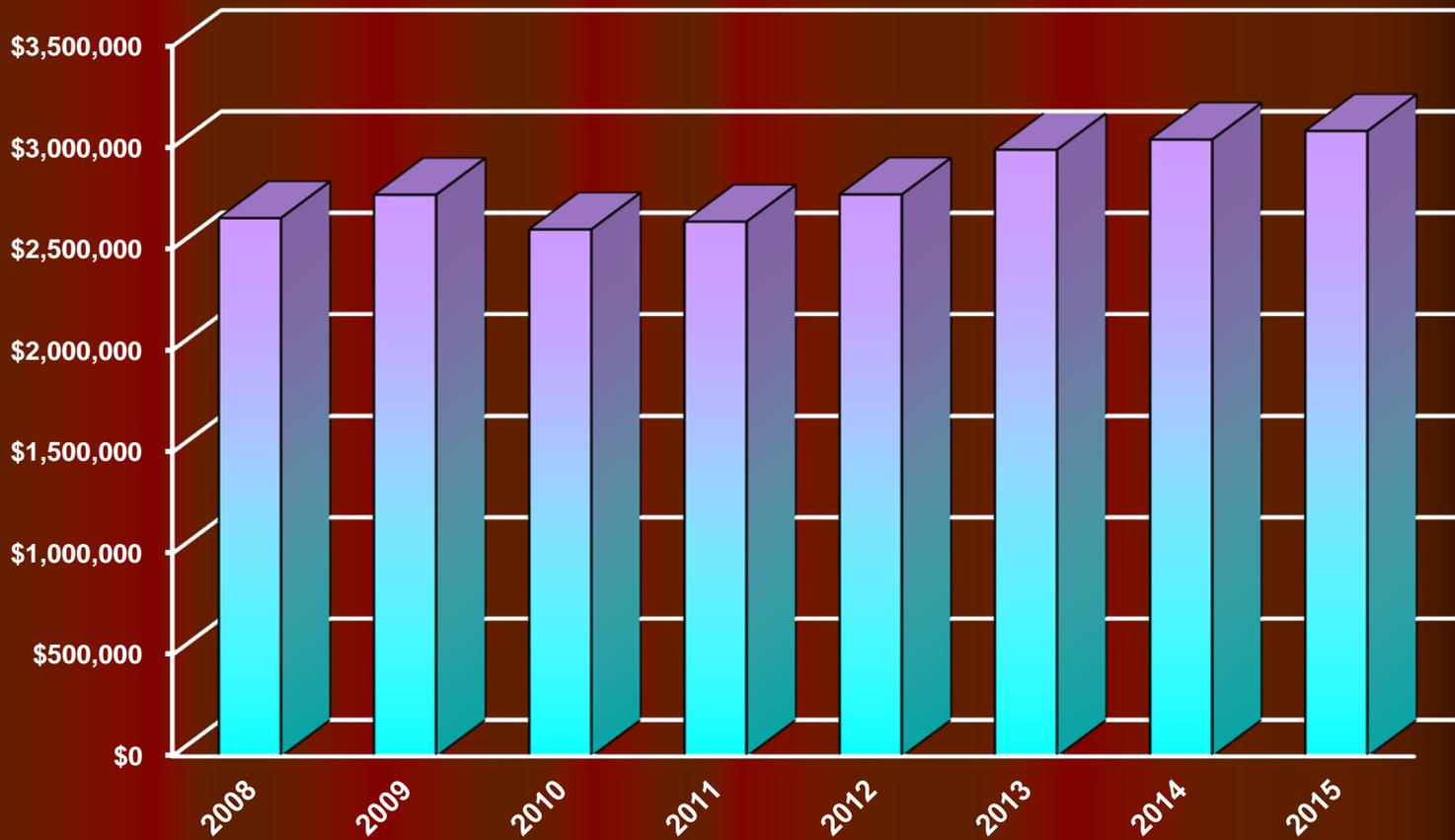
Surplus and State Aid as a % of Non Tax Revenues



Budget 2015

Budget Highlights

Debt Service Costs





Budget 2015

Budget Highlights

Debt Service Costs

- 2014 Bond Sale – 2.653% NIC – Standards & Poor's Rating: AA+

The 'AA+' rating reflects our assessment of the township's:

- Very strong economy, which benefits from participation in the broad and diverse New York-Newark- Jersey City metropolitan statistical area (MSA);
- Very strong budgetary flexibility, with a current fund balance of 26.7% of 2013 current fund expenditures;
- Strong budgetary performance, with a slightly improved current fund after accounting for emergency notes;
- Very strong liquidity, providing very strong cash to cover debt service and expenditures;
- Strong management, with what we consider good financial policies and practices; and
- Weak debt and contingent liabilities after adjusting for the low overall net debt as a percentage of market value and rapid amortization.

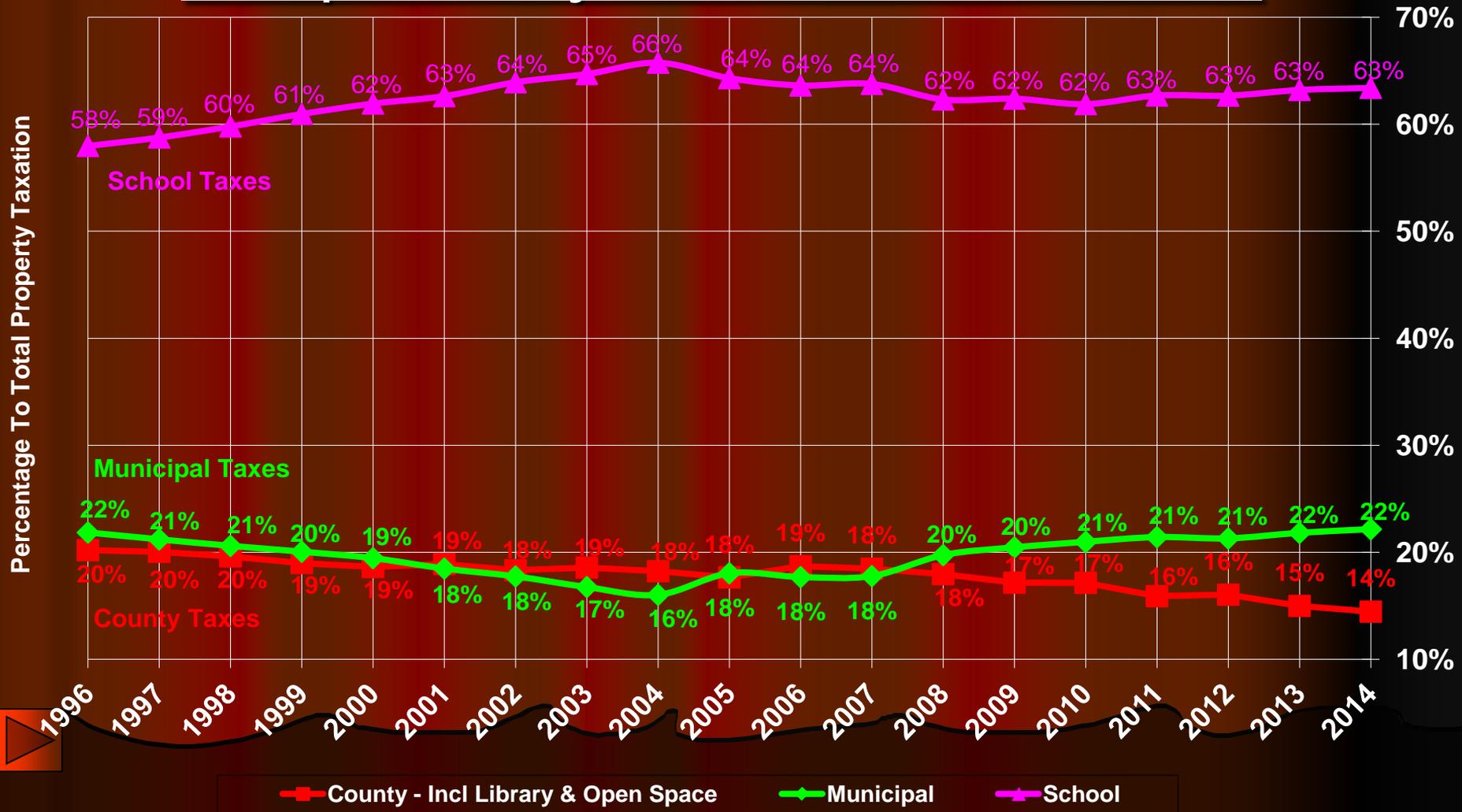
- 2007 MCIA Refunding Bonds - \$500,000 Savings to the Tax Payers



Budget 2015

Budget Highlights

Municipal & County Taxes as a % of Total Taxation





Budget 2015

Questions and Answers

