

Manalapan Township



2012 Operating Budget

Manalapan Township

Municipal Operating Budget

April 25, 2012

Mayor:

Susan Cohen

Deputy Mayor:

Donald Holland

Township Committee:

Andrew Lucas

Ryan D. Green

Jordan Maskovitz

MANALAPAN TOWNSHIP 2012 MUNICIPAL BUDGET

The 2012 operating budget continues the trend of reduced spending.

During the past 3 years, cuts in spending have totaled to \$1.3 million.

Through attrition and layoffs the municipal workforce has been reduced by 38 employees (approx. 20%).

The Township Committee continues to provide a high quality of municipal services to the residents while minimizing the financial impact to the township taxpayers.

An Average Homeowner pays \$106.94 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 and leaf disposal
Storm water mgmt and detention basin maintenance
Park maintenance
Buildings and grounds maintenance
Vehicle maintenance

Building, Construction and Land Use Services

Code Enforcement
Safety Inspections and Proper Permitting
Planning and Zoning Boards



Manalapan Residents to continue to receive 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:

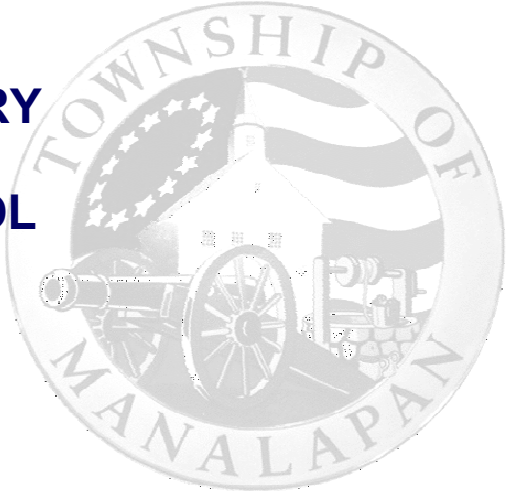
Recreational, Cultural and Senior Citizen Programming

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



TAX RATE

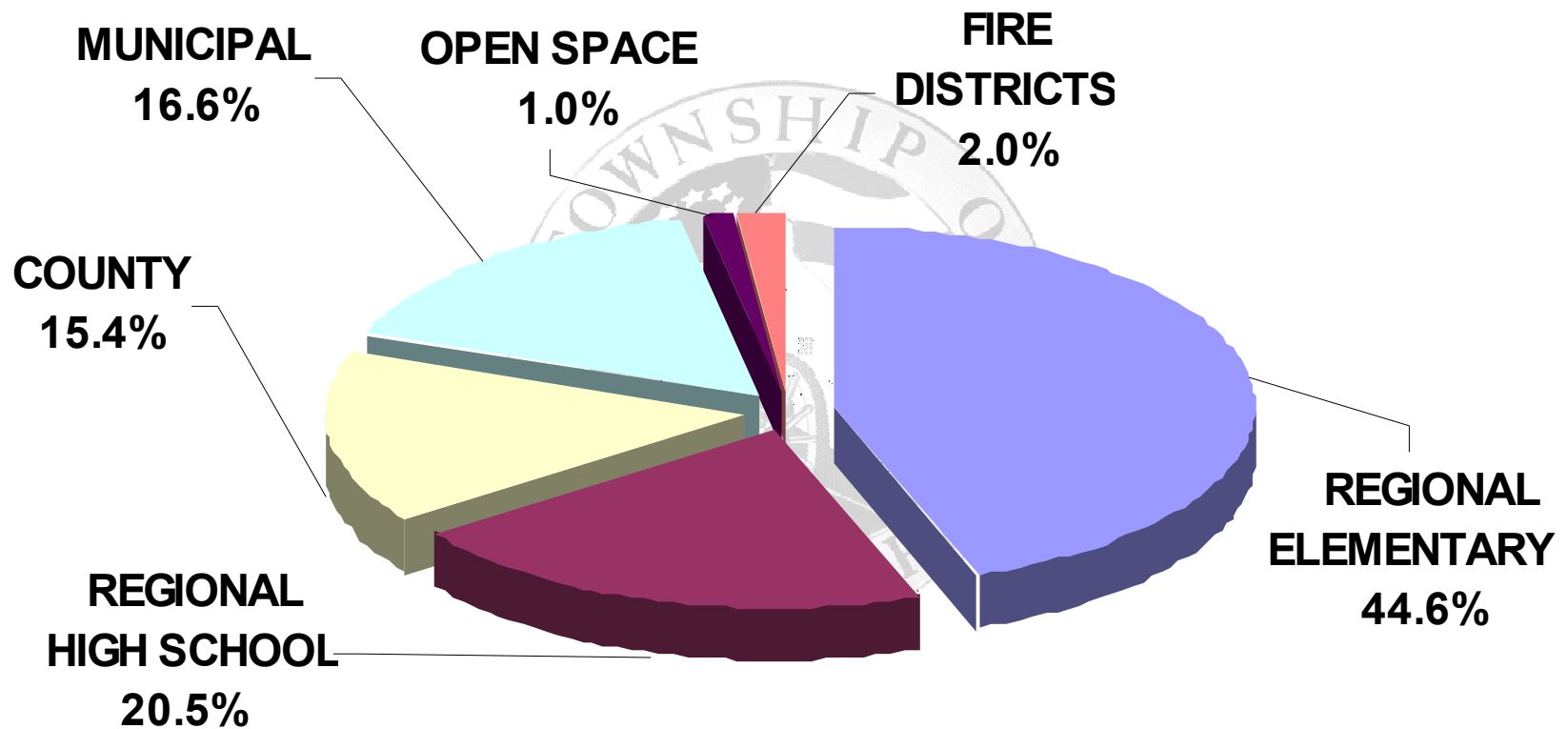
In cents per \$100 of Assessed Valuation

The seal of the Township of Manalapan is circular and features a central illustration of a house with a chimney, a plow, and a wheelbarrow, symbolizing agriculture and community. The words "TOWNSHIP OF" are at the top and "MANALAPAN" is at the bottom of the seal.

	<u>2012</u>	<u>2011</u>
REGIONAL ELEMENTARY	0.912	0.902
REGIONAL HIGH SCHOOL	0.420	0.421
COUNTY	0.315	0.312
MUNICIPAL	0.339	0.332
MUNICIPAL OPEN SPACE	0.020	0.020
FIRE DISTRICTS (AVG.)	0.041	0.042
TOTAL	2.047	2.029

2012 TAX RATE BREAKDOWN

(Estimated)



2012 SOURCES OF REVENUE FOR THE MUNICIPAL BUDGET

Amount to be Raised from Taxpayers	19,463,480	63.4%
Surplus Utilization	3,500,000	11.4%
State Aid	3,868,653	12.6%
Local Revenues	1,677,500	5.5%
Delinquent Taxes	1,000,000	3.3%
UCC Fees	900,000	2.9%
Grants	96,934	0.3%
Uniform Fire Safety / General Capital	85,000	0.3%
Interlocal Services	86,558	0.3%
Total	30,678,125	100.0%



HOW MUCH DOES EACH DEPARTMENT COST?

<u>DEPARTMENT</u>	<u>2012 S&W</u>	<u>2012 O.E.</u>	<u>2012 TOTAL</u>	<u>% OF BUDGET</u>
PUBLIC SAFETY	6,762,125	363,774	7,125,899	23.2%
UTILITIES, SANITATION & LANDFILL	-	4,170,920	4,170,920	13.6%
INSURANCE	85,000	4,130,475	4,215,475	13.7%
STATUTORY EXPENSES	-	3,217,362	3,217,362	10.5%
PUBLIC WORKS & PARKS MAINTENANCE	1,941,200	1,143,100	3,084,300	10.1%
RESERVE FOR UNCOLLECTED TAXES	-	2,391,415	2,391,415	7.8%
DEBT SERVICE	-	2,294,438	2,294,438	7.5%
GENERAL GOVERNMENT	1,011,071	514,890	1,525,961	5.0%
CONSTRUCTION DEPARTMENT/LAND USE	1,036,290	104,280	1,140,570	3.7%
HEALTH & HUMAN SERVICES	325,800	44,900	370,700	1.2%
PARKS & RECREATION	393,250	111,790	505,040	1.6%
INTERLOCAL SERVICE AGREEMENTS	55,000	399,111	454,111	1.5%
STATE & FEDERAL GRANTS	-	96,934	96,934	0.3%
CAPITAL IMPROVEMENT FUND	-	85,000	85,000	0.3%
DEFERRED CHARGES	-	-	-	0.0%
TOTAL	11,609,736	19,068,389	30,678,125	100.0%

BUDGET REVENUES

5 YEAR HISTORY AND 2012 ANTICIPATED

<u>BUDGET YEAR</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
SURPLUS ANTICIPATED	3,000,000	3,663,760	4,200,000	5,200,000	4,300,000	3,500,000
MISCELLANEOUS REVENUES:	-	-	-	-	-	-
LOCAL REVENUES	3,230,010	2,305,000	1,700,000	1,672,500	1,697,500	1,677,500
STATE AID	5,365,184	4,988,361	4,869,358	3,876,004	3,868,653	3,868,653
UCC CONSTRUCTION FEES	1,100,000	900,000	450,000	550,000	900,000	900,000
INTERLOCAL SERVICES	70,871	70,871	80,667	80,667	80,667	86,558
GRANTS	207,512	137,067	161,929	171,870	103,777	96,934
OTHER SPECIAL ITEMS	350,000	400,000	200,000	215,000	85,000	85,000
RECEIPTS FROM DELINQUENT TAXES	1,000,000	1,250,000	1,500,000	1,250,000	1,250,000	1,000,000
AMOUNT TO BE RAISED BY TAXATION	15,297,707	17,981,176	18,820,759	18,791,982	18,950,088	19,463,480
BUDGET TOTAL	\$29,621,283	\$31,696,235	\$31,982,713	\$31,808,024	\$31,235,685	\$30,678,125

BUDGET APPROPRIATIONS: 5 YEAR HISTORY AND 2012 ANTICIPATED

	2007	2008	2009	2010	2011	2012
PUBLIC SAFETY:	7,460,143	7,752,972	8,175,966	8,005,973	7,656,287	7,125,899
UTILITIES / SANITATION / LANDFILL:	4,390,500	4,793,525	4,661,000	4,247,500	4,307,500	4,170,920
INSURANCE:	3,600,579	3,741,791	3,640,838	4,030,500	4,116,750	4,215,475
PUBLIC WORKS & PARKS MAINTENANCE:	2,903,678	2,769,216	2,817,096	3,106,400	2,953,800	3,084,300
RESERVE FOR UNCOLLECTED TAXES:	2,557,349	2,740,056	3,090,473	2,796,244	2,579,748	2,291,415
STATUTORY EXPENDITURES:	1,958,656	2,641,288	2,843,919	3,025,837	3,370,202	3,217,362
DEBT SERVICE:	2,305,182	2,640,480	2,295,566	2,284,834	2,140,253	2,294,438
GENERAL GOVERNMENT:	1,864,554	1,748,398	1,772,305	1,637,015	1,595,350	1,525,961
CONSTRUCTION / LAND USE:	1,070,017	1,050,320	1,086,750	1,081,780	1,125,530	1,140,570
PARKS & RECREATION / SENIOR SERVICES:	607,114	555,377	555,575	517,640	525,790	505,040
HEALTH & HUMAN SERVICES:	405,289	419,977	438,303	375,283	383,900	370,700
DEFERRED CHARGE - REVALUATION:	185,000	185,000	185,000	185,000	566	0
FEDERAL & STATE GRANTS:	213,837	182,961	171,929	181,870	104,996	96,934
SHARED SERVICE AGREEMENTS:	127,386	174,875	172,993	282,148	300,014	454,111
CAPITAL IMPROVEMENTS:	1,000	300,000	75,000	50,000	75,000	85,000
TOTAL	\$ 29,621,283	\$ 31,696,235	\$ 31,982,713	\$ 31,808,024	\$ 31,235,685	\$ 30,678,125

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