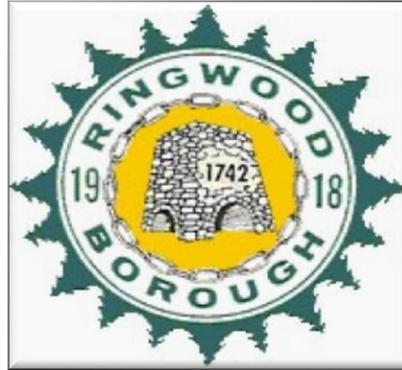


RINGWOOD BOROUGH



2012 Municipal Budget

**Presented at
Public Budget Hearing
May 15, 2012**

Budget Process/Timeline

October 2011

Dept. Budget Request Forms Submitted

November/December 2011

Public Dept. Budget Hearings Held

January/February 2012

Preparation of Draft Budget

March 2012

Public Council Budget Review

April 2012

Budget Introduction

May 2012

Public Hearing & Adoption

Municipal Budget Highlights

- The 2012 Operating Budget Introduced \$15,041,363.00
- Amended Budget \$14,653,815.00
- Operating Budget Increase from 2011 \$184,339.62

Loss of Revenue 2011 - 2012

■ Reduction of Surplus Utilized	-\$106,000.00
■ Reduction of Interest on Investments	- \$27,650.00
■ 2011 Tax Appeals	-\$46,659.96
■ 2012 Anticipated Tax Appeals	-\$160,000.00

Other Issues Impacting the Budget

- Hurricane Irene
- October Storm

HURRICANE IRENE AND OCTOBER STORM DAMAGE

● Kraft Place Culvert



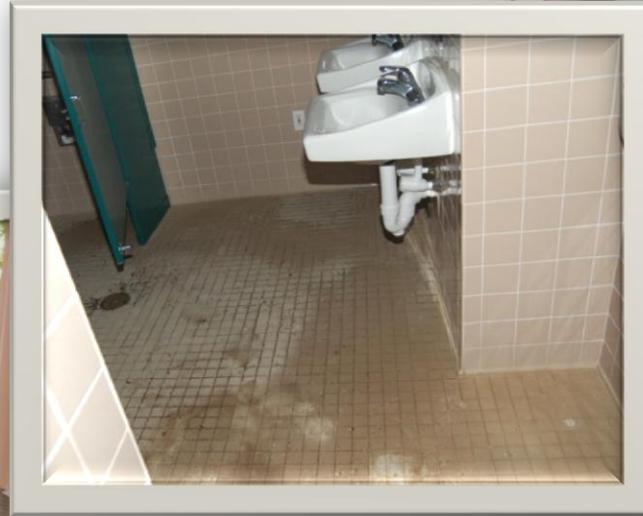
HURRICANE IRENE AND OCTOBER STORM DAMAGE

- Cheshire Lane Easement



HURRICANE IRENE AND OCTOBER STORM DAMAGE

● Library Basement Damage



HURRICANE IRENE AND OCTOBER STORM DAMAGE

- Beattie Lane Pump House Roof Replacement



- DPW Garage Roof Replacement

HURRICANE IRENE AND OCTOBER STORM DAMAGE

- Baseball Fields - Margaret King Avenue - Netting



HURRICANE IRENE AND OCTOBER STORM DAMAGE

● Jenkins Park Baseball Field

(BEFORE)



HURRICANE IRENE AND OCTOBER STORM DAMAGE

(AFTER)



HURRICANE IRENE AND OCTOBER STORM DAMAGE

● Storm Clean Up

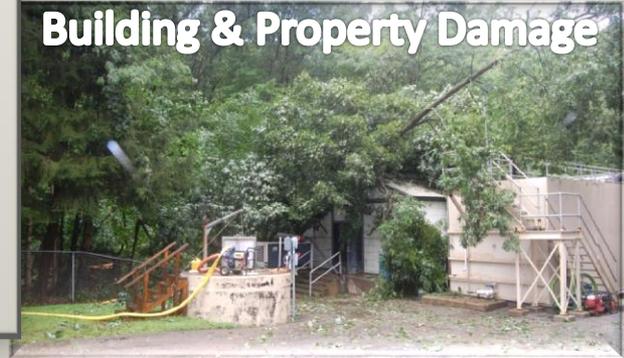
Building & Property Flooding



Downed Power Lines



Building & Property Damage



Downed Trees & Branches



Washed Out Bridges



Road Flooding



HURRICANE IRENE AND OCTOBER STORM DAMAGE

- Brush Removal Throughout Town

WOOD CHIPS

2,447 TOTAL CUBIC YARDS



BRUSH

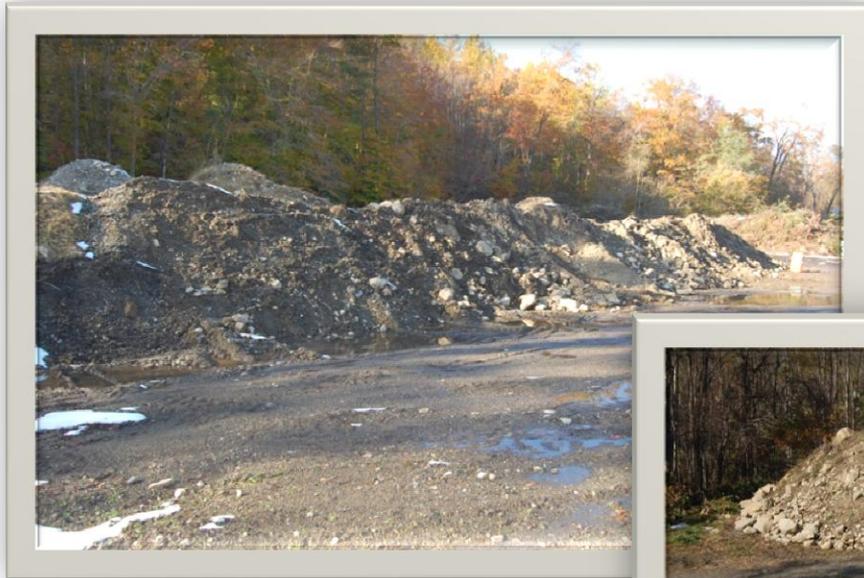
6,475 TOTAL CUBIC YARDS



HURRICANE IRENE AND OCTOBER STORM DAMAGE

- Debris Removal Throughout Town

DEBRIS
934 TOTAL CUBIC YARDS



FEMA – GRANT MONIES APPLIED FOR HURRICANE IRENE & OCTOBER STORM

Borough Hall	\$ 6,092.50
James Drive Treatment Plant	35,864.26
Park Lights & Netting	51,654.67
Library	52,486.80
Kraft Place	226,217.85
Upper & Lower Roof	52,022.11
Bank Erosion, Fence & Ball Field	41,383.89
Well House	9,143.29
Cheshire Lane	47,658.56
Catch Basin, Shoulders	11,791.29
Multiple Borough Roads	58,780.22
Emergency Protective Measures	10,448.93
Debris Removal	70,286.38
Emergency Protective Measures	6,663.93
Hurricane Irene – Borough Wide	170,475.77
Hurricane Irene – Work Force – Labor	30,826.14
TOTAL	881,796.59
75% OF TOTAL	661,347.42

FEMA – GRANT MONIES APPLIED FOR HURRICANE IRENE & OCTOBER STORM

MITIGATION

Kraft Place	76,647.55
Beattie Lane	7,100.00
Borough Garage	5,630.00
Ballfields	30,888.52
100% OF TOTAL	120,266.07
TOTAL SUBMITTED TO FEMA	1,002,062.66
TOTAL DUE RINGWOOD	781,613.49

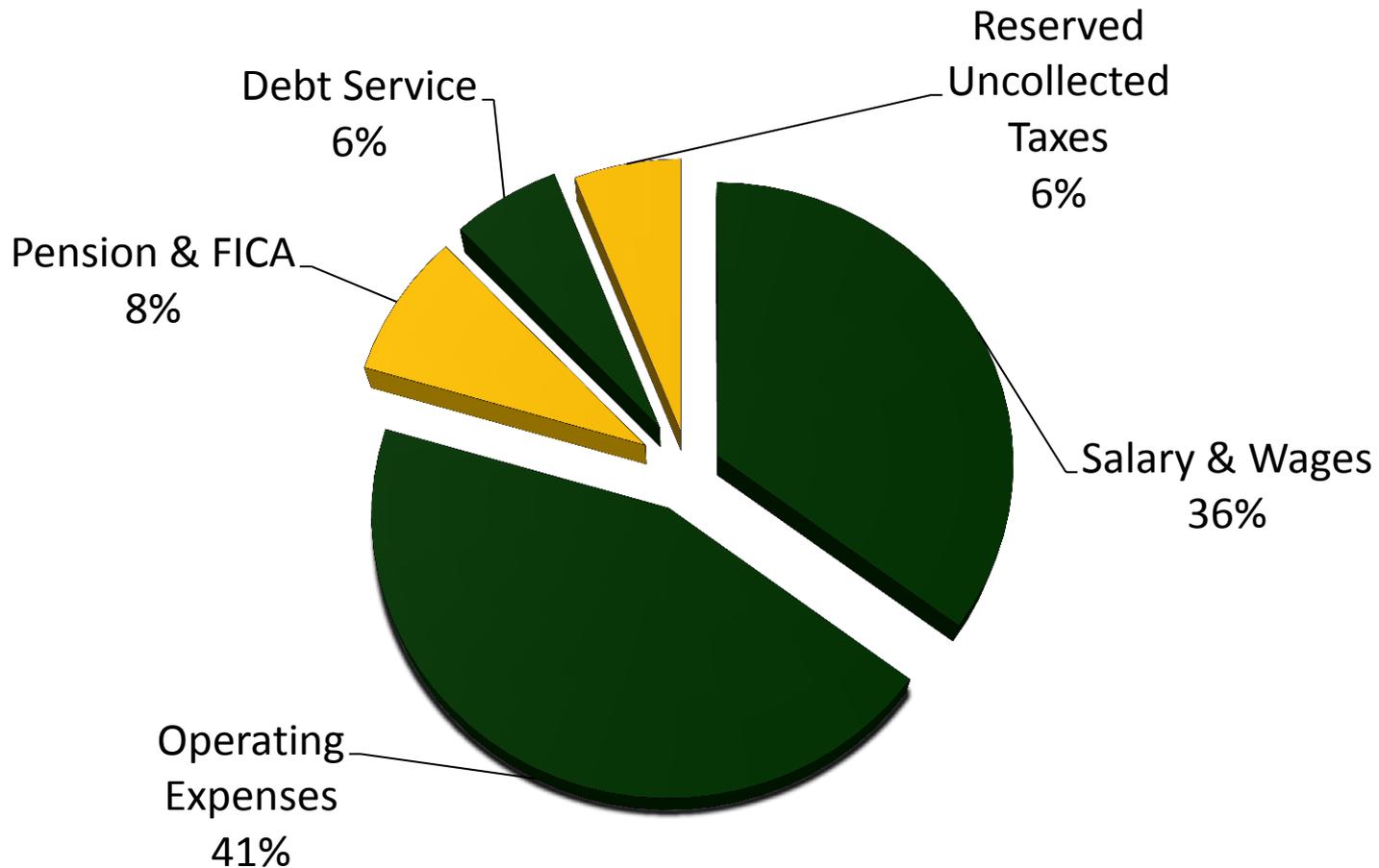
Additional Revenue

2011 - 2012

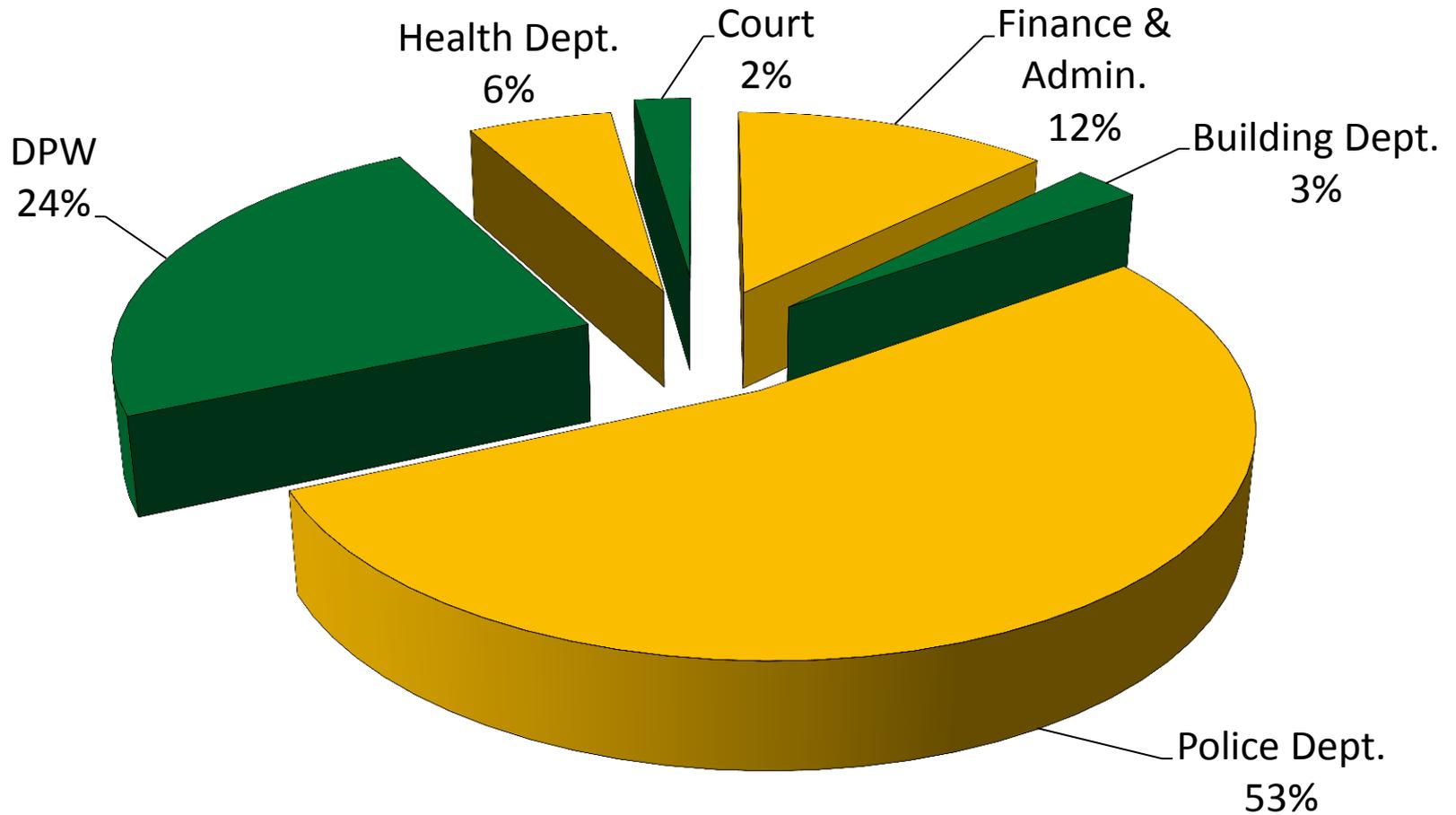
- Construction Department Services \$15,000.00
- Sale of Recycling Material \$88,797.99

2012 Appropriations

Tax Dollar Distribution

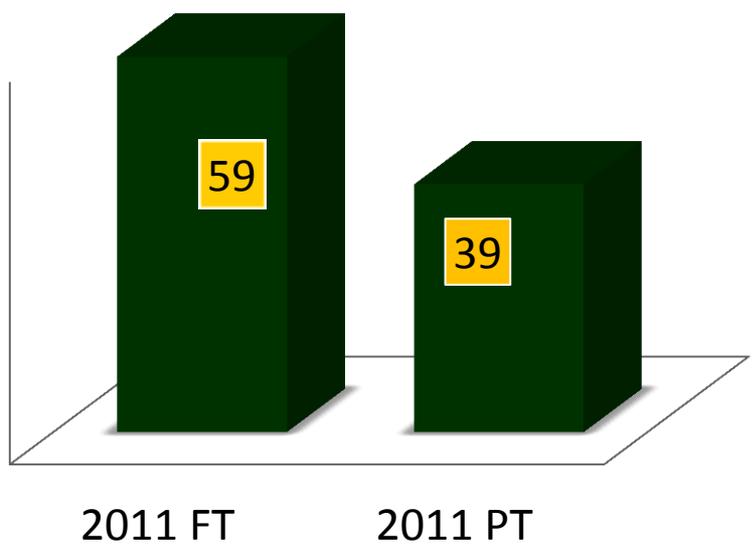


2012 Salary Distribution

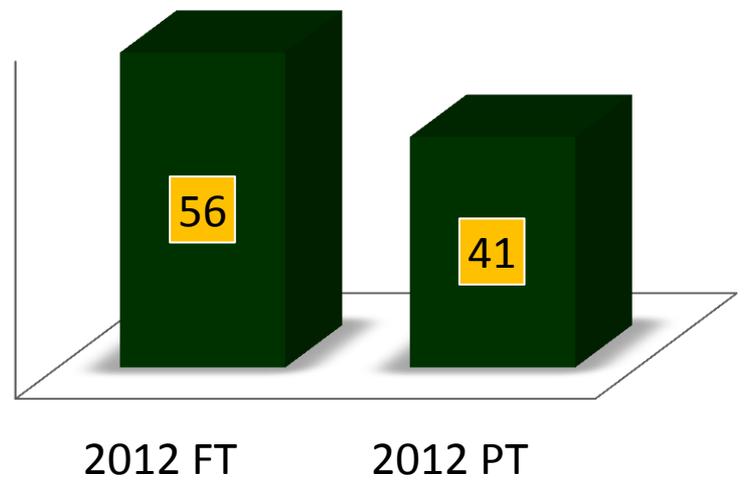


2011 vs. 2012 Work Force

2011

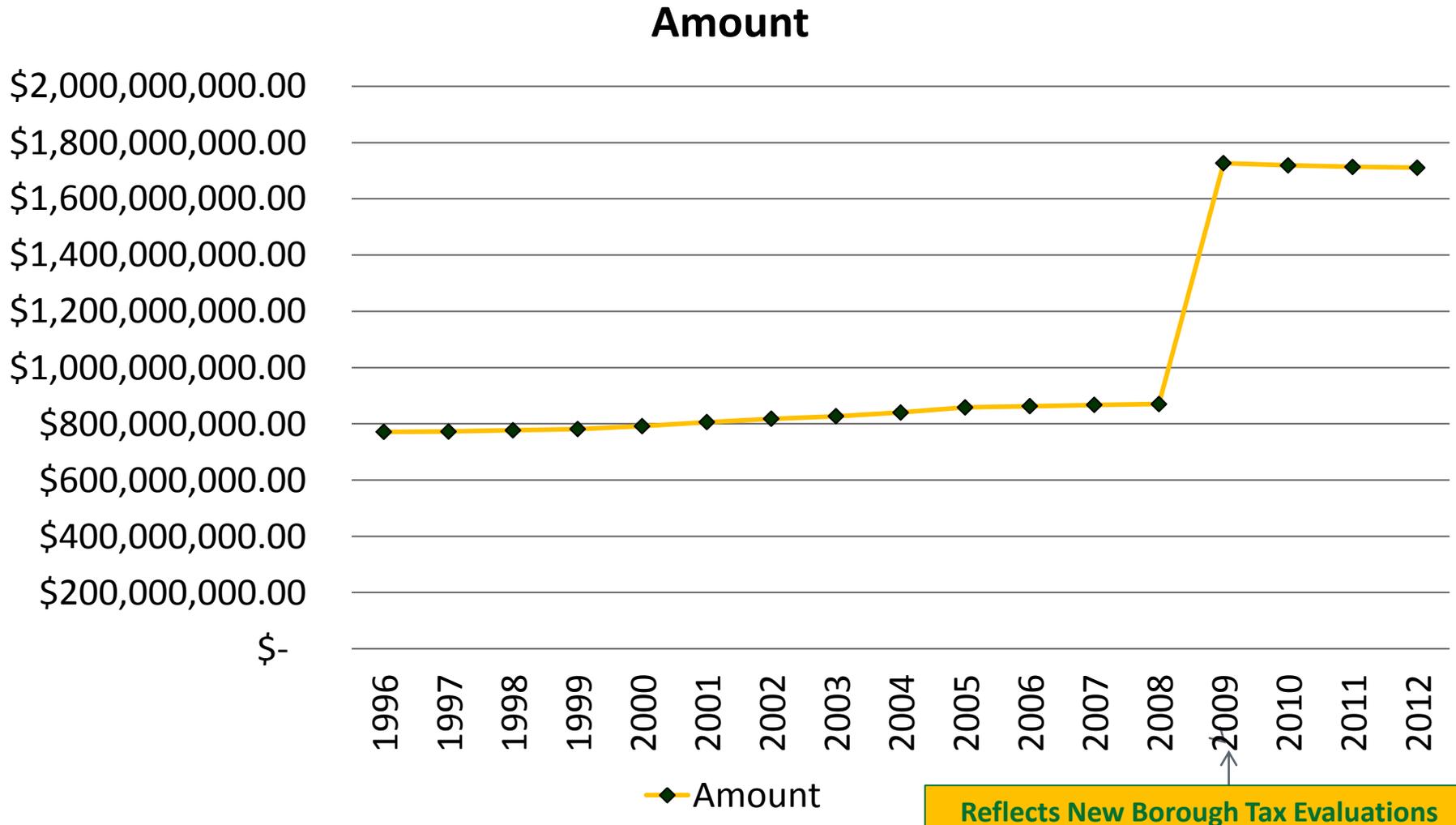


2012



1996 – 2012

Net Taxable Ratables



Capital Improvement Plan

Recreation

- Stonetown Field Dugouts



- Skyline Ball Field



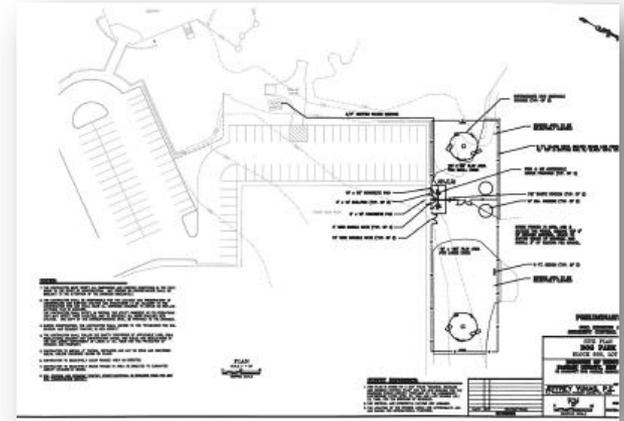
Capital Improvement Plan

Recreation

- New Portable Lights for Football Field



- Proposed Dog Park



Capital Improvement Plan

Municipal Buildings

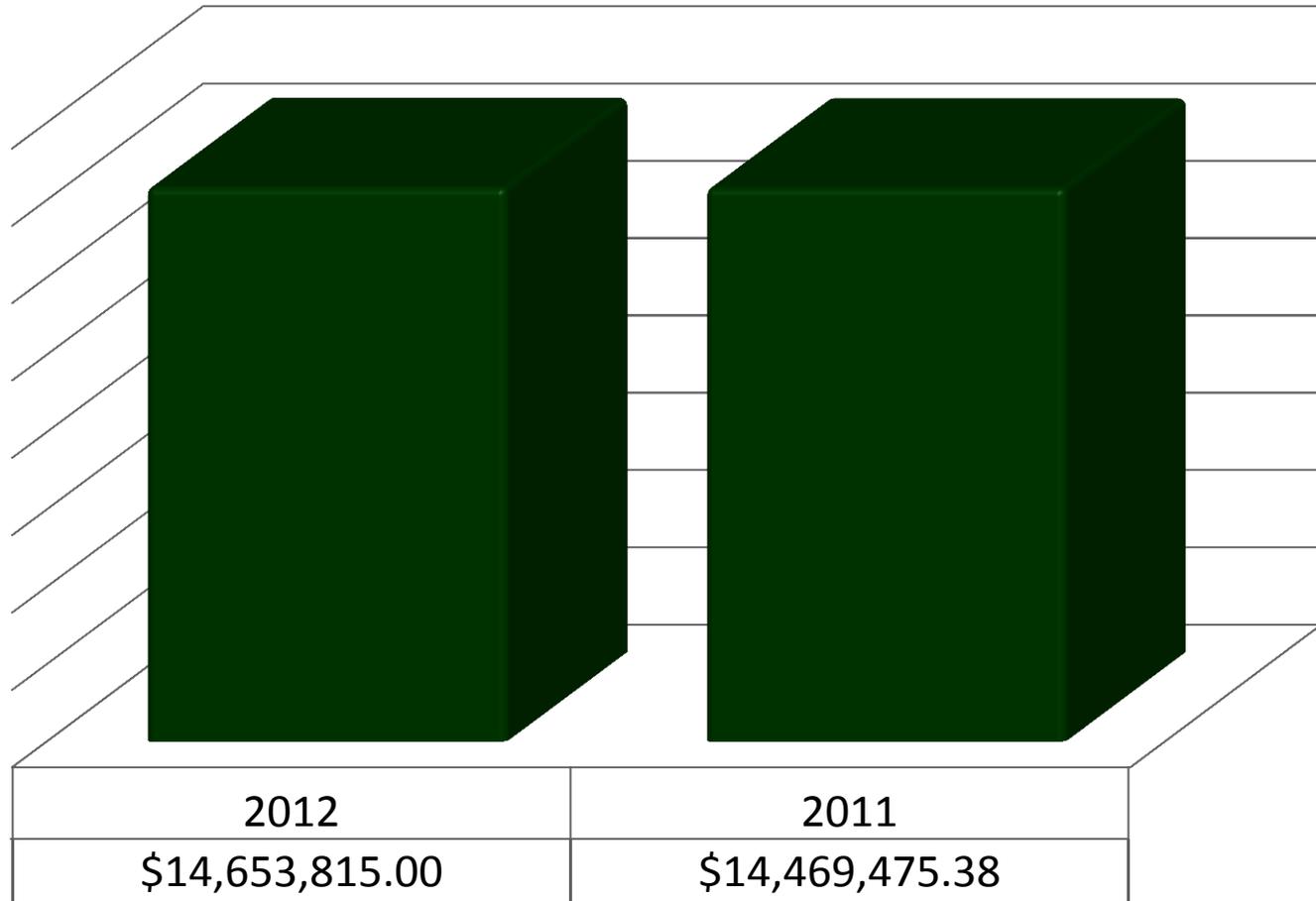
- DPW Garage Improvements
- Borough Hall Building Renovations

Capital Improvement Plan

Streets and Roads

- Cupsaw Drive Improvement Project (3,500 Linear Feet)
- Drainage Repairs/Collapse on Russell Road, Coventry Way, Nottingham Court, Stonetown Road and Skyline Lake Drive.
- On-Going Road Improvement Drainage Projects

Difference in Appropriations 2011 - 2012



2012 Budget Summary

■ 2012 Budget Introduced	\$15,041,363.00
■ 2012 Budget Amended	\$14,653,815.00
■ Increase from 2011 Budget	\$184,339.62
■ Under Appropriation Spending Cap	\$1,370,040.00
■ Under 2% Mandatory Spending Cap	\$51,545.00
■ Average Assessed Value of Home	\$355,237.00
■ Increase to Homeowner	\$113.44
■ FEMA - Grant Monies Applied For	\$1,002,062.66