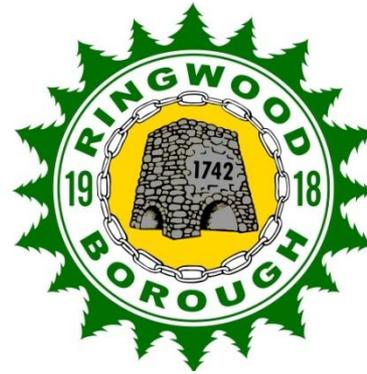


RINGWOOD BOROUGH



2014 Municipal Budget

Presented at
Public Budget Hearing
May 6, 2014

Budget Process/Timeline

<i>October 2013</i>	Department Budget Request Forms Submitted
<i>November/December 2013</i>	Public Department Budget Hearings Held
<i>January/February 2014</i>	Preparation of Draft Budget
<i>March 2014</i>	Public Council Budget Review
<i>April 2014</i>	Budget Introduction
<i>May 2014</i>	Public Hearing & Adoption

Municipal Budget

2014 Operating Budget Introduced
\$15,308,910.94

Operating Budget Increase From 2013
\$106,832.97

Additional Revenue Projected For 2014

■ Clean Communities	\$28,108.33
■ Tonnage	\$14,231.49
■ Interest on Investments	\$11,480.31
■ Sale of Recycling Center Material	\$78,618.47
■ Sales from Municipal Auction	\$16,771.57
■ FEMA - Grant Monies	\$149,296.27

Additional Revenue Projected For 2014

SHARED SERVICES

- Streets & Roads/Snake Den Road \$34,489.00
- Division of Public Health \$74,130.00
- Municipal Court \$37,000.00
- Engineering \$12,000.00 (estimated)

Cost Savings 2014

WORKER'S COMP/LIABILITY/AUTO INSURANCE SAVINGS

2013 Insurance Cost to Borough	\$699,398.00
2014 Insurance Cost to Borough	\$450,869.00
TOTAL SAVINGS:	\$248,529.00

Surplus 2013 - 2014

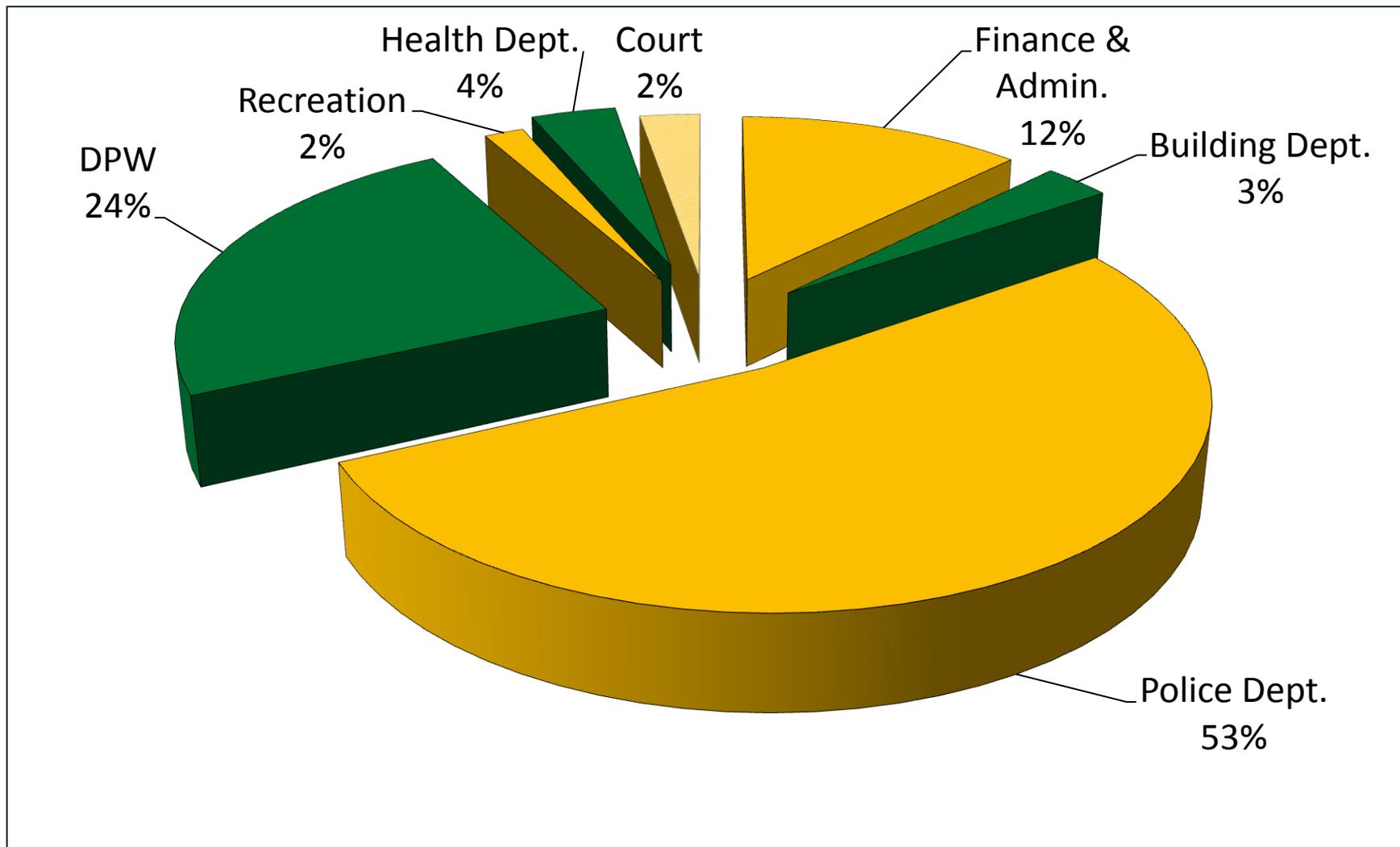
■ Balance as of December 31, 2012	\$1,076,972.66
■ Surplus Used in 2013	\$ 860,184.00
■ Surplus Generated in 2013 Budget	\$1,427,589.39
■ Balance as of December 31, 2013	\$1,644,378.05
■ Surplus Used for 2014 Budget	\$1,030,000.00

2014 Appropriations

Budget Dollar Distribution

Finance & Administration	\$	1,154,561.00	7.542%
Land Use Administration	\$	89,035.00	0.582%
Building/Code Enforcement	\$	171,822.00	1.122%
Insurance	\$	1,644,014.00	10.739%
Police Dept.	\$	3,161,067.00	20.649%
Aid to Volunteers	\$	321,935.00	2.103%
DPW	\$	3,349,682.00	21.881%
Health	\$	336,717.00	2.199%
Recreation	\$	161,275.00	1.053%
Library	\$	698,121.00	4.560%
Unclassified (Admin. O.E.)	\$	176,686.00	1.154%
Utilities	\$	331,000.00	2.162%
Municipal Court	\$	157,319.00	1.028%
Capital Improvement	\$	91,000.00	0.594%
Pension/FICA/Unemployment	\$	1,059,971.00	6.924%
Grants (Clean Comm.,AWARE,PD)	\$	100,901.94	0.659%
DOT Transportation	\$	327,600.00	2.140%
Debt Service	\$	896,204.00	5.854%
Emergency Appropriations	\$	200,000.00	1.306%
Reserve for Uncoll. Taxes	\$	<u>880,000.00</u>	<u>5.748%</u>
	\$	15,308,910.94	100.000%

2014 Salary Distribution



Health Insurance Costs & Savings

2014 Cost of Health Care	\$1,284,276.00
2014 Employee Contribution	\$158,646.80
Additional Savings Due to New Opt-Out Ordinance :	
11 Employees Now Opt-Out	
• Premium	\$202,517.91
• Due to Opt-Out Ordinance Waiver Paid	\$ 49,570.58
Realized Savings Based Upon Projected Costs:	\$153,007.23

Capital Improvements

Capital Improvements

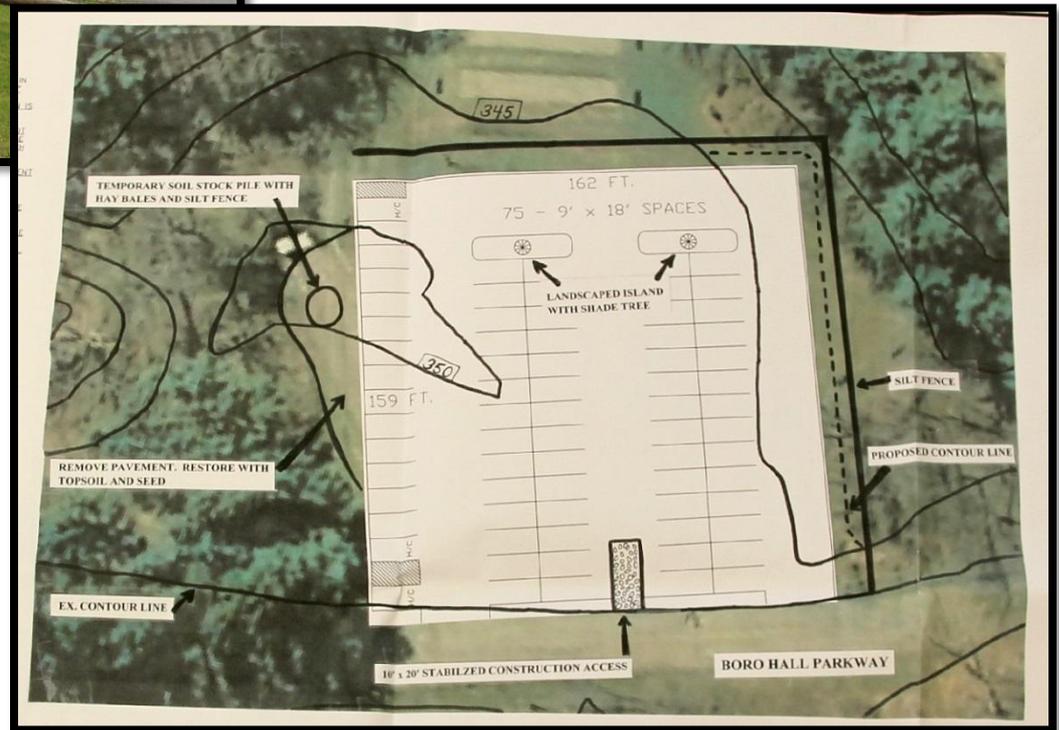


Capital Improvements

Happ Field Parking Lot Expansion



Present Site



Proposed Expansion

Capital Improvements



Jenkins
Park
Basketball
Court
Resurfacing



Roller
Hockey
Rink
Resurfacing

Capital Improvements

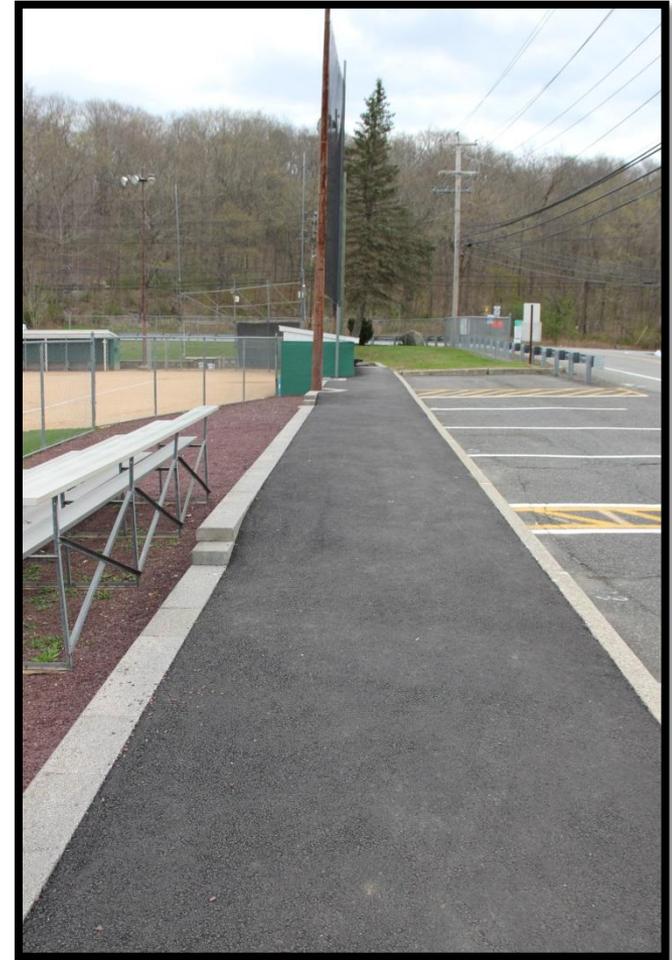
Major Baseball Field Improvements



New
Playground
Equipment



Wall Repairs



New Paved Walkway

Capital Improvements

DPW New Garage Construction



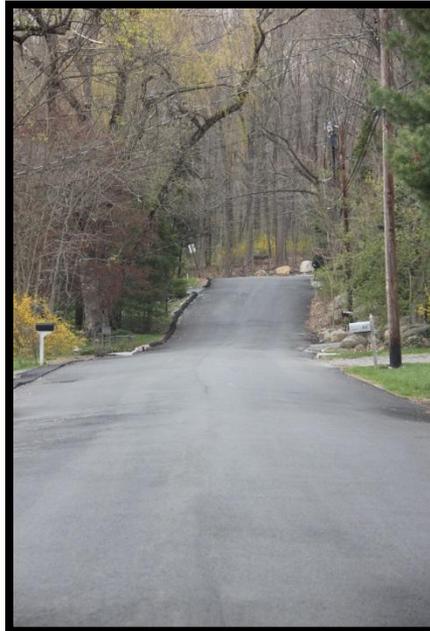
Capital Improvements

Before



Whaleback Terrace Drainage & Paving

After



New Swale for Drainage

Capital Improvements



Wanaque Terrace & Bear Mountain Road Drainage & Paving



Capital Improvements



Completed in 2013



Cupsaw Drive



Future Paving



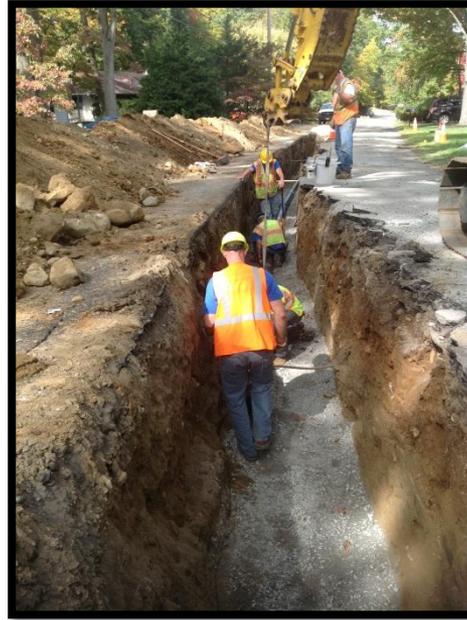
NJDOT MUNICIPAL ROAD GRANT



Capital Improvements



Linnea Place



Done By DPW

Water Main Installation



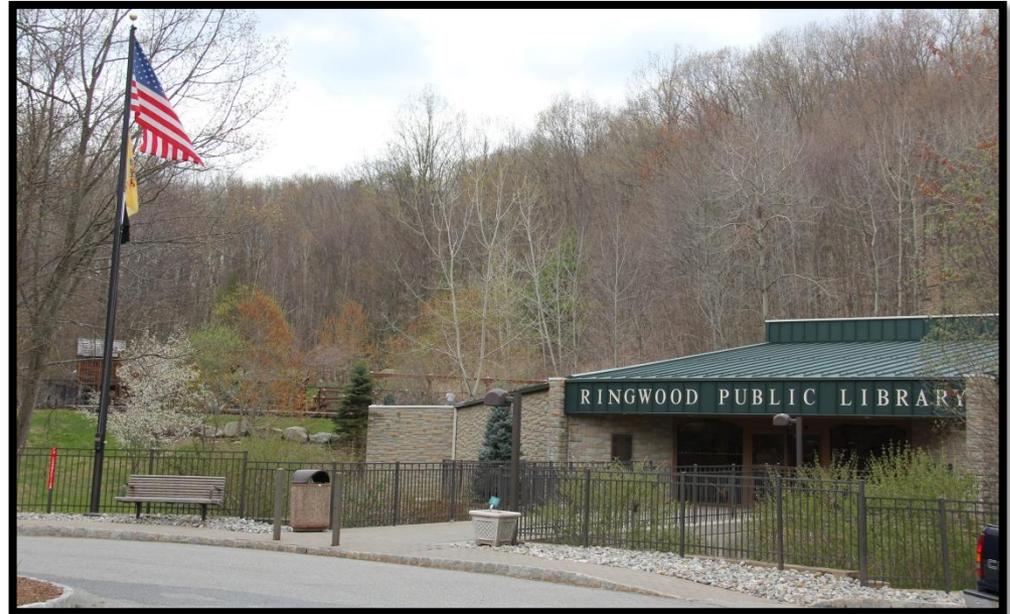
Capital Improvements

Erskine Road



Capital Improvements

Library Landscape Enhancements



Capital Improvements



Borough Hall Façade Renovation



Capital Improvements

Skyline Drive Digital Sign

Electronic Message Ctr

Existing sign to be replaced

PROPOSED GROUND SIGN 34.01 sq.ft

- Double sided
- Internally illuminated header
- 3/16" translucent seamless acrylic faces with premium grade translucent vinyl graphics
- (2) 4'-2" x 6'-7" 16mm full-color LED message centers
- (2) 6" sq. posts
- All aluminum construction
- Matte black finish

- Two dedicated 120V - 20amp circuits
 - (a) electronic message centers - 11.35 amps
 - (b) illuminated header cabinet - 3 amps

This sign is intended to be installed in accordance with the requirements of Article 600 of the National Electrical Code and/or other applicable local codes. This includes proper grounding and bonding of the sign.

Capital Improvements

Turf Field



Capital Improvements

New Programs For Our Residents

Movie Nights

- Free outdoor movie viewing

Fitness for Seniors

- Zumba Classes
- Yoga Classes

Commit to be Fit

- Free Nutrition Seminars
- Free Boot Camp Classes
 - Free Yoga Classes
- Free Kid's Fitness Programs

Capital Improvements

And we can't forget the Introduction of Ringo!



Capital Improvement Plan for 2014

Streets and Roads First Priority for Paving:

Channing Drive

Linnea Place

Old Logging Road (partial assessment)

Stonetown Road (partial)

Upper Lakeview Avenue

Capital Improvement Plan

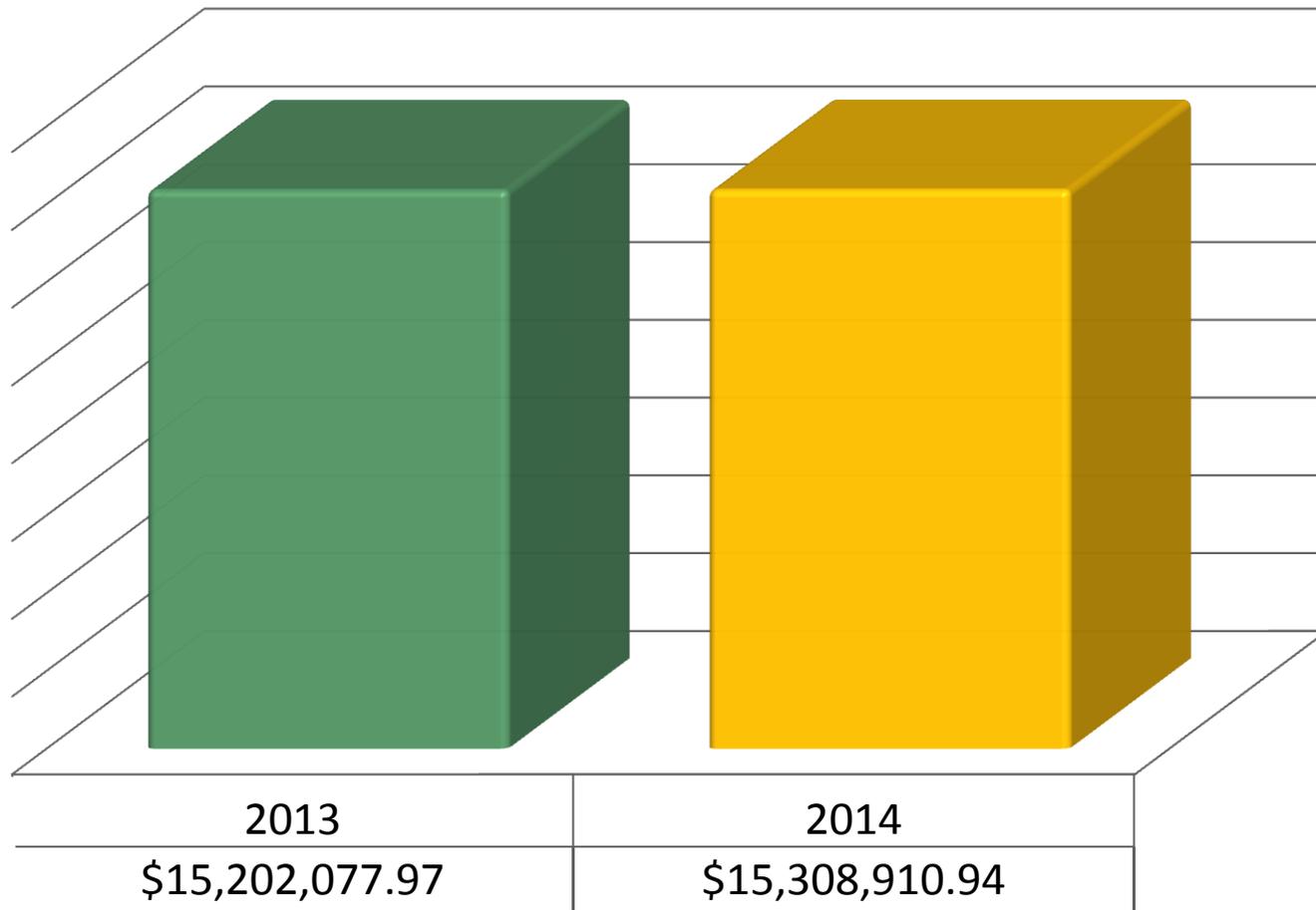
Water Priority for Water Main Upgrades:

Kraft Place Water Main Upgrade (from Kendall to Joseph)

Upper Ringwood Water Tank Rehabilitation and Painting

Skyline Drive Water Tank Rehabilitation and Painting

Difference in Appropriations 2013 - 2014



Total Increase of \$106,832.97

2014 Budget Summary

■ 2014 Budget Introduced	\$ 15,308,910.94
■ Increase from 2013 Budget	\$ 106,832.97
■ Under Appropriation Spending Cap	\$ 889,780.04
■ Under 2% Mandatory Spending Cap	\$ 219,141.00
■ Average Assessed Value of Home	\$ 300,989.00
■ Increase to Average Assessed Home	\$ 14.84