RINGWOOD BOROUGH

2015 Municipal Budget

Presented at

Public Budget Hearing

May 12, 2015

Budget Process/Timeline

October 2014	Department Budget Request Forms Submitted
November/December 2014	Public Department Budget Hearings Held
January/February 2015	Preparation of Draft Budget
March 2015	Public Council Budget Review
April 2015	Budget Introduction
May 2015	Public Hearing & Adoption

Municipal Budget

2015 Operating Budget Introduced
$15,496,955.82

Operating Budget Increase From 2014
$188,044.88

Additional Revenue For 2015

▪ Clean Communities	$26,365.03
▪ Tonnage	$14,219.79
▪ Interest on Investments	$14,311.67
▪ Sale of Recycling Center Material	$45,000.00
▪ Sales from Municipal Auction	To be determined
▪ FEMA - Grant Monies	$ 4,735.68

Additional Revenue For 2015

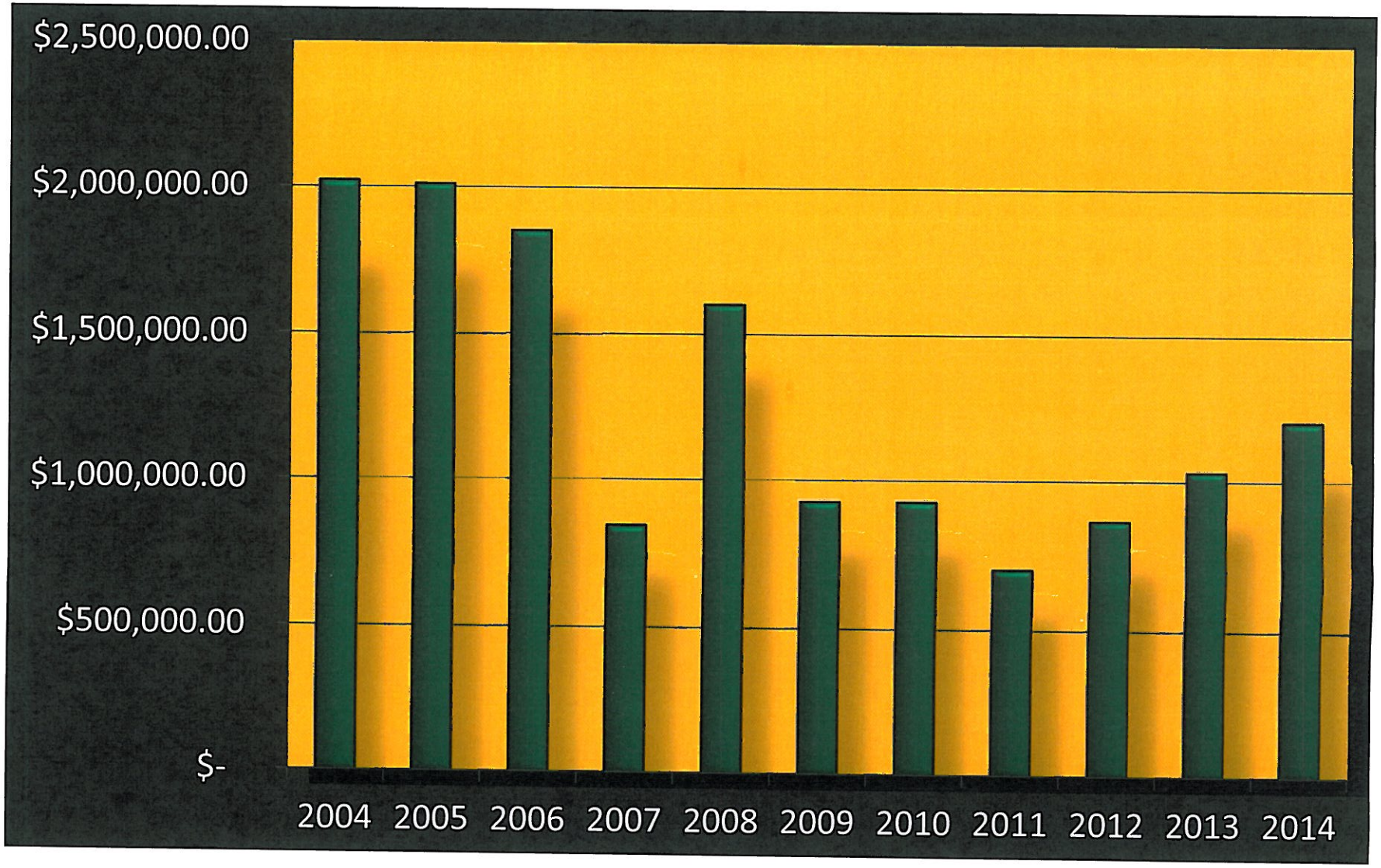
SHARED SERVICES

• Streets & Roads/Snake Den Road	$30,000.00
• Storm Water Cleaning	$13,000.00
• Division of Public Health	$65,000.00
• Municipal Court	$40,000.00
• Engineering	$15,000.00

Surplus
2014 - 2015

▪ Balance as of December 31, 2013	$1,683,163.09
▪ Surplus Used in 2014	$1,030,000.00
▪ Balance as of December 31, 2014 *(2014 generated $401,510 in additional surplus.)*	$2,084,673.94
▪ Surplus Proposed for the 2015 Budget	$1,200,000.00

Surplus Utilized for Budget

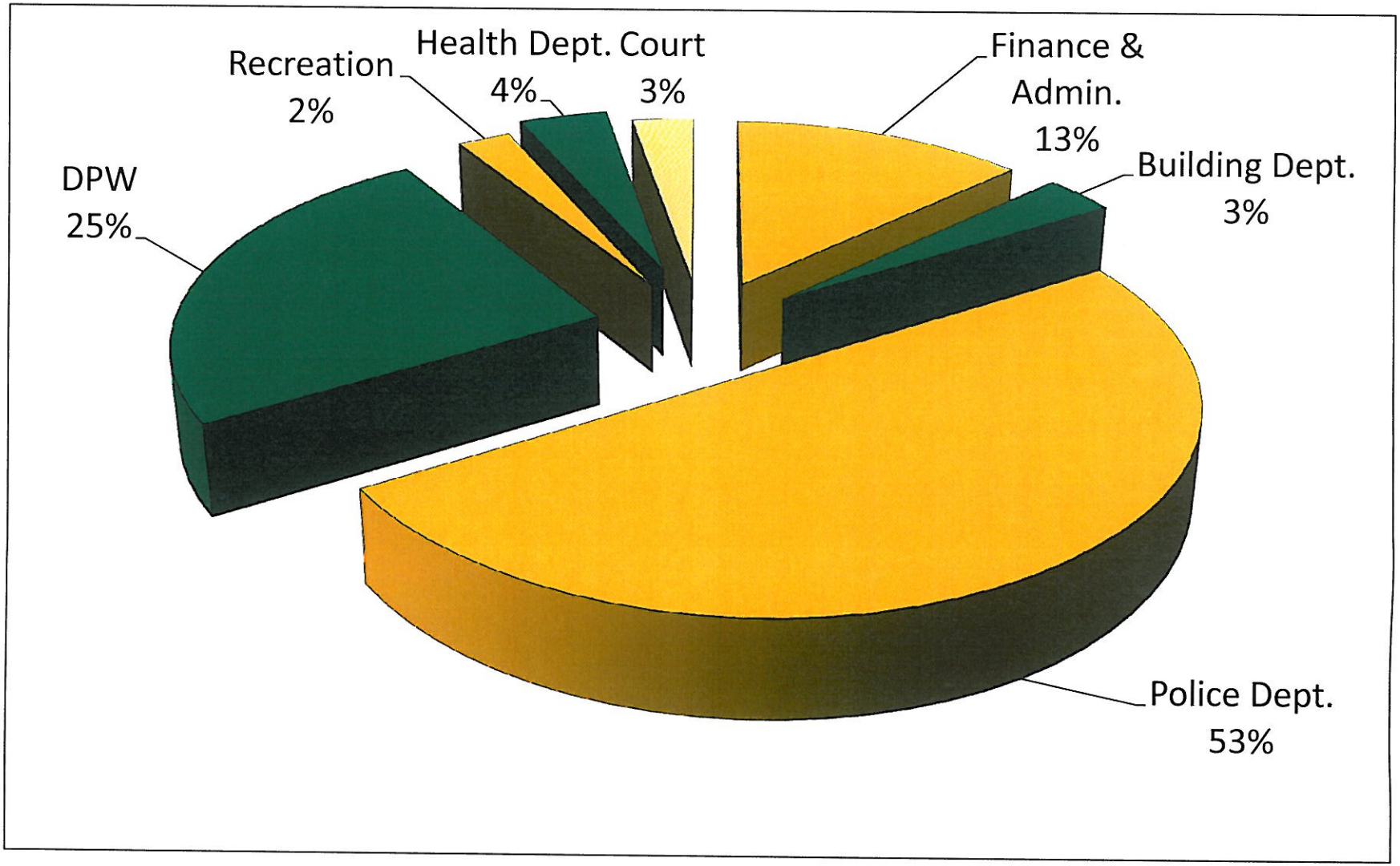


2015 Appropriations

Budget Dollar Distribution

Finance & Administration	$	1,177,849.00	7.601%
Land Use Administration	$	92,131.00	0.595%
Building/Code Enforcement	$	185,612.00	1.198%
Insurance	$	1,697,157.00	10.952%
Police Dept.	$	3,086,473.00	19.917%
Aid to Volunteers	$	333,635.00	2.153%
DPW	$	3,448,963.00	22.256%
Health	$	352,054.00	2.272%
Recreation	$	196,632.00	1.269%
Library	$	701,775.00	4.528%
Unclassified (Admin. O.E.)	$	217,250.00	1.402%
Utilities	$	329,000.00	2.123%
Municipal Court	$	165,688.00	1.069%
Capital Improvement	$	95,000.00	0.613%
Pension/FICA/Unemployment	$	1,223,443.00	7.895%
Grants (Clean Comm.,AWARE,PD)	$	42,919.82	0.277%
DOT Transportation	$	310,000.00	2.000%
Debt Service	$	809,374.00	5.223%
Emergency Appropriations	$	152,000.00	0.981%
Reserve for Uncoll. Taxes	$	880,000.00	5.679%
	$	15,496,955.82	100.000%

2015 Salary Distribution



Health Insurance Costs & Savings

2014	
Cost of Health Care	$1,284,276.00
Employee Contribution	$ 158,646.80
2015	
Cost of Health Care	$1,361,640.00
Employee Contribution	$ 250,045.43

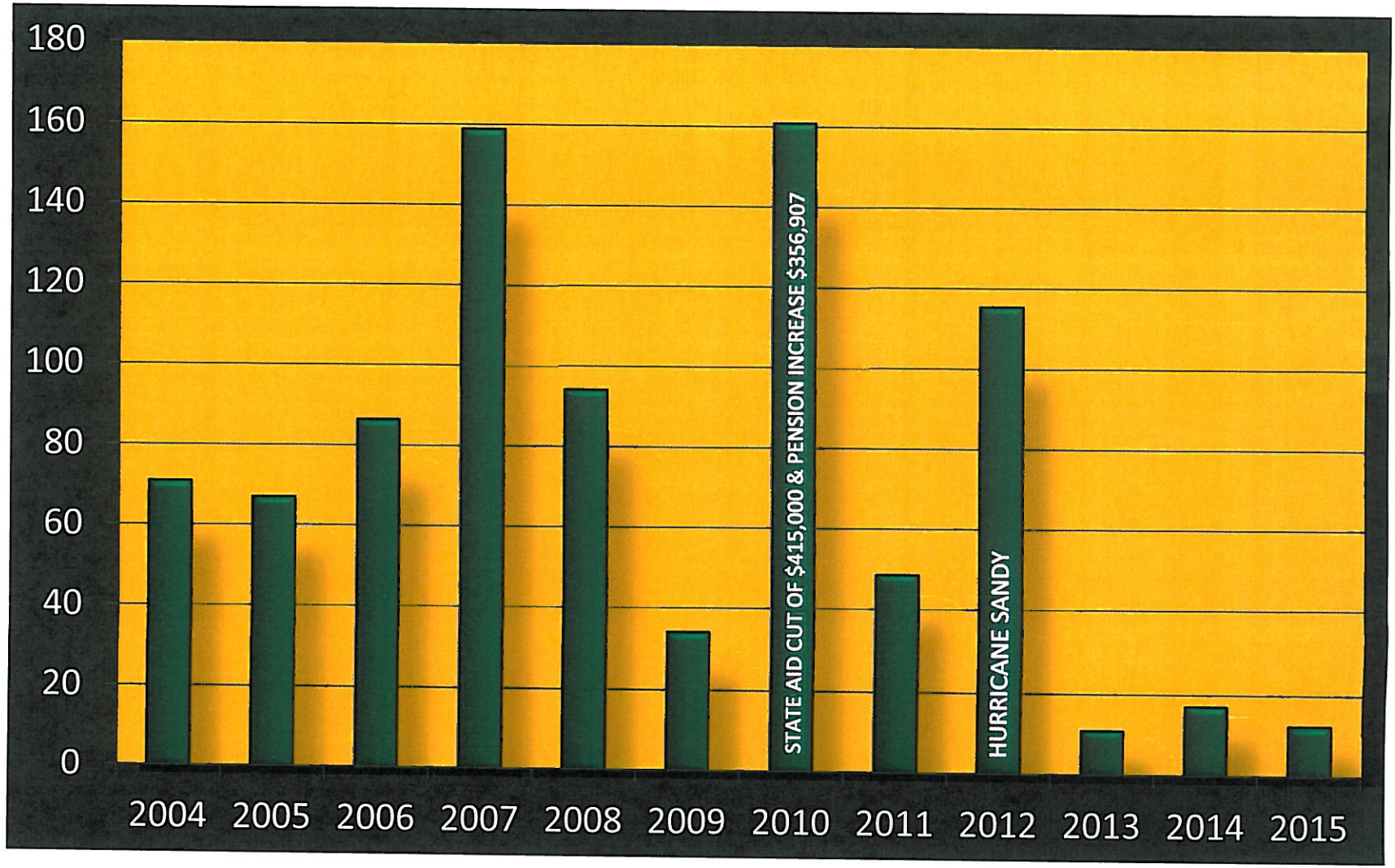
2014 Additional Savings Due to Insurance Opt-Out:

11 Employees Opted Out	
• Premium Savings	$ 202,517.91
• Opt-Out Waivers Paid to Employees	$ 49,570.58
2014 Realized Savings Based Upon Projected Costs	$ 153,007.23

2015 Additional Savings Due to Insurance Opt-Out:

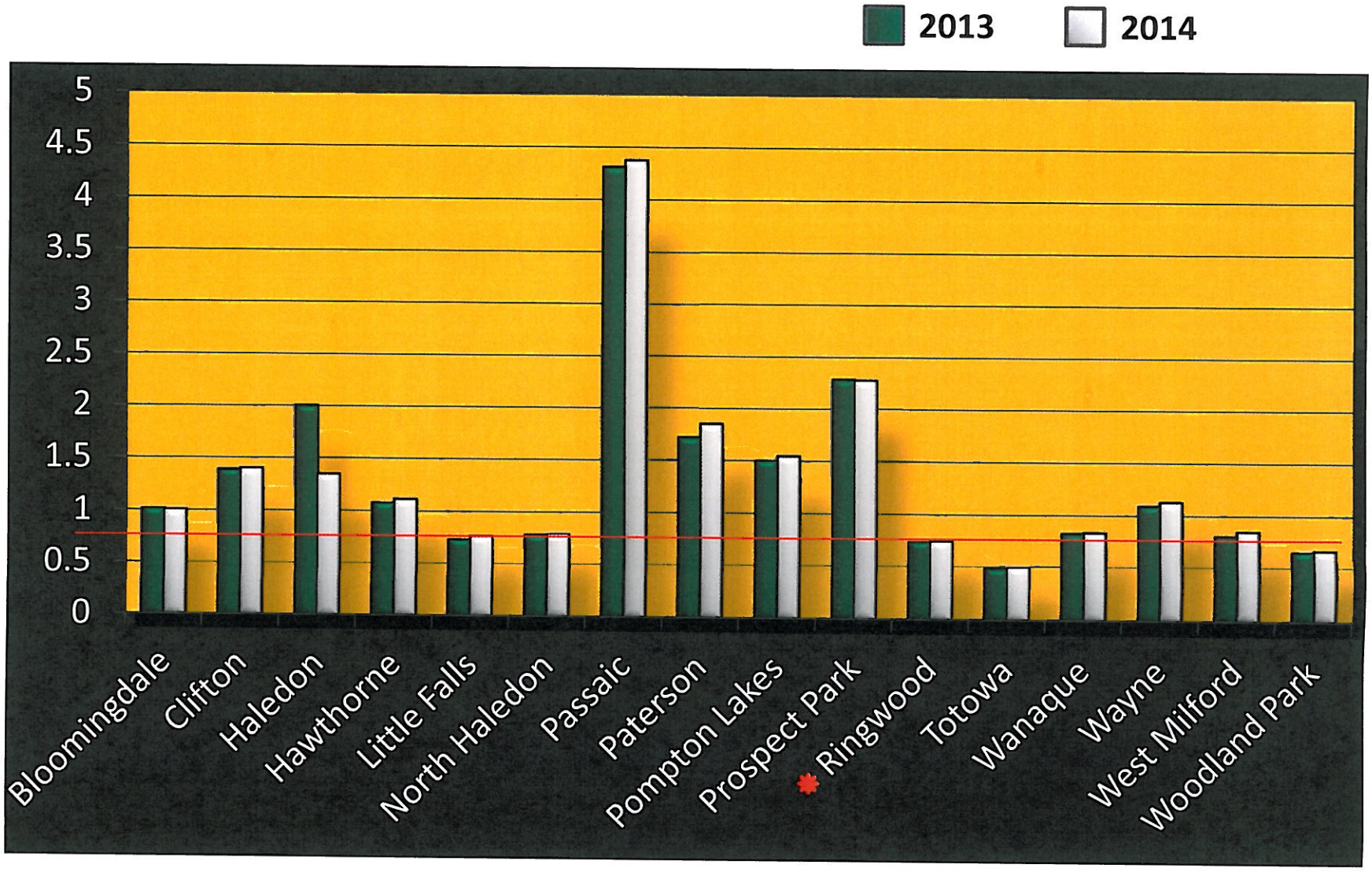
14 Employees Opted Out	
• Premium Savings	$ 256,291.44
• Opt-Out Waivers Paid to Employees	$ 59,188.24
2015 Realized Savings Based Upon Projected Costs	$ 197,103.20

Average Assessed Household Tax Increase



Per Year Average Household Increase

Municipal Tax Rate Comparison Passaic County



2014/2015 WINTER

There were a total 28 Snow Events resulting in approximately 63.1 inches of snow.

There were 9 Ice Events.

A total of 2,915.34 tons of salt was used.

Winter conditions caused significant damage to the roads resulting in more potholes, catch basin repairs and berm repairs.

As a result of frigid temperatures, we also experienced a high number of frozen water lines and water main breaks.

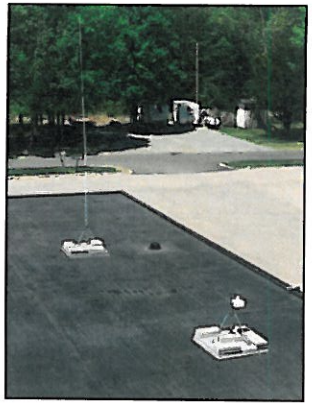
Capital Improvements

New Lightning Detection System

Keeping our kids safe from the danger of lightning!

HOW IT WORKS

1. The alarm will go off at our facilities when lightning is detected within 5 miles.
2. Sirens will let out one long (15 second) sound and strobe light will flash alerting people that lightning has been detected and to seek shelter.
3. After the system determines there has not been a lightning strike within 5 miles for 30 minutes, the siren will let out 3 high pitched sounds and the strobes will go off letting people know it is safe to go outside.



Borough Locations with Siren/Strobe Stations:

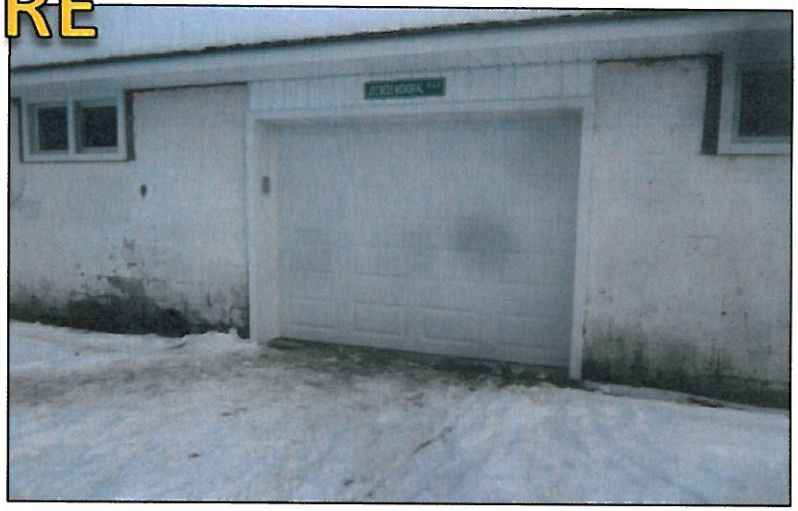
Borough Major & Senior Field
DeSimone Football Field
(Also reaches Skate Park, Tennis Court & Happ Field)
Jenkins Field
Martini Field
Stonetown Field

BOE Facilities with Siren/Strobe Stations:

Hewitt School
Erskine School
Ryerson School

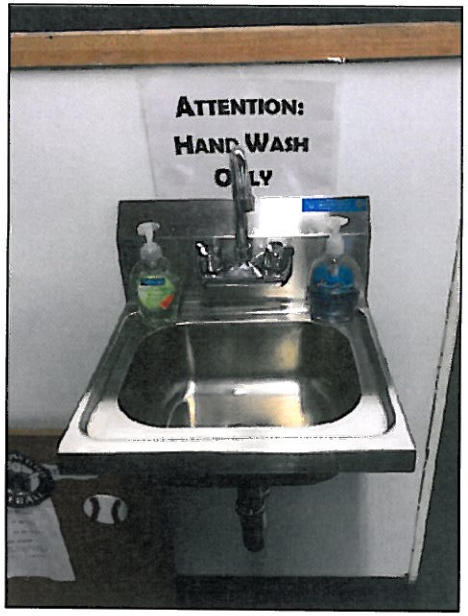
Baseball Field House Upgrade

BEFORE



AFTER

Baseball Concession Stand Upgrade



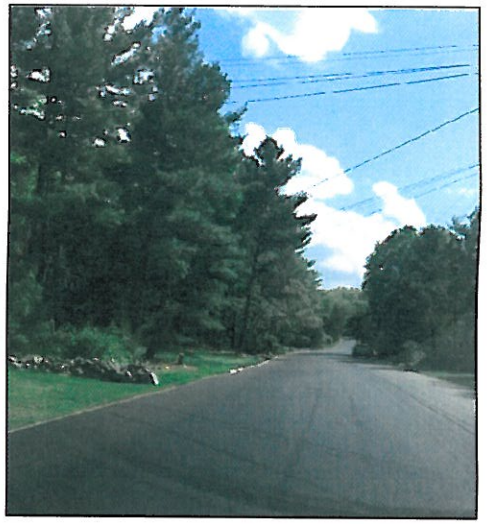
As part of the ongoing effort to maintain and upgrade our concession stands at our facilities, we have upgraded the baseball snack stand to include:

- New stainless steel work space.
- Upgraded food preparation area.
- New 3 compartment stainless steel wash area.
- New stainless steel hand washing sink.

James Drive Drainage & Paving Project

BEFORE

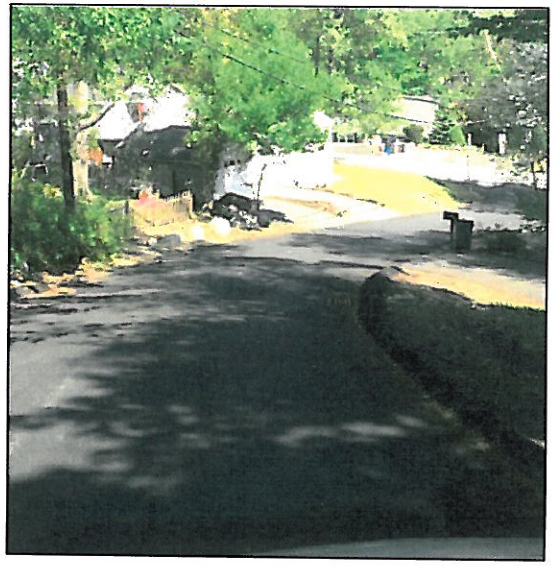
AFTER



Smokey Ridge Drainage & Paving Project

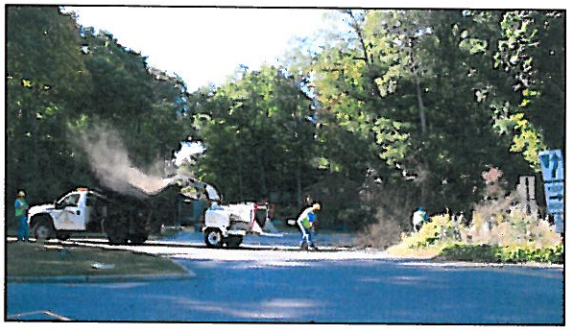
BEFORE

AFTER



New Cupsaw Tree Installation

BEFORE



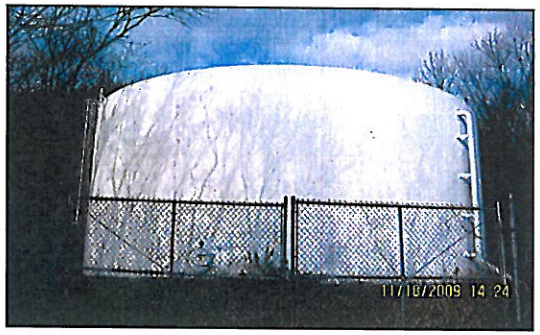
AFTER

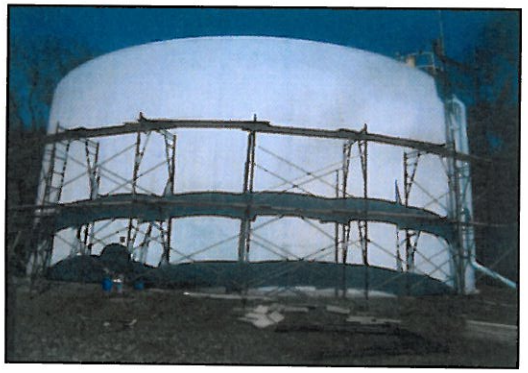
Pioneer Park Renovation

- Overgrown pine trees were removed to stop all debris from falling on basketball court.
- New street trees will be installed.
- New pavement was installed.
- New basketball poles and nets will be installed.
- Basketball court will get a new painted surface.

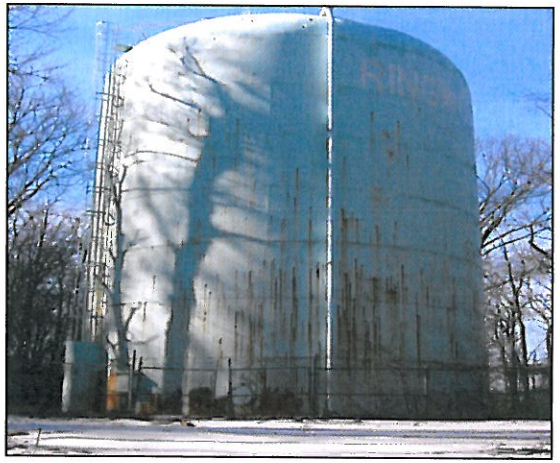
Water Tank Rehabilitation

Upper Ringwood Tank
CURRENTLY IN PROGRESS





Skyline Drive Tank
TO BE DONE FALL/WINTER 2015



Grants

CUPSAW DRIVE (Phase 4 & 5 Combined)

2014 Grant Amount $235,000.00

2015 Grant Amount $220,000.00

TURF FIELD

2014 Grant Amount $283,500.00

APPLIED FOR 2015 Grant Amount $283,500.00

GENERATOR FOR ERSKINE FIRE DEPARTMENT AND BOROUGH DPW GARAGE

Grant Amount $95,837.00

Capital Improvement Plan for 2015

Priority List for Paving:

(In alphabetical order)

Cannon Mine Road

Cupsaw Avenue (partial)

Cupsaw Drive (partial)

James Drive

Little Big Horn

Magee Road (partial)

Pioneer Park

Stonetown Road (partial)

Valley Road

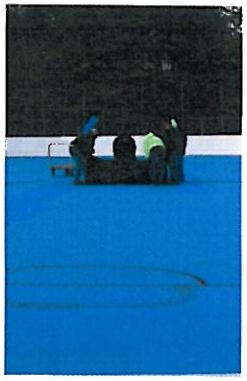
Recreation

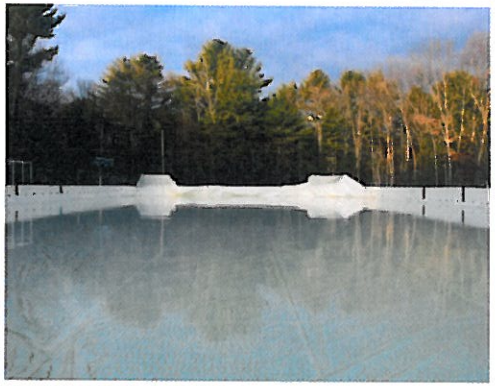
Registration up 19%

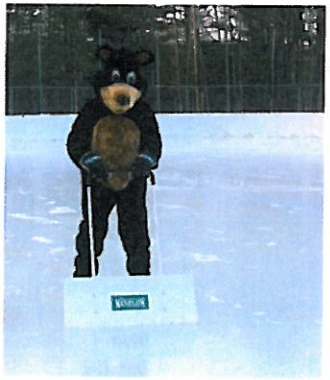
NEW PROGRAMS

Art Enrichment Program
Mommy & Me Yoga
Senior Yoga
Fall Senior Dinner
Ice Skating Clinics
Lil' Dribblers Pre K Soccer
Lego/Engineer Camp
Multi-Sport Camps for ages 3-7
Spring Tennis Program
Discount Karate Programs
Discount Tickets to Yankee and Devils Games
Movie Nights
Fireworks
Jr. Police Academy
Fitness Month Programs Including:
Boot Camp
Nutrition Class
Physical Education Games for Kids

Ice Hockey Rink

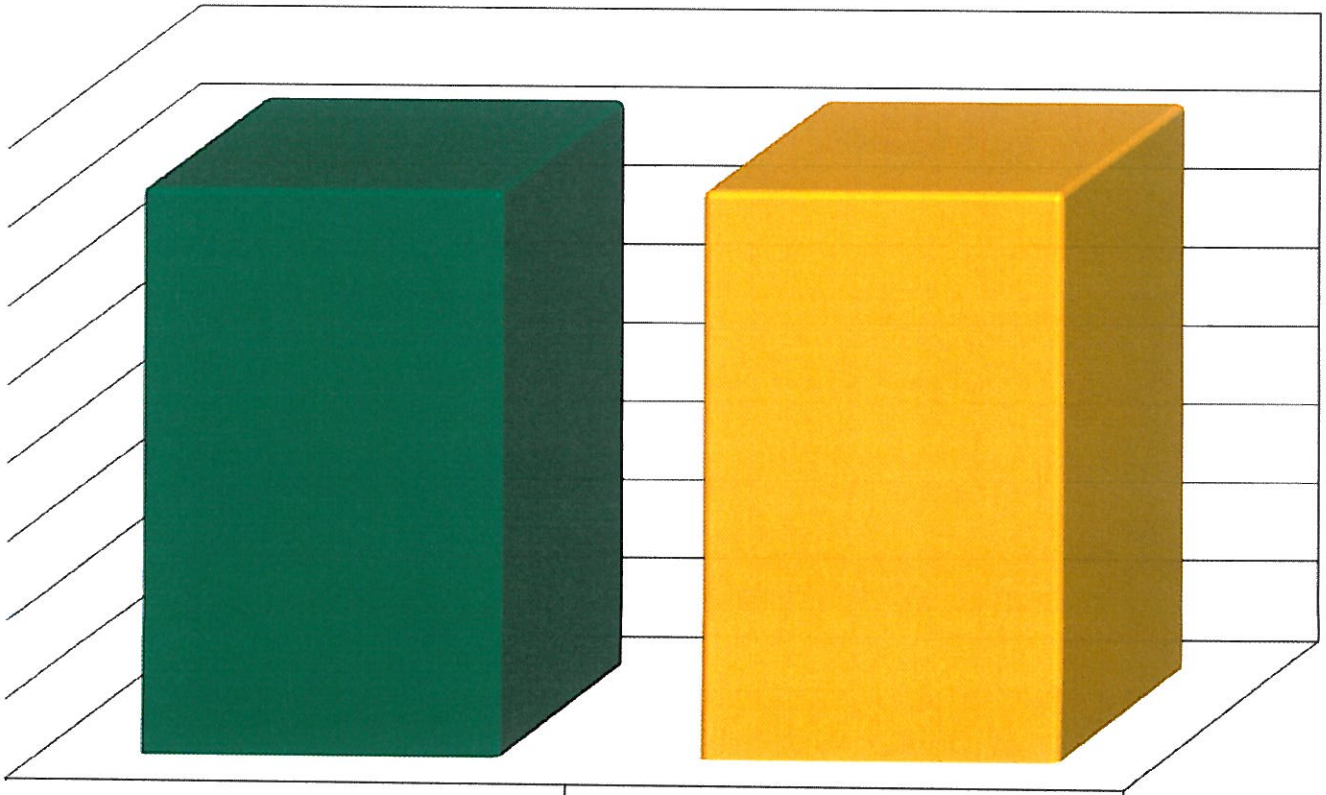






Safe Ice
for
Kids to Skate!

Difference in Appropriations 2014 - 2015



2014	2015
$15,308,910.94	$15,496,955.82

Total Increase of $188,044.88

2015 Budget Summary

▪ 2015 Budget Introduced	$	15,496,955.82
▪ Increase from 2014 Budget	$	188,044.88
▪ Under Appropriation Spending Cap	$	739,947.58
▪ Under 2% Mandatory Spending Cap	$	396,727.00
▪ Average Assessed Value of Home	$	301,342.00
▪ Increase to Average Assessed Home	**$**	**10.03**