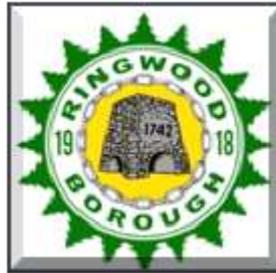


RINGWOOD BOROUGH



2016 Municipal Budget

Presented at Public Budget Hearing April 19, 2016

Budget Process/Timeline

<i>October 2015</i>	Department Budget Request Forms Submitted
<i>November/December 2015</i>	Public Department Budget Hearings Held
<i>January/February 2016</i>	Preparation of Draft Budget
<i>February/March 2016</i>	Public Council Budget Review
<i>March 2016</i>	Budget Introduction
<i>April 2016</i>	Public Hearing & Adoption

Municipal Budget

2016 Operating Budget Introduced

\$15,620,643.69

Operating Budget Increase From 2015

\$123,687.87

Additional Revenue For 2016

■ Clean Communities	\$32,032.96
■ Tonnage	\$13,833.81
■ Interest on Investments	\$17,431.13
■ Sale of Recycling Center Material	\$25,000.00
■ Sales from Municipal Auction	<i>To be determined</i>
■ FEMA - Grant	\$95,837.00
■ Anticipated Insurance Money (Sandy)	\$119,408.25

Additional Revenue for 2016

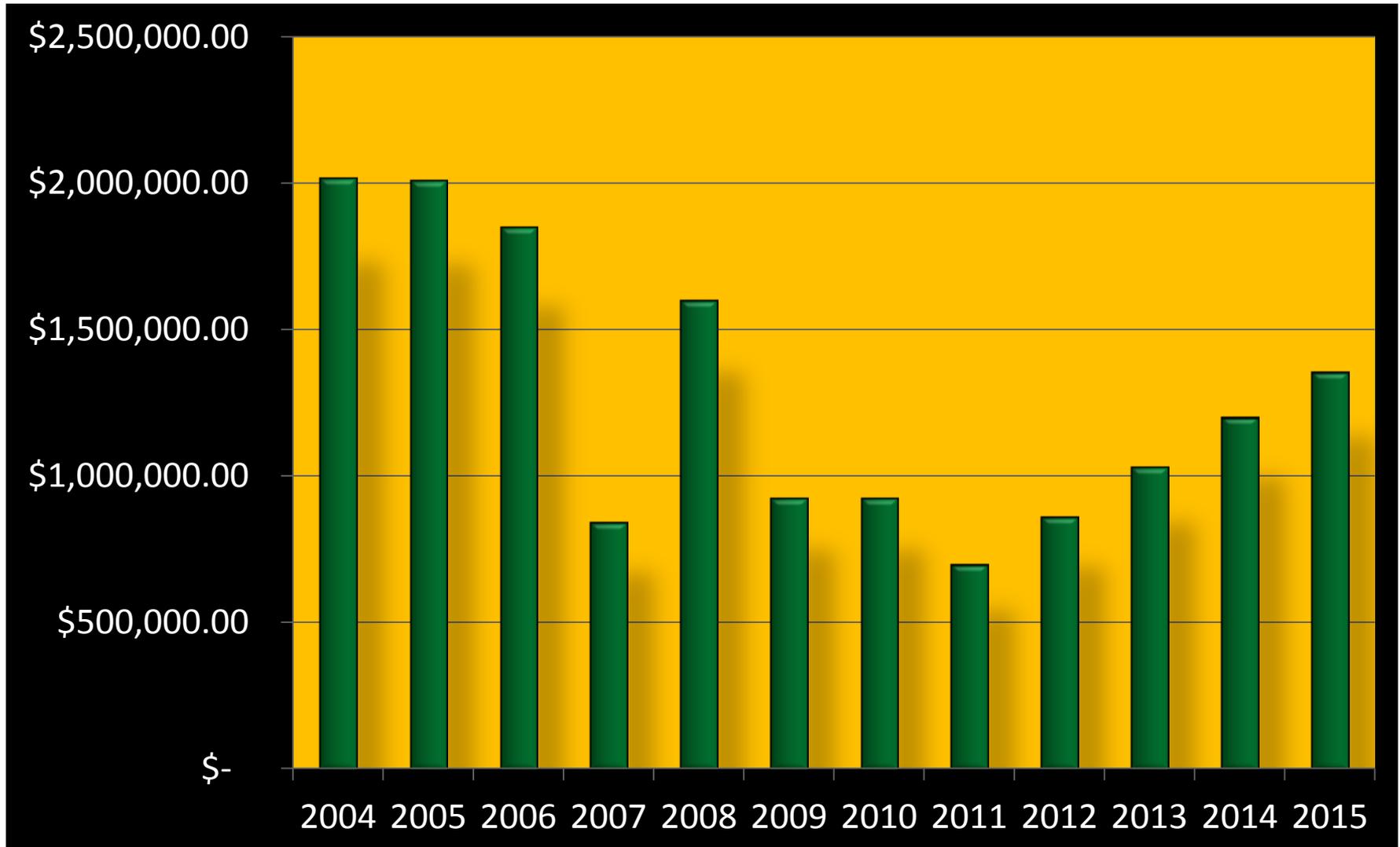
SHARED SERVICES

- Streets & Roads/Snake Den Road \$30,000.00
- Storm Water Cleaning \$13,000.00
- Division of Public Health \$70,000.00
- Municipal Court \$38,800.00
- Engineering \$20,000.00

Surplus for 2015~2016

■ Balance as of December 31, 2014	\$2,084,932.37
■ Surplus Used in 2015	\$1,200,000.00
■ Balance as of December 31, 2015	\$2,682,891.22
■ Surplus Proposed for the 2016 Budget	\$1,356,000.00

Surplus Utilized for Budget



Surplus Has Increased Since 2012

<u>YEAR</u>	<u>BALANCE AS OF 12/31</u>	<u>INCREASED AMOUNT</u>
2012	\$1,084,869.66	\$233,051.87
2013	\$1,683,163.09	\$598,293.43
2014	\$2,084,673.94	\$401,510.85
2015	\$2,682,891.22	\$598,217.28

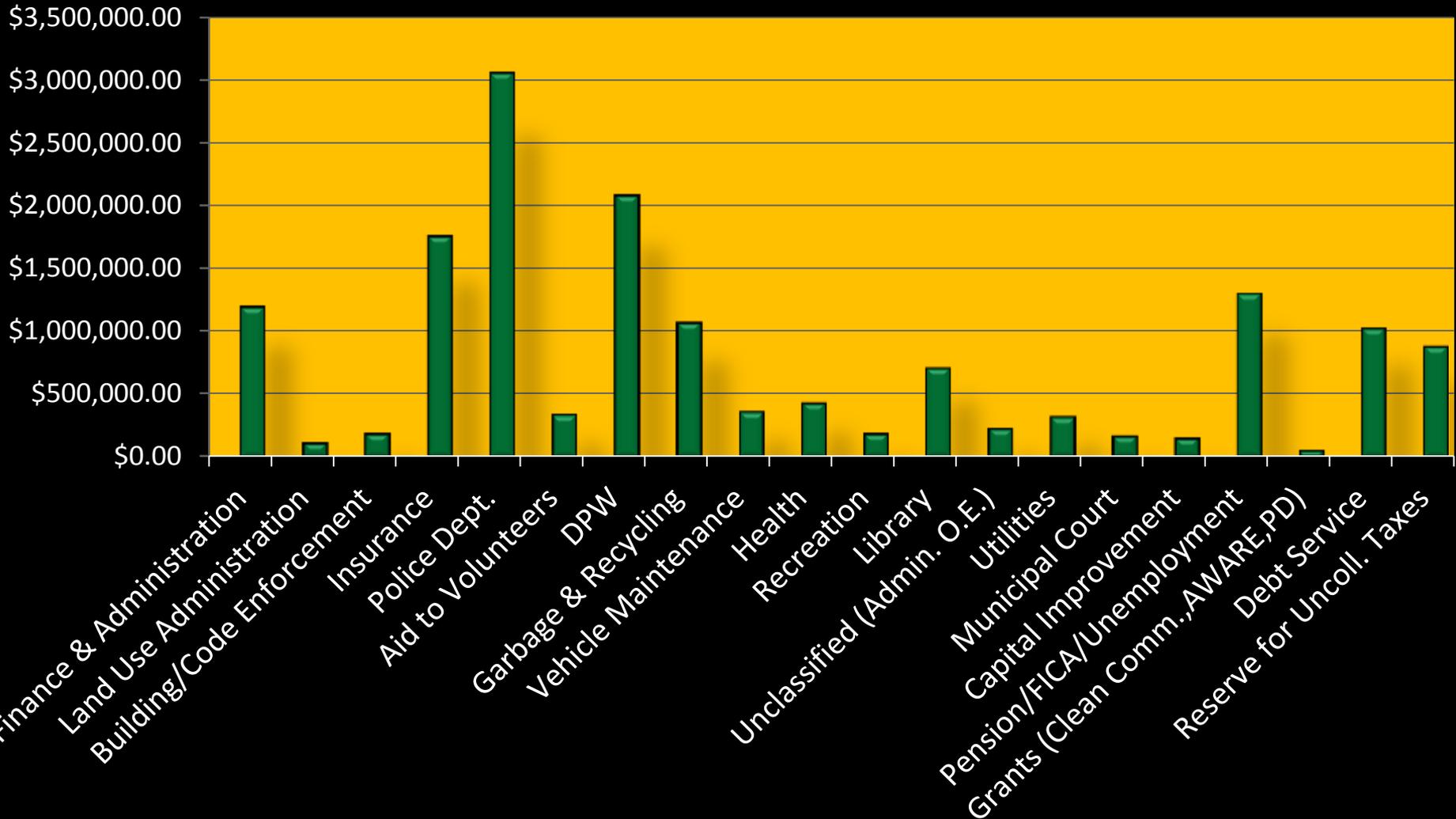
2016 Appropriations

Budget Dollar Distribution

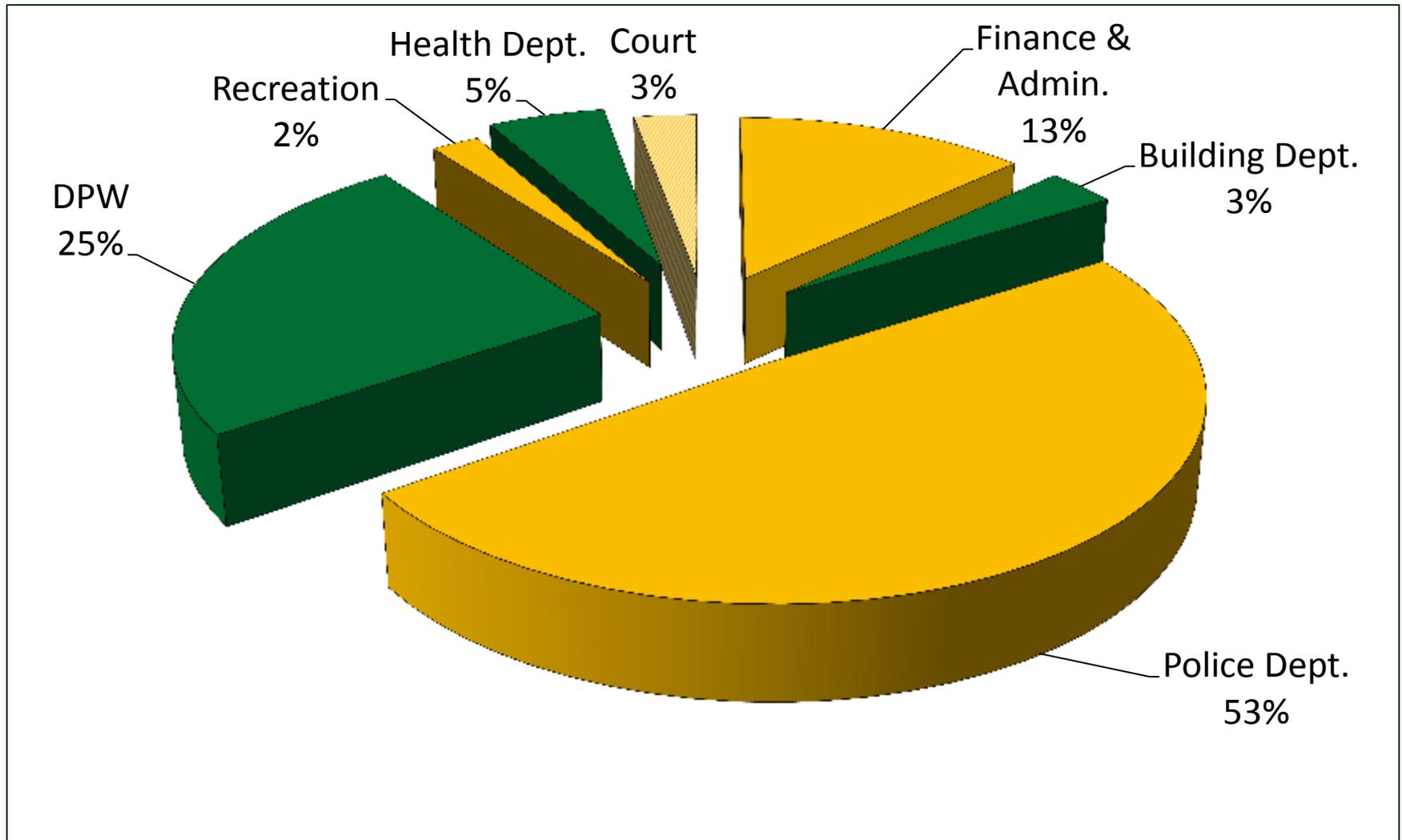
Finance & Administration	\$ 1,195,395.00	7.653%
Land Use Administration	\$ 114,250.00	0.731%
Building/Code Enforcement	\$ 184,469.00	1.181%
Insurance	\$ 1,760,623.00	11.271%
Police Dept.	\$ 3,061,481.00	19.599%
Aid to Volunteers	\$ 335,885.00	2.150%
DPW	\$ 2,084,104.00	13.342%
Garbage & Recycling	\$ 1,070,310.00	6.852%
Vehicle Maintenance	\$ 361,047.00	2.311%
Health	\$ 431,220.00	2.761%
Recreation	\$ 186,423.00	1.193%
Library	\$ 710,170.00	4.546%
Unclassified (Admin. O.E.)	\$ 225,483.00	1.443%
Utilities	\$ 319,000.00	2.042%
Municipal Court	\$ 168,700.00	1.080%
Capital Improvement	\$ 150,000.00	0.960%
Pension/FICA/Unemployment	\$ 1,302,120.00	8.336%
Grants (Clean Communities, AWARE, PD)	\$ 52,920.69	0.339%
Debt Service	\$ 1,027,043.00	6.575%
Reserve for Uncoll. Taxes	<u>\$ 880,000.00</u>	5.634%
	\$ 15,620,643.69	100.000%

2016 Appropriations

Budget Dollar Distribution



2016 Salary Distribution



Health Insurance Costs & Savings

2015

Cost of Health Care	\$1,361,640.00
Employee Contribution	\$ 250,045.43

2016

Cost of Health Care	\$1,473,704.00
Employee Contribution	\$ 254,255.04

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**

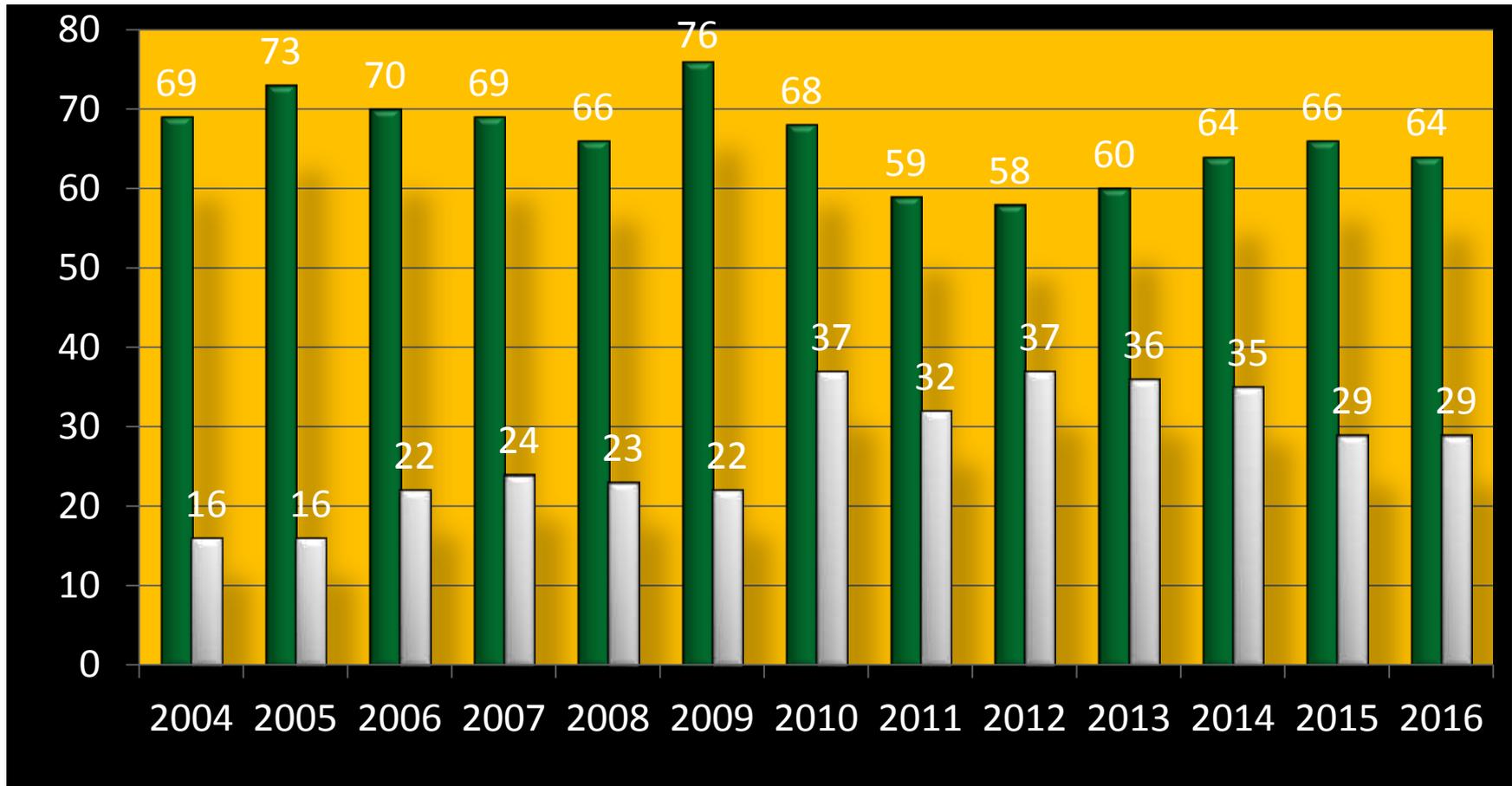
2016 Additional Savings Due to Insurance Opt-Out:

17 Employees Opted Out

- Premium Savings \$ 296,974.44
- Opt-Out Waivers Paid to Employees \$ 69,397.91

2016 Realized Savings Based Upon Projected Costs \$ **227,576.53**

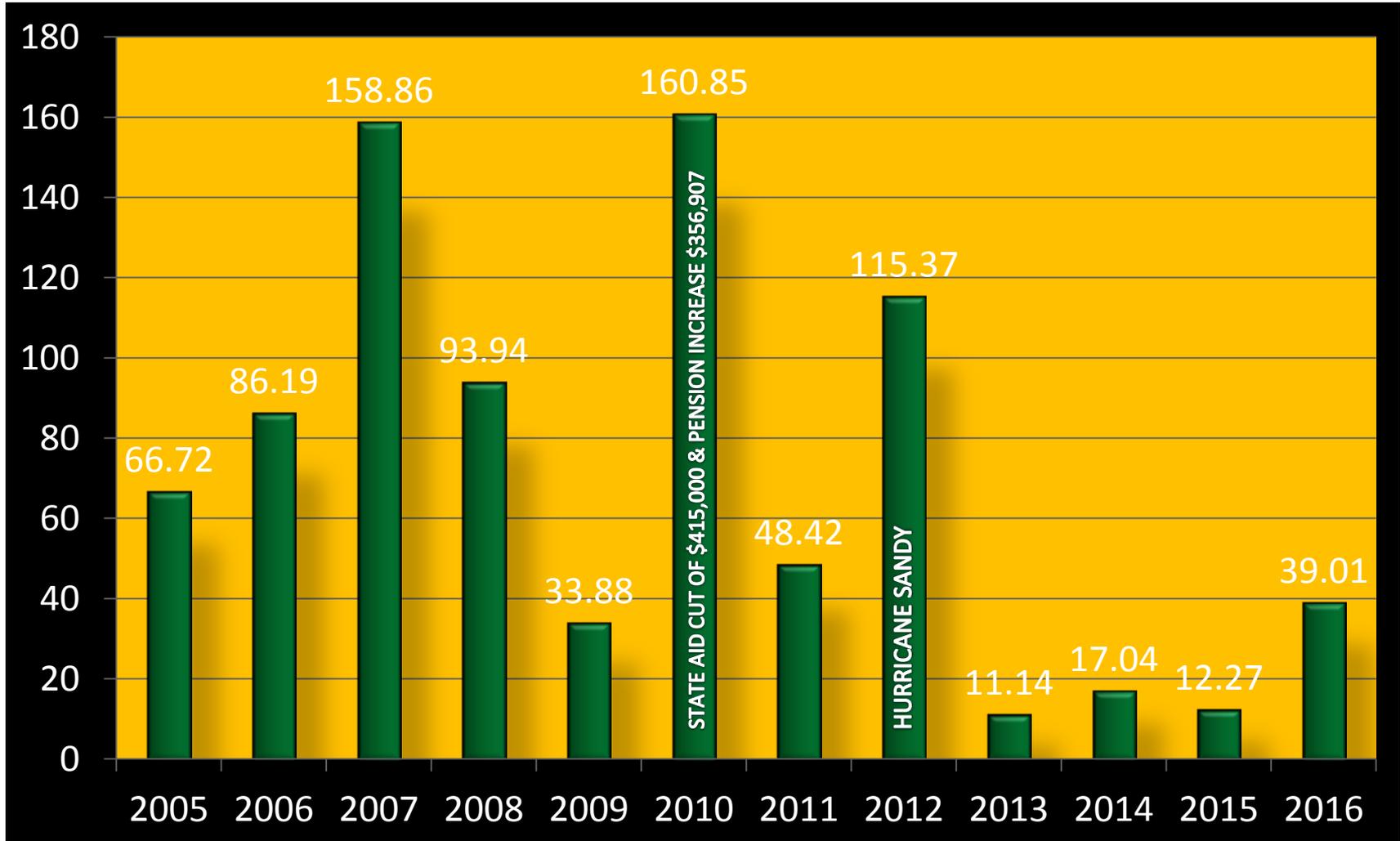
Borough Employment Trends



 FULL TIME EMPLOYMENT

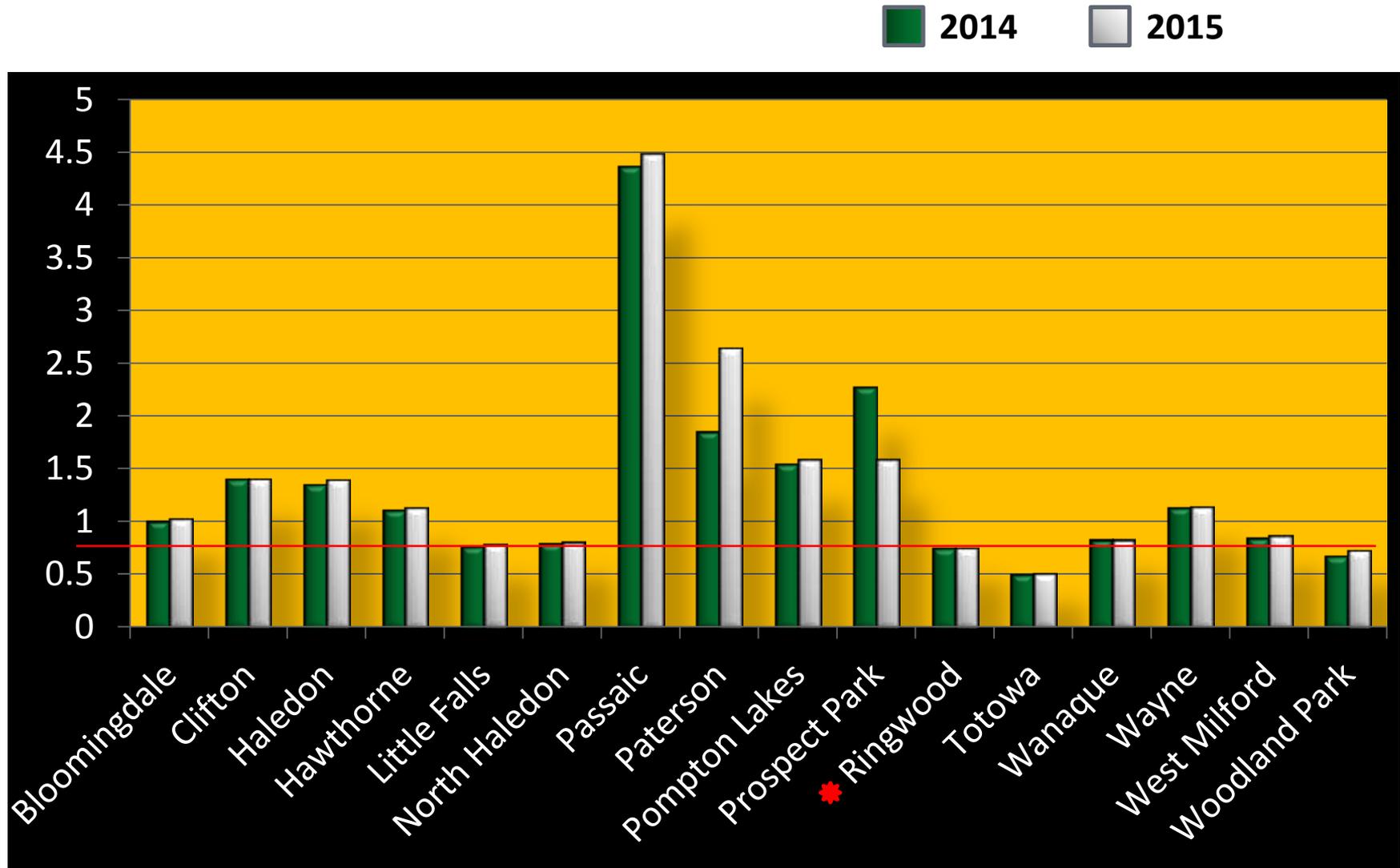
 PART TIME EMPLOYMENT

Average Assessed Household Tax Increase



Per Year Average Household Increase

Municipal Tax Rate Comparison Passaic County



Police Department

- In 2015 our Police Department responded to 14,172 calls.
- They had 1,000 more motor vehicle stops than the previous year.
- The Police Department is aggressively focusing on narcotics control and enforcement.
- Our Police Department is also focused on speed enforcement.
- In 2015 they started the first Jr. Police Academy – which was a huge success!
- D.A.R.E. program is a great proactive tool to educate our youth of the dangers of drug abuse.
- They also believe in being part of the community by volunteering their time to the Ringwood through working at the Senior Dinners, Hike Against Addiction, town fireworks and the St. Patrick's Day parade to name a few.



Public Works

Installation of Fuel Tracking System

Installing this new fuel system allows for more detailed fuel use tracking, more accurate invoicing to shared users, and also better tracking of available fuel inventory .



Milling & Drainage

Cupsaw Avenue/ Custer / Little Big Horn / Magee Road / Stonetown Road

The DPW doing the milling and/or drainage instead of the contractor has saved thousands of dollars on each project.

Installation of New Septic System at Borough Hall

In accordance with the Health Department's requirements, the DPW installed the septic system that services Borough Hall which saved in excess of \$25,000.00.

Public Works

Installation of Peter Cooper Water Service

Installing the new water line helped save the Board of Education thousands of dollars. Connecting to the Municipal Water System, means they no longer need an operator or maintenance for their well, creating a significant savings to the Board of Education. This will also eliminate the need to close the school every time there is a power outage.

Milling & Drainage

Cupsaw Avenue / Custer / Little Big Horn / Magee Road / Stonetown Road

By the DPW doing the milling and/or drainage instead of the contractor, saved thousands of dollars on each project.

Installation of New Water Valves

By upgrading water valves in the Cupsaw area helps us to be able to isolate areas of the water system to reduce interruption of service to residents during water breaks.

Public Works

Water System Leak Detection

The Cupsaw area was done in 2015. Four leaks were found. With an estimated total of 55 gallons per minute leaking, leading to an estimated total of 28 million gallons of water lost per year.

DPW Garage Retaining Wall & Drainage

The DPW replaced the tire wall that was holding up our salt shed with a manufactured wall that you see below. We did not have the funding to build this wall with a contractor. We built the wall during the winter months with DPW staff making it cost effective.



Recreation Updates

- Registration is up 9% over last year.
- Along with the Police Dept., Recreation created and participated in the Jr. Police Academy
- New Softball and Girl's Basketball clinics were added.
- Security Monitors are scheduled at the schools for the protection of our kids for recreational programs.
- Lightning Detection was installed for the protection of our athletes at all of the sports facilities.



CAPITAL IMPROVEMENTS

Completed in 2015

Roads Paved in 2015

Cannon Mine Road (entire length) Drainage & Paving

Before



After



Roads Paved in 2015

Cupsaw Avenue (entire length) Drainage & Paving

Before



After



Roads Paved in 2015

Cupsaw Drive (Phase 3) – Drainage & Paving (completed April 2016)

Before



After



Roads Paved in 2015

**Custer Drive (entire length)
Drainage & Paving**

Before



After



**Little Big Horn (entire length)
Drainage & Paving**

Before



After



Roads Paved in 2015

Magee Road (partial) Drainage & Paving

Before



After



Roads Paved in 2015

Stonetown Road (partial) Drainage & Paving

Before



After



Roads Paved in 2015

Valley Road (entire length) Drainage & Paving

Before



After



Projects Completed in 2015

Upper Ringwood Water Tank Rehabilitation



Projects Completed in 2015

Basketball Court Resurfacing

Upper Ringwood Park



Pioneer Park



Projects Completed in 2015

Community Calendar

In an effort to assist our great volunteer organizations, the Clerk's Office created and maintains a Community Calendar on our website so that our residents and organizations have a centralized location they can go to for activities in the community.



Sister Matthew Sign

An appropriate tribute to one of Ringwood's most dedicated residents. Sister Mary Matthew was instrumental in the installation of the traffic light at the intersection of Erskine Road and Skyline Drive. Her vision successfully managed the intersection with no accidents since its installation. (Sister Matthew you were right!)



Projects Completed in 2015

New Generators Installed

Brooksyde Well



Valley Road Pump House



Caring for Upper Ringwood Day

Along with some neighborhood residents, we had a Caring for Upper Ringwood Clean Up Day. We collected 984 tires and helped with a neighborhood clean up.



CAPITAL IMPROVEMENTS

To Be Completed in 2016

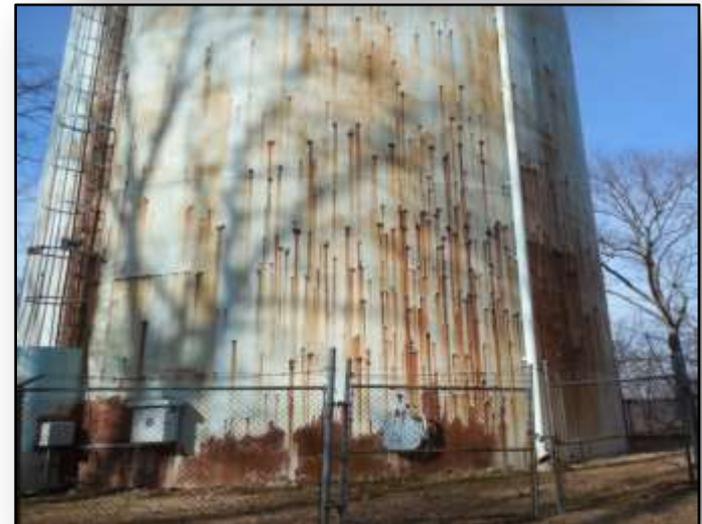
Projects for 2016

Skyline Drive Water Tank Rehabilitation



Borough Hall Façade

While we are trying to manage expenses, it is clear from these photos, the need to maintain and invest in our infrastructure to ensure it's continued use.



Projects for 2016

Skyline Drive Corridor Redevelopment

In order to begin the revitalization of the Skyline Drive corridor, the Borough has taken several steps to achieve this goal.

- The first step was to hire a real estate consultant to determine what uses would be appropriate and viable for this corridor. The Borough also hired an engineering consultant, specializing in wastewater, to suggest some options of handling the wastewater in this area.
- We are currently in negotiations with an architect to provide a vision of what the shopping centers and Skyline Drive corridor could look like.
- We had a meeting with the Highlands Council to obtain their guidance and assistance in helping us achieve our goals.
- We have also had meetings with some of the property owners.
- We are applying for any grants that might be available to the Borough in this revitalization process.
- We feel this is an extremely important part of ensuring the viability of the Borough, our commercial district and providing tax stabilization.

Capital Improvement Plan 2016

Priority List for Paving:

(In alphabetical order)

Cheshire Lane (entire length)

Fountain Drive (entire length)

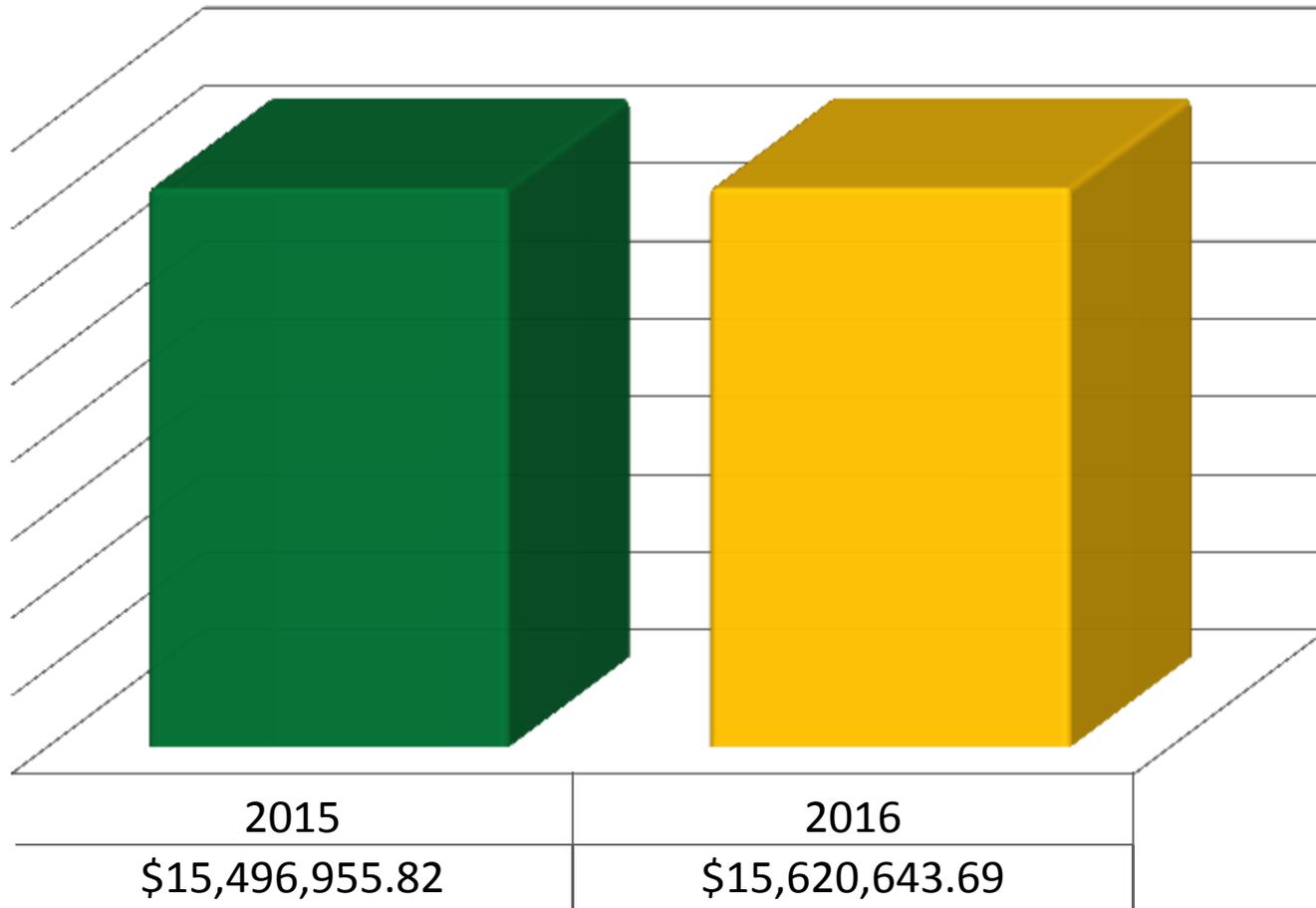
Magee Road (partial)

Meadowview Terrace (entire length)

NorthGate Park (entire length)

Stonetown Road (partial)

Difference in Appropriation 2015~2016



Total Increase of \$123,687.87

2016 Budget Summary

■ 2016 Budget Introduced	\$ 15,620,643.69
■ Increase from 2015 Budget	\$ 123,687.87
■ Under Appropriation Spending Cap	\$ 676,568.51
■ Under 2% Mandatory Spending Cap	\$ 328,522.00
■ Average Assessed Value of Home	\$ 301,423.00
■ Increase to Average Assessed Home	\$ 39.21