



MUNICIPAL GOVERNMENT



- Governing is the Balance Between Services & Costs
- Quantity & Quality of **Services**
- **“Doing More with Less!”**
- Juggling Conflicting Demands:
“More Service & Less Taxes”

BUDGET = SERVICE RESPONSIBILITIES



SERVICES

More than **47,000 Residents** Residing
in Approximately **14,000 Households**

Provide Service to **496 Commercial
and Industrial Property Owners**

MAINTENANCE

Approximately **100 Miles of
Roadways and Sewers** within a
12.2 Square-Mile Area

Approximately **100 Acres of Parkland
and Township-owned Properties**

24 HOURS PER DAY & 365 DAYS A YEAR

WHAT IS INCLUDED IN MUNICIPAL TAXES?



PUBLIC LIBRARY



JITNEY SHUTTLE



SNOW REMOVAL



SHREDDING SERVICES



GARBAGE REMOVAL



SINGLE-STREAM
RECYCLING



RECREATION PROGRAMS



FIRE DEPT



POLICE



LEAF REMOVAL



SENIOR SERVICES



TOWNSHIP CELEBRATIONS

QUANTITY vs. QUALITY



- Twice Weekly Garbage Pick-Up
- Unlimited Bulk Pick-Up



- Full Time Senior Citizen Transportation
- Senior Citizen Activities Coordinator

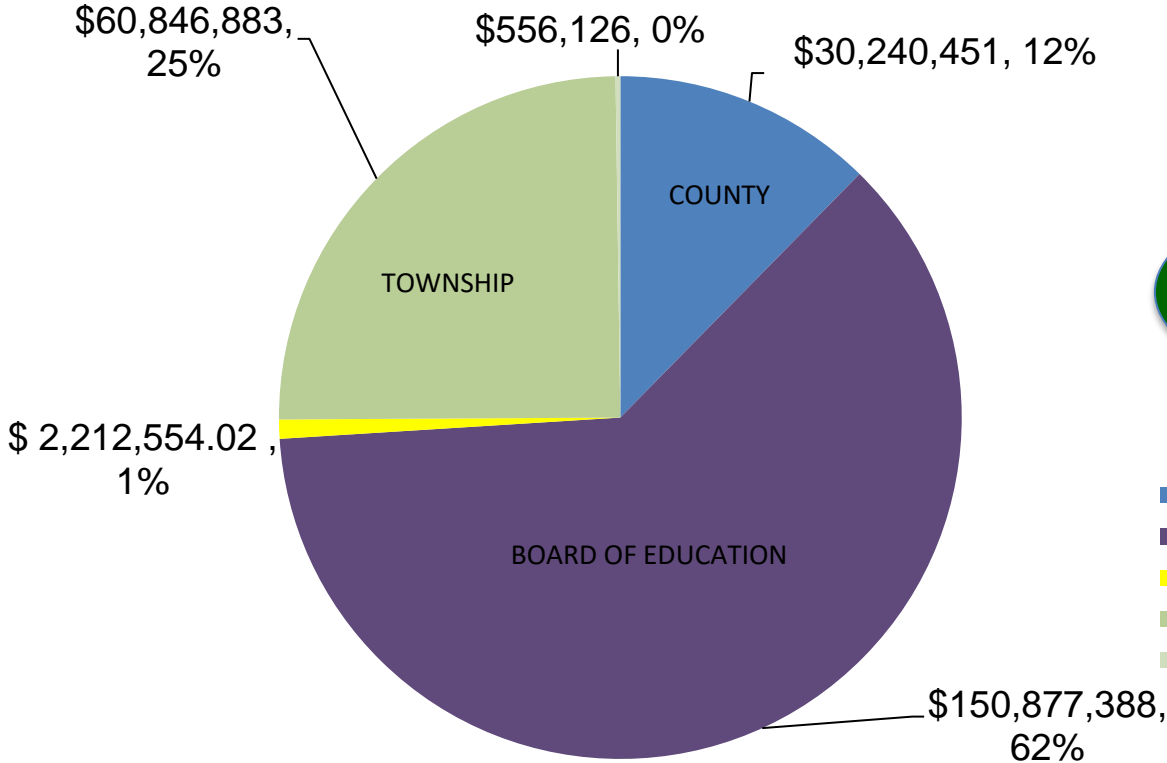


- Curbside Co-Mingled Recycling Environment Center



- Six (6) **FREE** Jitney Shuttle Routes

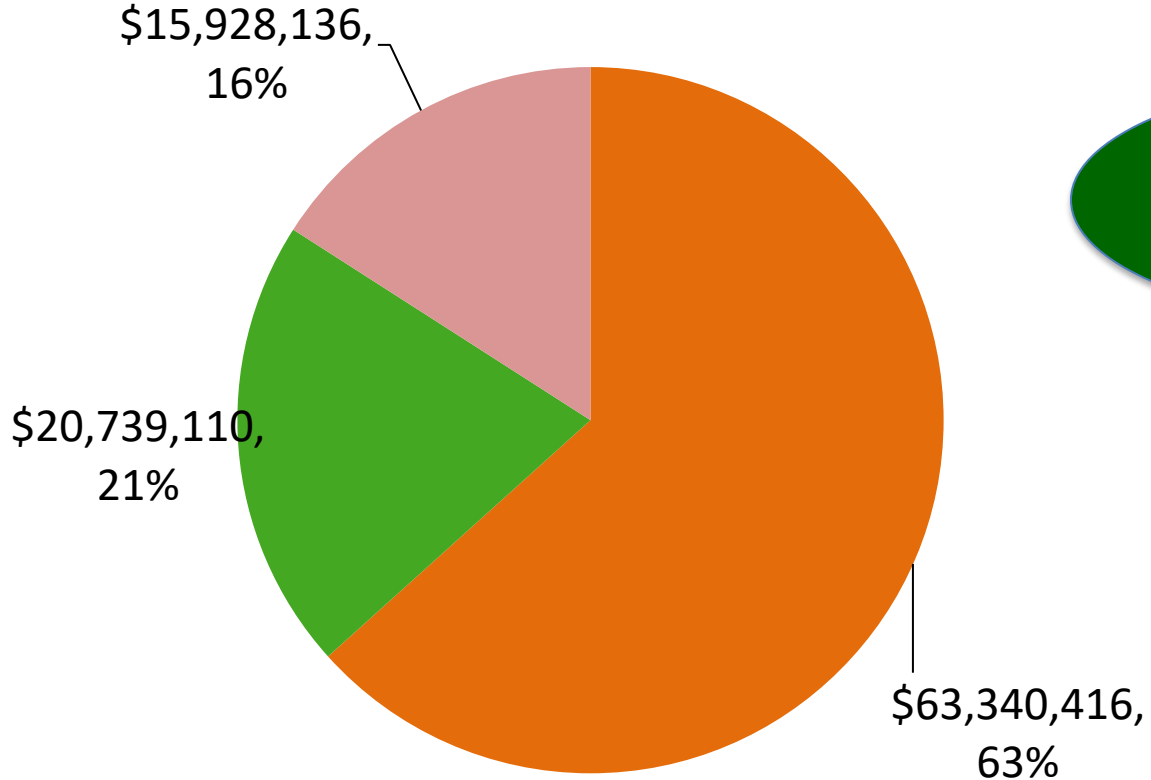
WHERE DO MY TAXES GO?



Total
\$244,723,402

- County Levy
- BOE Levy
- Libarry Tax Levy
- Municipal Tax Levy
- Open Space Taxes

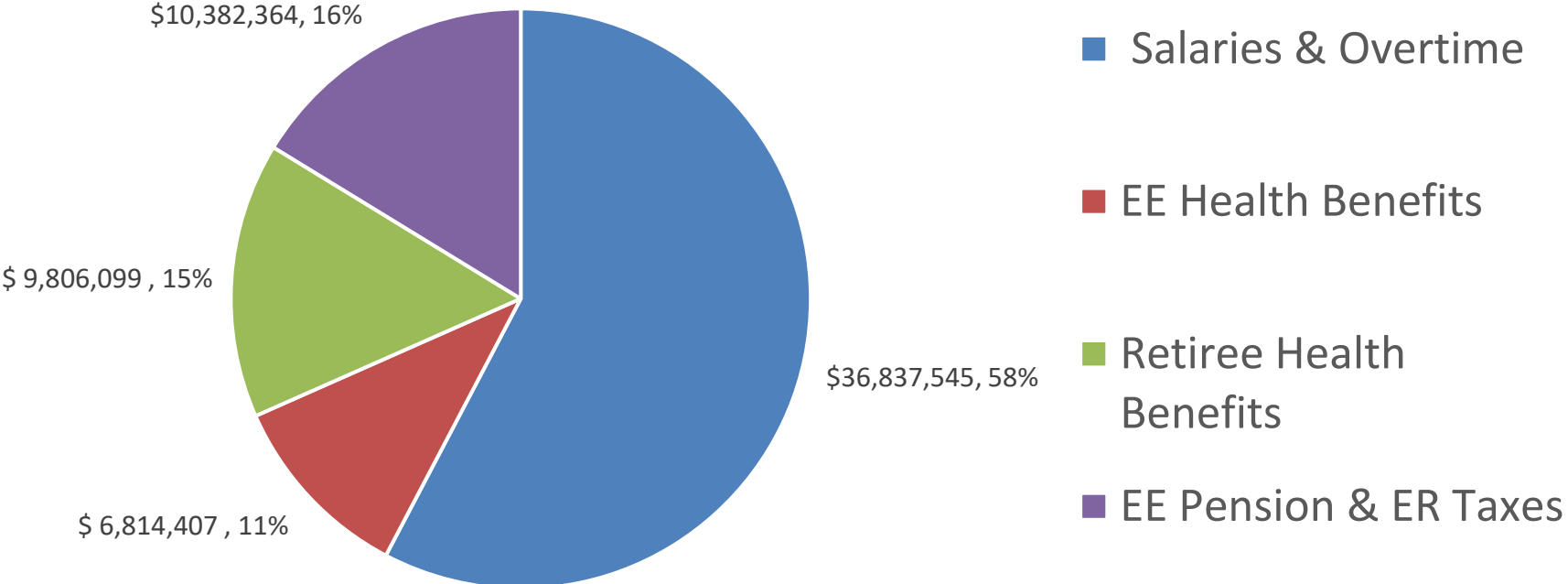
2023 MUNICIPAL BUDGET



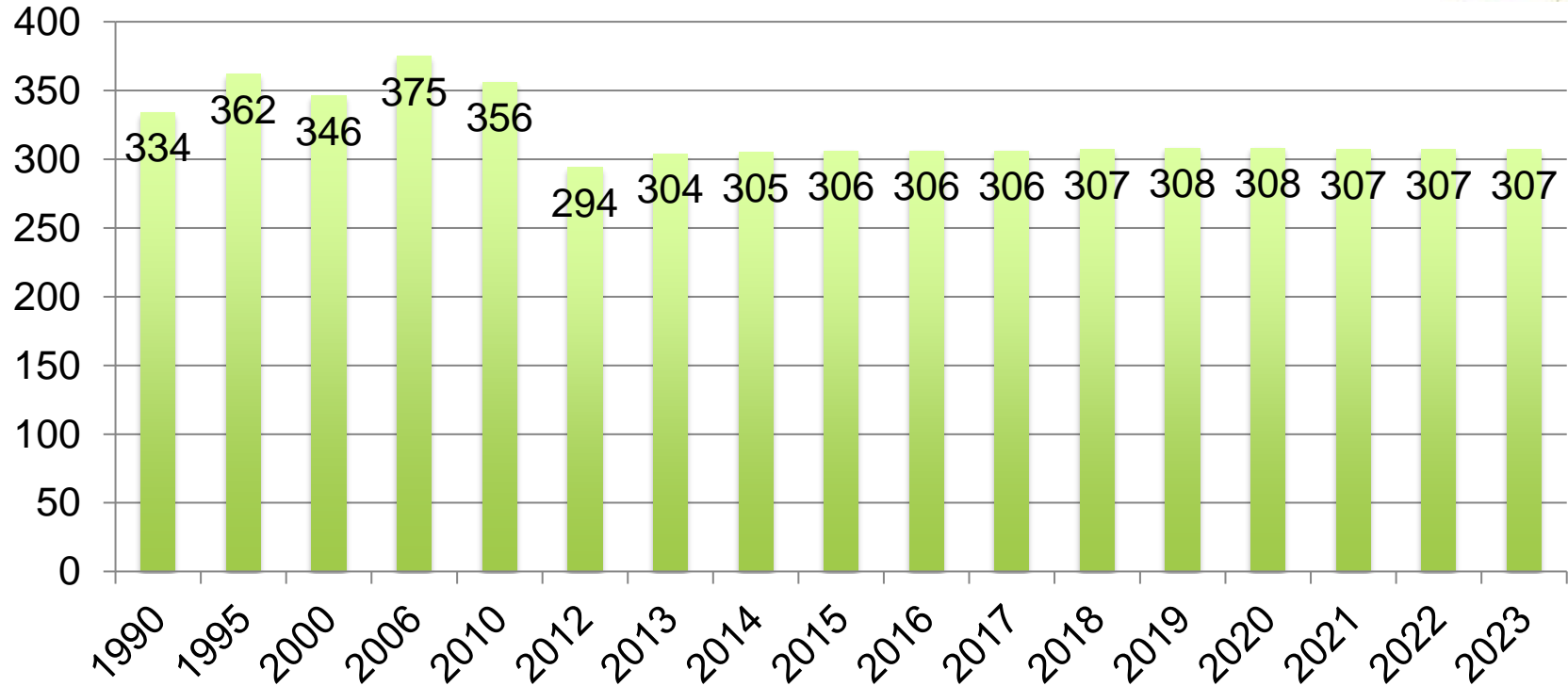
Total
100,050,160

- Total Personnel Costs
- Total Fixed Costs
- All Other Expenses

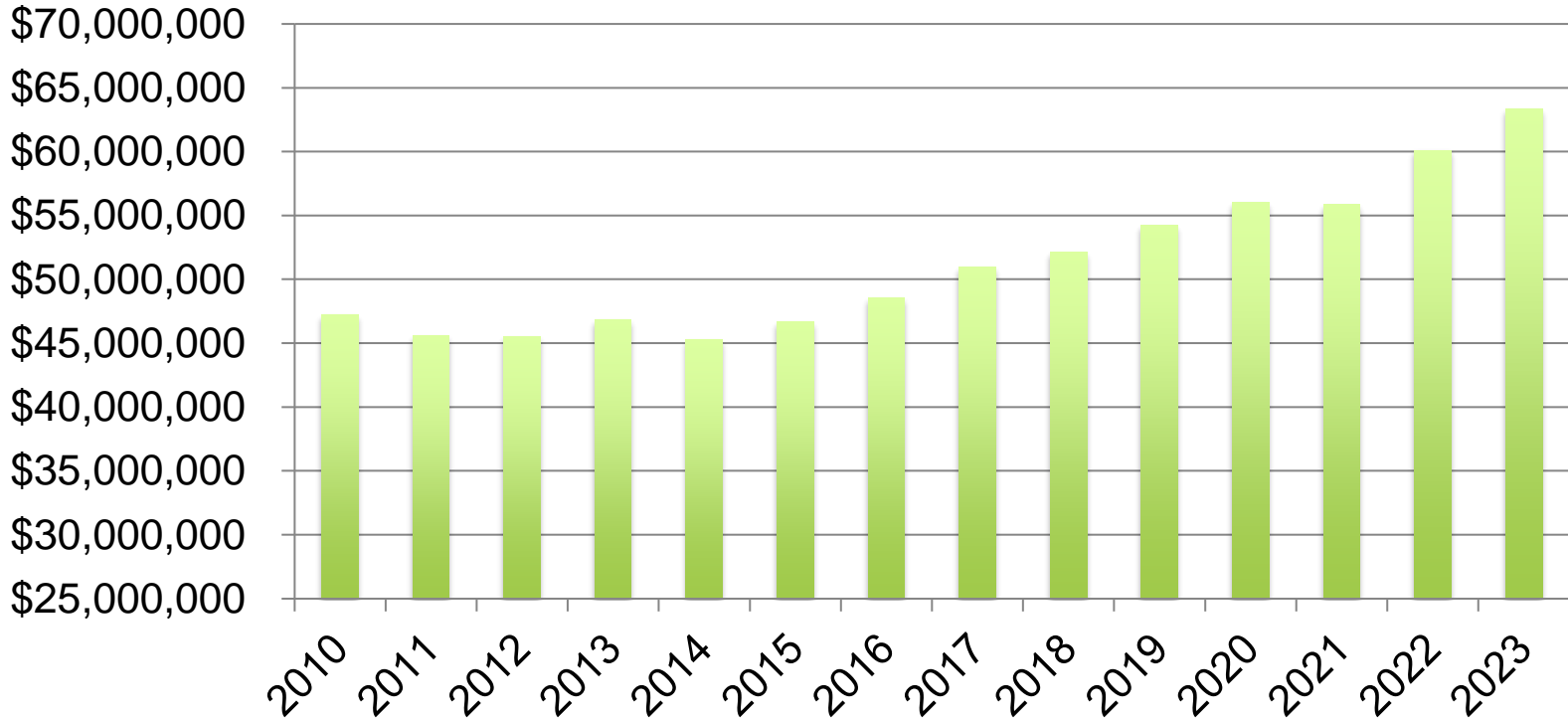
2023 Employee Cost Breakdown



NUMBER OF FULL-TIME EMPLOYEES



TOTAL PERSONNEL COSTS



2023 APPROPRIATION INCREASES & REVENUE LOSSES totaling \$11.15 Million



• Contractual Salary and Wages	1.98M
• Pension Costs	1.26M
• Health Benefits	ZERO
• Library Contribution	0.30M
• Debt Service	0.69M
• Garbage & Recycling Collection	0.96M
• Fire Hydrant Service	0.20M
• Covid Back Pay	0.76M
• Loss of Reserves & COVID Grant Funding	5.00M
	Total \$11.15 Million

2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Contractual Salary and Wages
\$1,980,000

CBA & other contracts call for:

1. 3% increases for all EE's (\$1.1M)
2. 7-11% steps for EE's not at top step
(about 25% of our staff - \$880K)

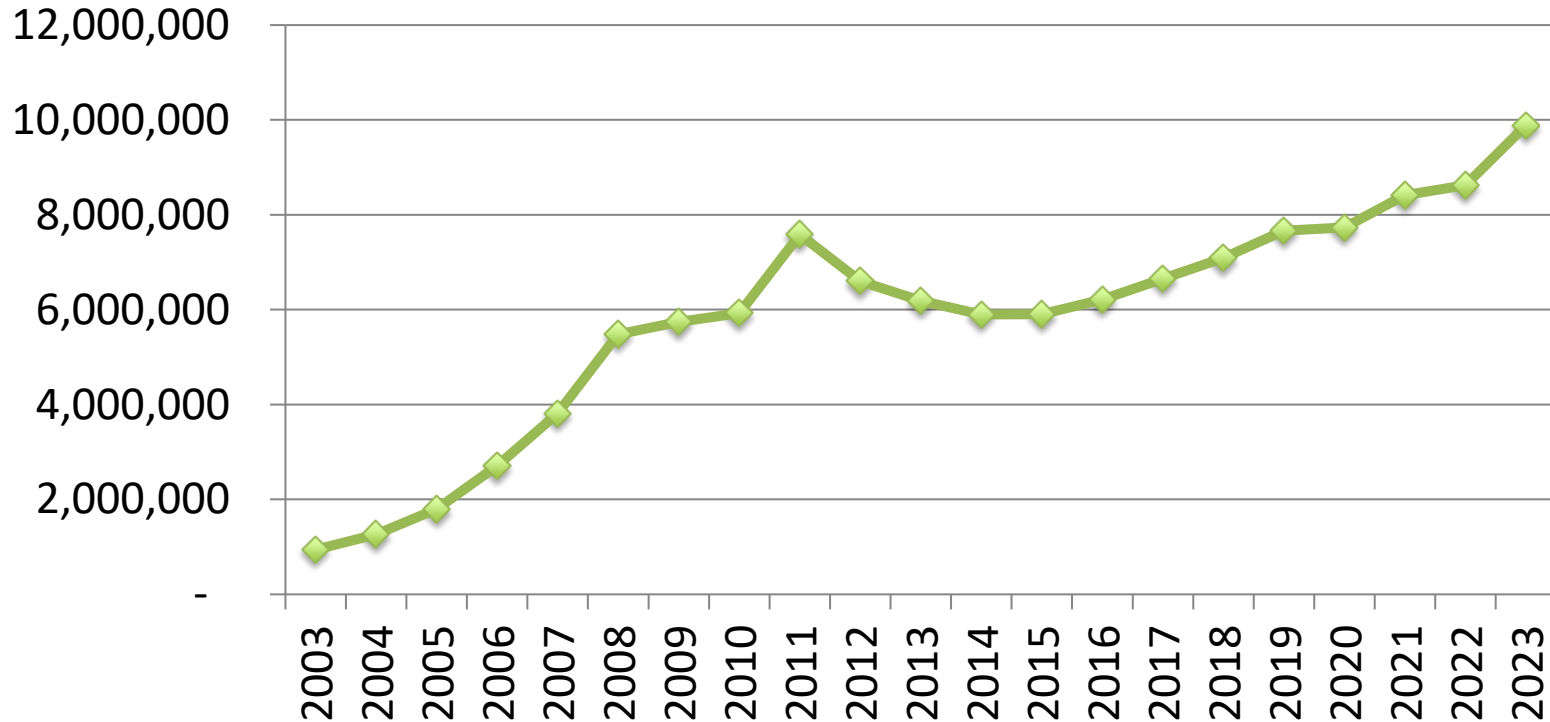
2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Pension Costs \$1,260,000

Mandatory Pension Assessment from the State of NJ

EMPLOYEE PENSION COSTS



2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Health Benefits

ZERO

Had the Township moved to the State Health Benefit Program, it's 22% increase would have cost Township Taxpayers over \$3 Million!

2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Library Allocation \$307,000
 1. \$137k Mandatory increased contribution
 2. Additional voluntary contribution of \$170k on top of existing voluntary contribution of \$67k

2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Debt Service \$690,000

Fixed Cost resulting primarily from short term interest rate hikes resulting in an inverted yield curve, still maintain our AA Rating!

2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Garbage & Recycling Collection
\$960,000

Estimated increase for last 4 months of 2023 from our anticipated new Garbage and Recycling Contract

2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Fire Hydrant Service \$200,000

Mandatory increased service charge based on BPU approved rates.

2023 APPROPRIATION INCREASES & REVENUE LOSSES



- Covid Back Pay \$760,000

Police & Fire backpay for COVID Leave of Absences per Mayor McCartney.

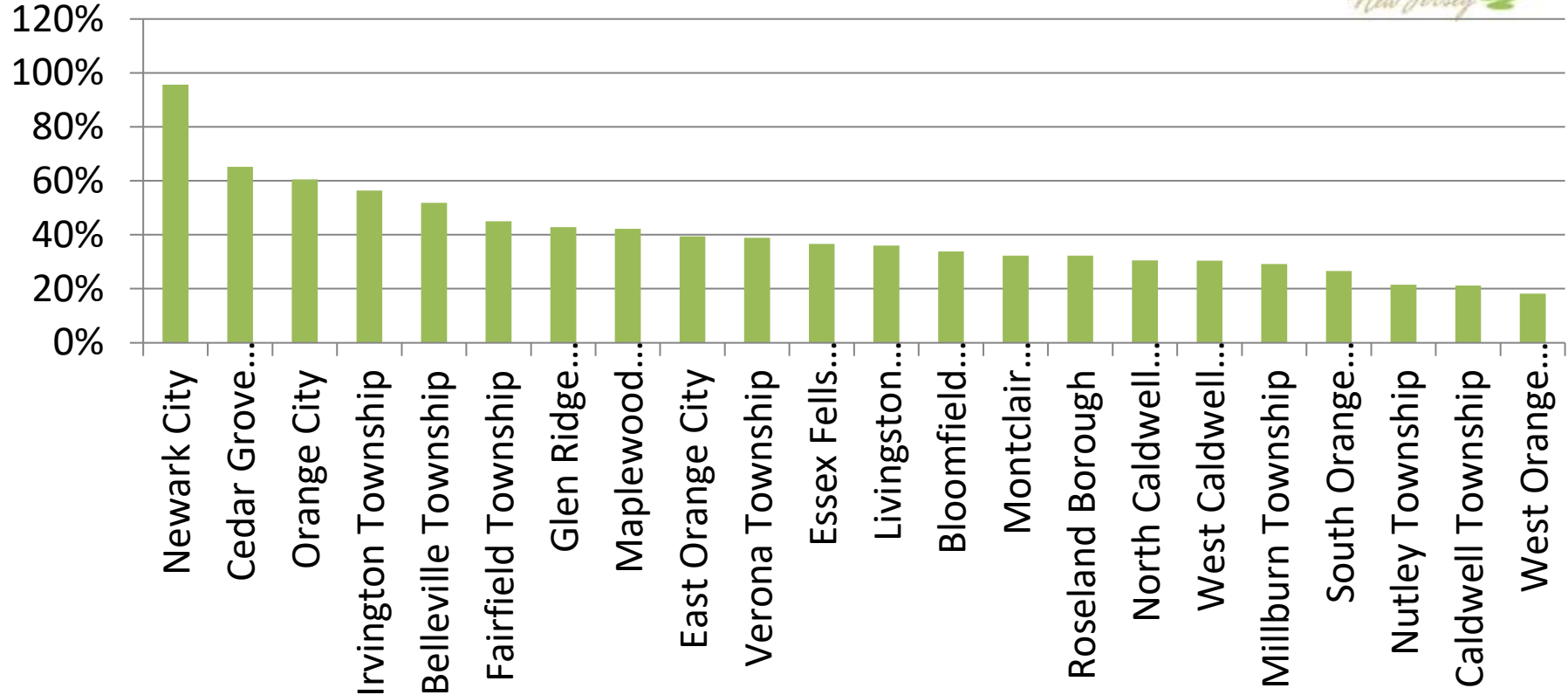
2023 APPROPRIATION INCREASES & REVENUE LOSSES



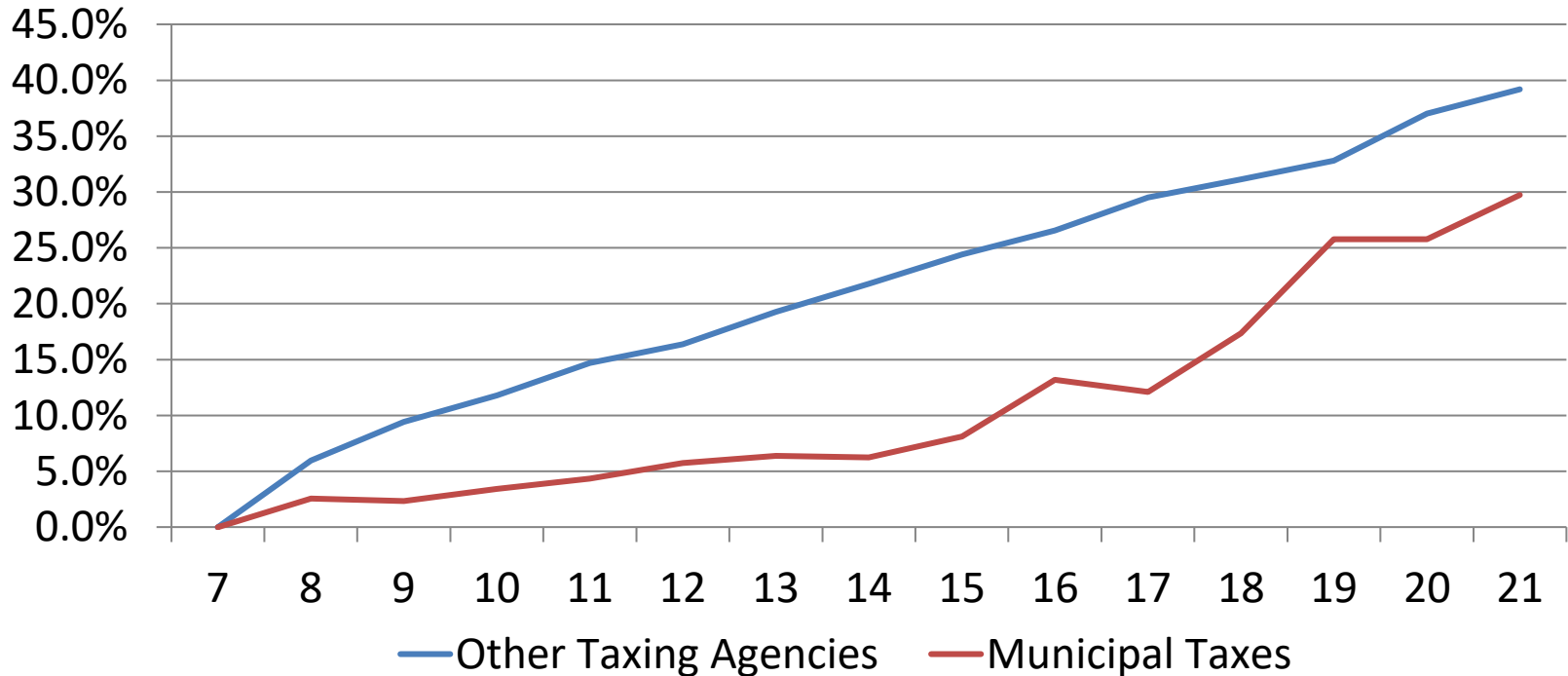
- Depleted of Reserves & COVID Funding \$5,000,000.

As has been mentioned over the past several years, we have been filling the gap from low or no tax increases with the use of reserves/grant to cover recurring costs not otherwise funded.

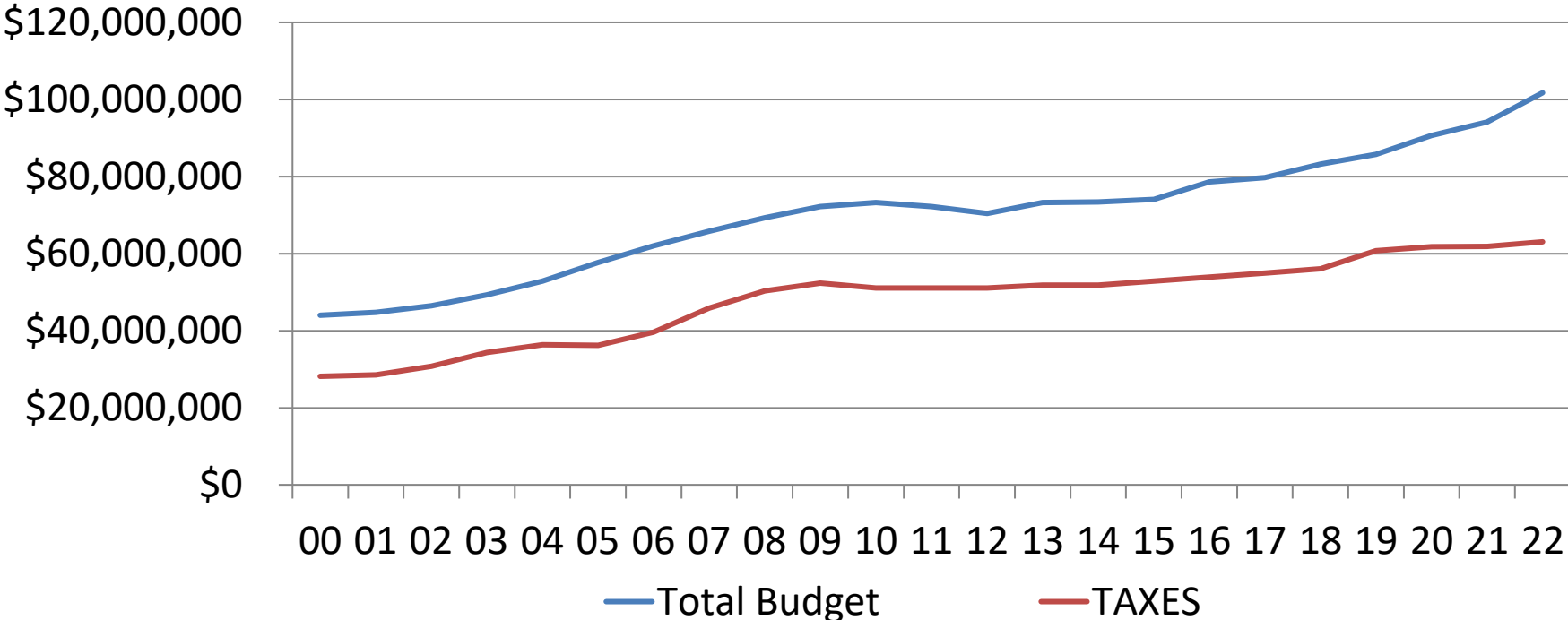
HOW DOES OUR 12-YR TAX HISTORY COMPARE TO OTHER COUNTY TOWNS?



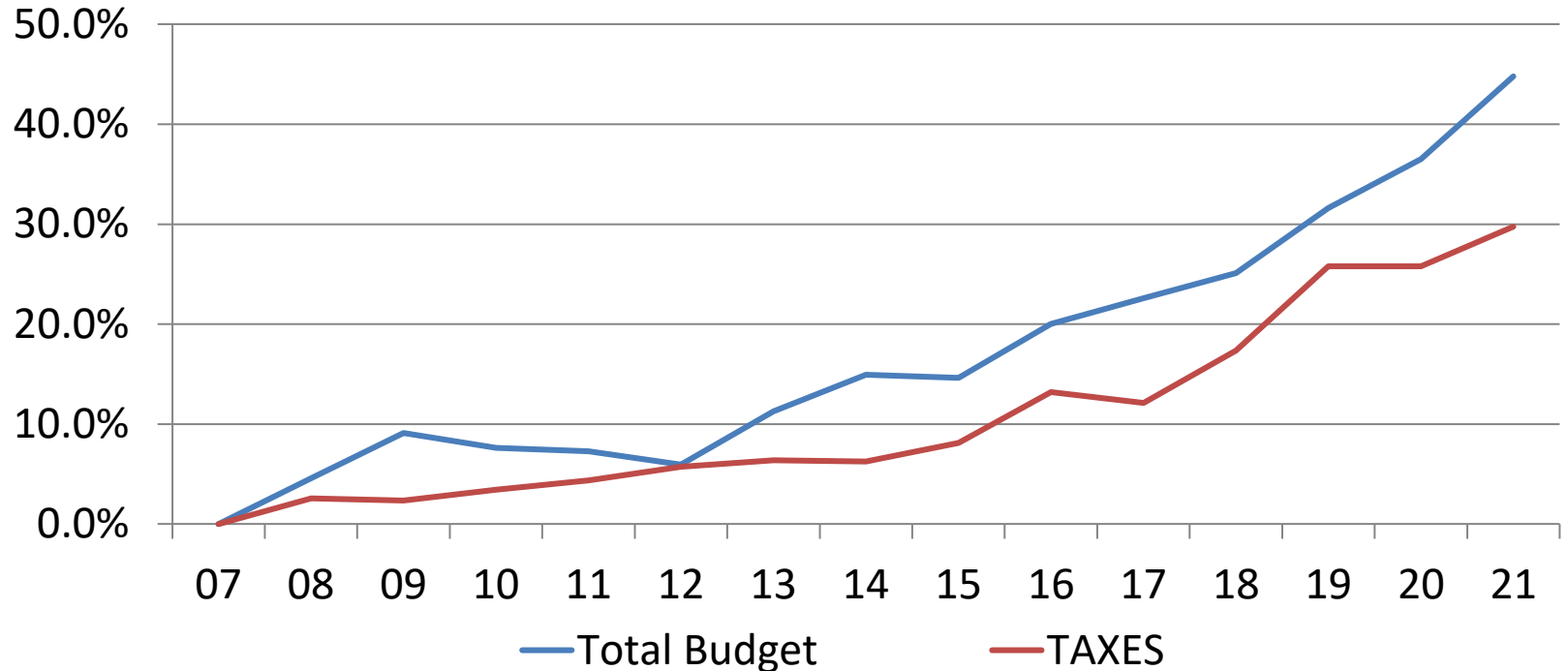
14-Year % Change for Municipal Taxes & Other Taxing Agencies



TOTAL MUNICIPAL BUDGET vs. TAXES



14-Year % Change for BUDGET & TAXES



WHAT TO DO NEXT?



1. Examine operations for efficiencies

WJAT TO DO NEXT?



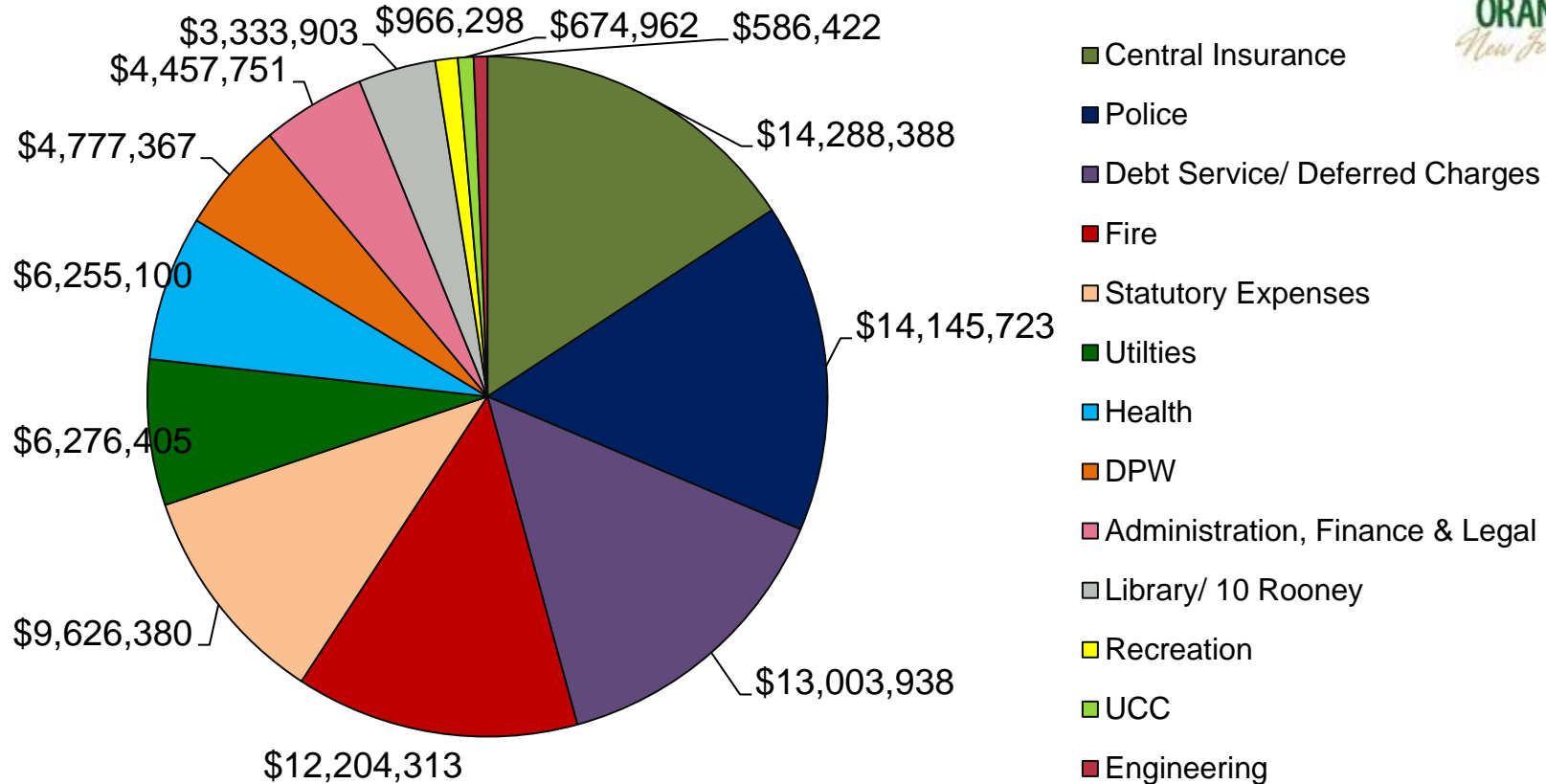
1. Examine operations for efficiencies
2. Find Additional Revenues
 - Update existing user fees
 - Examine establishing new, practical user fees

WJAT TO DO NEXT?

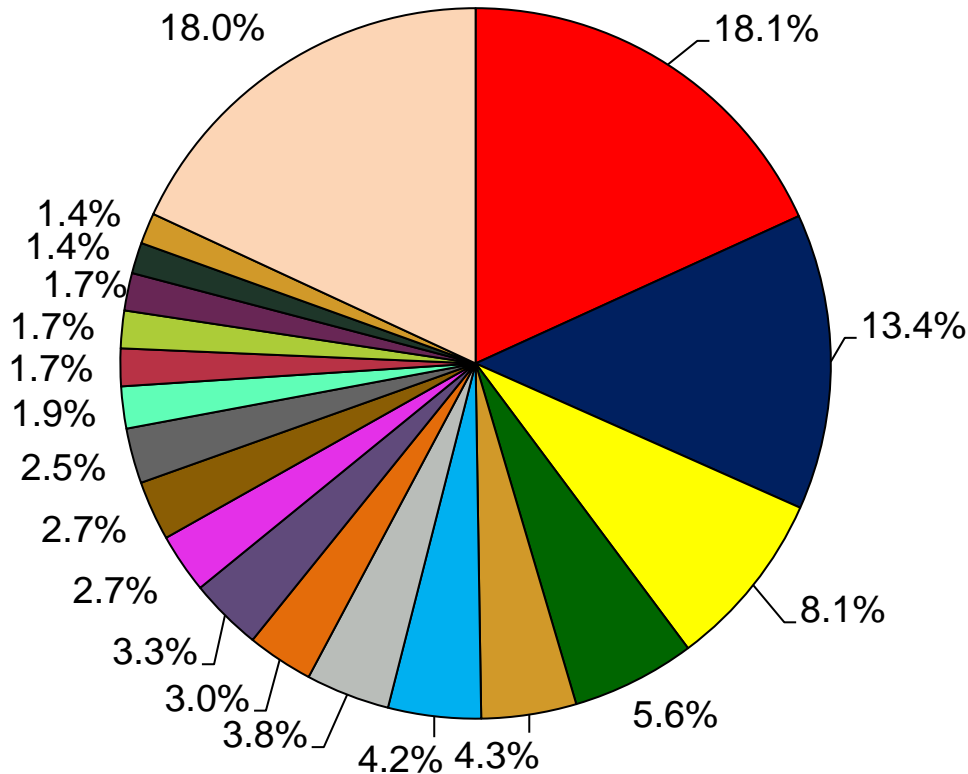


1. Examine operations for efficiencies
2. Find Additional Revenues
 - Update existing user fees
 - Examine establishing new, practical user fees
3. Examine staffing for “must do” service levels

What do services cost our taxpayers?

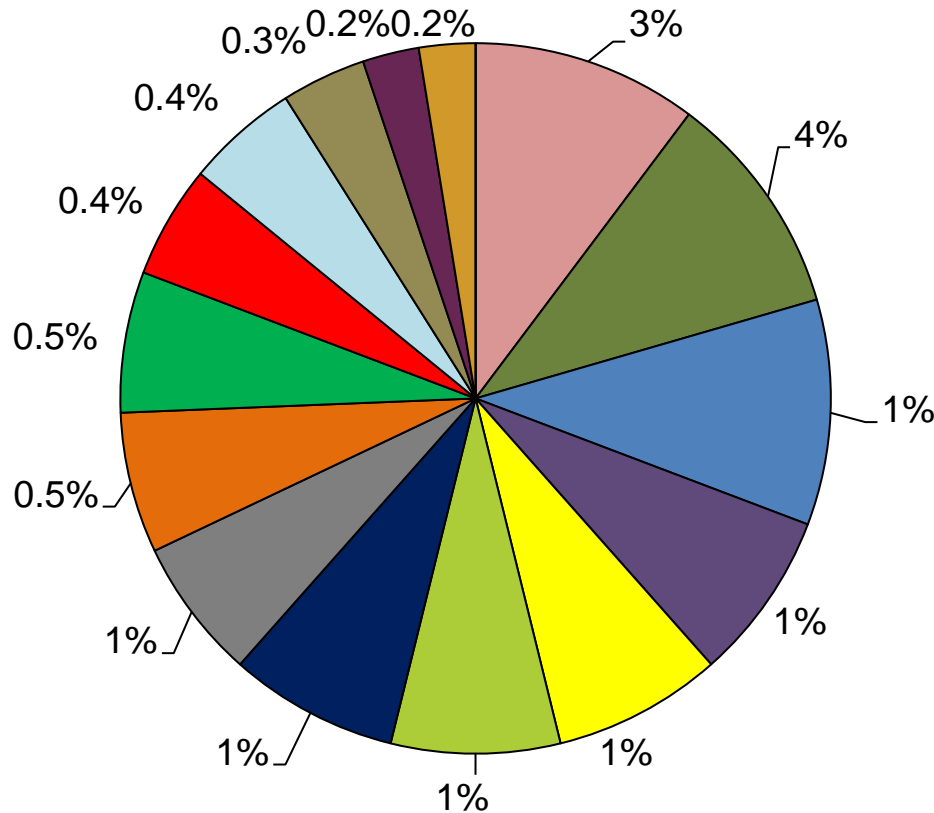


What do services cost our taxpayers?



- Fire Operations
- Police Patrol
- Municipal Debt Service
- Garbage & Recycling
- Fire BLS Transportation
- Police Criminal Investigations
- Joint Meeting
- Police Staff Services
- Reserve for Uncollected Taxes
- Utilities
- DPW Streets/Traffic
- Library
- Parks & Facility Maintenance
- Engineering/Public Works
- Police Traffic
- Governance & Administration
- Construction Enforcement
- Police CSU
- All Other - See Next Slide

What do services cost our taxpayers?



(All 'others' from previous page)

- General Health
- Municipal Court
- Deferred Charges
- Planning
- Environmental Health
- Tax Collection
- Health Clinics
- Code Enforcement
- Purchasing
- Payroll
- Fire Prevention
- Legal Services
- Animal Control
- Housing Assistance
- Senior Services
- Shared Service Agreements

WHAT TO DO NEXT?



1. Examine operations for efficiencies
2. Find Additional Revenues
 - Update existing user fees
 - Examine establishing new, practical user fees
3. Examine staffing for “must do” service levels
4. Balance Service Levels with level of Taxation

QUESTIONS/COMMENTS



Thanks for your time & attention!