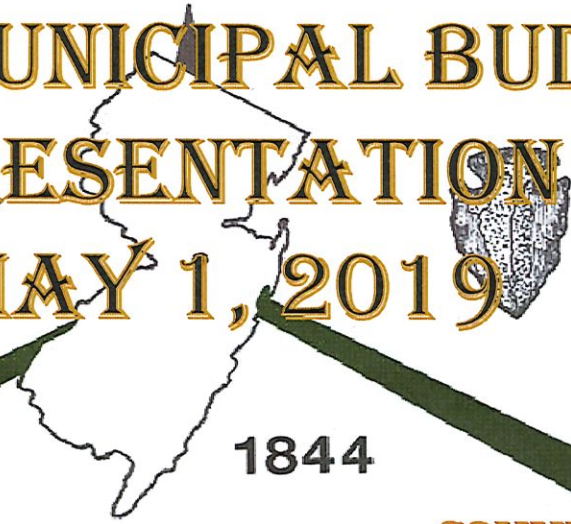




**TOWNSHIP  
OF  
MILLSTONE**

**2019 MUNICIPAL BUDGET  
PRESENTATION  
MAY 1, 2019**



**1844**



**TOWNSHIP COMMITTEE:**

**MAYOR FIORE MASCI**

**DEPUTY MAYOR NANCY GRBELJA**

**MUNICIPAL OFFICIALS:**

**BUSINESS ADMINISTRATOR ROGER STAIB**

**CFO ANNETTE MURPHY**

**TAX COLLECTOR ELIZABETH KIERNAN**

**COMMITTEEMAN GARY DORFMAN**

**COMMITTEEMAN ALBERT FERRO**

**COMMITTEEMAN MICHAEL KUCZINSKI**

**MUNICIPAL CLERK MARIA DELLASALA**

**TOWNSHIP AUDITOR ROBERT W. ALLISON**

**TOWNSHIP ATTORNEY ROBERT MUNOZ**



# Township of Millstone

## 2019 Budget Goals

- Comply with State Guidelines on Tax Levy Cap & Municipal Appropriations Cap.
- Maintain current level of services, while managing the overall budget.
- Prioritize spending needs:
  - Provide continued assistance to the First Aid.
  - Continue Shared Services with our partners.
  - Manage the Streets & Roads, Vehicle Maintenance & Gasoline line items after spending over \$39,000 in 4 States of Emergency in the first quarter.
  - Master Plan component: Fair Share Housing Plan & Farmland Preservation Plan.
  - Maintaining current fleet of vehicles.
  - Robust, yet responsible, Capital Budget for Roads, Technology Upgrades & Fire, Burglar & Security.
  - Increase financial & human resources at Township parks.
  - Repurpose 1-2 DPW pickup trucks for use by Construction Inspectors.
  - Additional headcount, due to attrition & increased scope of responsibilities.
- The Budget cycle is “Self Review” this year, which means this Budget must be filed with the State, but not reviewed prior to public hearing/adoption. “State Review” is every 3 years.

# Township of Millstone

## Municipal Tax Levy Comparison of Nearby Towns in Monmouth County

	Allentown	Colts Neck	Farmingdale	Millstone	Spring Lake Boro	Upper Freehold
<b>2012</b>	1,304,235.00	5,949,201.41	326,519.02	2,590,456.72	5,810,224.40	2,169,054.33
<b>2013</b>	1,403,795.00	6,187,210.00	320,923.80	2,590,456.72	5,964,753.62	2,353,449.00
<b>2014</b>	1,447,106.81	6,447,804.00	319,915.80	2,590,456.72	6,315,052.34	2,461,134.50
<b>2015</b>	1,523,056.74	6,784,534.00	334,679.66	2,590,456.72	6,441,278.10	2,629,044.50
<b>2016</b>	1,523,056.60	7,208,073.48	371,378.14	2,590,456.72	6,441,260.64	2,733,530.98
<b>2017</b>	1,537,059.50	7,478,474.14	379,638.01	2,590,456.72	6,441,221.38	2,790,388.61
<b>2018</b>	1,537,059.50	7,787,377.72	435,363.13	2,590,456.72	6,474,975.98	2,964,899.71
<b>\$ Increase in Municipal Levy 2012-2018</b>	232,824.50	1,838,176.31	108,844.11	-	664,751.58	795,845.38
<b>% Increase in Municipal Levy 2012-2018</b>	18%	31%	33%	0%	11%	37%



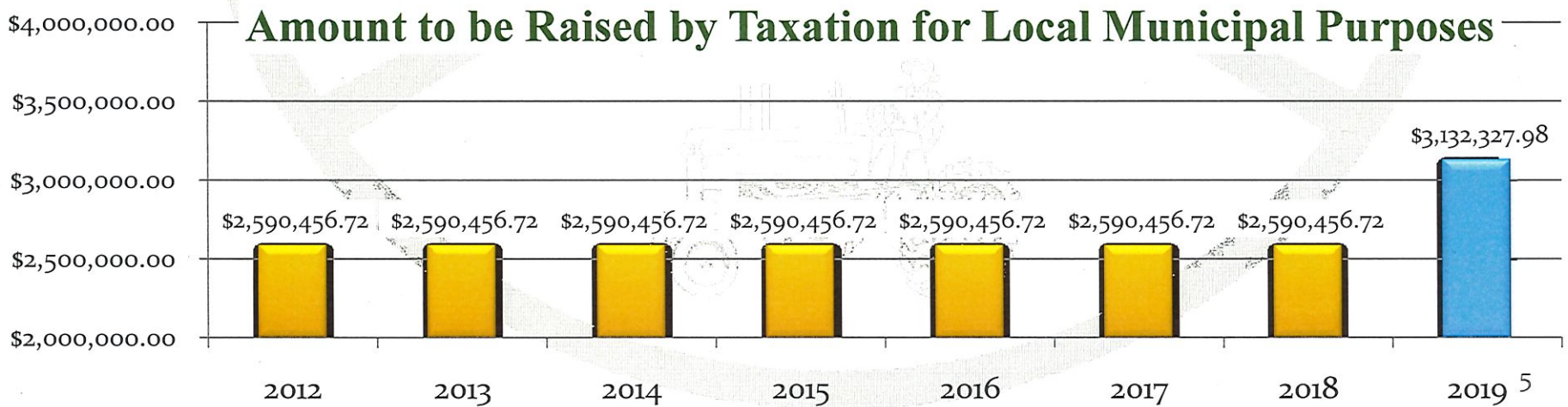
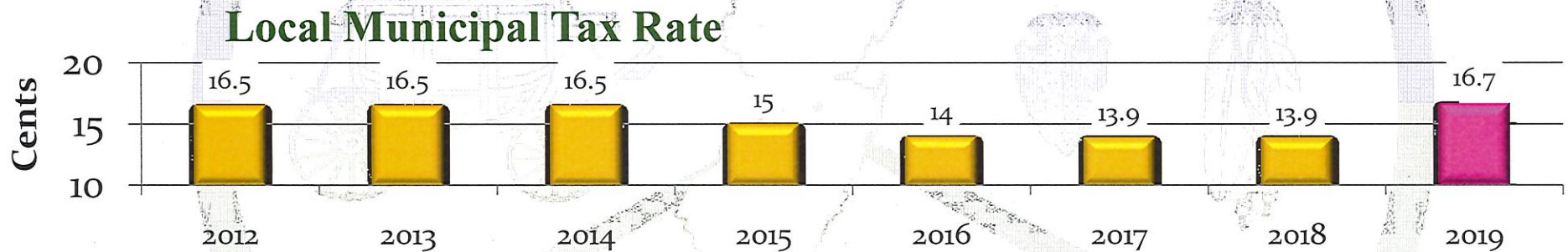
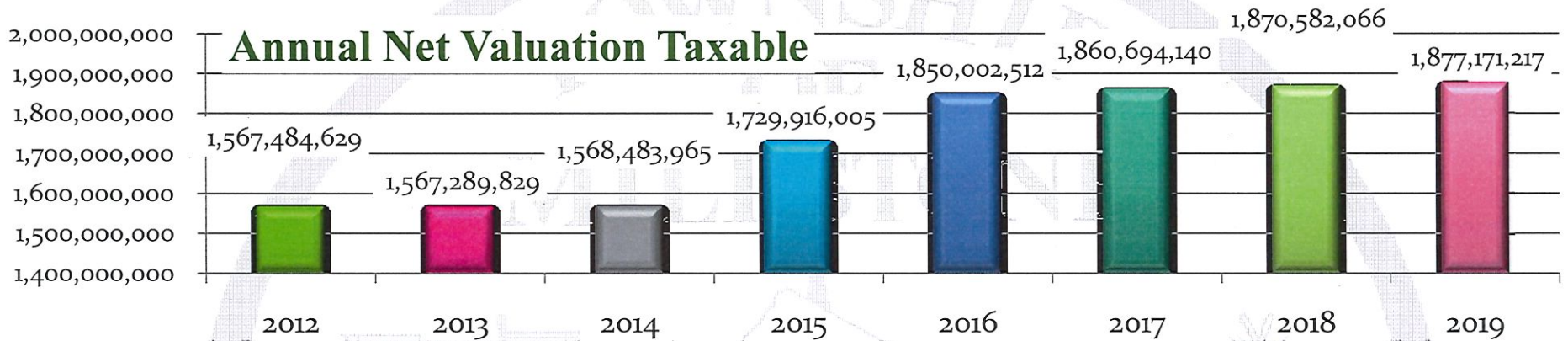
# Township of Millstone

## 2019 Budget Summary

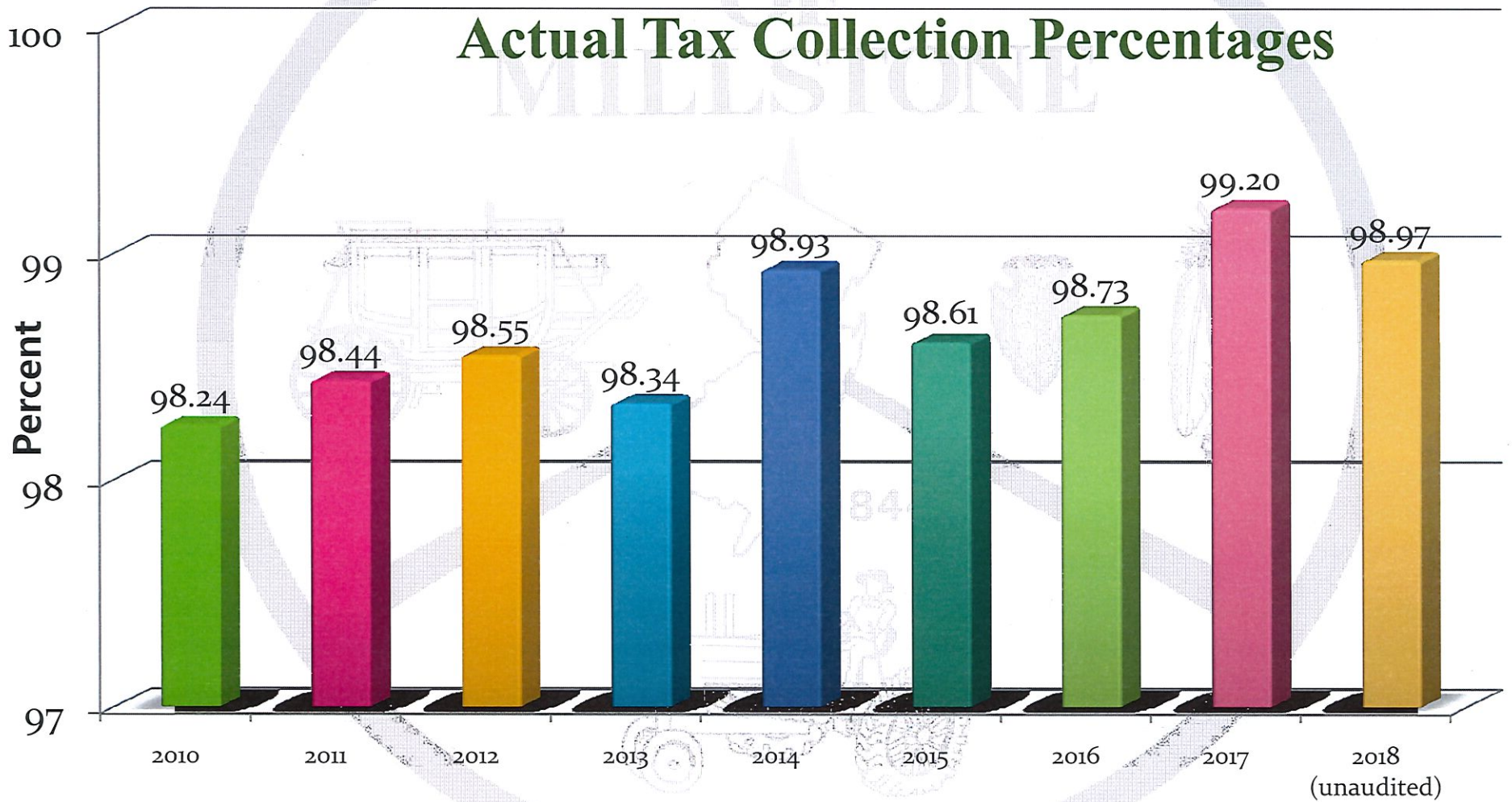
Title:	2019-Estimated	2018-Actual	\$ Change	% Change
Net Valuation Taxable	\$1,877,171,217.00	\$1,869,886,726.00	\$7,284,491.00	.38%
Local Amount to be Raised by Taxation	\$3,132,327.98	\$2,590,456.72	\$541,871.26	20%
Local Municipal Tax Rate	\$0.167	\$0.139	0.028	20%
Tax Collection Rate Used to Calculate RFUT	98.35%	98.30%	-	.05%
Penny Impact	\$184,619.79	\$183,809.87	\$809.92	.44%
Average Home Assessment*	\$527,345.00	\$524,271.00	\$3,074.00	.58%
Average Home Local Municipal Taxes	\$880.67	\$728.74	\$151.93	20%
*Please note that calculation has been revised to include Farm Houses (but not Farm Qualified).				
<b>Accomplishments</b>				
Levy Cap		✓		
Appropriation Cap		✓		



# Township of Millstone



# Township of Millstone





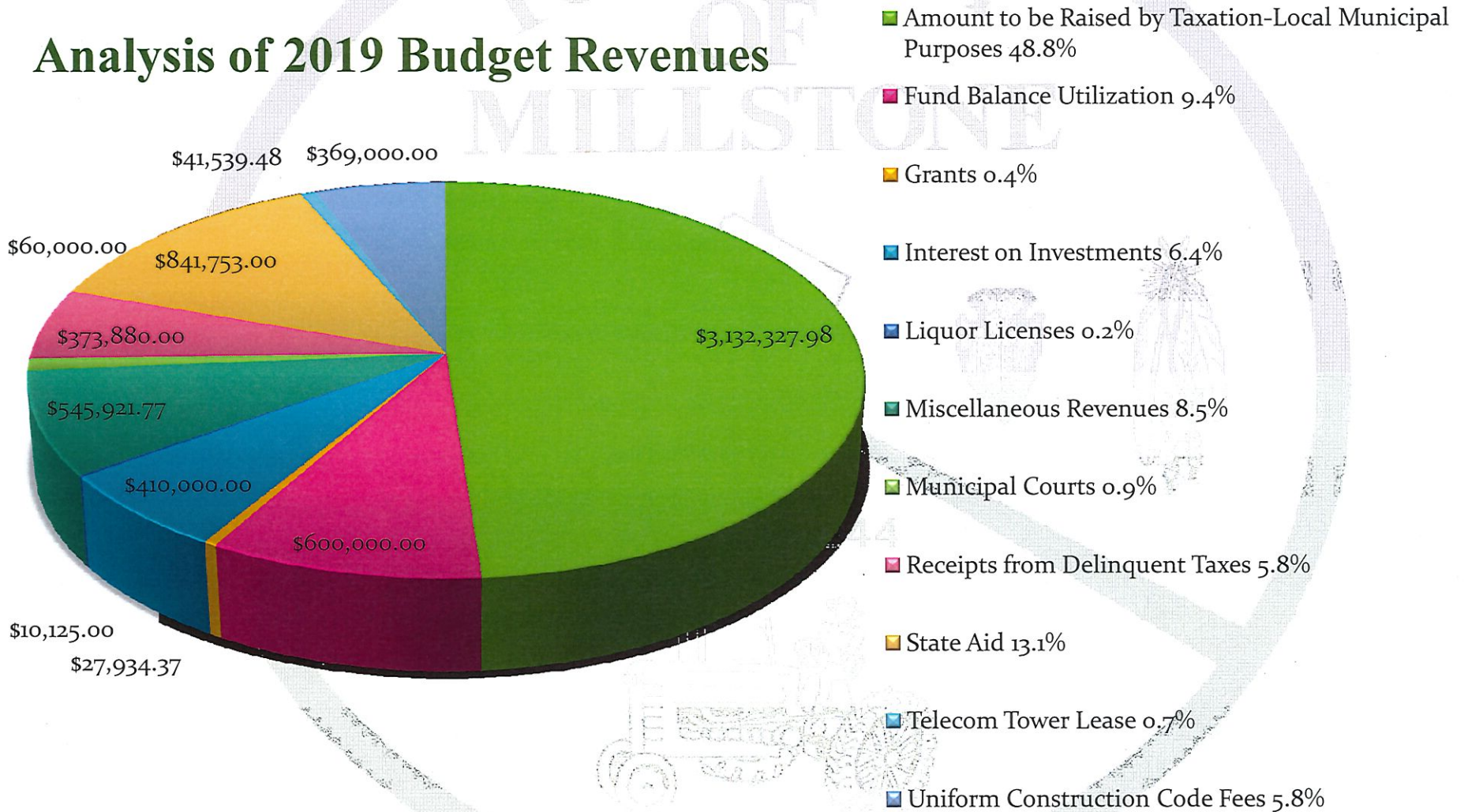
# Township of Millstone

## Comparative Revenue Summary

<b>General Revenue:</b>	<b>2019</b>	<b>2018</b>	<b>Net Changes:</b>
Fund Balance Utilization	\$ 600,000.00	\$ 1,150,000.00	\$ (550,000.00)
Grants	\$ 27,934.37	\$ 90,196.43	\$ (62,262.06)
Interest on Investments	\$ 410,000.00	\$ 315,000.00	\$ 95,000.00
Liquor Licenses	\$ 10,125.00	\$ 10,072.00	\$ 53.00
Miscellaneous Revenues	\$ 545,921.77	\$ 480,242.04	\$ 65,679.73
Municipal Courts	\$ 60,000.00	\$ 68,000.00	\$ (8,000.00)
Property Taxes	\$ 3,132,327.98	\$ 2,590,456.72	\$ 541,871.26
Receipts from Delinquent Taxes	\$ 373,880.00	\$ 384,860.00	\$ (10,980.00)
State Aid	\$ 841,753.00	\$ 841,753.00	\$ -
Telecom Tower Lease	\$ 41,539.48	\$ 40,329.54	\$ 1,209.94
Uniform Construction Code Fee	\$ 369,000.00	\$ 370,000.00	\$ (1,000.00)
<b>Total Anticipated Revenues</b>	<b>\$ 6,412,481.60</b>	<b>\$ 6,340,909.73</b>	<b>\$ 71,571.87</b>

# Township of Millstone

## Analysis of 2019 Budget Revenues





# Township of Millstone

## Grants for 2019

Grant programs are not guaranteed from year to year and are directed towards a specific purpose.

### Awarded Grants

Road Program - DOT TTF (GCF)	\$ 225,000.00
Municipal Alliance on Alcoholism/Drug Abuse	\$ 20,000.00
Recycling Grant - 2018	\$ 7,934.37
Total:	\$ 252,934.37

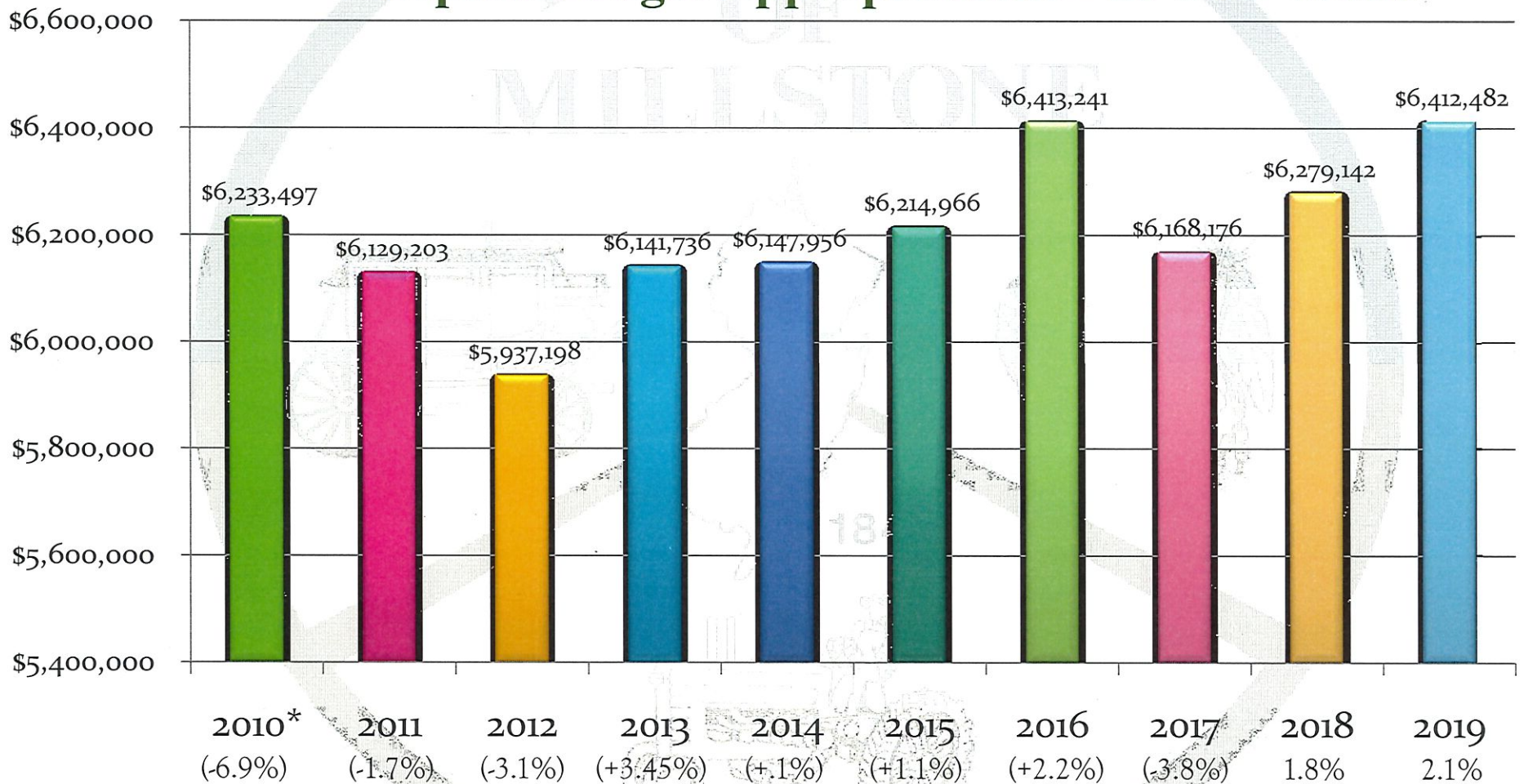
### Chapter 159 Grants

Recycling Grant - 2019	TBD
Clean Communities - 2019	TBD



# Township of Millstone

## Adopted Budget Appropriations - 10 Year Trend

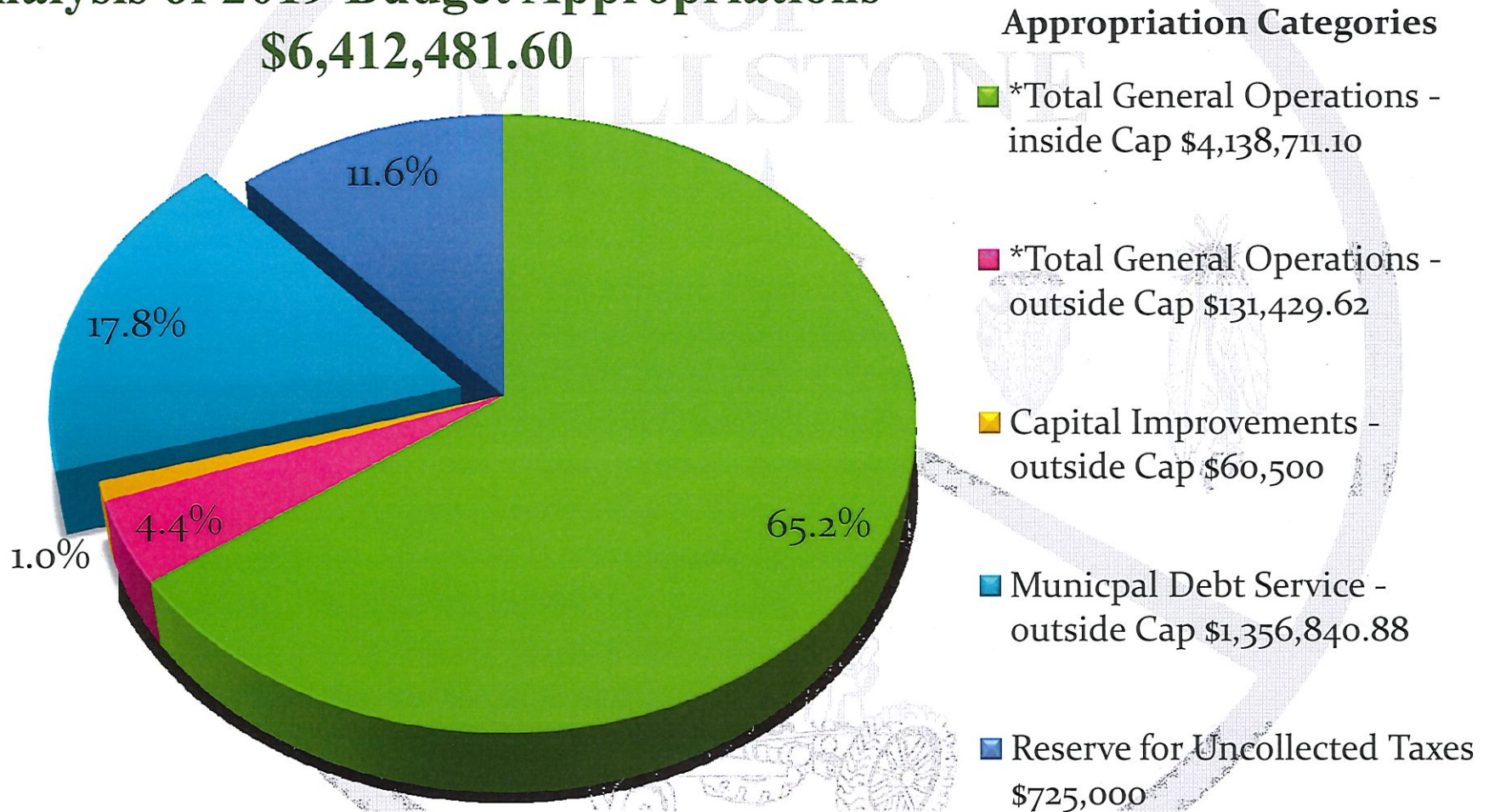


\*Includes appropriation for DOT Grant of \$140,000.



# Township of Millstone

## Analysis of 2019 Budget Appropriations \$6,412,481.60



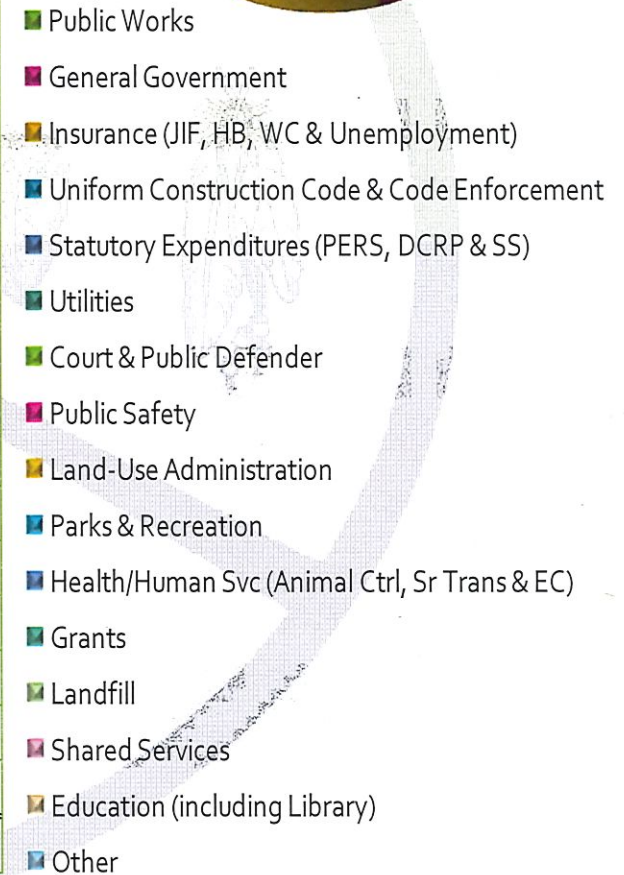
\* Total General Operations = \$ 4,270,140.72



# Township of Millstone

## Breakdown of Total General Operations

Appropriation Sub-Category	Amount	%
Public Works	\$ 968,345.00	22.7%
General Government	\$ 956,138.00	22.4%
Insurance (JIF, HB, WC & Unemployment)	\$ 877,019.00	20.5%
Uniform Construction Code & Code Enforcement	\$ 409,415.00	9.6%
Statutory Expenditures (PERS, DCRP & SS)	\$ 286,840.00	6.7%
Utilities	\$ 258,500.00	6.1%
Court & Public Defender	\$ 129,350.00	3.0%
Public Safety	\$ 125,894.35	3.0%
Land-Use Administration	\$ 94,125.00	2.2%
Parks & Recreation	\$ 65,268.00	1.5%
Health/Human Svc (Animal Ctrl, Sr Trans & EC)	\$ 39,962.00	0.9%
Grants	\$ 32,934.37	0.8%
Landfill	\$ 20,000.00	0.5%
Shared Services	\$ 6,000.00	0.1%
Education (including Library)	\$ 250.00	0.0%
Other	\$ 100.00	0.0%
Deferred Charges	\$ -	0.0%
<b>Total:</b>	<b>\$ 4,270,140.72</b>	





# Township of Millstone

## Analysis of Capital Improvements

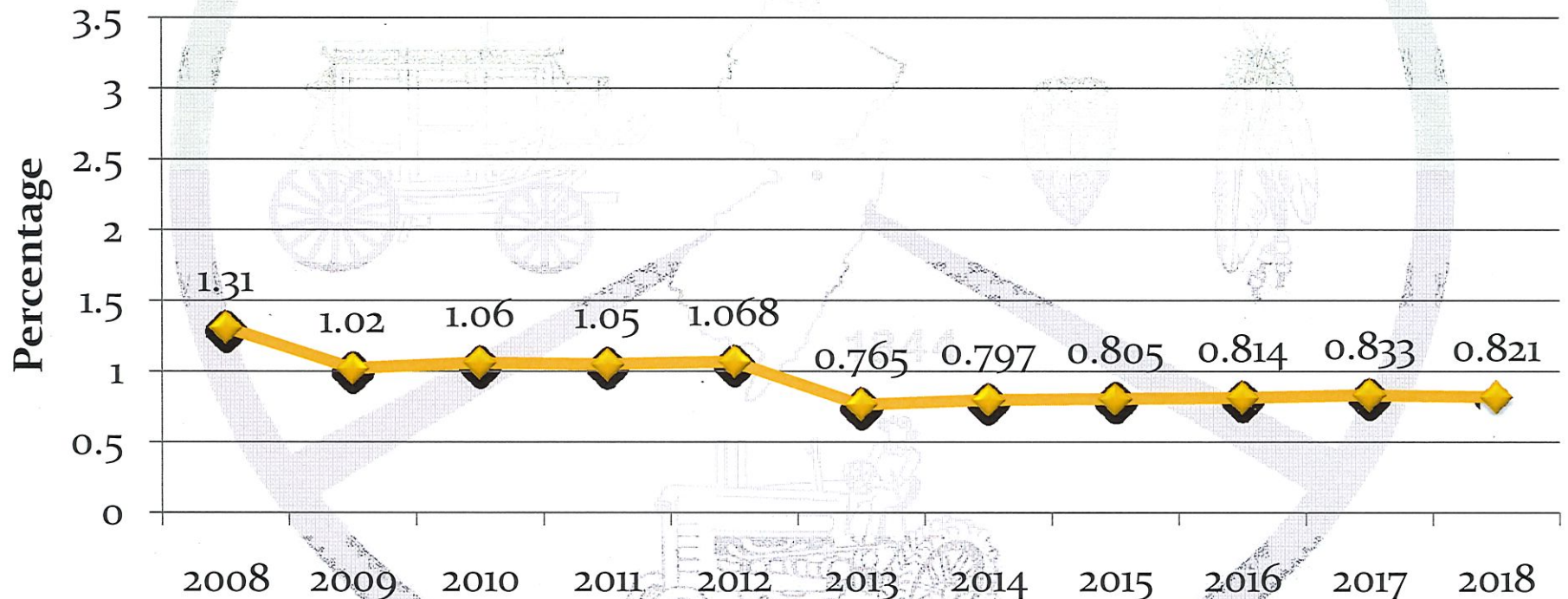
2019 Capital Projects	Total Cost	CIF *	Est. Grants	Debt Auth	Prior Bond Ord.
I. 2019 Road Program, includes: 1) Disbrow Hill Road 2) Huneke Way 3) Prodelin Way, Baird Road to Huneke Way 4) Agress Road, South and North Ends 5) Paint Island Spr, Lawrence Spr Dr to Hidden Pines Dr 6) Miscellaneous roadway and drainage repairs.	\$1,000,000	\$38,750	\$225,000	\$736,250	\$0
II. Acquisition of DPW Vehicles & Equipment, includes: 1) Single Axel Snow Removal Truck 2) Pickup Truck 3) Zero Turn Mower	\$250,000	\$12,500	\$0	\$237,500	\$0
III. Various Tech & Safety Improvements, includes: 1) Technology Upgrades 2) Camera & Security Systems - Phase II 3) Replace Burglar & Fire Systems - Additional Funding	\$230,000	\$9,250	\$0	\$175,750	\$45,000
<b>Total:</b>	<b>\$1,480,000</b>	<b>\$60,500</b>	<b>\$225,000</b>	<b>\$1,149,500</b>	<b>\$45,000</b>
* CIF = Capital Improvement Fund, which represents the 5% down payment required to be raised in the Municipal Budget.					

Ord  
19-06  
Adopted 4/17

# Township of Millstone

## Debt Management

Net Debt as a Percentage of 3-Year Average Equalized Valuation



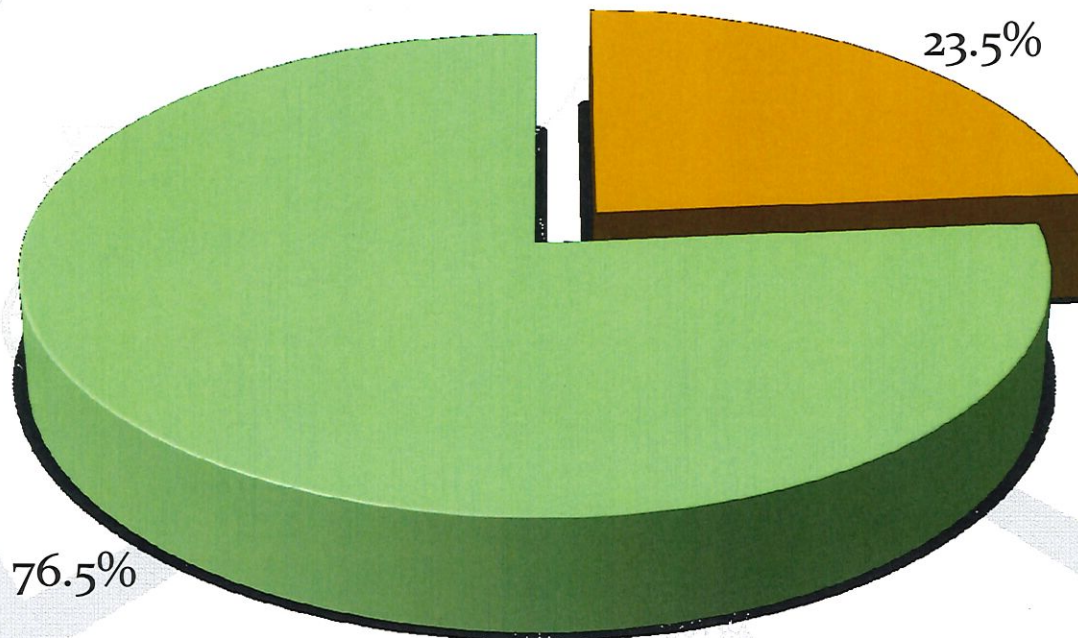
•N.J.S.A. 40A:2-5 allows a municipality to incur debt up to a maximum of 3.5% of the 3-year average equalized valuation in any year.

•Includes Open Space Debt.



# Township of Millstone

Net Debt at 12/31/18 &  
Remaining Borrowing Capacity  
Available for Future Use



■ Net Debt	■ Available for Future Use
\$15,420,863.20 23.5%	\$50,281,685.58 76.5%



# Township of Millstone

## Park Improvements & Updates

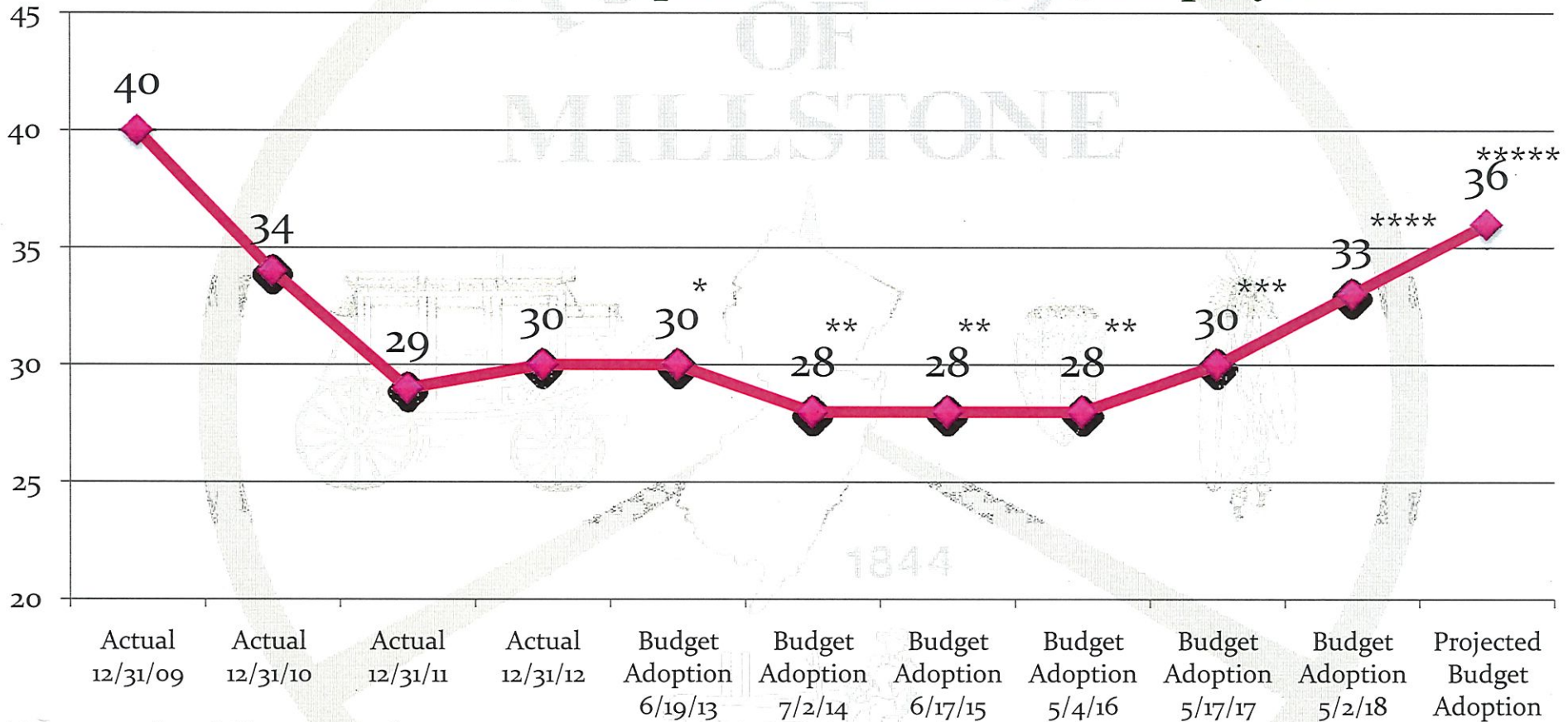
Abate Park	<ul style="list-style-type: none"> <li>*Assessing improvements needed for Basketball &amp; Tennis Courts</li> <li>*Phase II of Security Cameras (Bond Ordinance 19-06)</li> <li>*Replacing old/damaged playground equipment.</li> </ul>
Brandywine Park	<ul style="list-style-type: none"> <li>* Phase II of Security Cameras (Bond Ordinance 19-06)</li> </ul>
Millstone Park	<ul style="list-style-type: none"> <li>* Phase II of Security Cameras (Bond Ordinance 19-06)</li> </ul>
Rocky Brook Park	<ul style="list-style-type: none"> <li>*Upgrade to Tennis Courts completed</li> <li>*Assessing improvements needed for Basketball Courts</li> <li>*Replacing old/damaged playground equipment.</li> </ul>
Wagner Farm Park	<ul style="list-style-type: none"> <li>* Phase I of Security Cameras (Bond Ordinance 18-02)</li> <li>*Assessing improvements needed for building &amp; playground equipment.</li> </ul>





# Township of Millstone

## Headcount Comparison – In-House Employees



\*Consists of 20 full-time employees & 10 part-time employees.

\*\* Consists of 21 full-time employees & 7 part-time employees.

\*\*\*Consists of 21 full-time employees & 9 part-time employees.

\*\*\*\*Consists of 23 full-time employees & 10 part-time employees

\*\*\*\*\*Consists of 26 full-time employees (includes 1 FT new hire – CO) & 10 part-time employees (includes 1 PT-DPW and 1 PT-Floater)



# Township of Millstone – Shared Services

## Authorized to Received from:

Receive from:	Purpose:
County of Monmouth	<ul style="list-style-type: none"> <li>•Vehicle Maintenance &amp; Repairs</li> <li>•Vehicle Wash</li> <li>•Brining of Roads</li> <li>•Mod IV Property Assessment Computer Services</li> <li>•SCAT</li> <li>•Emergency 911</li> <li>•GIS for Aerial Imaging</li> </ul>
Freehold Township	<ul style="list-style-type: none"> <li>•Sign Making</li> <li>•Back-up Construction Code Enforcement Services</li> </ul>
Manalapan Township	<ul style="list-style-type: none"> <li>•Animal Control</li> <li>•Vehicle Maintenance &amp; Repairs</li> </ul>
Millstone Board of Ed	<ul style="list-style-type: none"> <li>•Equipment/Vehicle Maintenance</li> <li>•HVAC &amp; Electrical Maintenance</li> </ul>



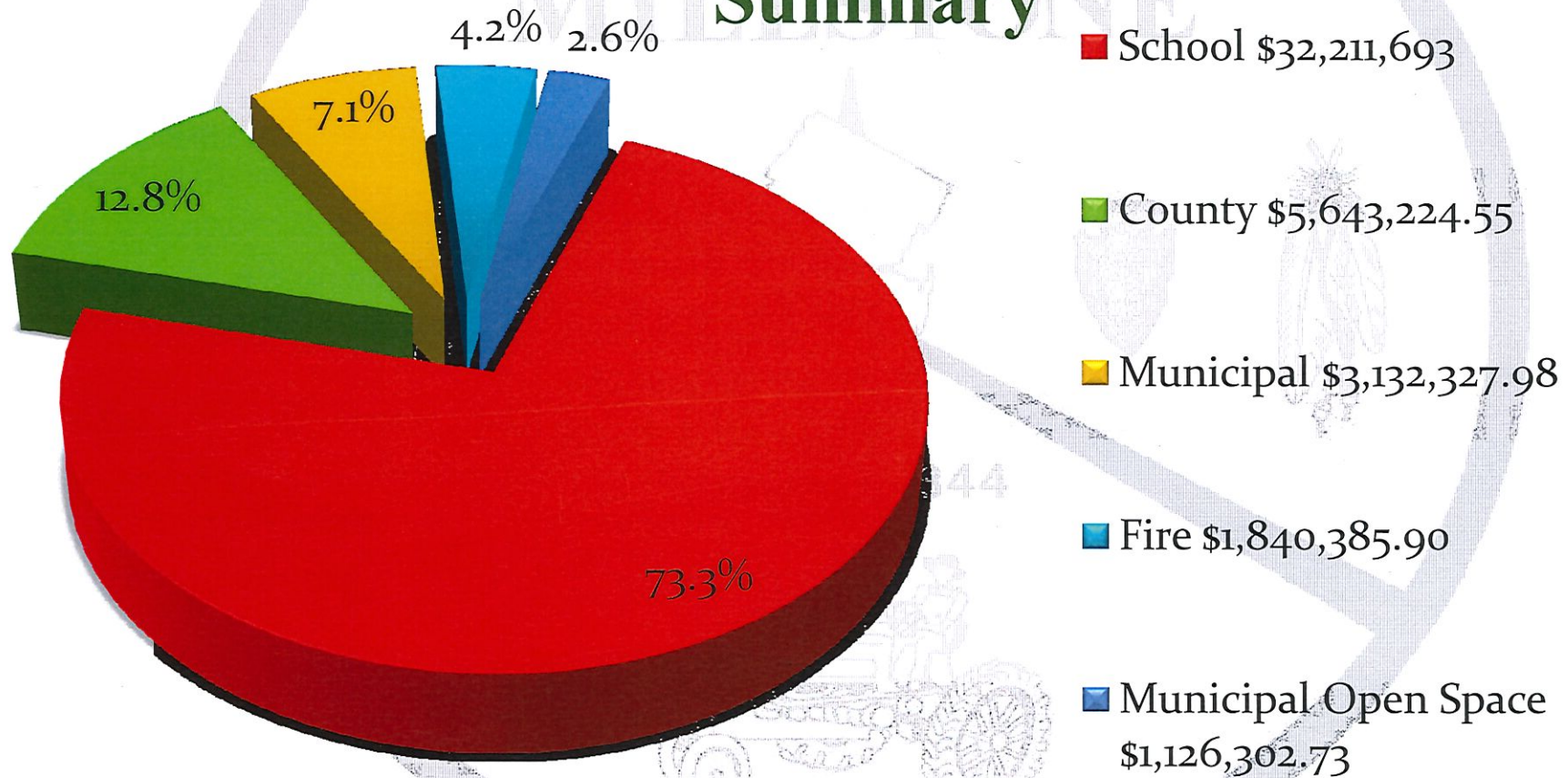
# Township of Millstone – Shared Services

## Authorized to Provide to:

<b>Provide to:</b>	<b>Purpose:</b>
Borough of Roosevelt	<ul style="list-style-type: none"><li>•Municipal Court Services</li><li>•Nurko Rd Snow Removal, Ice Control, Repair &amp; Maintenance</li><li>•Certified Recycling Coordinator</li></ul>
Millstone Board of Ed	<ul style="list-style-type: none"><li>•Road Salt</li><li>•Preparation of SDS (Supplemental Debt Statement)</li><li>•Upload BOE Meetings to Twp Website</li></ul>

# Township of Millstone

## Estimated Property Tax Rate Summary





# Township of Millstone

## Property Tax Rate Summary

	Agency	Estimated 2019 \$ Amount	2019 %	Actual 2018 \$ Amount	2018 %	\$ Change
School		\$9,049.24	73.24%	\$8,828.72	73.76%	\$220.52
County (TBD)		\$1,592.58	12.89%	\$1,583.30	13.23%	\$9.28
Municipal		\$880.67	7.13%	\$728.74	6.09%	\$151.93
Fire		\$516.80	4.18%	\$513.79	4.29%	\$3.01
Municipal Open Space		\$316.41	2.56%	\$314.56	2.63%	\$1.85
Total Estimated Amount Paid		\$12,355.70	100.00%	\$11,969.11	100.00%	\$386.59
Average Assessed Value*		\$527,345		\$524,271		

\*Please note that calculation has been revised to include Farm Houses (but not Farm Qualified).

# Township of Millstone

**Average Homeowner pays \$881/yr or \$73/month in Municipal Taxes for:**

## Building, Construction, Land Use

### Services & Other

- Code Enforcement
- Construction inspections and proper permitting
- Planning & Zoning Boards
- Recreation, Shade Tree, Open Space, Agriculture, Historic & Environmental Commission Boards

### Other Services

- Dog Licensing
- Recreation Programs
- Notarizing documents

## Media Resources

- Newsletter
- Township Website
- Public Access Channel
- E-mail Blasts

## Public Safety

- Emergency Management
- First Aid – Contribution
- Municipal Court Services, including Public Defender
- Deer Carcass Removal from Township/County Roads
- Special Citizen Area Transportation – SCAT
- Municipal Drug Alliance
- Animal Control



# Township of Millstone

**Average Homeowner pays \$881/yr or \$73/month in Municipal Taxes for:**

## Public Works

- Road Repair & Maintenance of 244 lane miles of roadway
- Snow Removal - 244 lane miles of roadway & 158 cul-de-sacs
- Park Maintenance – increase from 83 acres to 247 acres
- Building & Grounds Maintenance
- Vehicle Maintenance
- Storm water management – 2,334 catch basins & 303 outfalls & 113 water quality basins

## Vital Statistics

- Marriage License/Civil Union/Domestic Partnership
- Other Vital Records

## Community Events

- Memorial Day Parade
- Veteran's Day Service

## Recycling

- Recycling Collection – Every other Wednesday
- Electronics Recycling/Drop Off (Recycling Yard)
- Recycling Yard– Sat & Sun 8am-1pm  
Tues/Thurs 11am-3pm
- Christmas Tree Pick-up
- Spring/Fall Brush Drop Off (12 times a year)
- Spring Clean up – Annually
- Tire Drop Off - Annually

## Revenue Collection

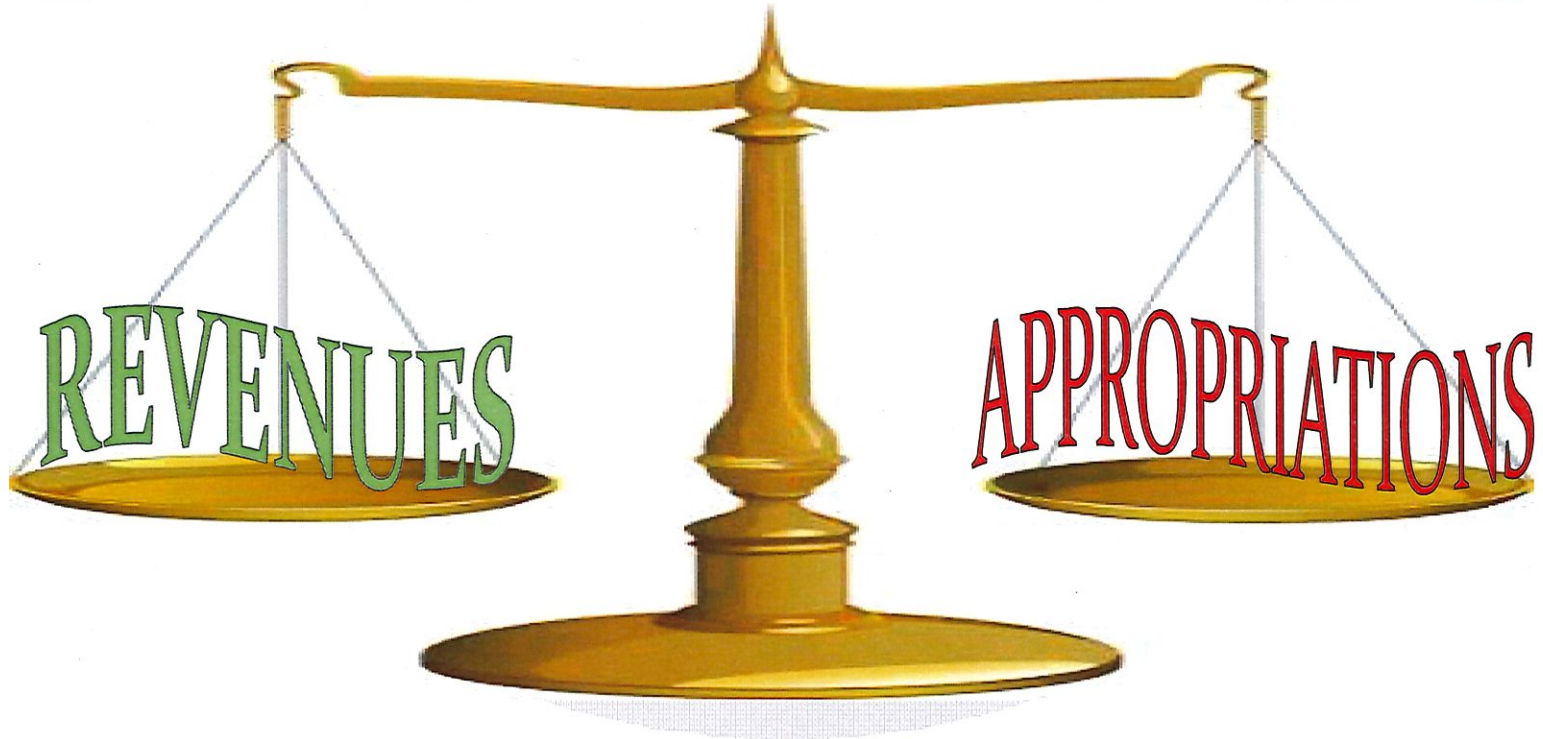
- Pay Taxes Online
- Pay for Recreation Programs online
- Pay by credit card for:
  - Municipal Court Fines
  - Recreation Programs
  - Construction Fees



# Township of Millstone - Summary

## Ongoing Management:

- Collaborative effort to manage new challenges and priorities
- Continual review of appropriations
- Seek shared services and cost reduction opportunities
- Research additional revenue sources





# Township of Millstone

## 2018 Ranking in Monmouth County

- ❖ Millstone remained ranked #1 of 53 for the lowest Municipal Local Purposes Tax Rate



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## 2019 Ranking in Monmouth County

- ❖ To Be Determined





# Township of Millstone

## UFB = User Friendly Budget

- N.J.S.A. 40A:5-48 requires the Local Finance Board to promulgate a “user friendly” plain language budget summary.
- The UFB will give the public, as well as local officials, a better understanding of local government finances.
- UFB does not replace the State Budget document, but is required to precede the State Budget document upon Adoption.



# Township of Millstone

For your convenience, the Annual Budget Document has been made available upon *Introduction* for public inspection (free of charge) in the Township Clerk's Office and on Millstone Township's web site at <http://www.millstonenj.gov>. The User Friendly Budget, the Adopted Budget, and this presentation, will all be available in the Township Clerk's Office and on the website.

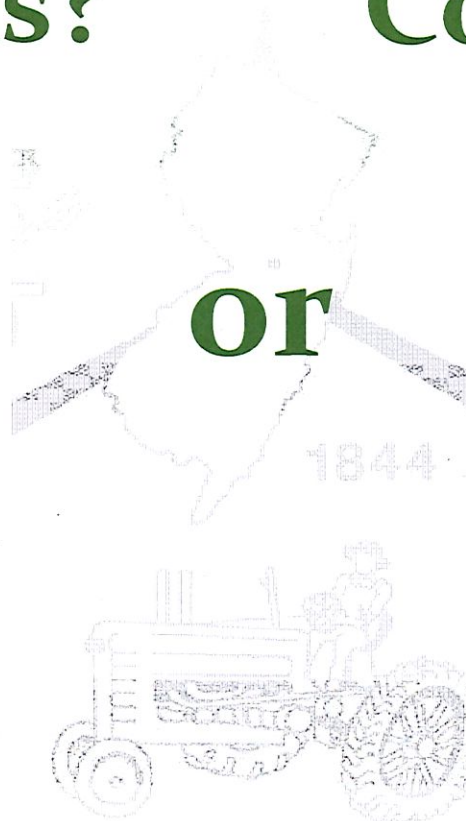
Respectfully,  
***Fiore Masci***  
Mayor



# Township of Millstone

Questions?

Comments?



or

