2012

ANNUAL MUNICIPAL BUDGET

FOR THE

TOWNSHIP OF COLTS NECK

TOWNSHIP COMMITTEE

JARRETT R. ENGEL, MAYOR

MICHAEL D. FITZGERALD, DEPUTY MAYOR

RUSSELL MACNOW, COMMITTEEMAN

JAMES C. SCHATZLE, COMMITTEEMAN

THOMAS ORGO, COMMITTEEMAN

ROBERT BOWDEN, TOWNSHIP ADMINISTRATOR

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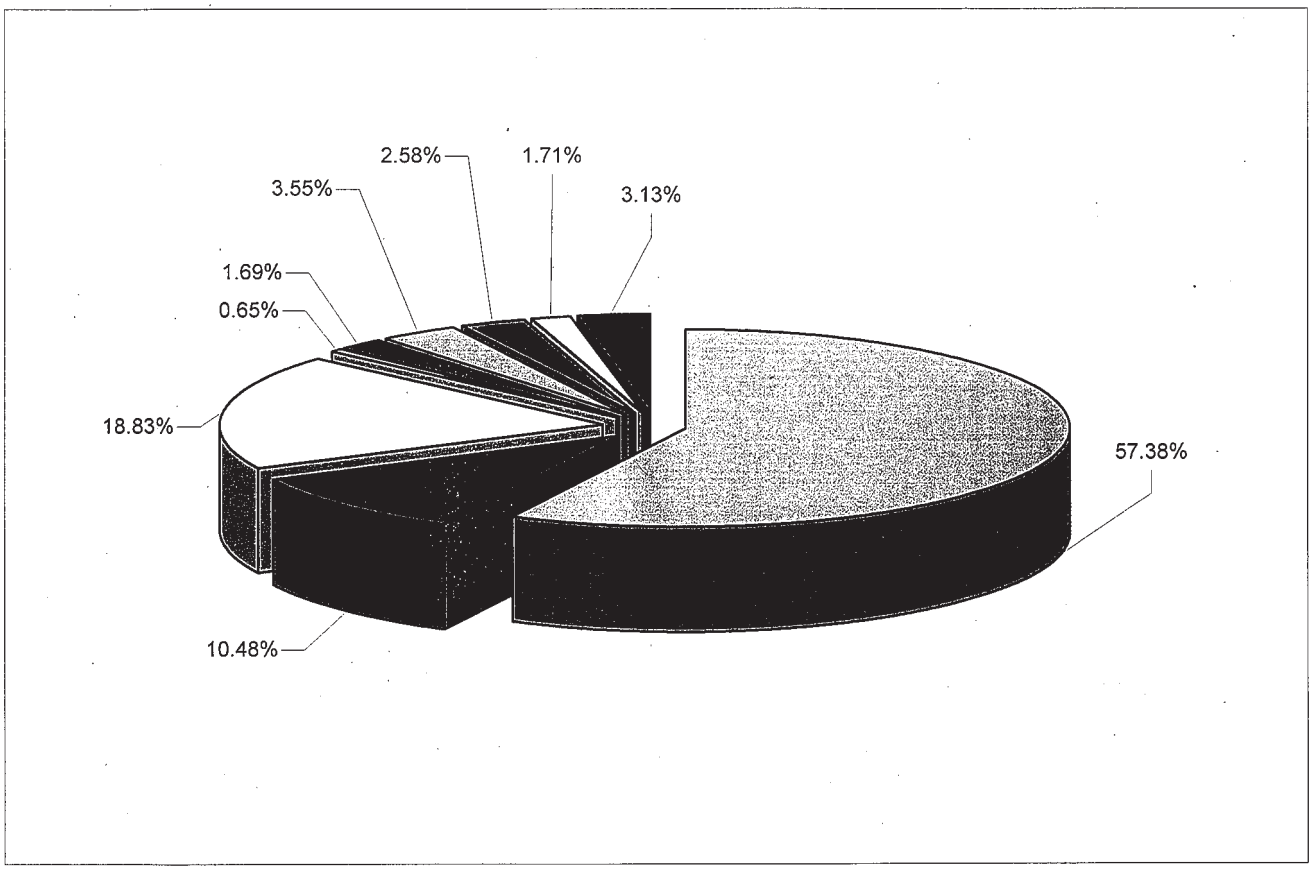
Township of Colts Neck

2012 Municipal Budget

Total Anticipated Revenues
$10,367,359.00

(Includes $368,186.00 Farmland, Open Space, and Historic Preservation Dedicated Tax)



AMOUNTS

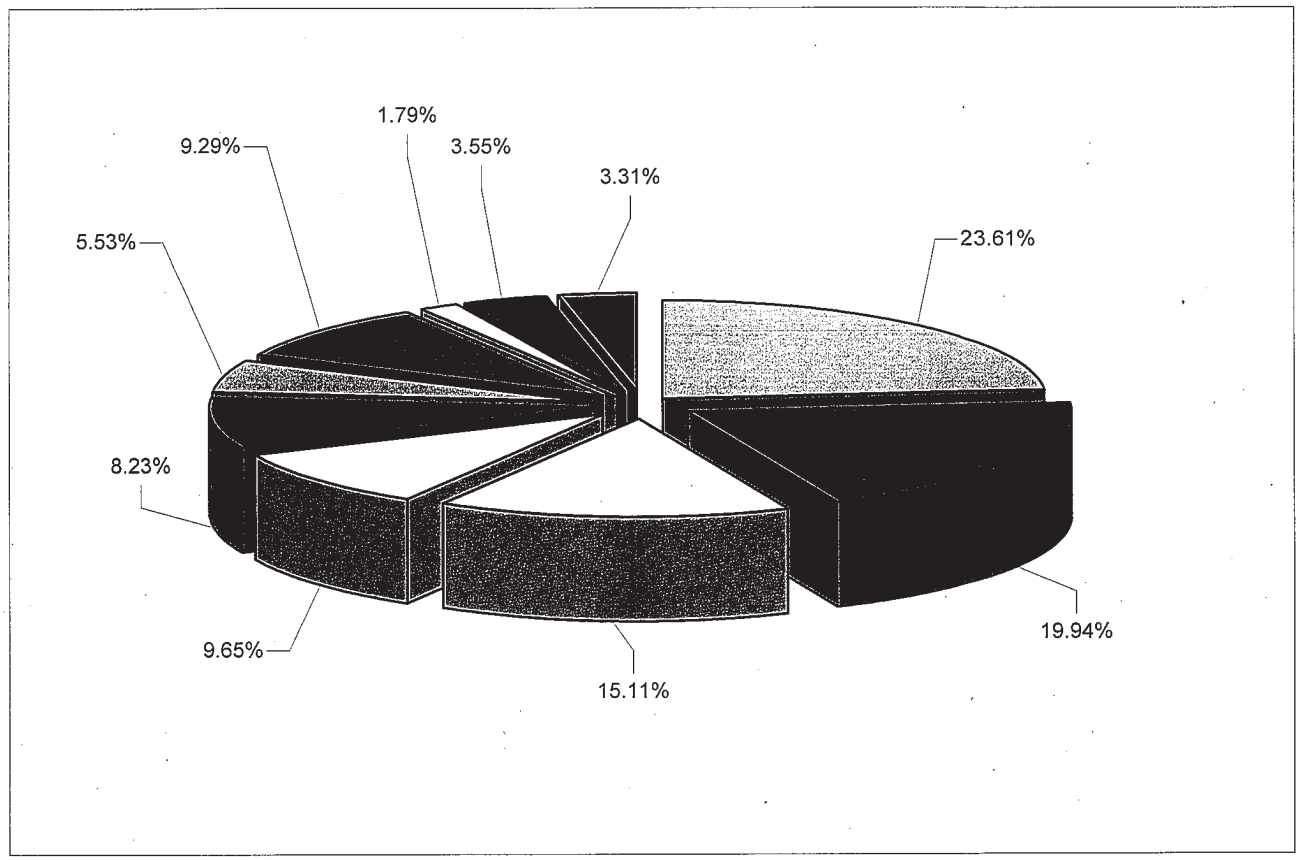
1 Property Tax	$5,949,201.00	57.38%
2 Surplus	$1,086,000.00	10.48%
3 Energy Receipts Tax	$1,952,550.00	18.83%
4 State Revenues/Grants/Miscellaneous	$67,422.00	0.65%
5 Interest on Taxes and Investments	$175,000.00	1.69%
6 Dedicated Tax	$368,186.00	3.55%
7 Fees, Permits, Recreation, etc.	$267,000.00	2.58%
8 Municipal Court	$177,000.00	1.71%
9 Delinquent Taxes	$325,000.00	3.13%
TOTAL:	**$10,367,359.00**	**100.00%**

Township of Colts Neck

2012 Municipal Budget

Total Appropriations
$10,367,359.00

(Includes $38,186.00 Farmland, Open Space, and Historic Preservation Dedicated Tax)



AMOUNTS

1	Public Safety/Court	$2,447,514.00	23.61%
2	General Government	$2,067,201.00	19.94%
3	Streets and Roads/Buildings and Grounds	$1,566,284.00	15.11%
4	Reserve for Uncollected Taxes	$1,000,000.00	9.65%
5	Debt Service	$853,664.00	8.23%
6	Recreation/Education/Health	$573,020.00	5.53%
7	Statutory Expenses	$962,899.00	9.29%
8	Capital Improvements/Fund	$185,800.00	1.79%
9	Dedicated Tax: Farmland, Open Space, Hist Pres.	$368,186.00	3.55%
10	Deferred Charges/Unclassified/LOSAP	$342,791.00	3.31%
	TOTAL:	**$10,367,359.00**	**100.00%**

TOWNSHIP COMMITTEE

GENERAL OBJECTIVES

To represent the citizens of Colts Neck in performing the executive and legislative functions of Municipal Government. Such legislative and executive policy is, in turn, transmitted to the Township Administrator for implementation. The Township Committee is also responsible for the direction of all operating departments and for appointing local residents to various Boards and Commissions of the Community.

PERSONNEL

Committee Members (5)
Elected at large to three-year terms.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$7,500.00	$7,500.00
OTHER EXPENSES	$0.00	$0.00
TOTAL:	**$0.00**	**$0.00**

NOTE: Actual funds for Township Committee salaries are contained in the Administrative and Executive Budget, but have been separated for public information purposes.

ADMINISTRATIVE AND EXECUTIVE

GENERAL OBJECTIVES

To implement policy decisions of the Township Committee into administrative action. To advise the Township Committee of all functions of municipal government, to make recommendations to improve the effectiveness and efficiency relative to the delivery of public services. To run the day-to-day business of the Township pursuant to the direction of the Township Committee. To fulfill all statutory duties of the Township Clerk.

PERSONNEL

- Administrator, Clerk, Assessment Searcher, Clean Communities Coordinator, Recycling Coordinator (1)
- Administrative Secretary, Township Committee Secretary, Website Coordinator (also Deputy Clerk) (1)
- Deputy Clerk (1)
- Registrar of Vital Statistics (1)
- Deputy Registrar (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$202,080.00	$206,899.00
OTHER EXPENSES:		
- Office Supplies	$4,500.00	$4,000.00
- Awards, Special Events	$200.00	$400.00
- Advertising	$7,500.00	$6,500.00
- Printing, Ord. Codification	$7,000.00	$7,500.00
- Miscellaneous Supplies	$725.00	$700.00
- Professional Services	$4,000.00	$6,000.00
- Equipment Maintenance	$6,250.00	$6,500.00
- Postage	$2,750.00	$3,500.00
- Travel, Conferences	$1,420.00	$1,750.00
- Professional Memberships	$2,000.00	$2,150.00
- Books, Subscriptions	$150.00	$150.00
- Special Expenses	$300.00	$400.00
- Automobile Mileage	$3,200.00	$3,200.00
- Copy Machine Supplies	$200.00	$200.00
- Computer Support (Website)	$875.00	$800.00
- Office Equipment	$250.00	$200.00
TOTAL	**$41,320.00**	**$43,950.00**

ELECTIONS

GENERAL OBJECTIVES

To supervise and administer all municipal elections pursuant to law. To register voters and coordinate all election activities with the County Board of Elections.

PERSONNEL

- Township Clerk	(1)
- Deputy Clerk	(1)
- Election Aide	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:	$2,950.00	$2,975.00
TOTAL	**$2,950.00**	**$2,975.00**

FINANCIAL ADMINISTRATION

GENERAL OBJECTIVES

To collect, invest and administer all Township funds to maximize revenue income for the Township. To process all purchase orders in a timely manner. To process all of the Township's payroll and file pension and payroll reports, as required by law.

PERSONNEL

- Chief Financial Officer, Treasurer, Tax Collector	(1)
- Qualified Purchasing Agent (also Finance Officer)	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$70,289.00	$71,135.00
OTHER EXPENSES:		
- Office Supplies	$1,600.00	$1,600.00
- Printing	$600.00	$600.00
- Computer Support	$12,000.00	$15,000.00
- Annual Audit	$33,000.00	$31,000.00
- Equipment Maintenance	$300.00	$275.00
- Postage	$1,250.00	$1,300.00
- Training, Conferences	$600.00	$600.00
- Professional Dues	$240.00	$240.00
- Auto Mileage	$2,000.00	$2,000.00
- Fixed Asset Accounting	$750.00	$750.00
TOTAL	**$52,340.00**	**$53,365.00**

ASSESSMENT OF TAXES

GENERAL OBJECTIVES

To maintain an equitable apportionment of property tax assessments for all taxpayers.
To process all tax appeals and tax exemptions pursuant to law.

PERSONNEL

- Tax Assessor (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$41,610.00	$41,801.00
OTHER EXPENSES:		
- Office Supplies	$50.00	$75.00
- Legal Advertisement	$40.00	$40.00
- Auto Mileage	$600.00	$600.00
- Tax Appeal Expert	$550.00	$750.00
- Computer Support	$3,000.00	$3,000.00
- Assessment Field Work	$3,500.00	$8,000.00
- Postage	$1,300.00	$1,350.00
- Professional Dues	$200.00	$200.00
- Printing	$250.00	$250.00
TOTAL	**$9,490.00**	**$14,265.00**

COLLECTION OF TAXES

GENERAL OBJECTIVES

To collect all property taxes at the highest collection rate possible pursuant to law.

PERSONNEL

- Tax Collector (also Finance Officer)	(1)
- Deputy Tax Collector	(1)
- Clerk/Bookkeeper	(1)
- Clerk/Typist (Part-time)	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$128,823.00	$131,091.00
OTHER EXPENSES:		
- Office Supplies	$200.00	$300.00
- Advertising	$475.00	$400.00
- Postage	$1,750.00	$1,700.00
- Travel, Conferences, Training	$500.00	$500.00
- Professional Dues	$150.00	$150.00
- Publications	$50.00	$0.00
- Printing	$1,400.00	$1,250.00
TOTAL	**$4,525.00**	**$4,300.00**

LEGAL SERVICES

GENERAL OBJECTIVES

To obtain general and specialized legal counsel, as necessary, to provide proper legal representation for the Township of Colts Neck, as directed by the Township Committee.

BUDGET INFORMATION

	2011 Budget	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- General Services	$132,000.00	$165,000.00
TOTAL	**$132,000.00**	**$165,000.00**

MUNICIPAL COURT

GENERAL OBJECTIVES

To execute the judicial responsibilities of the Municipality pursuant to State statutes, local ordinances, administrative code and court rules at the direction of the Municipal magistrate.

PERSONNEL

- Judge (Part-time)	(1)
- Court Administrator (Part-time)	(1)
- Deputy Court Administrator (Part-time)	(1)
- Clerk (Part-time)	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$71,637.00	$74,018.00
OTHER EXPENSES:		
- Office Supplies	$1,000.00	$1,000.00
- Acting Judge/Interpreter	$500.00	$500.00
- Postage	$1,750.00	$1,750.00
- Travel, Training	$250.00	$400.00
- Professional Dues	$250.00	$250.00
- Reference Materials	$250.00	$250.00
- Service Contracts	$200.00	$300.00
- Copy Machine Supplies	$150.00	$150.00
- Printing	$2,200.00	$1,500.00
- Computer Support	$200.00	$200.00
- Expert Witness	$150.00	$200.00
- Mileage	$250.00	$0.00
TOTAL	**$7,150.00**	**$6,500.00**

ENGINEERING SERVICES

GENERAL OBJECTIVES

To obtain professional engineering services to report on various engineering-related projects, as directed by the Township Committee.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:	$13,500.00	$13,500.00
TOTAL	**$13,500.00**	**$13,500.00**

BUILDINGS AND GROUNDS

GENERAL OBJECTIVES

To maintain and repair all public buildings, grounds and facilities owned by the Township.

PERSONNEL

- Public Works Employees

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$1,000.00	$1,000.00
OTHER EXPENSES:		
- Landscaping Supplies	$250.00	$200.00
- Janitorial Supplies	$3,000.00	$4,000.00
- Paint and Lumber	$250.00	$200.00
- Heat/Air Conditioning	$6,000.00	$7,000.00
- Telephone	$19,000.00	$15,000.00
- Electric	$32,000.00	$34,500.00
- Natural Gas	$18,000.00	$16,000.00
- Water	$7,000.00	$7,400.00
- Refuse Collection	$3,750.00	$3,900.00
- Facilities Maintenance & Repair	$8,250.00	$8,500.00
- Signs	$250.00	$200.00
- Extermination Costs	$1,000.00	$515.00
- Miscellaneous Services	$500.00	$500.00
- Janitorial Services	$0.00	$34,000.00
TOTAL	**$99,250.00**	**$131,915.00**

PLANNING BOARD

GENERAL OBJECTIVES

To review all development applications within the guidelines established in the Master Plan and Development Regulation Ordinance. To update the Master Plan, as required by law. To coordinate all cross-acceptance procedures pursuant to law.

PERSONNEL

- Professional Planner/Zoning Officer	(1)
- Planning Board Secretary	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$124,280.00	$126,682.00
OTHER EXPENSES:		
- Office Supplies	$600.00	$600.00
- Copy Machine Supplies	$250.00	$250.00
- Advertising	$800.00	$700.00
- Printing	$100.00	$100.00
- Legal Services	$2,750.00	$2,500.00
- Engineering Services	$750.00	$1,250.00
- Miscellaneous	$50.00	$0.00
- Office Equipment Maint & Rp	$250.00	$250.00
- Postage	$750.00	$800.00
- Training, Conferences	$300.00	$350.00
- Professional Dues	$200.00	$200.00
- Reference Material	$50.00	$50.00
- Office Furniture	$200.00	$0.00
- Auto Mileage	$1,250.00	$1,250.00
- Computer Support	$250.00	$250.00
TOTAL	**$8,550.00**	**$8,550.00**

CODE ENFORCEMENT

GENERAL OBJECTIVES

To properly and fairly enforce all Township Ordinances pertaining to Code Enforcement violations pursuant to law.

PERSONNEL

- Code Enforcement Officer (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$29,029.00	$29,309.00
OTHER EXPENSES:		
- Photo Supplies	$0.00	$25.00
- Postage	$40.00	$50.00
- Mileage	$1,600.00	$1,600.00
- Training	$100.00	$100.00
- Uniforms	$75.00	$75.00
- Computer Support	$50.00	$50.00
TOTAL	**$1,865.00**	**$1,900.00**

BOARD OF ADJUSTMENT

GENERAL OBJECTIVES

To deliberate on variance requests based on testimony provided to the Board and approve same when such relief will not be detrimental to the public good or impair the intent of the Township Zoning Ordinance or Master Plan.

PERSONNEL

- Secretary (Also serves Planning Board) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$1,200.00	$1,200.00
OTHER EXPENSES:		
- Office Supplies	$50.00	$50.00
- Advertising	$950.00	$900.00
- Legal Services	$2,250.00	$2,000.00
- Office Equipment Maint & Rpı	$75.00	$75.00
- Postage	$400.00	$500.00
- Travel, Conferences	$250.00	$250.00
- Professional Dues	$50.00	$50.00
- Reference Materials	$50.00	$50.00
- Automobile Mileage	$25.00	$25.00
- Engineering Services	$1,000.00	$950.00
- Miscellaneous	$0.00	$50.00
TOTAL	**$5,100.00**	**$4,900.00**

SHADE TREE COMMISSION

GENERAL OBJECTIVES

To review plans submitted to the Planning Board relative to tree plantings and the like. To continue the program of beautification of Township-owned property. To assist with the Gypsy Moth Control Program. To provide continuing education relative to the importance of trees and shrubs to enhance the quality of life. To promote Arbor Day activities.

PERSONNEL

- Secretary (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$1,000.00	$1,000.00
OTHER EXPENSES:		
- Office Supplies	$25.00	$25.00
- Shade Tree Projects	$4,000.00	$3,550.00
- Postage	$25.00	$25.00
- Professional Dues	$100.00	$100.00
- Arbor Day	$100.00	$100.00
- Advertising	$100.00	$110.00
TOTAL	**$4,350.00**	**$3,910.00**

ENVIRONMENTAL COMMISSION

GENERAL OBJECTIVES

To provide assistance and recommendations on any and all matters concerning the environment and the conservation of resources to the Township Committee pursuant to law. To review subdivision plans and make recommendations to the Planning Board.

PERSONNEL

- Secretary (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$750.00	$700.00
OTHER EXPENSES:		
- Postage	$25.00	$15.00
- Environmental Programs	$0.00	$100.00
- Legal Advertising	$100.00	$110.00
TOTAL	**$125.00**	**$225.00**

INSURANCE

GENERAL OBJECTIVES

To adequately protect the Township from all liability claims, including property damage, vehicle liability, general liability and workers compensation. To provide for medical coverage for employees pursuant to the policy of the Township Committee.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
OTHER EXPENSES:		
- Hospitalization	$560,000.00	$615,000.00
- General Liability	$514,000.00	$495,000.00
- Surety Bonds	$500.00	$500.00
- Dental Plan	$60,000.00	$61,800.00
- Deductibles	$4,000.00	$4,000.00
TOTAL	**$1,138,500.00**	**$1,176,300.00**

FIRE DEPARTMENT

GENERAL OBJECTIVES

To provide for the fire protection needs of the Community on a 7-day, 24-hour basis.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Donation	$60,000.00	$62,000.00
- Building Maintenance	$28,000.00	$28,000.00
- Chief's Expenses	$5,000.00	$5,000.00
TOTAL	**$93,000.00**	**$95,000.00**

POLICE DEPARTMENT

GENERAL OBJECTIVES

To provide the Township with 7-day, 24-hour Police protection and service.

PERSONNEL

- Chief of Police	(1)
- Lieutenant	(1)
- Administrative Secretary	(1)
- Clerk-Typist (Part-time)	(2)
- Sergeant - Patrol	(4)
- Sergeant - Detective	(1)
- Patrol Officer	(12)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$1,916,395.00	$1,930,574.00
OTHER EXPENSES:		
- Office Supplies	$2,250.00	$2,000.00
- Copy Machine Costs	$1,500.00	$1,500.00
- Uniforms	$12,500.00	$15,000.00
- Safety Supplies	$1,500.00	$1,000.00
- Ammunition, Weapons	$5,500.00	$5,500.00
- Printing	$250.00	$250.00
- Gasoline	$65,000.00	$77,500.00
- Tires	$4,000.00	$4,000.00
- Vehicle Maintenance	$18,000.00	$17,000.00
- Equipment Maintenance	$3,500.00	$3,000.00
- Facility Maint & Repair	$1,250.00	$1,500.00
- Telephone	$21,000.00	$23,000.00
- Postage	$1,000.00	$1,200.00
- Water	$400.00	$350.00
- Travel, Conferences, Training	$5,000.00	$5,000.00
- Professional Dues	$800.00	$800.00
- Office Equipment	$1,000.00	$750.00
- Vehicles (2)	$24,000.00	$26,000.00
- Mileage	$50.00	$50.00

POLICE DEPARTMENT

	2011 Final Appropriations	2012 Budget
OTHER EXPENSES (cont):		
- Photo Supplies	$500.00	$300.00
- Road Safety Supplies	$200.00	$200.00
- Medical Examinations	$500.00	$500.00
- Extermination Services	$1,000.00	$700.00
- Meals	$50.00	$50.00
- Communication Equip. Maint	$1,000.00	$1,500.00
- Subscriptions, Publications	$100.00	$100.00
- Emergency 911/Dispatching	$113,293.00	$102,863.00
- D.A.R.E. Program	$500.00	$500.00
- Crime Prevention	$350.00	$300.00
- Professional Services	$600.00	$10,000.00
TOTAL	**$286,593.00**	**$302,413.00**

FIRST AID SQUAD

GENERAL OBJECTIVES

To provide the Township with 7-day, 24-hour service relative to emergency response to all injuries, accidents and first aid needs.

PERSONNEL

All Volunteer

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Donation	$15,000.00	$16,000.00
TOTAL	**$15,000.00**	**$16,000.00**

BUILDING DEPARTMENT

GENERAL OBJECTIVES

To properly perform all duties in connection with local building codes for new construction, including inspections, in compliance with the State Uniform Code.

PERSONNEL

- Construction Code Officer (Part-time)	(1)
- Building Sub-Code Official and Inspector (Part-time)	(1)
- Plumbing Sub-Code Official (Part-time)	(1)
- Plumbing Inspector (Part-time)	(1)
- Fire Sub-Code Official (Part-time)	(1)
- Electrical Sub-Code Official (Part-time)	(1)
- Secretary/Technical Assistant (Full-time)	(1)
- Permit Clerk (Part-time)	(2)
- Code Compliance Officer (Part-time)	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES	$0.00	$0.00
TOTAL	$0.00	$0.00

NOTE: All expenses for this Department are paid from fees collected from the issuance of building permits.

The 2012 operating costs for the Building Department are approximately $30,000.00, while the total salaries and wages are approximately $225,000.00.

FIRE PREVENTION BUREAU

GENERAL OBJECTIVES

To inspect all non-residential structures for the purpose of ascertaining and causing to be corrected any conditions liable to cause fire, contribute to the spread of fire, interfere with fire apparatus, endanger life or violate any local ordinance affecting fire safety.

PERSONNEL

- Fire Inspector/Fire Marshal (Part-time)	(1)
- Secretary (Part-time)	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$2,000.00	$10,000.00
OTHER EXPENSES:		
- Office Supplies	$0.00	$250.00
- Photo Supplies	$0.00	$25.00
- Minor Equipment	$0.00	$200.00
- Telephone	$0.00	$550.00
- Postage	$0.00	$50.00
- Training	$0.00	$160.00
- Professional Memberships	$0.00	$300.00
- Personal Auto Mileage	$0.00	$1,200.00
- Office Equipment & Furnitur	$0.00	$200.00
- Uniforms	$0.00	$150.00
- Fire Prevention	$0.00	$415.00
- Computer Support	$0.00	$500.00
TOTAL	**$0.00**	**$4,000.00**

NOTE: Operating and salary expenses for this department will be paid, in part, from fees collected.

HISTORIC PRESERVATION COMMITTEE

GENERAL OBJECTIVES

To maintain and preserve the historic heritage of the Community.

PERSONNEL

- Secretary (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$750.00	$750.00
OTHER EXPENSES:		
- Office Supplies	$30.00	$20.00
- Awards, Special Events	$1,000.00	$800.00
- Printing	$150.00	$150.00
- Professional Memberships	$75.00	$75.00
- Special Dinners	$100.00	$100.00
- Legal Advertising	$100.00	$110.00
- Postage	$0.00	$35.00
TOTAL	**$1,455.00**	**$1,290.00**

ARCHITECTURAL REVIEW COMMITTEE

GENERAL OBJECTIVES

To promote the general welfare by preserving the exterior architectural heritage of the Township and render advisory reports to the Planning Board.

PERSONNEL

- Secretary (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$700.00	$700.00
OTHER EXPENSES:		
- Legal Advertising	$110.00	$110.00
TOTAL	**$110.00**	**$110.00**

EMERGENCY MANAGEMENT

GENERAL OBJECTIVES

To establish and maintain an emergency operations base to properly implement plans for any emergency situation.

PERSONNEL

- Emergency Management Coordinator (Part-time) (1)
- Deputy Coordinator (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Emergency Management Operations	$800.00	$800.00
TOTAL	**$800.00**	**$800.00**

RECYCLING

GENERAL OBJECTIVES

To provide funds to allow for the mandatory collection of recyclables pursuant to law. To provide funs for annual Clean Up Day. To provide funds for leaf collection services.

PERSONNEL

- Recycling Coordinator (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$2,000.00	$2,000.00
OTHER EXPENSES:		
- Recycling - Contractual	$45,000.00	$46,300.00
- Drop Off Center	$5,000.00	$2,500.00
- Leaf Disposal	$20,000.00	$20,000.00
- The Grande (leaves, brush)	$1,500.00	$1,500.00
- Annual Clean Up Day	$0.00	$1,000.00
- Training	$100.00	$100.00
TOTAL	**$71,600.00**	**$71,400.00**

STREETS AND ROADS

GENERAL OBJECTIVES

To properly maintain all public streets and roads within the Township.
To properly service all Township-owned vehicles.
To properly maintain all public buildings and grounds.

PERSONNEL

- Superintendent	(1)
- Foreman	(1)
- Heavy Equipment Operator	(1)
- Light Equipment Operator I	(0)
- Light Equipment Operator	(3)
- Senior Mechanic	(1)
- Mechanic	(1)
- Truck Driver	(3)
- Laborer	(1)
- Secretary	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$882,129.00	$860,199.00
OTHER EXPENSES:		
- Office Supplies	$500.00	$400.00
- Uniforms	$9,000.00	$9,000.00
- Safety Supplies	$500.00	$500.00
- Landscaping	$100.00	$100.00
- Janitorial Supplies	$150.00	$150.00
- Chemicals and Gases	$1,350.00	$1,350.00
- Paint and Lumber	$150.00	$150.00
- Small Tools	$1,000.00	$1,000.00
- First Aid Supplies	$300.00	$200.00
- Gas and Oil	$85,000.00	$95,000.00
- Propane Gas	$7,500.00	$7,200.00
- Tires	$8,500.00	$9,000.00
- Vehicle Maintenance	$17,500.00	$18,000.00
- Equipment Maintenance	$24,000.00	$20,000.00

STREETS AND ROADS

	2011 Final Appropriations	2012 Budget
OTHER EXPENSES (cont):		
- Road Materials	$5,000.00	$5,000.00
- Street Signs	$3,000.00	$3,000.00
- Physicals, CDL Testing	$800.00	$800.00
- Refuse Collection	$4,000.00	$4,200.00
- Office Equipment Repair	$150.00	$150.00
- Communications Maintenance	$500.00	$500.00
- Facilities Repair	$3,000.00	$4,000.00
- Telephone	$500.00	$600.00
- Electricity	$8,500.00	$8,500.00
- Fuel Oil	$4,000.00	$7,000.00
- Water	$600.00	$475.00
- Equipment Rental	$1,000.00	$750.00
- Travel, Conferences, Training	$800.00	$700.00
- Professional Dues	$160.00	$220.00
- Publications	$75.00	$50.00
- Office Furniture	$150.00	$150.00
- Copy Machine Costs	$100.00	$100.00
- Solid Waste Removal	$9,000.00	$7,500.00
- Postage	$75.00	$75.00
- Brush Collection Services	$19,500.00	$19,500.00
- Computer Support	$500.00	$500.00
- Damages	$250.00	$250.00
TOTAL	**$217,210.00**	**$226,070.00**

SNOW REMOVAL

GENERAL OBJECTIVES

To promptly and efficiently remove snow from all public streets and roads.

PERSONNEL

Use of Public Works employees, augmented by private contractors, if needed.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$30,000.00	$25,000.00
OTHER EXPENSES:		
- Food	$1,300.00	$750.00
- Vehicle Maintenance	$8,000.00	$7,000.00
- Equipment Maintenance	$10,000.00	$8,000.00
- Salt and Sand	$130,000.00	$80,000.00
- Contractual	$120,000.00	$100,000.00
- Damages	$1,000.00	$750.00
- Condo Act - The Grande	$20,000.00	$15,000.00
TOTAL	**$290,300.00**	**$211,500.00**

STREET LIGHTING

GENERAL OBJECTIVES

To provide funds for electricity for all street lights throughout the Township.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Electric	$14,200.00	$14,200.00
TOTAL	**$14,200.00**	**$14,200.00**

BOARD OF HEALTH

GENERAL OBJECTIVES

To provide all required health-related services, including septic permits, well permits and annual rabies clinic. To monitor significant issues such as radon, solid waste and Lyme Disease. To monitor health-related issues at Naval Weapons Station Earle.

PERSONNEL

- Health Officer	(1)
- Secretary (Part-time)	(1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$94,220.00	$95,795.00
OTHER EXPENSES:		
- Office Supplies	$250.00	$500.00
- Advertising	$1,000.00	$1,250.00
- Printing	$400.00	$350.00
- Extermination Costs	$100.00	$100.00
- Adult Health Services	$11,250.00	$10,500.00
- Environmental Programs	$250.00	$250.00
- Professional Fees	$2,500.00	$2,500.00
- Laboratory Costs	$250.00	$250.00
- Postage	$200.00	$200.00
- Professional Dues	$400.00	$400.00
- Publications	$50.00	$50.00
- Training, Education	$350.00	$350.00
- Auto Mileage	$2,400.00	$2,400.00
- VNA - Nursing	$3,500.00	$3,500.00
- Safety Supplies	$250.00	$200.00
TOTAL	**$23,150.00**	**$22,800.00**

ANIMAL CONTROL REGULATIONS

GENERAL OBJECTIVES

To adequately fund programs related to animal control services such as dog licenses, dog census, rabies program and animal control contract. To research and fund programs related to geese and deer control. To provide for the removal of deer carcasses from Township streets and roads.

PERSONNEL

Animal Control (Contractual) (Part-time)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Animal Control Services	$36,000.00	$36,000.00
TOTAL	**$36,000.00**	**$36,000.00**

PUBLIC ASSISTANCE

GENERAL OBJECTIVES

To provide financing and medical assistance to all eligible persons.

PERSONNEL

Monmouth County responsibility.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Public Assistance	$150.00	$150.00
TOTAL	**$150.00**	**$150.00**

RECREATION

GENERAL OBJECTIVES

To provide both passive and active recreational opportunities for all age groups within the Township of Colts Neck.

PERSONNEL

- Director (1)
- Secretary (1)
- Seasonal Employees for all programs (Part-time)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$174,805.00	$189,059.00
OTHER EXPENSES:		
- Office Supplies	$1,200.00	$1,200.00
- Copy Machine Costs	$100.00	$100.00
- Special Events	$3,000.00	$3,000.00
- Advertising	$6,000.00	$6,500.00
- Donations:		
- Senior Citizens	$35,000.00	$35,000.00
- Sports Foundation	$2,500.00	$2,500.00
- Winter Programs	$12,000.00	$12,000.00
- Spring Programs	$12,000.00	$10,000.00
- Summer Programs	$41,000.00	$41,500.00
- Fall Programs	$11,000.00	$12,000.00
- Adult Programs	$250.00	$0.00
- Office Equip Maint & Repair	$1,000.00	$1,250.00
- Postage	$3,200.00	$3,000.00
- Travel, Training	$300.00	$250.00
- Professional Dues	$200.00	$200.00
- Auto Mileage	$1,650.00	$1,600.00
- Facilities Maint & Repair	$500.00	$500.00
- Rentals	$0.00	$400.00
- Computer Support	$1,100.00	$1,100.00
- Office Equipment, Furniture	$200.00	$250.00
TOTAL	**$132,200.00**	**$132,350.00**

PARKS AND PLAYGROUNDS

GENERAL OBJECTIVES

To provide funds to properly maintain public recreational facilities.

PERSONNEL

- Seasonal summer laborers

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$7,500.00	$9,000.00
OTHER EXPENSES:		
- Safety Supplies	$0.00	$75.00
- Janitorial Supplies	$200.00	$250.00
- Chemicals	$300.00	$300.00
- Paint and Lumber	$1,000.00	$1,000.00
- Small Tools	$100.00	$100.00
- Facility Maintenance	$1,500.00	$1,500.00
- Agricultural Supplies	$12,500.00	$18,000.00
- Rec. Equip. & Supplies	$5,500.00	$5,000.00
- Rentals	$7,000.00	$7,000.00
TOTAL	**$28,100.00**	**$33,225.00**

FARMLAND AND OPEN SPACE COMMITTEE

GENERAL OBJECTIVES

To review, prioritize and recommend to the Township Committee properties for possible Farmland or Open Space acquisitions.

PERSONNEL

- Secretary (Part-time) (1)

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$500.00	$500.00
OTHER EXPENSES:		
- Postage	$50.00	$75.00
- Training	$100.00	$0.00
- Advertising	$100.00	$510.00
TOTAL	**$250.00**	**$585.00**

PUBLIC LIBRARY

GENERAL OBJECTIVES

To provide funds to properly maintain a public library in the Community. To appropriate funds to assist in providing educational and cultural opportunities for Township residents

PERSONNEL

As this library is a branch of the Monmouth County System, employees are hired by and work for the County of Monmouth.

The Salary and Wage appropriation is for the use of Township personnel to perform janitorial and grounds maintenance services.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$30,000.00	$30,000.00
OTHER EXPENSES:		
- Books	$2,500.00	$3,100.00
- Facility Maintenance	$5,000.00	$6,500.00
- Telephone	$3,500.00	$3,600.00
- Electricity	$7,750.00	$6,250.00
- Natural Gas	$2,800.00	$2,100.00
- Water	$150.00	$100.00
- Office Supplies	$0.00	$100.00
TOTAL	**$21,700.00**	**$21,750.00**

AFFORDABLE HOUSING

GENERAL OBJECTIVES

To provide housing opportunities pursuant to State law.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Affordable Housing Expenses	$0.00	$0.00
TOTAL	**$0.00**	**$0.00**

MATCHING GRANTS - SPECIAL PROJECTS

GENERAL OBJECTIVES

To provide funds for in-kind matches or necessary appropriation for Federal, State and County grant programs. These projects are usually off-set totally or partially by revenues.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES: (ESTIMATED)		
- Colts Neck Drug and Alcohol Alliance	$10,663.00	$10,663.00
- Clean Communities Program	$29,039.00	$28,371.00
- Recycling Tonnage Grant	$26,611.00	$0.00
- Body Armor Grant	$2,119.00	$0.00
- H1N1 Grant	$10,000.00	$0.00
- HAVA Grant	$19,673.00	$0.00
TOTAL	**$98,105.00**	**$39,034.00**

Grant funds are amended into the budget during the year as funds are received.

CONTINGENCIES

GENERAL OBJECTIVES

To provide funds for any unforeseen cost to properly administer the Township during the year.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Contingency	$5,000.00	$5,000.00
TOTAL	**$5,000.00**	**$5,000.00**

DEBT SERVICE

GENERAL OBJECTIVES

To provide funds to pay both interest and principal payments for all long-term Township debt.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Bond Anticipation Notes: Interest	$20,104.00	$6,265.00
- Bond Anticipation Notes: Principal	$175,000.00	$175,000.00
- Bonds: Interest	$261,441.00	$240,738.00
- Bonds: Principal	$474,063.00	$420,529.00
- Green Acres Loan Payment	$11,131.00	$11,132.00
TOTAL	**$941,739.00**	**$853,664.00**

DEFERRED CHARGES

GENERAL OBJECTIVES

To fund certain projects over a period of five years pursuant to law. Such projects may include property re-evaluations, master plans and tax map maintenance.
To repay any emergency appropriations or special expenditures from prior years.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Revaluation	$85,000.00	$85,000.00
- Accumulated Sick/Vacation	$500.00	$500.00
- Dec. 2010 Snow Emergency	$150,000.00	$0.00
- Prior Year Overexpenditures	$2,315.00	$80.00
- Hurricane Irene Emergency	$0.00	$145,000.00
TOTAL	**$237,815.00**	**$230,580.00**

STATUTORY EXPENSES

GENERAL OBJECTIVES

To provide funds for mandatory expenses such as Social Security and State pension plans.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Retirement System: Police	$424,517.00	$437,516.00
- Social Security	$300,000.00	$280,000.00
- Retirement System: Non-Police	$240,159.00	$245,303.00
TOTAL	**$964,676.00**	**$962,819.00**

CAPITAL IMPROVEMENTS

GENERAL OBJECTIVES

To provide funds for the purchase of certain capital items. Capital expenses are generally defined as improvements with an estimated life span of over five years.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Road Improvements	$10,000.00	$15,000.00
- Reserve: Purchase Fire Truck	$0.00	$20,000.00
- Underground Storage Tanks	$0.00	$7,500.00
- Purchase Computers	$5,000.00	$8,900.00
- Building Improvements	$25,000.00	$7,500.00
- Fire Dept. Turn-out Gear	$10,000.00	$0.00
- Replace Police Mobile Radios	$0.00	$25,000.00
- Purchase Marked Police 4WD	$32,000.00	$30,000.00
- Improve Laird Road/Bucks Mill Parks	$17,500.00	$19,800.00
- Purchase Court Recording System	$0.00	$1,500.00
- Police Driver License Identification System	$0.00	$6,100.00
- Police Vehicle Computers	$16,000.00	$0.00
- Police License Plate Reader	$25,000.00	$19,500.00
- Public Works Tire Chains	$7,500.00	$0.00
- Public Works Septic System	$10,000.00	$0.00
TOTAL	**$158,000.00**	**$160,800.00**
CAPITAL IMPROVEMENT FUND	**$15,000.00**	**$25,000.00**

FARMLAND, OPEN SPACE, HISTORIC PRESERVATION, RECREATION DEDICATED TAX

GENERAL OBJECTIVES

To acquire and preserve farmland and open space property to the fullest extent possible. To preserve the historic heritage of the Community.

DEDICATED TAX

The Township has a Dedicated Tax of $.012 (1.2 cents) per $100.00 of assessed valuation to be used exclusively for the purpose of farmland, open space, historic preservation and recreation property acquisition, including debt service.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- Dedicated Tax	$369,611.00	$368,186.00
TOTAL	**$369,611.00**	**$368,186.00**

LENGTH OF SERVICE AWARD PROGRAM (LOSAP)

GENERAL OBJECTIVES

To provide a deferred compensation program for eligible volunteer fire fighters and first aide squad members, as approved by voter referendum.

BUDGET INFORMATION

	2011 Final Appropriations	2012 Budget
SALARY AND WAGES	$0.00	$0.00
OTHER EXPENSES:		
- LOSAP	$60,000.00	$60,000.00
TOTAL	**$60,000.00**	**$60,000.00**