

**TOWNSHIP OF COLTS NECK  
TOWNSHIP COMMITTEE MEETING  
AUGUST 8, 2012  
7:30 P.M. AT TOWN HALL**

The meeting of the Colts Neck Township Committee was called to order at 7:30 p.m. by Mayor Engel, followed by a salute to the flag. The following statement was read by Township Clerk, Mr. Bowden: "The notice requirements of the New Jersey Public Meetings Law has been satisfied by forwarding a News Release to the Asbury Park Press on December 14, 2011 stating the meeting of the Colts Neck Township Committee would be held August 8, 2012 at 7:30 p.m., Colts Neck Town Hall, 124 Cedar Drive, Colts Neck, New Jersey. The notice requirements have been posted on the Township bulletin board and a copy is on file in the Office of the Township Clerk."

Roll call by Mr. Bowden indicated the following:

Present: Mayor Jarrett Engel, Deputy Mayor Michael Fitzgerald, Committeemen Russell Macnow, James Schatzle and Thomas Orgo

Also Present: Administrator/Municipal Clerk, Robert Bowden; Deputy Municipal Clerk, Beth Kara; and Township Counsel, John O. Bennett, III, Esq.

Absent: None

- 1. APPROVAL OF MINUTES OF JULY 11, 2012:** Mr. Macnow made a motion to approve, seconded by Mr. Fitzgerald and unanimously carried.

<b>RECORD OF VOTE</b>						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow	M		X			
Schatzle			X			
Orgo			X			
M - Moved   S - Seconded   X - indicates vote   NV - Not Voting   Ab - Absent						

- 2. PRESENTATION: COLTS NECK MAJOR ALL STAR TEAM (WON DISTRICT 19, ADVANCED TO SECTION).** Ms. Laura Sheehy, Colts Neck Sports Foundation President, spoke of the team achievements, noting the Majors finished third in the Section tournament, making them one of the top 12 Little League teams in the State. Ms. Sheehy congratulated Coach Kevin Condon, the team members and their families. Ms. Sheehy spoke of the Sports Foundation working with the Township Committee to enhance the sports programs and facilities within the Township to attract more families to the Town. Coach Condon stated he is a Colts Neck native, and the teams are playing on the same fields he did. Mr. Condon stated the Township is not attracting families with children, as Colts Neck does not offer as many sports opportunities as neighboring communities. Mayor Engel and the Township Committeemen congratulated each member of the team. The team received a round of applause and photographs were taken.

Mayor Engel called a five minute recess.

Mayor Engel called the meeting to order.

- 3. PRESENTATION: COLTS NECK FAIR.** Ms. Anita Dedalis and Ms. Jill Valentino, Co-Chairs, presented donations to the following community organizations: Colts Neck Fire Companies 1 and 2, Colts Neck First Aid, Colts Neck Ladies Auxiliary, Colts Neck Fire Police, Colts Neck Lions Club, Colts Neck Cub Scouts, Colts Neck Girl Scouts, Colts Neck High School Band and

Chorus, Colts Neck Historical Society, Colts Neck Reformed Church, Colts Neck Community Church, Colts Neck Alliance, Colts Neck Women's Club, Ashley Lauren Foundation, St. Mary's Men's Group, St. Mary's Youth Group, Colts Neck FAS Cadets, Venture Crew 290, Scuba Venture Crew 191, Colts Neck Troop 290, Colts Neck High School ROTC. Ms. Valentino announced the two Volunteers of the Year: Mr. Tony Abbatiello, Men's; and Ms. Anita Dedalis, Women's. Ms. Dedalis stated this is the last year Jill Valentino and Martha Leonhardt are able to volunteer as Fair Co-Chairs. Ms. Dedalis urged all to consider volunteering to be part of the Fair, stating this group needs help and new faces to plan next year's Fair. Mayor Engel thanked Ms. Dedalis and Ms. Valentino. Mayor Engel stated he has been Liaison to the Fair Committee for the past three years, and he stated the Fair volunteers are the hardest working group of individuals. All received a round of applause and photographs were taken.

4. **RESOLUTION 2012-100:** RESOLUTION CONFIRMING EMPLOYMENT AGREEMENT BETWEEN THE TOWNSHIP OF COLTS NECK AND CWA LOCAL 1038 (PUBLIC WORKS) (2012-2014) was read by title by Mayor Engel. Mr. Bowden stated he was pleased to announce a settlement to this three year contract. Mr. Bowden stated the contract includes the following salary increases: 2012, 1% increase; 1/1/2013, 1% increase; 7/1/13, 1% increase; 1/1/14, 1% increase; and 7/1/14, 1% increase. Mr. Bowden stated the increase to the Township is 4% over three years. Mr. Bowden stated severance pay increases from \$3,500 to \$4,000, and the starting salary for Laborers decreases from \$40,000 to \$35,000. Mr. Bowden stated the average salary is \$50,000 and recommends Governing Body approval. Mr. Orgo questioned the timing of the starting salary of \$35,000. Mr. Bowden responded if the hiring is done in 2012, the starting salary is \$35,000. If the hiring is done after January 1, 2013, the starting salary would be \$35,350. Mayor Engel stated this is a good story in that the Township will be able to re-build the Department of Public Works. Mayor Engel stated there is hope to hire within the next few months. Mr. Schatzle made a motion to approve, seconded by Mr. Macnow and unanimously carried.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald			X			
Macnow	S		X			
Schatzle	M		X			
Orgo			X			

M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent

5. **ORDINANCE 2012-12:** AN ORDINANCE ENTITLED A 2012 SALARY ORDINANCE OF THE TOWNSHIP OF COLTS NECK (PUBLIC WORKS) was read at first reading by title by Mayor Engel. Mr. Fitzgerald stated he believes the starting salary should always be \$35,000, regardless of hire date. Mr. Orgo stated by the end of the contract, the starting salary would be higher than the original \$35,000 due to the salary increases included in the three year bargaining unit agreement. Mr. Schatzle made a motion to approve, seconded by Mr. Fitzgerald and unanimously carried. Mayor Engel set the public hearing September 12, 2012.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald	S		X			
Macnow			X			
Schatzle	M		X			
Orgo			X			

M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent

6. **RESOLUTION 2012-100A:** RESOLUTION CONFIRMING EMPLOYMENT AGREEMENT BETWEEN THE TOWNSHIP OF COLTS NECK AND P.B.A. LOCAL 333 (2012-2014) was not read this evening. Mr. Bowden stated there were minor unresolved issues to be worked out; this resolution may be on the next meeting agenda.
7. **RESOLUTION 2012-100B:** RESOLUTION AUTHORIZING AWARD OF CONTRACT FOR FISH SALVAGE SERVICES, PRINCETON HYDRO, LLC was read by title by Mayor Engel. Mr. Bowden stated the Township appropriated funds to dredge one of two ponds at Town Hall. Mr. Bowden stated the work is being done by the County through a shared services agreement. As part of the permit requirement, fish salvage must be undertaken to save as many fish as possible. It is estimated the fish salvage operation will take three days, at a cost of \$2,200 per day, not to exceed \$10,000 in total, funds for which are available through Bond Ordinance 2011-9. Mr. Orgo made a motion to approve, seconded by Mr. Fitzgerald and unanimously carried.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow			X			
Schatzle			X			
Orgo	M		X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

8. **MOTION TO ADOPT CONSENT AGENDA:**
9. **\*RESOLUTION 2012-101:** RESOLUTION AUTHORIZING RECREATION PROGRAM REFUNDS
10. **\*RESOLUTION 2012-102:** RESOLUTION AUTHORIZING ACCEPTANCE OF PERFORMANCE GUARANTEES, ZONING BOARD APPLICATION NO. 865 (IORIO)
11. **\*RESOLUTION 2012-103:** RESOLUTION AUTHORIZING RELEASE OF PERFORMANCE GUARANTEE, ROAD OPENING, BLOCK 29, LOT 14.12 (RASO)
12. **\*RESOLUTION 2012-104:** RESOLUTION AUTHORIZING ACCEPTANCE OF PERFORMANCE GUARANTEES, P.B. APPLICATION NO. 702 (GANA)
13. **\*RESOLUTION 2012-105:** RESOLUTION AUTHORIZING REDUCTION IN PERFORMANCE GUARANTEES, PLANNING BOARD APPLICATION NO. 696 (ST. MARY'S CHURCH)
14. **\*RESOLUTION 2012-105A:** RESOLUTION AUTHORIZING APPLICATION FOR COLTS NECK ALLIANCE FOR THE PREVENTION OF ALCOHOLISM AND DRUG ABUSE GRANT FUNDING

Mr. Macnow made a motion to approve, seconded by Mr. Fitzgerald and unanimously carried.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow		M	X			
Schatzle			X			
Orgo			X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

Mr. Fitzgerald stated there are positions vacant in the Alliance Committee, and volunteers are being sought. Mr. Macnow stated volunteers are filling more than one role on this committee. Mr. Bowden stated he will follow up.

15. **DISCUSSION:** THREE YEAR BUDGET PROJECTIONS. Mr. Fitzgerald stated he and Committeeman Schatzle are meeting with Township staff to look ahead at projected revenues and expenditures to determine if the Township can live within the 2% cap during the years 2013-2015. Mr. Fitzgerald noted the areas of concern to remain within the 2% tax cap are increasing the snow removal budget to a more average funding level, increasing the recycling budget, and increases to health benefits costs in 2013. Mr. Fitzgerald thanked Mr. Schatzle for providing a historical perspective to this process. (copy appended)

16. **ADMINISTRATIVE REPORT:** Mr. Bowden stated he had nothing further to add to his Administrative Report. Mr. Bowden stated the arrival of the DPW 4 wheel drive truck has exceeded the Explorer. The Colts Neck Fire Company No. 1 wants this vehicle for their Fire Police, who currently have an unreliable vehicle. Mr. Schatzle commented transfer of vehicles has been done in the past. Mr. Orgo stated the current Fire Police vehicle is failing, and the Explorer can carry more equipment. Mr. Schatzle made a motion to approve, seconded by Mr. Fitzgerald, and unanimously carried by voice vote.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow			X			
Schatzle		M	X			
Orgo			X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

Mr. Bowden advised the successful bidder, Caro Electric, is preparing to run a power line from Town Hall to connect with the Police Department generator to power the lights, heat and sump pump at Town Hall during a power outage. Mr. Bowden stated Mr. Orgo has been very active with this project. Mr. Orgo stated the Police generator has available capacity to power Town Hall.

17. **MOTION TO APPROVE VOUCHERS:** Mr. Fitzgerald reviewed the vouchers, and recommended approval as follows:

Animal Control	\$196.99
Capital Fund	\$415,492.94
COAH	\$64,170.00
Construction Trust	\$28,599.06
Current Fund	\$531,447.27
Escrow	\$5,818.75
Grant Fund	\$119.66
Law	\$354.90
Tax Collectors Trust	\$167,939.02
Trust Fund	\$14,349.78
<b>TOTAL:</b>	<b>\$1,228,488.37</b>

Mr. Macnow made a motion to approve, seconded by Mr. Fitzgerald, and unanimously carried.

<b>RECORD OF VOTE</b>						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow	M		X			
Schatzle			X			
Orgo			X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

18. **TOWNSHIP COMMITTEE REPORTS**

Mr. Orgo stated the current firearms discharge ordinance is being reviewed by the Deer Management Sub-Committee. In particular, the bow and arrow restriction on private property with owner's permission is currently 450 feet within the Township, yet State guidelines are 150 feet. Mr. Orgo noted there has been an increase in automobile accidents attributed to the deer population. Mayor Engel stated he requested Mr. Orgo Chair the Deer Management Sub-Committee, comprised of the Chief of Police, a Police Sergeant, Health Director, Recreation Director, and two members of the public. Mr. Orgo advised the State representatives are planning to address the Governing Body at a future Township Committee meeting. Mayor Engel stated the sub-committee is seeking a more effective and efficient way to control the deer population in Town, which mirrors State regulations. Mayor Engel thanked Mr. Orgo for his work with the Sub-Committee.

Mr. Orgo reported Saturday will be Colts Neck Day at the Blue Claws Stadium.

Mr. Schatzle reported the First Aid Squad did an exceptional job this year handling 700 emergency 911 calls. The Squad also held two training drills per month and work as standbys for surrounding communities. Mr. Schatzle stated the First Aid Squad is holding their annual Fund Drive.

Mr. Schatzle reported he worked with Cablevision, and Town Hall and the surrounding Core Site is now a free WIFI zone. Mr. Schatzle stated he is working to expand service to Bucks Mill Park.

Mr. Fitzgerald had no report this evening.

Mr. Macnow had no report this evening.

Mayor Engel reported the Historical Preservation Committee sponsored the refurbishing of the "Welcome to Colts Neck" signs, which have returned to the roadway entry points to the Township. Mayor Engel reported the Historical

Preservation Committee developed and printed a new illustrated brochure on the history of the Township, which is now available at Town Hall.

Mayor Engel reported he attended the funeral of Richard Hatch, a member of the Colts Neck First Aid Squad, and a resident of Colts Neck. Mayor Engel spoke of a conversation he had with his spouse, Barbara, during which he learned Richard was a Director at AT&T and the creator of Skytel, the first orbiting telecommunications satellite, which made President Kennedy's international broadcasts possible.

#### 19. COMMENTS FROM THE PUBLIC

Hearing no further comments from the Township Committee, Mayor Engel opened the meeting to public comment.

Mr. Rick Orriss, a resident, stated he raised his family in Colts Neck and loves the rural character of the town. He stated the Township is doing a great job in keeping the municipal costs down. Mr. Orriss questioned whether the proposed lighted turf field and various field improvements estimated at a cost of \$5 million would be funded by generous donors or a bond issue. Mr. Orriss spoke of the number of households with children participating in Township sports programs. Mr. Orriss stated the life cycle of turf fields is between eight and ten years, and spoke of the heat of turf fields versus natural grass fields. Mr. Orriss noted turf fields do need grooming to prevent moss and algae, and noted there could be leaching in ground water of under fill in the crumb rubber. Mr. Orriss expressed concern over funding for the initial installation as well as turf replacement. Mr. Orriss is not in favor of the recreation proposal, and he does not want further exploration of this issue.

Mayor Engel thanked Mr. Orriss for his comments. Mayor Engel stated before the recreation presentation was made at a prior Township Committee meeting, he read a detailed explanatory statement, and much of the information Mr. Orriss and others received on-line had issues taken out of context. Mayor Engel stated Mr. Hennessy expressed comments received from the community similar to what was done by Vision Quest before developing the Recreation Master Plan. Mayor Engel then read his introductory comments read prior to the recreation presentation, which are appended.

Mr. Macnow questioned if Mr. Orriss was led to believe the Township Committee was going to proceed with implementing improvements outlined in the recreation presentation. Mr. Orriss stated he learned of the proposal from the Marlboro/Colts Neck Patch, and came to tonight's meeting because of his concerns. Mr. Macnow stated this Committee is not going forward to fund the recreation improvements presented.

Mr. Fitzgerald stated there are a lot of residents present tonight for this discussion topic. Mr. Fitzgerald stated there is no formal implementation plan, just a discussion that has begun. Mr. Fitzgerald stated someone suggested the Recreation Director prepare a "wish list"; the presentation reflected that request. Mr. Orgo urged all present to come to meetings to hear what actually transpires, noting spending \$5 million for recreation upgrades would bankrupt the Town. Mayor Engel stated there is an open dialog with the Mayor, and residents can always speak with him about any concerns. Mr. Schatzle stated this is all about keeping the Town as close to what he grew up with. Mr. Schatzle stated fields do need improvements.

Mr. Ross Amann, a resident, stated several months ago there was a referendum to direct Green Acres Funds to recreation. Mr. Amann stated he is worried about the next referendum. Mr. Fitzgerald spoke of the many steps required for a referendum, which includes public notices.

Mr. Vince Domidion, a resident, stated the recreation presentation was excellent. Mr. Domidion stated the youth population within the Township is plummeting, and it may not be feasible in the future to field teams.

Ms. Laura Sheehy stated the presentation included making sports complexes within the Town to streamline the maintenance of sports fields and make them more efficient. Ms. Sheehy stated enhanced fields would bring tournaments and resultant revenue to the Township. Ms. Sheehy stated the money from the prior referendum would not have gone to the Sports Foundation; it would have been used to improve the fields.

Mr. Tony Costa, a resident, stated it is absurd to contemplate a stadium in Cedar Drive Park. Mayor Engel stated the Recreation Director was asked to make a presentation of ideas on improving the Township's fields. Mayor Engel stated there are severe maintenance issues, and fields need to be graded and irrigated to make maintenance more efficient.

Ms. Roseann Scotti, a resident and former Mayor, commended the Township Committee for authorizing hiring within the Department of Public Works. Ms. Scotti questioned the rationale behind the recreation proposals. Ms. Scotti stated no one is against the Sports Foundation. Mr. Fitzgerald stated \$20,000 to \$30,000 is being spent annually for lime and seed for the fields. Mr. Fitzgerald asked what the cost would be to fix the fields. Mr. Fitzgerald stated using a water wheel to irrigate an unlevelled field makes no sense. Mr. Fitzgerald stated before bonding capital expenditures proceed, two meetings are required that include public comments, and there is no way this issue is ready for bonding. Mr. Orgo stated this issue began at budget time, when Fields 3 and 4 at Bucks Mill Park required a well and fields needed to be leveled.

Ms. Virginia Amend, a resident and Editor of the Colts Neck Calendar, stated she is happy to use the Town Hall WIFI access. Ms. Amend suggested recording meetings and noted she requested information on the recreation presentation. Mr. Schatzle stated Ms. Amend's request has been fulfilled by Mr. Bowden.

Ms. Dorish Resh, a resident, stated her children participated in the Town's sports programs, and the Sports Foundation does a wonderful job. Ms. Resh stated Colts Neck is not a flashy town, and there is resistance to lighted fields.

Mr. Vince Scotti, a resident, stated you have to know where you are before you know where you are going. Mr. Scotti questioned if the Recreation Director was asked to present a "wish list" of grandiose plans or live within the Township's means.

Ms. Diane Harrison, a resident, stated there is an income occupancy restriction on her deed; Mt. Laurel housing. Mr. Bowden stated Mr. Anfuso spoke with Ms. Harrison about this. Ms. Harrison stated Mr. Anfuso has not heard from the State. Mr. Bowden stated he will have Mr. Anfuso speak with Ms. Harrison again. Mr. Schatzle stated responses from Trenton are slow and this issue is being worked on.

Mr. Fulton Wilcox questioned if the paperwork pertaining to the budget forecast discussion tonight could be placed on the website. Mr. Fitzgerald stated this will be done. Mr. Wilcox questioned the \$65,000 paid to the COAH provider. Mr. Fitzgerald stated this payment is the first of a total of \$178,000 to be paid to Habitat for Humanity for one affordable unit within the Township. Mr. Fitzgerald noted Mr. Anfuso, Mr. Orgo, and Township Counsel Manco met and worked out this agreement with Habitat to avoid having the developers fees turned over to the State if they were not used by July 16, 2012.

Ms. Elaine Mann questioned the number and length of stay of welfare recipients at the Village Inn. Counsel Bennett stated Section 8 recipients are placed by the

County and cannot exceed 30 days, as per local ordinance. The children of those placed are transported to schools at the last address. Ms. Mann questioned if the Alliance Chair receives funds from the Township. Mr. Bowden responded in the affirmative.

Mayor Engel stated he is proud of the fellow volunteers serving the Township.

Hearing no further comments, Mayor Engel closed the meeting.

20. **RESOLUTION 2012-106: EXECUTIVE SESSION.** Mr. Schatzle made a motion to approve, seconded by Mr. Fitzgerald and unanimously carried by voice vote.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow			X			
Schatzle	M		X			
Orgo			X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

Meeting adjourned 9:27 p.m.

Motion by Mr. Macnow, seconded by Mr. Orgo and unanimously carried to adjourn Closed Session.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald			X			
Macnow	M		X			
Schatzle			X			
Orgo		S	X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

Motion by Mr. Macnow, seconded by Mr. Fitzgerald and unanimously carried to reconvene in public session and adjourn meeting.

RECORD OF VOTE						
Committeeman	M	S	Yes	No	NV	Ab
Mayor Engel			X			
Deputy Mayor Fitzgerald		S	X			
Macnow	M		X			
Schatzle			X			
Orgo			X			
M - Moved S - Seconded X - indicates vote NV - Not Voting Ab - Absent						

Meeting adjourned at 10:20 p.m.



Robert Bowden, RMC  
Administrator/Municipal Clerk

Attachments 2

STATEMENT OF MAYOR JARRETT R. ENGEL

JULY 11, 2012

It has often been said, "You can't know where you are until you know where you are going." And I have found that this is especially true when developing strategies and tactics to reach goals and achieve milestones. For those of you who attended this year's budget session, more specifically, the capital budget review of recommendations from our Recreation Director, you probably noticed some confusion amongst the Committee as we deliberated and discussed various field and park improvements. In fact, you may recall our Deputy Mayor saying that before we move forward and grade, irrigate, and improve a given field, we need to know where Cougar Stadium is going.

Cougar Stadium, where did that come from? We were talking about dirt and earth. But the point our Deputy Mayor was making was a good one. We need to cast a wide net and do our best to determine what the recreation needs of our community are as a whole, before attempting, what often times become, independent projects that are narrow and myopic in scope and in the future, might get us nowhere. If the goal is to make better and more efficient use of our fields, then we must take a pregnant pause and re-examine what it is that are community wants from recreation and where we, as Colts Neck residents, want to go. Because quite frankly, if a resident were to come to us today with a donation dedicated to our parks and fields, I can honestly say that all five of us would not know where it would go or what to recommend. And I can also honestly say that what will appear in our capital recreation budget next year and in years to come is more of a mystery tour than a roadmap guiding us in our decision making process.

What makes this exercise less hard is that for the past four years members of our community have been discussing and working on a plan. Whether those plan discussions took place at a Rec meeting, at the field rehab meetings I started years back, on the side of a soccer field, or simply through one on one conversation, our Recreation Director has been taking notes. I have asked Thom Hennessy to come before us tonight to share his notes with us. I want to make what I say next crystal clear: Mr Hennessy is not outlining a plan endorsed by the Committee; nor has Thom requested any funds for this. In fact the Committee and myself were given a preview of this plan over the past few weeks. What Thom is presenting here before you tonight is a first step at outlining a long-term recreation plan. He is presenting the feedback given to him by a variety of members of our community involved or once involved in recreation, the Sports Foundation and other related activities. As with any first step, there are second and third steps. If you have any comments or suggestions for Mr Hennessy, please feel free to contact him any time following tonight's meeting. I have asked the same of the Township Committee.

You will hear very interesting and thought provoking ideas from Thom tonight, and I am confident that this step marks a step in the right direction in helping educate and guide us with any decisions relative to our parks and fields. Thank you.

THREE YEAR BUDGET PROJECTION  
2013-2015

GENERAL ASSUMPTIONS

REVENUES

- Use of available surplus of about \$1.1 million each year.
- State Aid (Energy Taxes) remains about the same each year.
- No increase in interest earned over the three year period.
- Overall, revenues remain relatively the same over the three year period.

APPROPRIATIONS

- For 2013, an increase of 4% for salary and wages was used. This was to account for the full year salaries of two Police Officers, two Public Works Laborers, and step movement of Police Officers.
- For 2014 and 2015, a 2.50% salary increase was used to allow for Police Officer step movement.
- A 2% increase for General Operating Expenses was used in each of the three years.
- A rather substantial increase to Debt Service was assumed.
- A rather substantial increase in Statutory Expenses (Pensions and Social Security) was assumed due to increased number of employees.
- Substantial decrease in Deferred Charges, as the last payment for revaluation was made in the 2012 budget.

AREAS OF CONCERN

- Increasing the Snow Removal budget to a more average funding level within the 2% tax cap is a concern.
- Increasing the Recycling budget, even with the negotiated reduction within the 2% tax cap, is a concern.
- Increases to health benefit costs in 2013 is a concern, though a certain amount of the increase is an exception to the 2% tax cap.

**2013-2015 BUDGET PROJECTIONS**  
**REVENUES**

REVENUE SOURCE	2012	2013	2014	2015
	ANTICIPATED	PROJECTED		
1. Surplus	\$ 1,086,000	\$ 1,100,000	\$ 1,125,000	\$ 1,135,000
2. Alcoholic Beverages	\$ 14,000	\$ 15,000	\$ 15,000	\$ 15,000
3. Fees and Permits	\$ 68,000	\$ 68,000	\$ 70,000	\$ 72,000
4. Municipal Court	\$ 177,000	\$ 190,000	\$ 190,000	\$ 195,000
5. Interest and Costs on Taxes	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
6. Interest on Investments	\$ 50,000	\$ 50,000	\$ 52,000	\$ 55,000
7. Recreation Fees	\$ 185,000	\$ 190,000	\$ 192,000	\$ 195,000
8. Receipts - Delinquent Taxes	\$ 325,000	\$ 325,000	\$ 330,000	\$ 335,000
9. Energy Receipts	\$ 1,952,550	\$ 1,953,000	\$ 1,955,000	\$ 1,957,000
10. Supplemental Energy Receipts Tax	\$ -	\$ -	\$ -	\$ -
11. Clean Communities and Other Grants	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
12. Consolidated Municipal Property Tax Relief (CMPTR)	\$ -	\$ -	\$ -	\$ -
13. Legislative Block Grant	\$ -	\$ -	\$ -	\$ -
14. Watershed Moratorium	\$ 28,388	\$ 28,388	\$ 28,388	\$ 28,388
15. Homeland Security Aid	\$ -	\$ -	\$ -	\$ -
16. Medical Insurance - Employee	\$ -	\$ -	\$ -	\$ -
<b>TOTALS:</b>	<b>\$ 4,060,938</b>	<b>\$ 4,094,388</b>	<b>\$ 4,132,388</b>	<b>\$ 4,162,388</b>

**TOWNSHIP OF COLTS NECK**  
**2013-2015 BUDGET PROJECTIONS**  
**APPROPRIATIONS**

	2012 TOTALS	2013	2014	2015
		PROJECTED		
Salary and Wages	\$ 3,837,712	(+4%) \$ 3,991,220	(+2.5%) \$ 4,091,001	(+2.5%) \$ 4,193,276
Other Expenses	\$ 2,929,098	(+2%) \$ 2,987,680	(+2%) \$ 3,047,433	(+2%) \$ 3,108,382
Capital Improvements / Fund	\$ 185,800	\$ 175,000	\$ 175,000	\$ 175,000
Debt Service	\$ 853,664	\$ 1,000,000	\$ 1,100,000	\$ 1,125,000
Deferred Charges	\$ 230,000	\$ 4,000	\$ 4,000	\$ 4,000
Statutory Expenditures	\$ 962,899	\$ 1,035,000	\$ 1,080,000	\$ 1,125,000
Reserve for Uncollected Taxes	\$ 1,000,000	\$ 1,025,000	\$ 1,050,000	\$ 1,100,000
Dedicated Farmland/Open Space Tax	\$ 368,186	\$ 370,000	\$ 370,000	\$ 372,000
<b>GRAND TOTAL</b>	<b>\$ 10,367,359</b>	<b>\$ 10,587,900</b>	<b>\$ 10,917,434</b>	<b>\$ 11,202,658</b>

**2% PROPERTY TAX CAP PROJECTION  
2013-2015**

	<u>2013</u>	<u>2014</u>	<u>2015</u>
PY Taxes	\$ 5,949,201	\$ 6,125,900	\$ 6,418,321
Less PY Recycling Tax	\$ (4,870)	\$ (4,870)	\$ (4,870)
Less PY Emergency	\$ (145,000)	\$ -	\$ -
	<u>\$ 5,799,331</u>	<u>\$ 6,121,030</u>	<u>\$ 6,413,451</u>
 Apply 2% Cap	 \$ 115,987	 \$ 122,421	 \$ 128,269
	<u>\$ 5,915,318</u>	<u>\$ 6,243,451</u>	<u>\$ 6,541,720</u>
 Add Exclusions:			
Health Increase	\$ 50,000	\$ 40,000	\$ 40,000
Pension Increase	\$ 40,000	\$ 40,000	\$ 40,000
Capital Increase	\$ -	\$ -	\$ -
Debt Service Increase	\$ 100,000	\$ 75,000	\$ 75,000
Recycling Tax	\$ 4,870	\$ 4,870	\$ 4,870
Emergencies	\$ -	\$ -	\$ -
 Less:			
Cancelled Exclusions	\$ (2,000)	\$ (2,000)	\$ (2,000)
	<u>\$ 6,108,188</u>	<u>\$ 6,401,321</u>	<u>\$ 6,699,590</u>
 Additions:			
New Ratables	\$ 17,000	\$ 17,000	\$ 17,000
CAP Bank	\$ 712	\$ -	\$ -
Maximum Taxes to be Raised	<u>\$ 6,125,900</u>	<u>\$ 6,418,321</u>	<u>\$ 6,716,590</u>
Other Revenues	<u>\$ 4,094,388</u>	<u>\$ 4,132,388</u>	<u>\$ 4,162,388</u>
 Total Revenues	 \$ 10,220,288	 \$ 10,550,709	 \$ 10,878,978
 Projected Appropriations	 \$ 10,217,900	 \$ 10,547,434	 \$ 10,830,658
 Surplus/(Deficit)	 <u>\$ 2,388</u>	 <u>\$ 3,275</u>	 <u>\$ 48,320</u>