

Township of Mantua

2016 MUNICIPAL BUDGET



Mayor Peter Scirrotto
Deputy Mayor Robert Zimmerman
Committeeman John Legge
Committeeman Michael Silvanio
Committeewoman Eileen Lukens

Mantua Township Priorities

- Maintain excellent municipal programs and services offered by the Township
- Continue to think of long term decisions that can be made that will decrease future expenditures or increase revenue
- Continue to press the need for a long term capital and infrastructure budget.



2015-2016 Accomplishments

Entered into a New Shared Service with Rowan University for the Fossil Park – Revenue of \$40,000

New Shared Service with Wenonah and Woodbury Heights for the Joint Municipal Court

Hired SLEO II officers to offset Overtime Costs

Successful Enactment of the Abandoned Property Registration Ordinance – Generated \$61k in 2015 and \$96K in 2016

Purchased a New Senior Bus with a matching grant from the County

Paved Monmouth, Salem, Burlington, Bergen Roads

Completed the Heritage Rd Underdrain Project

Purchased (2) New Trash Trucks

Replaced gutters at the Senior Building / Historical Museum

Chestnut Branch Park restriping and sealcoating of the parking lot

Installed new vinyl fencing at Chestnut Branch Park



2016 Budget Summary

- The Total Budget is \$13,564,304.50 which is an increase of \$212k more than 2015 due to contractual increases and Health Insurance increases
- Under the 2% State Tax Levy Cap and Appropriations Cap
- This Budget does not include the Deferral of School Taxes

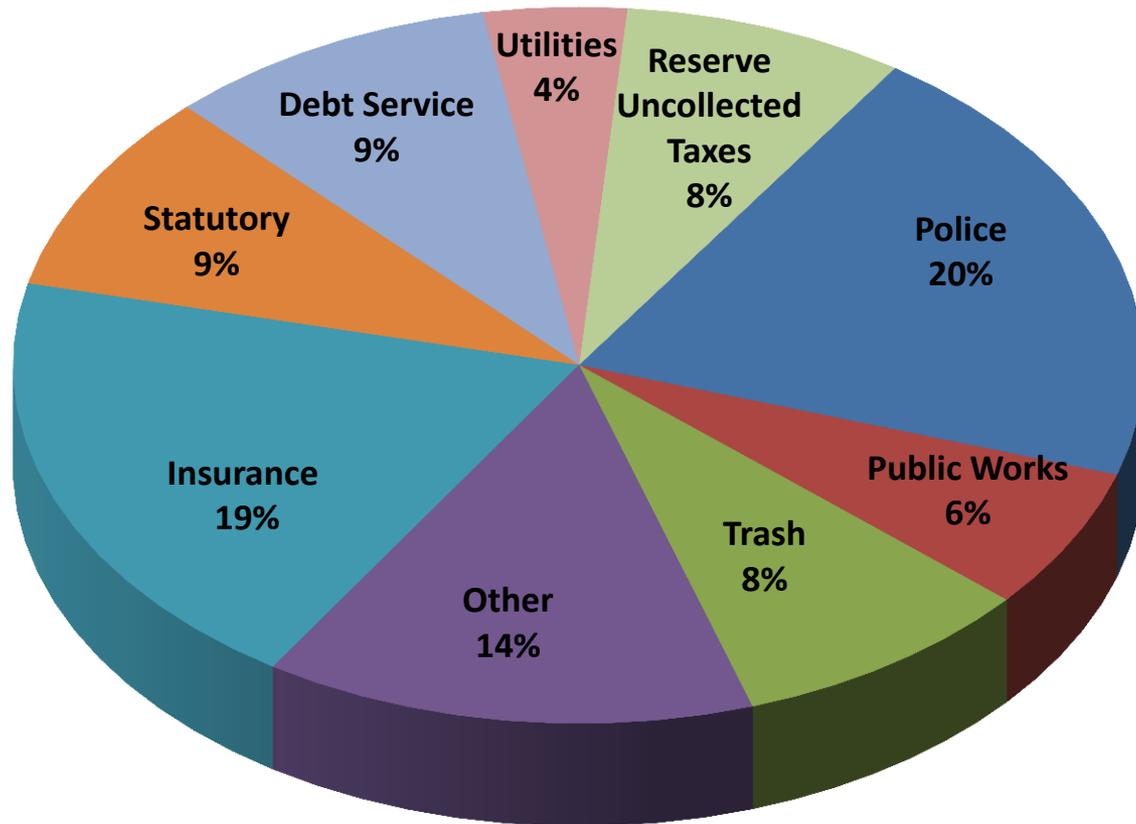


SUMMARY

Revenues	2016
Surplus	\$950,000.00
Local Revenue	\$1,665,578.12
State Aid and Federal Grants	\$1,422,451.07
Delinquent Tax	\$720,000.00
Local Taxes	\$8,806,275.31
Total Revenue	\$ 13,564,304.50

Expenditures	2016
Salaries & Wages	\$4,793,793.00
OE & Statutory Expenses	\$6,358,577.07
Capital	\$31,500.00
Debt Service	\$1,284,292.00
Reserve for Uncollected Taxes	\$1,096,142.43
Total	\$ 13,564,304.50

TOWNSHIP EXPENDITURE MAKEUP



2016 Capital Budget Highlights

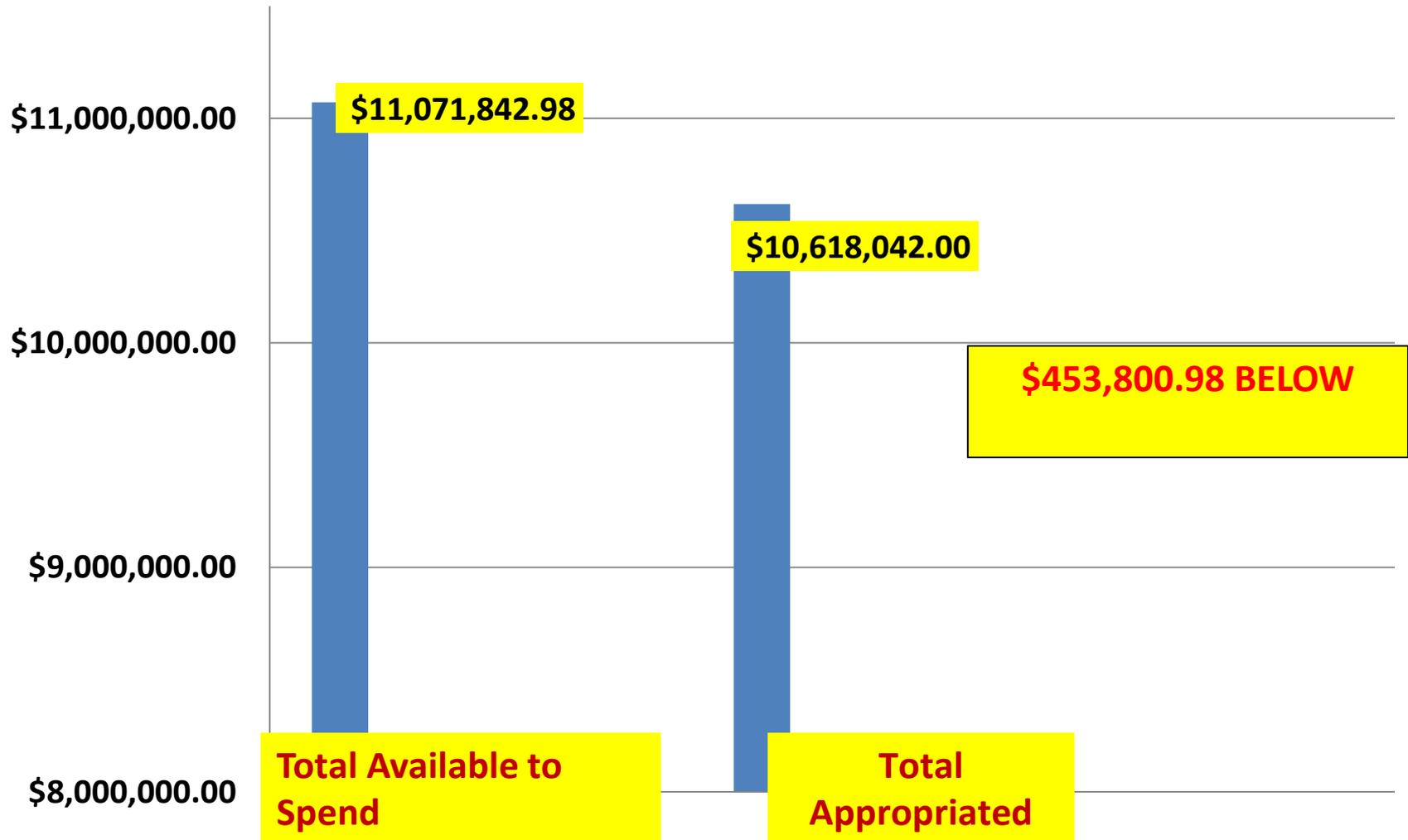
Improvement	Total Cost
Reconstruction and Repaving of Various Township Roads and Drainage Projects	\$470,000
Emergency Backup Generator	\$5,000
Purchase of Cardboard/Recycling Truck	\$60,000
Repairs and Refurbishments to Dump Trucks	\$8,000
Carious Park Improvements (pavilion, well, equipment, benches, tables, playground enhancements)	\$141,000
(2) Police Interceptor Vehicles	\$50,000
Phone System for Court and Police	\$30,000
	\$764,000



STATE AID HAS REMAINED FLAT



STATE MANDATED APPROPRIATIONS CAP



Tax Impact – Local Only 2016

Home is Assessed at:

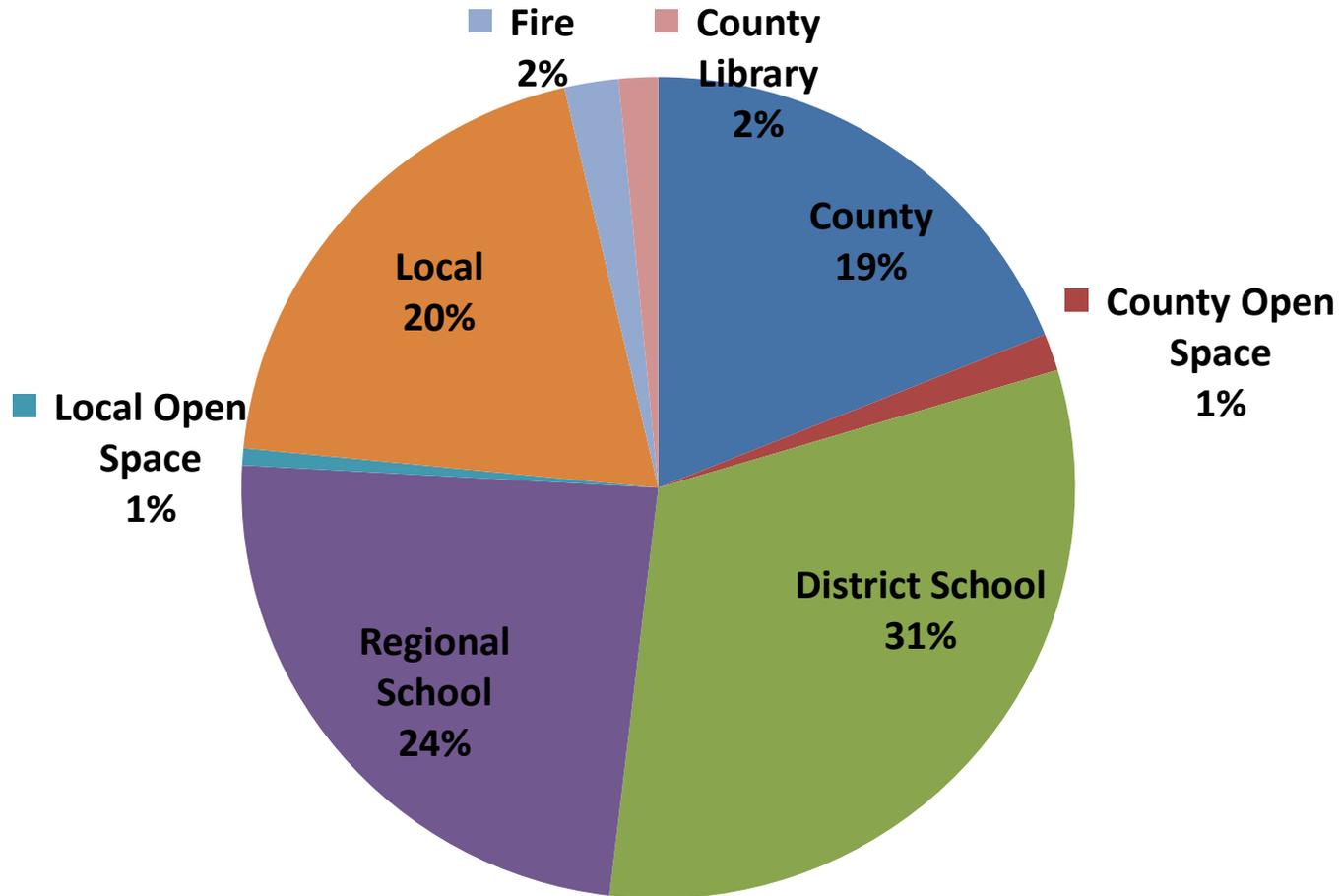
Local Tax Increase

100,000	\$24.90
130,000	\$32.37
150,000	\$37.35
180,000	\$44.82
*204,005	\$46.17
250,000	\$62.25
300,000	\$74.70
400,000	\$99.60

*** Average Assessed Home**



Where Do Your Taxes Go?



- County
- County Open Space
- District School
- Regional School
- Local Open Space
- Local
- Fire
- County Library