

2020 Municipal Budget



2020 Municipal Budget

2020 Municipal Budget Goals:

- “ Preserve existing services to the extent possible, given the current COVID pandemic
- “ Continue to investigate more efficient use of resources
- “ Continue to maintain and improve infrastructure
- “ Maintain transparency in all aspects of municipal operations
- “ Continue “Pay-as-you-go” operational policy

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Ongoing Initiates:

- “ Continue infrastructure improvements, utilizing NJDOT grant and local capital funding
- “ Sharing of equipment and resources with the Board of Ed and neighboring municipalities
- “ Expanding community engagement through improved electronic communication

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2019 Accomplishments:

- “ Reclamation of the storm water basin on Washington Avenue (mid-hill)
- “ Emergency repairs to sewer main from Rock Road West to Washington Avenue
- “ Tax Map updates & digitization
- “ Roadway improvements to Linda Lane, Cramer Avenue, Rock Road East and the entire Top Avenue neighborhood

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2020 Operating Initiatives:

- “ Expand usage of electronic communications and payments, due to COVID 19
- “ Complete construction and provide staffing and supplies to open Arthur Lewis Park

Grant & Trust funded Initiatives:

- “ Commence construction of Vermeule-Mundy House Phase IIIC renovations
- “ Affordable Housing Rehab program

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2020 Capital Initiatives:

- “ Repaving of King George Road and King Court; 2019 NJDOT grant
- “ Design of road improvements for Jefferson (South), Sweeney, Biltmore, Douglas and Briar; 2020 NJDOT grant
- “ Preliminary design for 2020 NJDOT grant application for re-surfacing Red Bud & Wingate
- “ Re-surfacing of several other streets, if funding remains

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2020 Capital Initiatives:

- “ Fire Department equipment upgrades, including extrication equipment, SCBA cylinder replacement and extrication equipment
- “ Police protective equipment
- “ Mini-excavator for DPW operations, including stormwater management
- “ Two Route 22 signal improvements (generator connections) for storm resiliency

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2020 Tax Rate Impacts:

- “ The Township portion of the tax rate will decrease .1¢ (7th year in a row)
- “ New tax rate will be 2.623/1000, up from 2.61
- “ Total tax rate will rise 1.3¢
 - Board of Ed tax rate increase of 2.0¢
 - County tax rate decrease of .6¢

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How did we get there:

- “ The annual tax valuation program continues to maintain a low level of appeals and stabilize the assessment ratio, which stabilizes county tax fluctuations
- “ Use of surplus in the 2020 budget has been returned to the 2018 level, after an increase in 2019 to re-pay Winter Storm Quinn costs
- “ Reuse of \$101,000 in prior year capital funding from completed or modified projects

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Other Municipal Budget Considerations:

- “ In recognition of the economy, Capital Improvement Fund contribution for 2020 is \$269,950, a decrease of \$656,842 from 2019
- “ An \$10,336,872 increase in the tax base is lessening impacts of the School increase
- “ Tax collection rate in 2019 (99.13%), however a lower collection rate has been used for the Reserve for Uncollected Taxes
- “ The Amount to Be Raised by Taxes showed a moderate increase of \$36,929.81

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Anticipated 2020 Tax Rate:

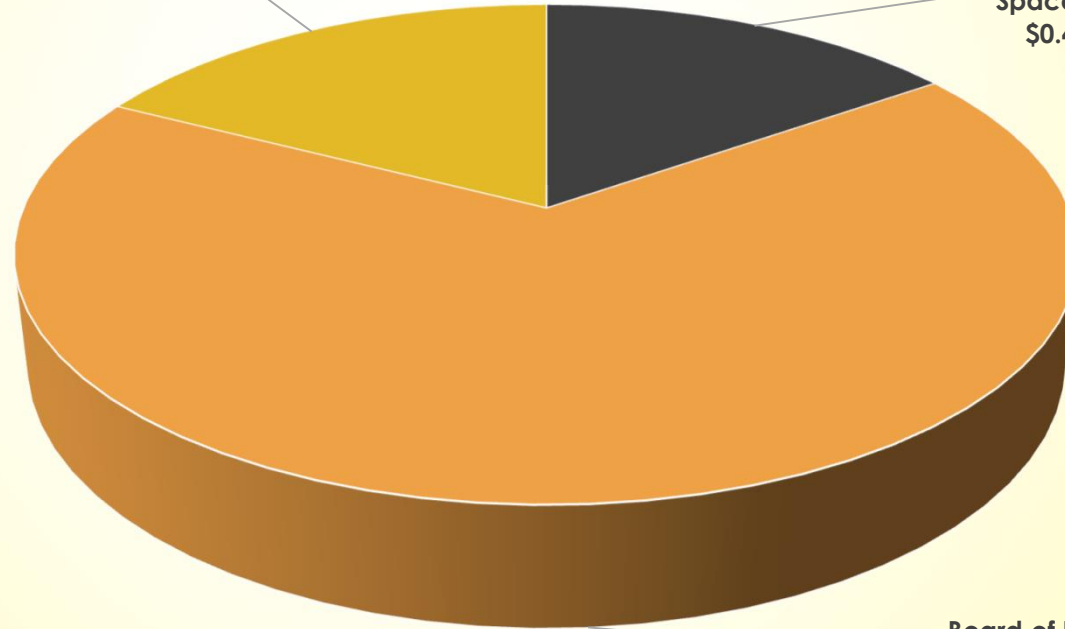
	2020	2019	\$ +/-	% +/-
SOMERSET COUNTY TAXES	0.324	0.329	-0.005	-1.520
SOMERSET COUNTY LIBRARY	0.048	0.049	-0.001	-2.041
SOMERSET COUNTY OPEN SPACE	0.030	0.030	0.000	0.000
GREEN BROOK SCHOOL DISTRICT	1.763	1.743	0.020	1.147
GREEN BROOK MUNICIPAL TAX	0.453	0.454	-0.001	-0.220
GREEN BROOK OPEN SPACE	0.005	0.005	0.000	0.000
TOTAL	2.623	2.610	0.013	0.498

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Tax Rate by organization:

Municipal Tax & Open Space,
\$0.458, 18%

County Tax, Open
Space & Library,
\$0.402, 15%



Board of Education,
\$1.763, 67%

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Increased funding:

- “ PFRS pension cost increase of \$37,884.32
- “ Park operations-staff salaries, expenses, water utility cost
- “ COVID-19 costs, including overtime due to quarantined staff and expenses, including PPE, sanitizer, etc.
- “ Legal expense (Land Use)

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Significantly decreased operating funding:

- “ Capital Improvement Funding, reduced by \$656,842
- “ Fair Share Housing Costs - \$30,000 less due to Affordable Housing settlement
- “ Moderate trimming to various departmental budgets where possible

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Capital Improvements project costs, including grant money and prior year CIF funding:

ROADS	515,000	75.30%
FIRE	79,950	11.69%
POLICE	9,000	1.32%
PUBLIC WORKS	75,000	10.97%
INFRASTRUCTURE	5,000	0.73%
TOTAL	683,950	100.00%

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Fiscal Outlook:

- “ Tax collection, court fines and construction code fees are very much in question due to the pandemic
- “ No payment is due on the Bond Anticipation Notes relating to Arthur Lewis Park. Due to the successful solicitation of County funding, only \$875,000 in debt is outstanding, and the 2020 interest costs is greatly reduced

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Budget Conclusions:

- “ The 2020 Budget includes funding to maintain existing service levels and continued attention to infrastructure needs, while being sensitive to the uncertain economic outlook
- ” Financial prudence and low authorized debt continue to allow us to provide services that many other neighboring towns do not offer, and will continue to make Green Brook a great place to live, work and play