

January 12, 2016

A Budget Meeting was held by the Township Council of the Township of Roxbury on January 12, 2016 at the Municipal Building located at 1715 Route 46 in Ledgewood, New Jersey at 7:30 PM.

PLEDGE OF ALLEGIANCE

OPEN PUBLIC MEETING STATEMENT

Adequate notice of this Meeting of the Township Council of the Township of Roxbury was given as required by the Open Public Meetings Act as follows: On December 21, 2015, notice was faxed to the Daily Record, the Newark Star Ledger, The Roxbury Register and published in the Daily Record; notice shall also remain posted throughout the year on the bulletin board in the main hallway of the Municipal Building.

ROLL CALL (Present): Councilman Gary Behrens
Deputy Mayor Mark Crowley
Councilman Robert DeFillippo
Councilman Fred Hall
Councilman Dan Kline
Mayor Jim Rilee

Absent: Councilman Richard Zoschak

Also Present: Christopher Rath, Township Manager
Amy Rhead, Township Clerk

Public: four (4) people were in attendance

Staff: Lisa Spring, CFO/Treasurer
Valarie Wyble, Purchasing Agent

REPORTS OF COUNCIL LIAISON REPRESENTATIVES, COUNCIL COMMITTEES AND NEW BUSINESS/OLD BUSINESS

APPOINTMENT to the Environmental Commission: Mayor Rilee Appointed Martin Schmidt as a member of the Environmental Commission for the term beginning January 1, 2016 through December 31, 2018 (in lieu of David Los who was listed on the appointment roster distributed at the January 4, 2016 Reorganization meeting).

A. Capital Budget Program

A PowerPoint entitled, "2016 - 2021 Capital Program Presentation, Township of Roxbury, January 12, 2016" was presented by Mr. Rath (copy attached). General discussion occurred regarding issues including the following:

- Debt Free – clarification that final debt payment will be made in 2018, with Township being debt free in 2019
- Fire Apparatus Analysis – no new fire vehicles until the ladder truck in 2019
- Roads – increase in square yardage of paving; "50 Roads List" – inclusion on list is determined by condition of roadway as well as amount of traffic. Discussion occurred regarding roads that are not shown on the "50 Roads List", but are in need of repair, specifically Main Street in Succasunna. Mr. Rath noted that Main Street, Phase I - Route 10 to Eyland Avenue, is being recommended for 2018 in order to take advantage of NJDOT grant funding, which allows for only one project application submission per year. Mr. Rath also pointed out that New Jersey's DOT funding system disperses monies equally among municipalities while other states use a far more equitable calculation method that takes population and linear mileage into account. Council members felt that improving Main Street should take precedence over other projects being considered for the next NJDOT grant application (Hercules Road). Mr. Rath said that he will discuss the possible alternatives with Engineering and Public Works and report back to Council.

- Drainage, curbing, catch basins, manhole work – included with road improvement recommendations
- Horseshoe Lake Park – additional lighting installation
- Landing Road Park – fencing, dugout, other miscellaneous improvements
- Library – parking lot paving and improvements; funding and expenses; possibility of developing a plan for capital needs
- Water and Sewer – office space upgrades and Golf Hill Pump Station improvements
- Vehicle Replacement Inventory/Plan
- Sidewalks – Mr. Rath included a \$100,000 recommendation in the Capital Program

MATTERS REQUESTED/REFERRED BY COUNCIL MEMBERS, MANAGER, ATTORNEY OR CLERK

None

PUBLIC PORTION *(3 Minutes/1 Appearance per Individual)*

Shawn Pottillo

54 Laurie Road, Landing

Mr. Pottillo asked about the plans for lighting at Landing Road Park. Mr. Rath stated that Mr. Blood will address the question when he comes before Council at the next budget meeting. Mr. Pottillo asked for information about the rating numbers used on the “50 Roads List”. Mr. Rath explained that the rating system is determined by an analysis of the road’s condition and the amount of traffic it sustains. Mr. Pottillo asked for the location of the Shippenport interchange referenced on the list. Mr. Rath identified the location of the ramp and added that it might be an area the County should be handling. Council directed Mr. Rath to contact the County to discuss further. Mr. Pottillo also stated that the rest of Shippenport Road needs to be addressed. Mayor Rilee advised that the remainder of Shippenport Road was negotiated under the Developer’s Agreement. Mr. Rath will get additional information on the status of the contractual obligations and timeline for completion of the road improvements on Shippenport.

Robert Kluska

274 Emmans Road, Flanders

Mr. Kluska asked for confirmation that Councilman DeFillippo is now the Council liaison to the Library Board of Trustees. Councilman DeFillippo confirmed and noted that he was also the 2015 liaison. Mr. Kluska asked about the status of the installation of automatic doors at the Senior Center. Mr. Rath explained that the project was funded by a CDBG grant, and, although its anticipated start was delayed, the project should be underway in the near future. Mr. Rath said he will obtain an update on the timeline for the project.

Seeing no further comments, Mayor Rilee closed the Public Portion.

DRAFT ORDINANCES FOR DISCUSSION

None

INTRODUCTION OF PROPOSED ORDINANCES

None

HEARING AND ADOPTION OF ORDINANCES ON SECOND READING

None

INTRODUCTION AND ADOPTION OF RESOLUTIONS

None

PERSONNEL CHANGES

None

COMMUNICATIONS

None

PUBLIC PORTION (3 Minutes/1 Appearance per Individual)

None

EXECUTIVE SESSION

None

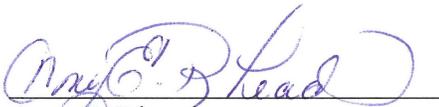
ADJOURNMENT

At 8:55PM, Councilman Behrens made a motion to adjourn the meeting. Councilman Hall seconded the motion.

Voice Vote: All in Favor – Yes

Motion carried unanimously, 6 to 0.

Submitted by:



Amy E. Rhead
Township Clerk

MINUTES APPROVED BY COUNCIL:

DATE: January 26, 2016

ROLL CALL:	Councilman Behrens	-	Yes
	Deputy Mayor Crowley	-	Yes
	Councilman DeFillippo	-	Yes
	Councilman Hall	-	Yes
	Councilman Kline	-	Yes
	Mayor Rilee	-	Yes

2016 – 2021 Capital Program Presentation

Township of Roxbury
January 12, 2016



**Are Roxbury residents getting
their monies worth???**



- This year's Capital Program seeks to meet four objectives:



A LOOK
at the
BUDGET

- Meet the immediate and long-term needs of the Township
- Increase the amount of funds for road resurfacing
- Take advantage of retiring general obligation debt and being debt free in 2019
- Maintain fiscal prudence

2016-2021 Capital Plan

- The plan prioritizes the Township's needs over the next six years. The Township has developed the following planning tools.
 - * Township Recreation Master Plan (*On-File*)
 - * Township Stewardship Plan (*On-File*)
 - * Township Paving Assessment and 50 Roads List
 - * 2012 Fire Apparatus Analysis and Capital List (*Complete Report On-File*)
 - * Township's Vehicle Replacement inventory/plan
 - * Trends Analysis
 - * Re-capitalization
 - * Net Debt

Objective 1

Meeting Immediate and Long Term Township Needs



Recapitalization

Insurance Value of Infrastructure

Buildings \$46,477,256

Content \$17,384,000

Total \$63,861,256

✓ Amortized over 40 years leaves a value of \$1,596,653

<u>Type</u>	<u>Value</u>	<u>AMORTIZATION</u>	<u>End Value</u>
Autos and Equip.	\$1,986,192	5 years	<u>\$397,238</u>
Rolling stock(10)	\$5,510,724	10 years	<u>\$551,072</u>
Rolling Stock(20)	\$2,661,575	20 Years	<u>\$133,078</u>

Total Recommended Recapitalization

\$2,678,041

Roxbury Capital Budget 2016

\$3,205,419

❖ Does not include Roads

2012 Fire Apparatus Analysis and Capital List

Current	Proposed	Proposed with Alternate	Revised Proposal	Year
Company 1				
Quint 11	Quint 11*	Quint 11*	Quint 11	2015
Engine 12	Engine/Tender 12*	Engine/Rescue 13	Rescue Engine	2031
Engine 13	Engine/Rescue 13	Ambulance 109	Engine 13	2036
Quint 14	Ambulance 109		Ambulance 109	2017
Rescue 16	Ambulance 110		Ambulance 110	2018
Ambulance 109			Rescue 16	2019
Ambulance 110				
Company 2				
Engine 21	Engine/Rescue 21	Engine/Rescue 21	Engine 21	2014
Engine 22	Rescue/B 23	Rescue/B 23	Engine 22	2021
Engine 23	Rescue 24	Ambulance 210	Engine 23	2020
Rescue 24	Ambulance 210		Rescue 24	2018
Ambulance 209			Ambulance 209	2024
Ambulance 210			Ambulance 210	2016
Company 3				
Engine 31	Engine/Rescue 31	Engine/Rescue 31	Rescue Pumper	2025
Tender 32	Engine/Tender 32	Engine/Tender 32	Tender	2035
Rescue 34	Rescue/B 34	Rescue/B 34	Brush Truck	2026
Ambulance 310	Ambulance 310	Ambulance 310	Ambulance*	
Township				
FC car	FC car	FC car	FC car	2014
Total				
18 units	14 units	11 units	17 units	
Quint 11 and Quint 14 are combined to new Quint 11				
Ambulance rotation of four (4) units not five				

SUMMARY
12/29/2015

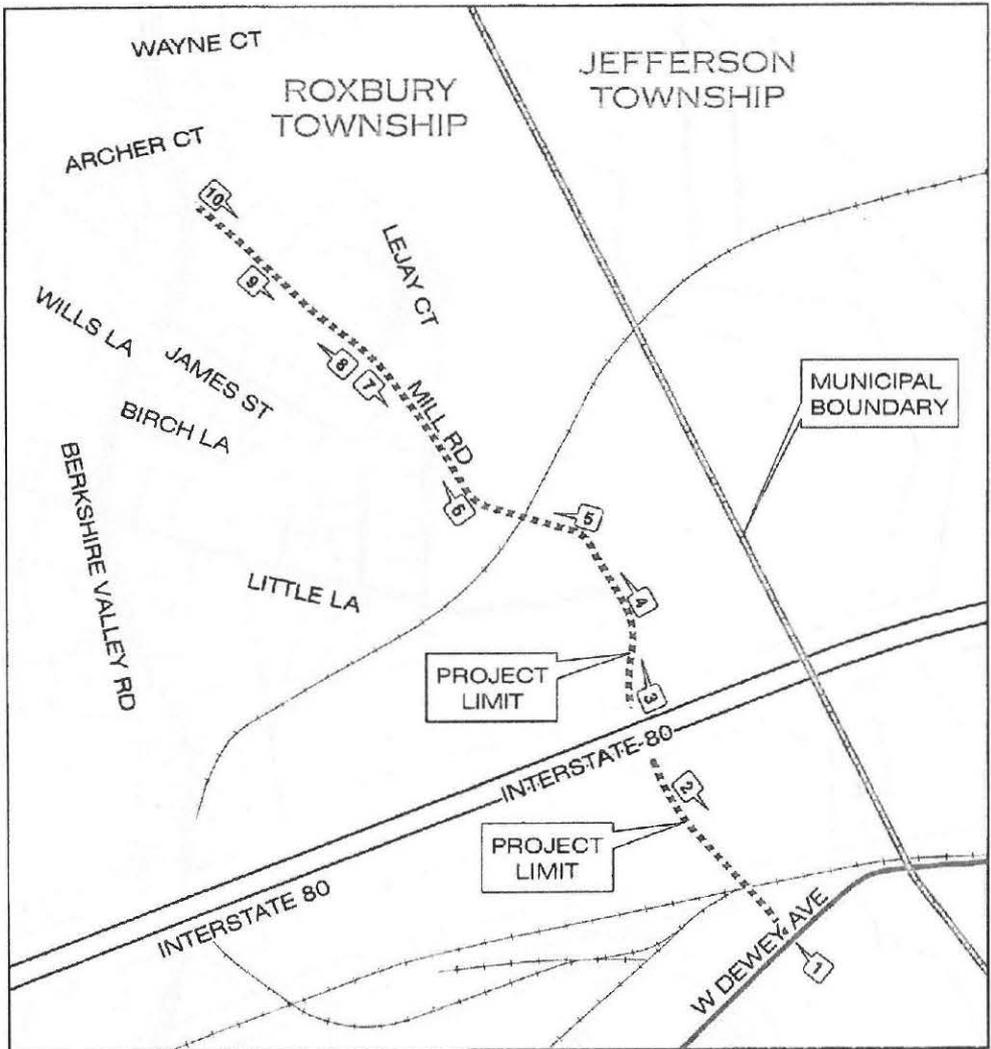
DEPARTMENT TOTALS - NET	FY 2015 Appropri.	FY 2016	FY 2016 Revised	FY 2016 Manager Rec	FY 2016 Appropri.	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
INFORMATION & TECHNOLOGY	38,000	60,000	47,924	38,144	0	37,000	44,000	76,000	66,000	86,000
ENGINEERING	150,000	425,000	555,000	210,000	0	400,000	375,000	700,000	325,000	375,000
PLANNING	5,470	0	0	0	0	0	0	0	0	0
BUILDING AND GROUNDS	337,000	91,000	198,000	115,000	0	80,500	114,000	356,000	285,000	298,000
FIRE PREVENTION	0	31,000	31,000	25,000	0	0	0	0	10,000	0
FIRE DEPTWIDE	218,370	41,415	189,415	75,325	0	41,000	212,000	1,250,000	0	600,000
POLICE	0	0	0	0	0	20,000	30,000	26,400	10,000	27,000
CONSTRUCTION	0	0	0	0	0	0	29,893	24,000	100,000	0
ROADS	1,000,000	1,337,000	1,450,000	1,450,000	0	1,970,000	2,040,000	1,920,000	1,975,000	1,700,000
EQUIPMENT REPAIR	57,000	48,850	51,600	51,600	0	10,000	23,000	6,000	4,000	24,000
HEALTH & ANIMAL CONTROL	5,000	0	0	0	0	0	0	45,000	0	0
SENIOR CITIZEN TRANSPORTATION	74,000	0	0	0	0	0	0	0	0	74,000
PARKS AND RECREATION	67,000	65,000	215,000	95,000	0	82,000	245,000	282,000	271,500	457,000
LIBRARY	0	60,000	50,000	50,000	0	20,000	16,000	40,000	40,000	65,000
COURT	4,000	0	0	0	0	0	0	0	0	0
HISTORIC TRUST (20% match)	0	130,000	26,000	26,000	0	113,000	15,000	0	0	0
MINOR EQUIPMENT	0	46,250	0	25,850	0	0	0	0	0	0
Subtotal - Current Fund	1,955,840	2,315,515	2,813,939	2,161,919	0	2,773,500	3,134,893	4,725,400	3,086,500	3,706,000
SEWER	1,095,000	5,070,000	565,000	565,000	0	710,000	1,225,000	1,710,000	1,910,000	1,965,000
WATER	767,500	586,500	604,500	604,500	0	1,288,000	2,190,000	1,022,000	653,000	606,500
TOTAL	3,818,340	7,972,015	3,983,439	3,331,419	0	4,771,500	6,549,893	7,457,400	5,649,500	6,277,500
SUMMARY										
CURRENT FUND - Net of Grants	1,955,840	2,315,515	2,813,939	2,161,919	0	2,773,500	3,134,893	4,725,400	3,086,500	3,706,000
SEWER FUND	1,095,000	5,070,000	565,000	565,000	0	710,000	1,225,000	1,710,000	1,910,000	1,965,000
WATER FUND	767,500	586,500	604,500	604,500	0	1,288,000	2,190,000	1,022,000	653,000	606,500
TOTAL	3,818,340	7,972,015	3,983,439	3,331,419	0	4,771,500	6,549,893	7,457,400	5,649,500	6,277,500
Capital Improv. Fund	1,955,840	2,315,515	2,813,939	2,161,919	0	2,773,500	3,134,893	4,725,400	3,086,500	3,706,000
Capital Surplus	(15,000)	0	0	(100,000)	0	0	0	0	0	0
Offset with Library Funds	(37,700)	0	0	0	0	0	0	0	0	0
Offset from Open Space Trust/Historic	0	(130,000)	(26,000)	(26,000)	0	(113,000)	(15,000)	0	0	0
TO BE OFFSET W/CANCELLATION OF ORDINANCES										
TOTAL GENERAL CAPITAL ISSUANCE	1,903,140	2,185,515	2,787,939	2,035,919	0	2,660,500	3,119,893	4,725,400	3,086,500	3,706,000

Objective 1 Continued

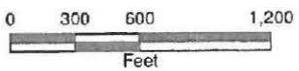
A few key capital appropriation recommendations include:

- * Ledgewood Pond Dam 225,000 (200,000 grant)
- * Mill Road Resurface 250,000 (150,000 grant)
- * Horseshoe Lake Lighting Improvements 115,000
- * Unneberg drainage \$75,000
- * Landing Park Fencing
- * Library Parking Lot Improvements \$50,000
- * \$1.2 million for roadway resurfacing
- * Water
- * Main Replacement Mt. Arlington Blvd. \$425,000
- * Ford Road Garage \$25,000
- * Sewer
- * 3rd Phase Line Video Inspection and repair
- * Golf Hill Plant Upgrade

- * Appropriation requests in years 2016 through 2021 with minor restructuring and offsets of grants and capital fund balances are within acceptable levels.



1 Photo Location/Direction



PROJECT LOCATION MAP

**MILL ROAD
 RESURFACING PROJECT**

TOWNSHIP OF ROXBURY
 ENGINEERING DEPARTMENT

1715 ROUTE 46, LEDGEWOOD, NJ 07852
 PHONE: (973) 448-2018 FAX: (973) 448-2119

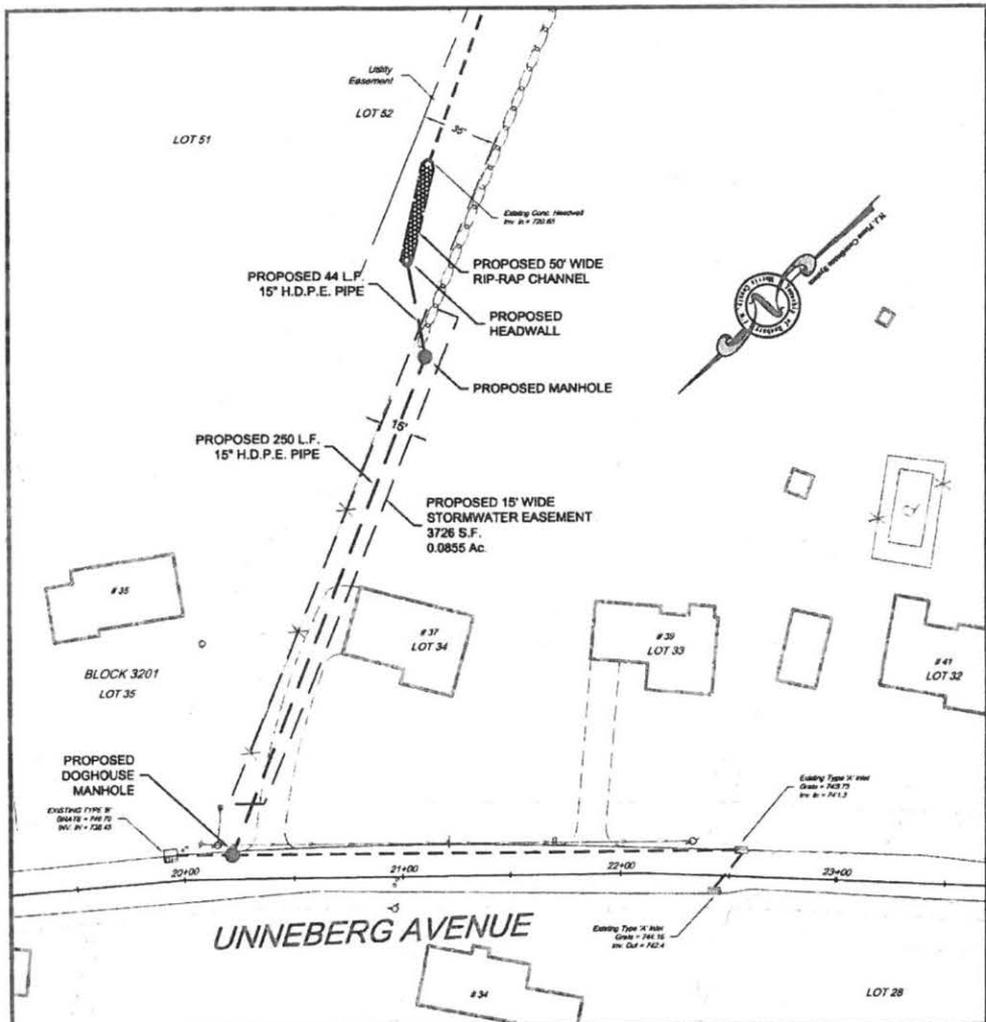
OCT 2015 1" = 600' PDT 1 1

Objective 1 continued



Lighting at Horseshoe Lake





Notes

CONCEPT PLAN - EASEMENT AREA
UNNEBERG AVENUE DRAINAGE PROJECT
 BLOCK 3201 LOT 34
 37 UNNEBERG AVE. SUCCASUNNA, NJ



TOWNSHIP OF ROXBURY
ENGINEERING DEPARTMENT
 1715 ROUTE 46, LEDGEWOOD, NJ 07852
 PHONE: (973) 448-2018 FAX: (973) 448-2119

DATE 10/15/2015	SCALE 1" = 60'	DRAWN BY PDT	CHECKED BY MAK	SHEET 1 of 1
--------------------	-------------------	-----------------	-------------------	-----------------

Objective 1



Landing Park Fence Opening



Landing Park Improvements

Objective 1

Library Parking Lot

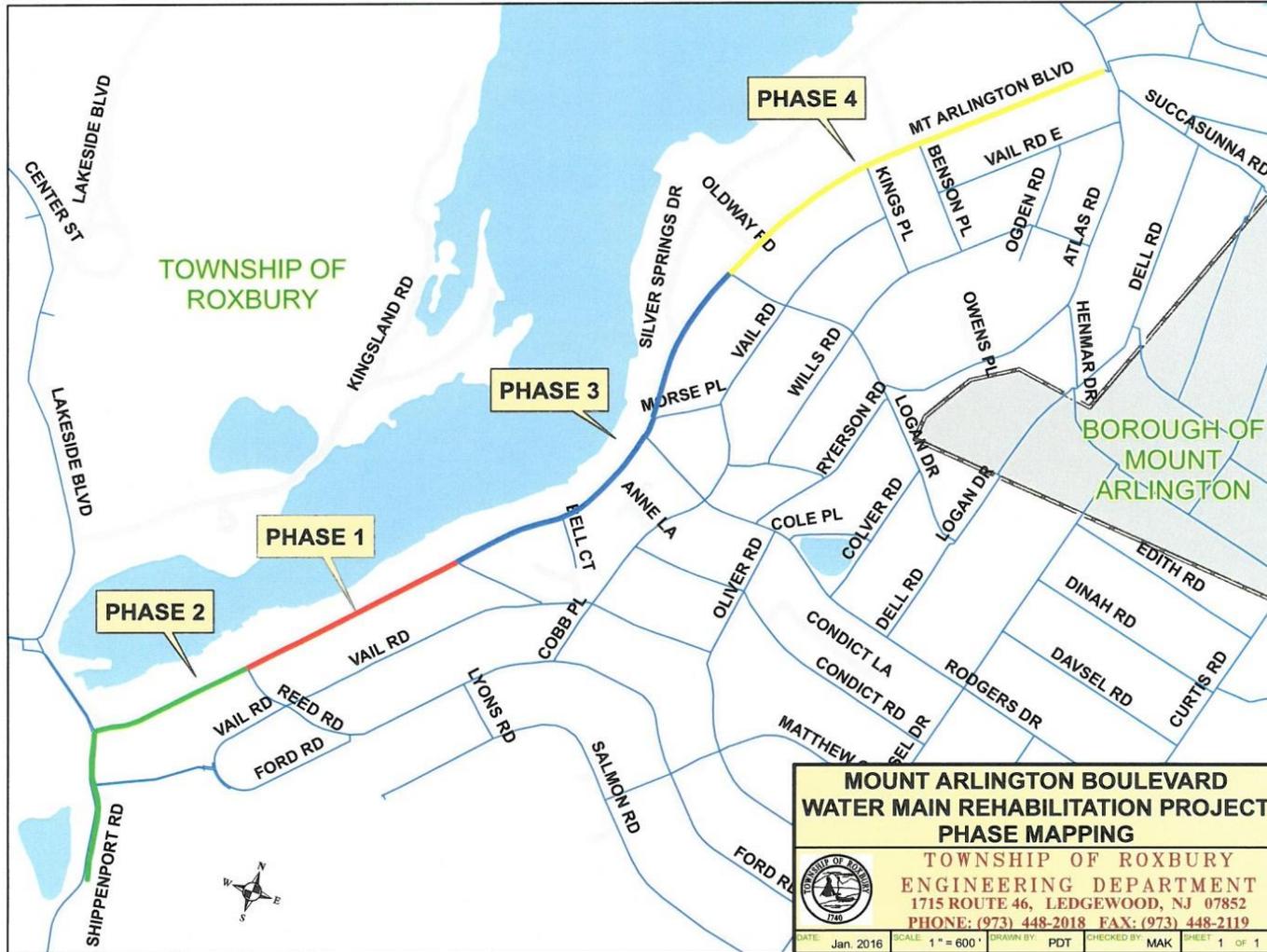


Objective 1



Objective 1

Water



Objective 1

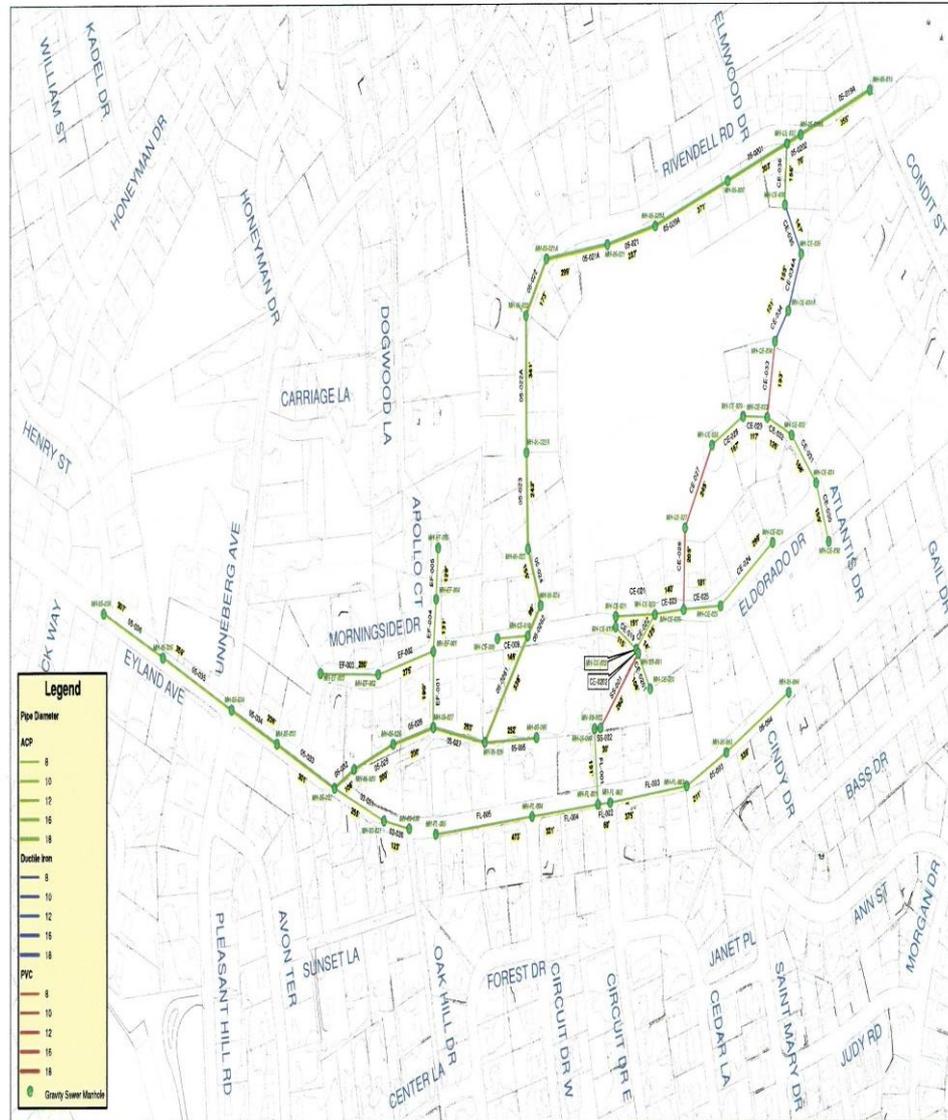
Water



Consolidate and upgrade Staff Area

Objective 1

Sewer



**SANITARY SEWER SYSTEM
CLEANING, VIDEO INSPECTION
AND REHABILITATION - 2016**

NOTE: Sewer Main Lengths Are Approximate Only

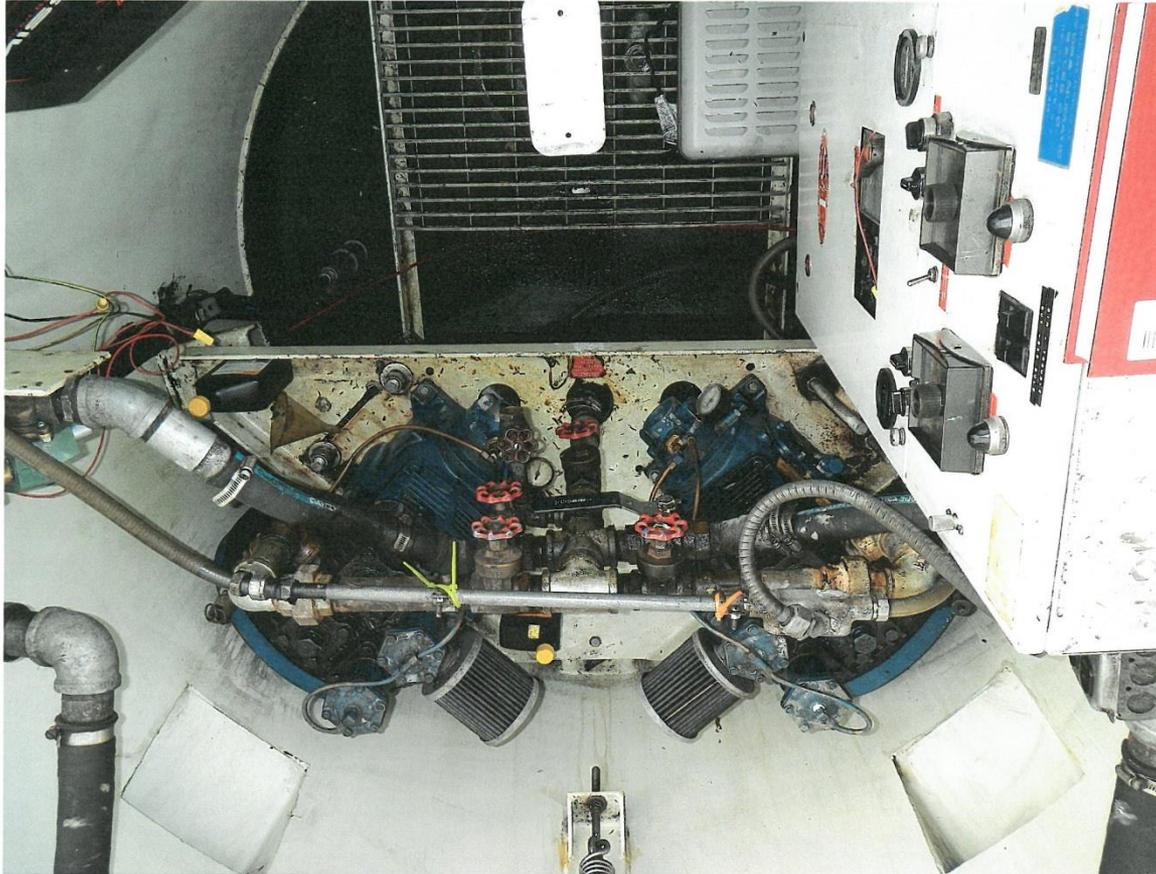
October 2016

**TOWNSHIP OF ROXBURY
ENGINEERING DEPARTMENT**
1715 ROUTE 46, LEDGEWOOD, NJ 07832
PHONE: (973) 448-2018 FAX: (973) 448-2119

TOWNSHIP OF ROXBURY, MORRIS COUNTY, NEW JERSEY Map Prepared By The Roxbury Township Engineering Department

Objective 1

Sewer



Golf Hill Pump Upgrade

Objective 1

Township's Vehicle Replacement Inventory/Plan

Police Vehicle Transfers to Other Departments

		Supply Side									
		2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Police 50% trade 50% trans		4 Veh	0	5 Veh	5 Veh	3 Veh	4 Veh	4 Veh	4 Veh	6 Veh	4 Veh
		2	3	3	2	2	3	2	2	3	2
		Demand Side									
Town Hall Pool Vehicles											
RX41 03 Wht Durango											
RX43 13 W Ford Escape	New									No replacement until 2028	
RX44 14 W Jeep Patriot	New									No replacement until 2029	
RX91 04 Beige Crown Vic										X	
Construction											
RX72 09 Jeep Liberty (new)										No Replacement until 2024	
RX70 13 Escape	New									No Replacement until 2028	
RX71 14 Jeep Patriot	New									No Replacement until 2029	
Recreation											
RX75 01 Chrysler PT Cruiser						X	\	???		Replace 2 veh w/ mini van	
RX85 00 W Impala					X		/				
FIRE PRE/OEM											
321 06 W Explorer (new)							X				
322 08 W Crown Vic									???		
OEM '05 Durango	Rec'v										???
123 14 Tahoe (Fire Chief Vehicle)	new									No Replacement until 2027	
Health											
RX83 09 Jeep Liberty										No Replacement until 2021	
RX84 09 Jeep Liberty										No Replacement until 2021	
Public Works											
RX40 03 Dakota PU											PD F-150
RX44a 03 Dodge Durango					X						Awaiting Replacement from Police

Objective 1



Replace Equipment & Repair Vehicle

RX64 2000 Ford Pick Up

85,100 Miles

Repairs: '15 \$ 773

'14 \$1,249

Objective 1



1980 Asphalt Roller

Parts are no longer available; Any replacement parts must be located in a junkyard or custom made.

Unknown miles/hrs meter inoperable

Repairs: '15 \$0 (presently awaiting repair/replacement

'14 \$2,208

**Currently seeking a used roller as replacement*

Objective 1



Replace Fire Prevention Vehicle

321 2006 Ford SUV Fire Prevention

92,800 Miles

Repairs: '15 \$ 869

'14 \$1,778

Objective 1



Replace RX2 with repurposed packer chassis

RX2 2003 6yd dump-packer

87,500 Miles

Repairs: '15 \$6,751

'14 \$8,221

Objective 1



Transfer RX50 to Road Department

RX50 2011 Utility Truck

44,200 Miles

Repairs: '15 \$1,261

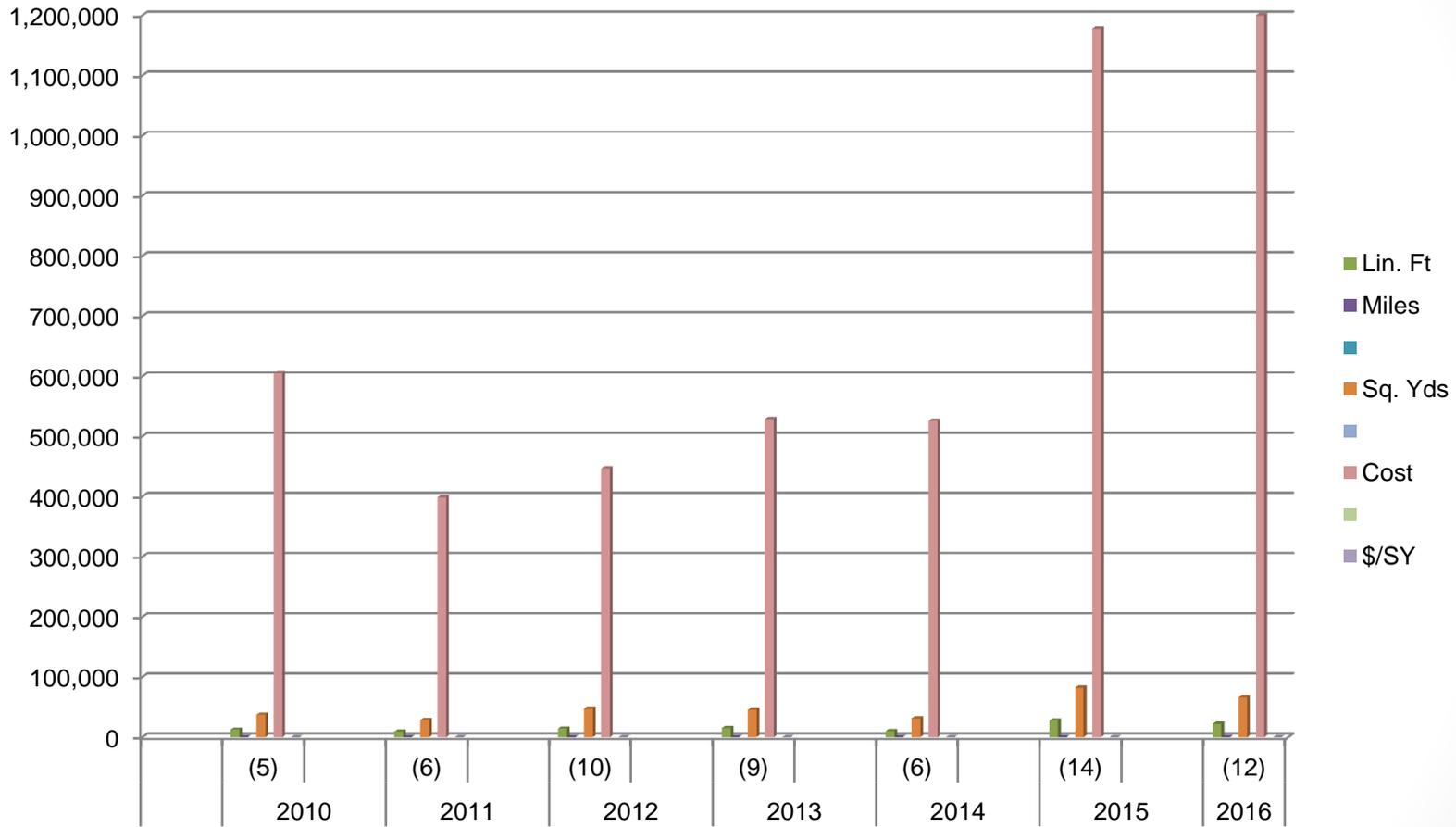
'14 \$1,130

Objective 2

**Increase the amount of funds
for road resurfacing \$1.2 million
for Roadway Resurfacing**



Objective 2



Objective 2

ROXBURY TOWNSHIP PAVING HISTORY

Cost per Year

2010 - 2015

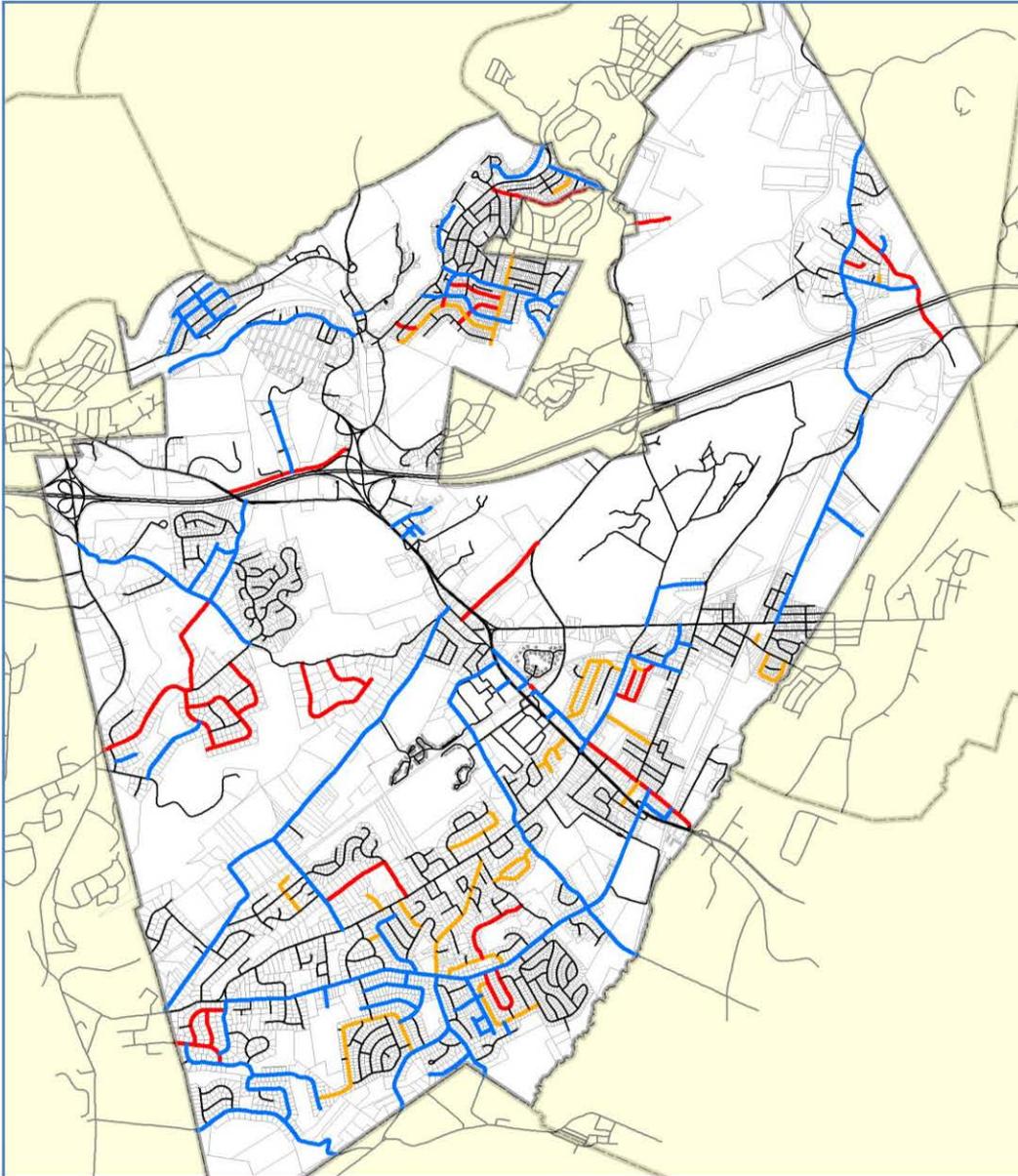
Year	Numbr of Streets	Lin. Ft	Miles	Sq. Yds	Cost	\$/SY
2010	(5)	12,820	2.43	37464	\$ 605,000.00	16.15
2011	(6)	9,520	1.80	28517	\$ 399,000.00	13.99
2012	(10)	14,570	2.76	47400	\$ 446,900.00	9.43
2013	(9)	15,470	2.93	45684	\$ 529,000.00	11.58
2014	(6)	10,295	1.95	31385	\$ 526,000.00	16.76
2015	(14)	27,898	5.28	82399	\$ 1,178,000.00	14.30
2016	(12)	22,240	4.21	66037	\$ 1,200,000.00	18.17
<p>Please note the price/SY varies with the depth and price of asphalt In 2016 the price includes curbing, catchbasins and manhole work</p>						

Township Paving Assessment and 50 Roads List

	Rank	Rating	STREET	LENGTH	PAVE WIDTH	Square Yards	LAST OVERLAY	Mill	Pave	M&P	Total w/CB & MH Rep, Striping & Curbing
16	2	2	MEEKER ST	1709	26	4,937	??	\$9,114	\$41,953	\$51,067	\$57,947
16	3	1	MOONEY RD -portion	3210	20	7,133	1995	\$22,113	\$60,616	\$82,729	\$92,655
16	26	1	KENTWOOD ROAD	2991	30	9,970	1993	\$30,908	\$107,529	\$138,437	\$187,017
16	27	1	HORIZON DRIVE	2257	30	7,524	1990	\$23,323	\$81,142	\$104,465	\$135,391
16	28		RUTH CT	592	30	1,973		\$6,117	\$21,282	\$27,400	\$33,980
16	6	1	RIVENDELL RD	2632	33	9,652	1994	\$29,921	\$104,097	\$134,018	\$180,598
16	7	2	MORNINGSIDE DR	2164	30	7,216	1988	\$22,370	\$77,825	\$100,194	\$135,864
16			SUCCASUNNA RD	818		2,711	2003	\$6,000	\$38,000	\$44,000	\$100,000
16	12	1	MATTHEW COURT	1531	25	4,254	1994	\$13,187	\$45,879	\$59,067	\$60,107
16	13	1	REED RD	728	30	2,425	1991	\$7,518	\$26,154	\$33,671	\$35,980
16	14	2	MANSEL DRIVE	2898	18	5,796	1993	\$17,969	\$62,515	\$80,484	\$90,436
16	30	2	BIRCH LANE***	710	31	2,445	1990	\$7,580	\$26,371	\$33,951	\$37,336
			2016 Paving List	22240	4.21 mi			\$196,120	\$693,363	\$889,483	\$1,147,310
17	4	1	VANOVER DRIVE	1625	30	5,415	1992	\$16,787	\$58,401	\$75,187	\$90,287
17	5	1	LOOKOUT DRIVE	4060	30	13,533	1992	\$41,953	\$145,957	\$187,910	\$229,270
17	8	1	CATHY PL	2008	30	6,692	1990	\$20,745	\$72,173	\$92,918	\$125,518
17	9	1	CORNELL DRIVE	1182	30	3,939	1988	\$12,211	\$42,482	\$51,465	\$65,925
17	10	2	PHYLLIS DRIVE	2774	30	9,245		\$28,660	\$99,710	\$128,370	\$144,820
17	11	2	BROWN STREET	365	30	1,217	1995	\$3,772	\$13,122	\$16,893	\$21,331
17	15	1	DAVSEL ROAD	1042	22	2,547	1993.00	\$7,897	\$27,474	\$35,371	\$36,946
17	25	2	DEER LA.	1384	25	3,845	1992	\$11,919	\$41,465	\$53,384	\$65,004
17			SCHINDLER DRIVE N&S	1692	30	5,640		\$17,484	\$60,827	\$78,311	\$88,601
17	31	2	COMMERCE BLVD. (N)	2323	44	11,357	1992	\$35,206	\$122,484	\$157,690	\$183,158
17	32	2	SHIPPENPORT INTERCHANGE			10,756		\$33,344	\$116,003	\$149,347	\$175,295

Township Paving Assessment and 50 Roads List

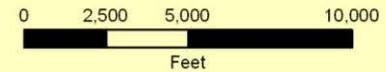
			2017 Paving List	12769		2.42 mi			\$171,237	\$595,741	\$763,750	\$1,226,156
18 17	1		CORN HOLLOW ROAD	3538	25	9,828	1982	\$30,466	\$105,993	\$136,459	\$189,329	
18 18	2		CLEARFIELD ROAD	1977	30	6,592	1988	\$20,434	\$71,091	\$91,525	\$131,835	
18 19	2		REGINA ROAD	1077	28	3,352	1995	\$10,391	\$36,151	\$46,542	\$57,392	
18 20	2		SHEARMAN ROAD	820	28	2,551	1988	\$7,908	\$27,510	\$35,418	\$46,608	
18 21	2		BEEMAN PLACE	943	30	3,142	1988	\$9,739	\$33,883	\$43,622	\$60,872	
18 22	2		HEIGHTS ROAD	348	24	929	1988	\$2,878	\$10,014	\$12,893	\$19,783	
18 23	2		TOBY DR	6002	30	20,005	1999	\$62,017	\$215,758	\$277,774	\$381,580	
18 24	2		FOREST DRIVE	3261	30	10,871	1988	\$33,701	\$117,246	\$150,947	\$190,107	
18 33	2		MAIN ST.,LEDGEWOOD (W)	3120	30	10,400	1990	\$32,240	\$112,164	\$144,404	\$156,176	
29	2		SPENCER ROAD	662	24	1,766		\$5,475	\$19,049	\$24,524	\$30,084	
			2018 Paving List	21749		4.12 mi		\$215,249	\$748,858	\$964,107	\$1,263,766	
									\$			
									2,925,091		\$3,485,635	
			1/5 EMMANS ROAD	2,220.00	22	5,427	2008	\$16,823	\$58,527	\$75,349		
			2 LENEL ROAD	600.00	30	2,000	1999	\$6,200	\$21,570	\$27,770		
			MAIN						\$181,44			
			3/5 ST.,SUCCASUNNA	4,326.00	35	16,823	1992	\$52,152	0	\$233,592		
										\$336,711		



TOWNSHIP OF ROXBURY
DEPARTMENT OF
PUBLIC WORKS
 96 NORTH DELL AVENUE
 KENVIL, NJ 07847
 PHONE: (973) 448-2069
 FAX: (973) 927-2876

Legend

- Paved Roads
- Top 50 Priority Roads**
- Category 1
- Category 2
- Roads Paved 2005 - 2013



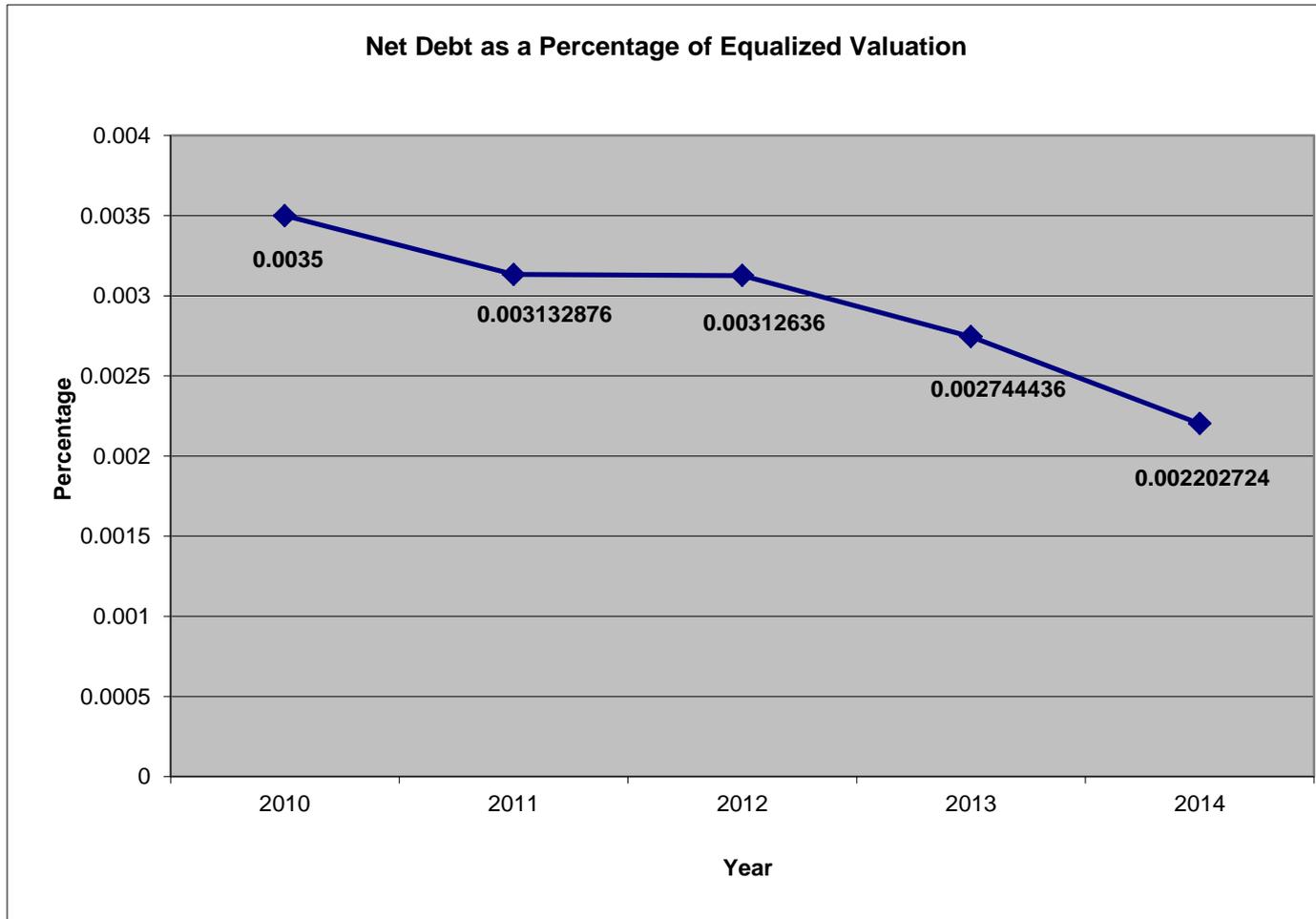
Map Prepared by
 The Roxbury Township Engineering Department
 December 3, 2013

Objective 3



As previously noted, in 2019 the Township makes the final debt payment of \$1.1 million. All or a portion of those funds can be dedicated to the Township's pay as you go Capital Program.

Net Debt



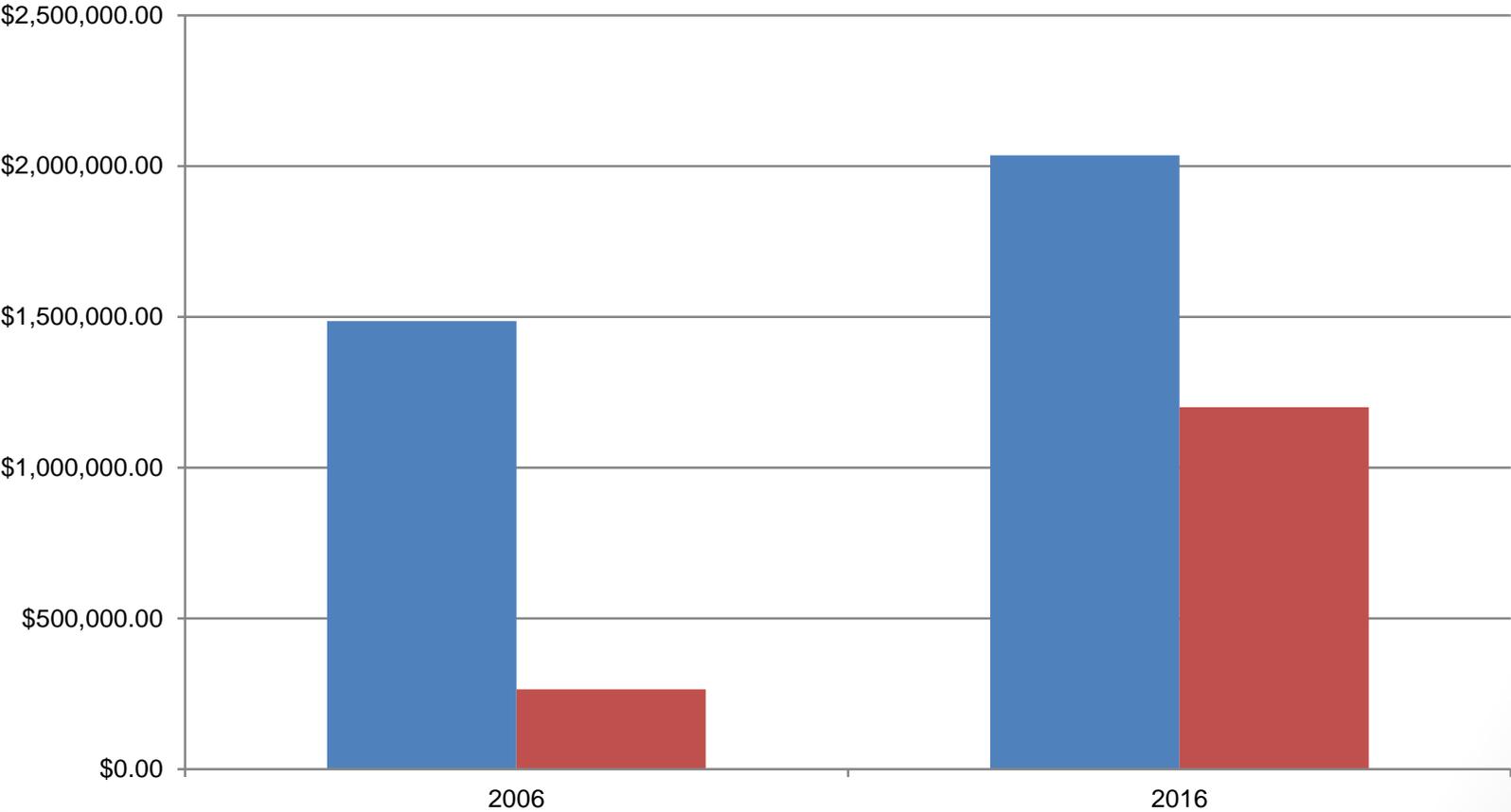
Warning Trend: Increasing Net Debt as a percentage of average equalized valuation

Objective 4

The 2016 Capital Budget addresses the Capital needs of our physical plant in a fiscally prudent fashion. The following chart illustrates that between 2006 to 2016 Capital appropriation increased from \$1,486,000 to \$2,035,919 (as recommended). During this same time frame the paving budget increased from \$265,000 to \$1,200,000. This was done with no new debt and minimal impact on the tax rate.



Objective 4



SUMMARY
12/29/2015

	FY 2015 Appropri.	FY 2016	FY 2016 Revised	FY 2016 Manager Rec	FY 2016 Appropri.	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
DEPARTMENT TOTALS - NET										
INFORMATION & TECHNOLOGY	38,000	60,000	47,924	38,144	0	37,000	44,000	76,000	66,000	86,000
ENGINEERING	150,000	425,000	555,000	210,000	0	400,000	375,000	700,000	325,000	375,000
PLANNING	5,470	0	0	0	0	0	0	0	0	0
BUILDING AND GROUNDS	337,000	91,000	198,000	115,000	0	80,500	114,000	356,000	285,000	298,000
FIRE PREVENTION	0	31,000	31,000	25,000	0	0	0	0	10,000	0
FIRE DEPTWIDE	218,370	41,415	189,415	75,325	0	41,000	212,000	1,250,000	0	600,000
POLICE	0	0	0	0	0	20,000	30,000	26,400	10,000	27,000
CONSTRUCTION	0	0	0	0	0	0	20,893	24,000	100,000	0
ROADS	1,000,000	1,337,000	1,450,000	1,450,000	0	1,970,000	2,040,000	1,920,000	1,975,000	1,700,000
EQUIPMENT REPAIR	57,000	48,850	51,600	51,600	0	10,000	23,000	6,000	4,000	24,000
HEALTH & ANIMAL CONTROL	5,000	0	0	0	0	0	0	45,000	0	0
SENIOR CITIZEN TRANSPORTATION	74,000	0	0	0	0	0	0	0	0	74,000
PARKS AND RECREATION	67,000	55,000	215,000	95,000	0	82,000	245,000	282,000	271,500	457,000
LIBRARY	0	50,000	50,000	50,000	0	20,000	16,000	40,000	40,000	65,000
COURT	4,000	0	0	0	0	0	0	0	0	0
HISTORIC TRUST (20% match)	0	130,000	26,000	26,000	0	113,000	15,000	0	0	0
MINOR EQUIPMENT	0	46,250	0	25,850	0	0	0	0	0	0
Subtotal - Current Fund	1,955,840	2,315,515	2,813,939	2,161,919	0	2,773,500	3,134,893	4,725,400	3,086,500	3,706,000
SEWER	1,095,000	5,070,000	565,000	565,000	0	710,000	1,225,000	1,710,000	1,910,000	1,965,000
WATER	767,500	586,500	604,500	604,500	0	1,288,000	2,190,000	1,022,000	653,000	606,500
TOTAL	3,818,340	7,972,015	3,983,439	3,331,419	0	4,771,500	6,549,893	7,457,400	5,649,500	6,277,500
SUMMARY										
CURRENT FUND - Net of Grants	1,955,840	2,315,515	2,813,939	2,161,919	0	2,773,500	3,134,893	4,725,400	3,086,500	3,706,000
SEWER FUND	1,095,000	5,070,000	565,000	565,000	0	710,000	1,225,000	1,710,000	1,910,000	1,965,000
WATER FUND	767,500	586,500	604,500	604,500	0	1,288,000	2,190,000	1,022,000	653,000	606,500
TOTAL	3,818,340	7,972,015	3,983,439	3,331,419	0	4,771,500	6,549,893	7,457,400	5,649,500	6,277,500
Capital Improv. Fund	1,955,840	2,315,515	2,813,939	2,161,919	0	2,773,500	3,134,893	4,725,400	3,086,500	3,706,000
Capital Surplus	(15,000)	0	0	(100,000)	0	0	0	0	0	0
Offset with Library Funds	(37,700)	0	0	0	0	0	0	0	0	0
Offset from Open Space Trust/Historic	0	(130,000)	(26,000)	(26,000)	0	(113,000)	(15,000)	0	0	0
TO BE OFFSET W/CANCELLATION OF ORDINANCES										
TOTAL GENERAL CAPITAL ISSUANCE	1,903,140	2,185,515	2,787,939	2,035,919	0	2,660,500	3,119,893	4,725,400	3,086,500	3,706,000

Are Roxbury residents getting their monies worth???



Y - E - S