

TOWNSHIP OF ROXBURY

Interoffice Memo

To: Mayor and Council
From: Township Manager *CM*
Subject: Annual Report and 2015 Budget Message
Date: January 9, 2015

The past year has been one marked by significant accomplishments for the Township and its personnel. These achievements were attained in spite of an expensive and time consuming issue not of our own making. This report has two sections:

- I. 2015 Annual Report consisting of items A through C
 - A. Township Operating Activity
 - B. Township Accomplishments
 - C. Summary of the 2015 To Do List

- II. 2015 Budget Overview
 - A. Five year fiscal review
 - B. 2015 Budget Objectives
 - C. Future Trends and Tax Rate Analysis

I. 2015 Annual Report

A. Township Operating Activity

As per the attached end of year report, the Township Department's activities exceeded expectations. A few highlights include:

- 39.5% Increase in Construction Permit Fees Collected
- 3.5% Increase in Recreation Program Registration
- 18% Increase in Horseshoe Lake Beach Registration
- Reduction in crime trends as per uniform crime report
- 3.7% Increase in Zoning Permits
- 36% Increase in Fire Prevention Violations Issued
- 7.8% Increase in Court Fines collected
- 11% increase in Local Receipts over anticipated
- General Operating Expenditures were 3% less than budgeted
- Water rents 36% higher than estimated
- Sewer rents 2% higher than estimated

B. Township Accomplishments

The Mayor, Council and Administration are well served by a group of Department Heads and key staff who are dedicated and perform at a high level. The attached list details those accomplishment or recognition over the past few years. Highlights for 2014 include:

- Safewise to 50 Safest Community in New Jersey
- Imagination Station recognized as one of the top 7 playgrounds in the State
- Horseshoe Lake Readers Choice “Best of the Best” parks in Morris County
- 2014 Outstanding Community Partner by Committee of Housing and Community Development New Jersey
- Statewide Insurance Fund Loss Control Award – Second year in a row
- Received over \$700,000 in grants
- Opened the Ice Age Trail in Landing
- Substantially completed the Fire Company Two Annex on Shippenport Road
- Installed street lights on Main Street in Succasunna

And let’s not forget:

- Started work of the \$3.5 million Landing Road Park with no tax increase
- Received an increase in Standard and Poor Bond rating to AA+

Also attached is the 2014 To Do List. Department Heads have until April 1st to complete 2014 items.

C. Summary of the 2015 To Do List

Attached please find the Department’s 2015 To Do List. A sample of items to be achieved next year includes:

- Prepare and solicit RFP for banking services
- Redesign Township Website
- Conduct Incident Training Command Course ICS 300 for CERT Managers
- Complete the 2015 Master Plan Reexamination Report
- Hold 2015 Tax Sale online
- Upgrade tax maps in advance of the Revaluation
- Completion of Landing Park Recreation Complex
- Demolish & Remediate Old DPW
- Complete Community Center Improvements

II. 2015 Budget Overview

I am pleased to state once again the Township’s financial position remains stable, in spite of a loss of \$10,000,000 in NVT value over the past 5 years. The recent Standard and Poors Bond Rating upgrade to AA+ reflects our improving financial condition. That said, the Township must be prepared to address any economic downturns and obligations that require additional financial resources.

A. Five Year Review

This section compares several fiscal benchmarks between 2010 – 2014. Attachment 2 includes additional comparisons.

These include:

- Total Operating Revenue
- State Aid
- Local Revenues
- Operating Expenditures
- Operations
- Salary and Wages
- Fund Balance
- Net Value Property (NVT)
- Tax Collection Rate
- Total Debt
- Total Debt Payment
- Net Debt as Percentage of Equalized Value
- Tax Rate
- Forces Driving the Budget

The following chart compares key financial factors over 5 years which impact the budget and Tax Rate.

Side by Side Review of Key Factors

	2010	2014	Dollar	5 year % Change	Annualized
Total Revenue	\$27,799,605	\$28,626,020	\$826,415	2.97%	0.59%
State Aid	\$2,113,008	\$2,110,960	(\$2,048)	-0.10%	-0.02%
Local Revenue	\$2,369,209	\$2,067,090	(\$302,119)	12.75%	-2.55%
Total Operating Expenses	\$21,638,488	\$22,545,513	\$907,025	4.19%	0.84%
Operations	\$11,200,971	\$12,844,737	\$1,643,766	14.68%	2.94%
Salary/Wages	\$10,449,407	\$9,700,776	(\$748,631)	-7.16%	-1.43%
Fund Balance	\$995,531	(pending)			
NVT	\$2,069,032,918	\$2,058,131,000	(\$10,901,918)	-0.53%	-0.11%
Tax Collection	97.78%	97.80% *			
Total Debt Owed	\$13,253,243	\$9,023,166 *			
Total Debt Payment	\$1,698,900	\$1,764,478 *			
Debt as % of Equalized Value	0.35%	0.27% *			
Tax Rate	1.010	1.047	0.037	3.66%	0.73%

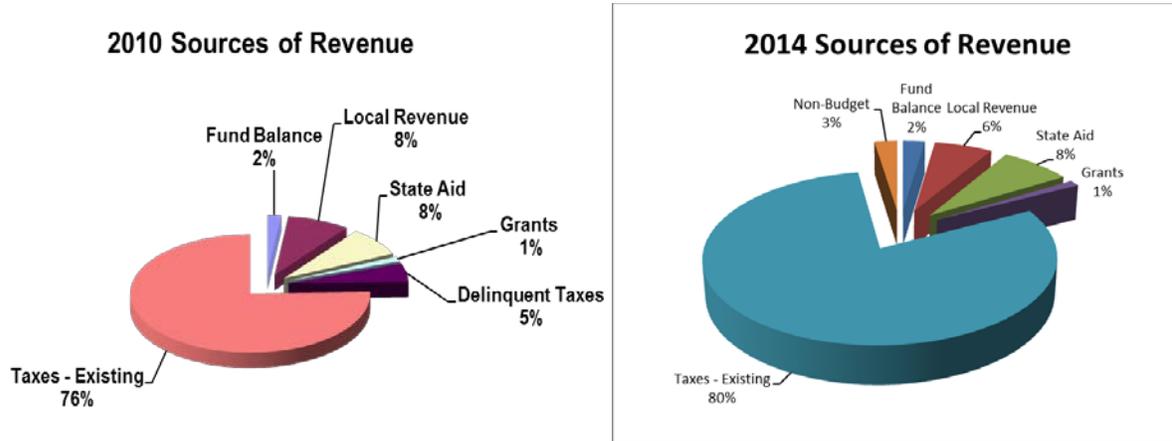
*2013

The chart below details what expenses drive increases in Budgets.

	2010 – 2015 Forces Driving Budget		Total
	2010	2015	
Total Increase from 2010 to 2015			\$2,062,664
Health Insurance	\$3,108,000	\$3,200,000	(\$92,000)
PERS Pension	\$643,289	\$504,306	\$138,983
PFRS Pension	\$1,059,546	\$1,115,718	(\$56,172)
Utility	\$942,900	\$1,081,000	(\$138,100)
Reserve Uncollected	\$1,700,000	\$2,200,000	(\$500,000)
Capital Expenditures Increase			600,000
Impact in Discretionary Expense over 5 years			(\$815,375)

The review continues to illustrate the Township's commitment to fiscal prudence from 2010 to 2014; the Total Operating Expense increased by \$907,025 an annualized amount of \$181,405 or .84% per year. At the same time, debt decreased from \$13,253,243 to \$9,023,106 or \$4,230,077. The annual debt payment was reduced by \$350,000. While debt was being retired, Capital expenditures rose from \$1.4 million in 2009 to \$2 million in 2015.

The five year fiscal review also includes a comparison of revenues. As previously noted, revenues come from four sources: Local Receipts, Fund Balance, State Aid and Local Property Taxes. The following charts review these sources out the past five years.



Local Receipts

As detailed in the attached end of the year report, local receipts for 2014 exceeded projections by \$235,000. Receipts from courts, recreation and the construction department accounted for the vast majority of receipts. While this is positive news, the 2015 budget recommendations reflect more conservative numbers. Due in large part to the lack of construction projects on the near horizon.

State Aid

The 2015 Budget recommendation projects that State Aid will remain the same as in 2014.

Fund Balance

Due to the overall improvement in the available Fund Balance, the recommended budget increases the amount utilized of \$650,000 in 2014 to \$750,000 in 2015.

As Council is aware, the Township Administration has forecasted financial conditions, expenses and the tax rates for over a decade. The attached chart illustrates how true to form projections hold.

	PROJECTED IN 2010 FOR 2014	2014 ACTUAL
PROJECTED APPROPRIATIONS	\$28,991,786	\$26,319,023
MUNICIPAL TAX RATE	1.165	1.086
NET VALUATION TAXABLE	2,066,192,754	2,053,180,700

B. 2015 Budget Objectives

While the Manager's budget recommends dedicating additional resources to specific departments, the overall objective is to limit any increase in the tax rate. The Manager's budget recommends additional funding in the following areas:

- The Township Clerk \$10,000 for part-time assistance to be utilized if needed to address OPRA requests.
- Township Clerk \$7,000 for the archiving of minutes including historical books.
- IT \$23,000 to provide hardware/software support on a consulting basis. This is a single person department supporting over 140 units and associated hardware. Since 2010 the social media presence of the Township has significantly increased with limited additional support.
- Planning Department \$35,000 to support the development of the Township's Master Plan Re-Development report. To review plans and documents associated with significant developments.
- Roads \$40,000 in asphalt for spot repairs and crack sealing on various Roadway
- Parks Maintenance \$50,800 – this increase addresses a deficiency in 2014 salary line and provides for a new Laborer 1 position in the Parks Department. Expenses could be offset upon a retirement.

Even with these modest recommendations, the 2015 General Operating Budget, as recommended by the Manager, increases by \$295,748 or 1.3% from the 2014 budget. The overall budget increases by \$653,175 or 2.3%. The overall increase includes \$110,000 in Capital Expenditures and \$175,000 in additional funds for reserve for uncollected taxes.

Limit Increase in Tax Rate

As in past years, the primary objective of this year's budget is to minimize any increase in the tax rate. The Manager's 2015 budget recommendation, if adopted, would increase the rate by .26 or \$52.00 per year for a home with a \$200,000 assessment.

The following chart compares Roxbury's 2014 tax bill to similar sized communities in Morris County:

2014 COMPARISON BETWEEN FIVE COMMUNITIES IN MORRIS COUNTY WITH LIKE POPULATION SIZE SORTED BY AMOUNT TO BE RAISED BY TAXATION					
Morris County Municipality	Population	# of Tax Line Items/Parcels	2014 Annual Budget	Amount to be Raised	Per Parcel Cost
Randolph Township*	25,734	8,302	\$28,952,905	\$19,980,980	\$2,406.77
Roxbury Township	23,324	9,093	\$28,626,020	\$22,147,390	\$2,435.65
Mt Olive Township	28,117	8,436	\$26,010,039	\$22,036,208	\$2,612.16
Morris Township	22,306	8,403	\$35,021,946	\$23,684,794	\$2,818.61
Rockaway Township	24,156	10,062	\$38,415,822	\$29,725,312	\$2,954.22

*Township of Randolph utilized \$2,894,000. of surplus to fund the 2014 operating budget.

The chart below illustrates the monthly cost per parcel for the associated services for Roxbury Residents.

Service	Per-Capita
24 hour police protection	\$23.83
Trash collection and disposal	\$7.25
Road repair snow and removal	\$6.14
Library Services	\$4.85
Capital Improvements (roads, sidewalks)	\$8.08
Parks and Recreation (maintenance)	\$1.26
Fire/EMS/Fire Prevention	\$1.74
Health + Dial-a-Ride	\$1.64
Total	\$54.79

Both of the charts reflect the competitive nature of Roxbury’s service provision.

C. Future Trends

The following reflects positive trends for the Township:

- Elimination of general obligation debt by 2019
- Stable wages due to new wage structure in contracts
- Ability to increase capital expenditures without corresponding tax increase
- Improvement in fund balance
- Modest to moderate tax increase in foreseeable future

There are less positive conditions that may impact our community’s fiscal position. This includes:

- Limited growth in the Township NVT. While the NVT has stabilized the slow economy may impact any increase on the overall tax value of our community
- Increase in health care cost – While the 2015 increase for this service is 6.25 over 2014 (well below the national average), the increase is significantly higher than the rate of inflation.

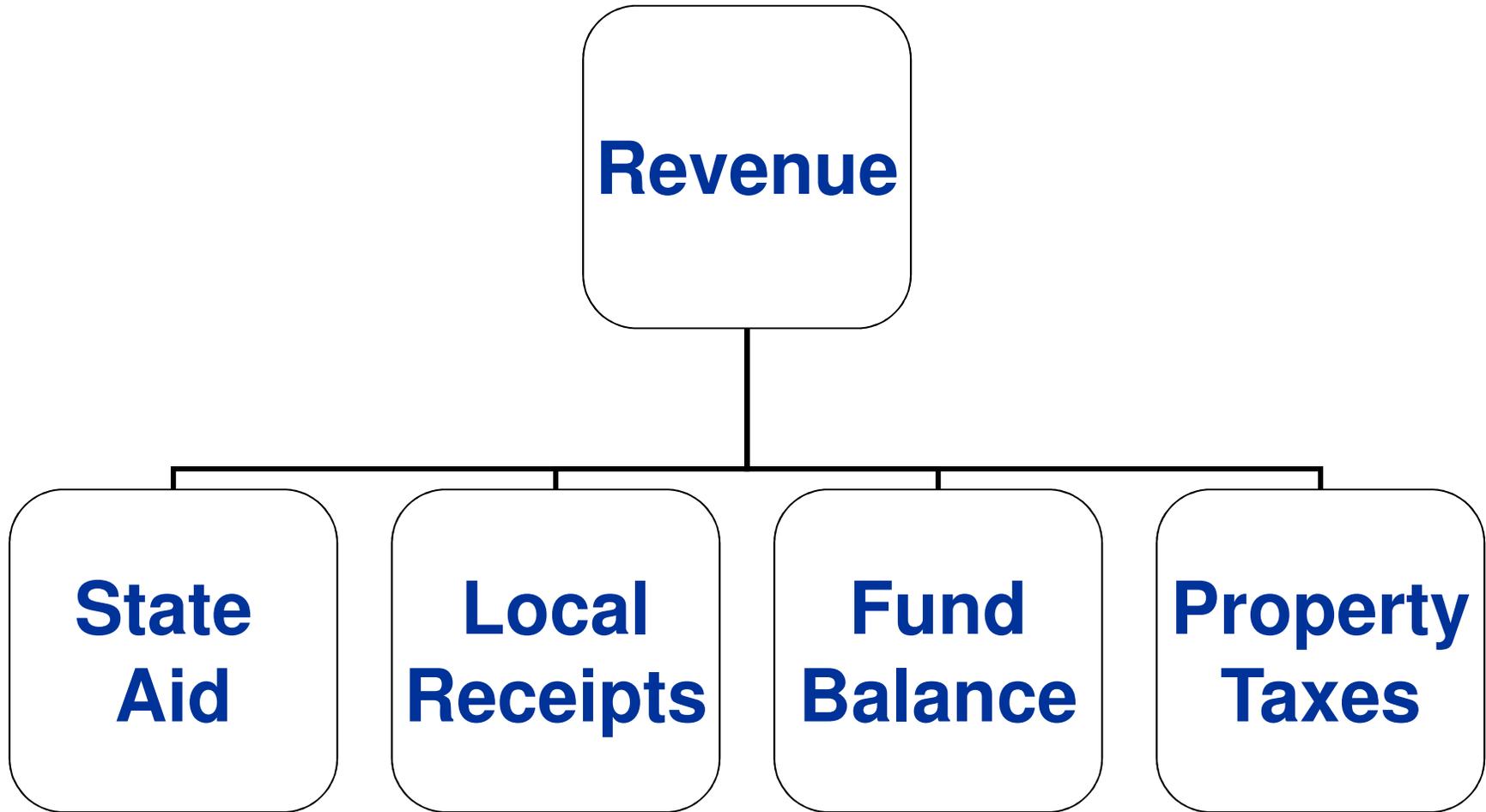
Conclusion

The fiscal prudence shown by the Mayor and Council in previous years has created a financial stable community for the near future. While there may be uncertainty in certain specific areas, the Township of Roxbury is prepared to provide continued excellent service with limited increase in taxes.

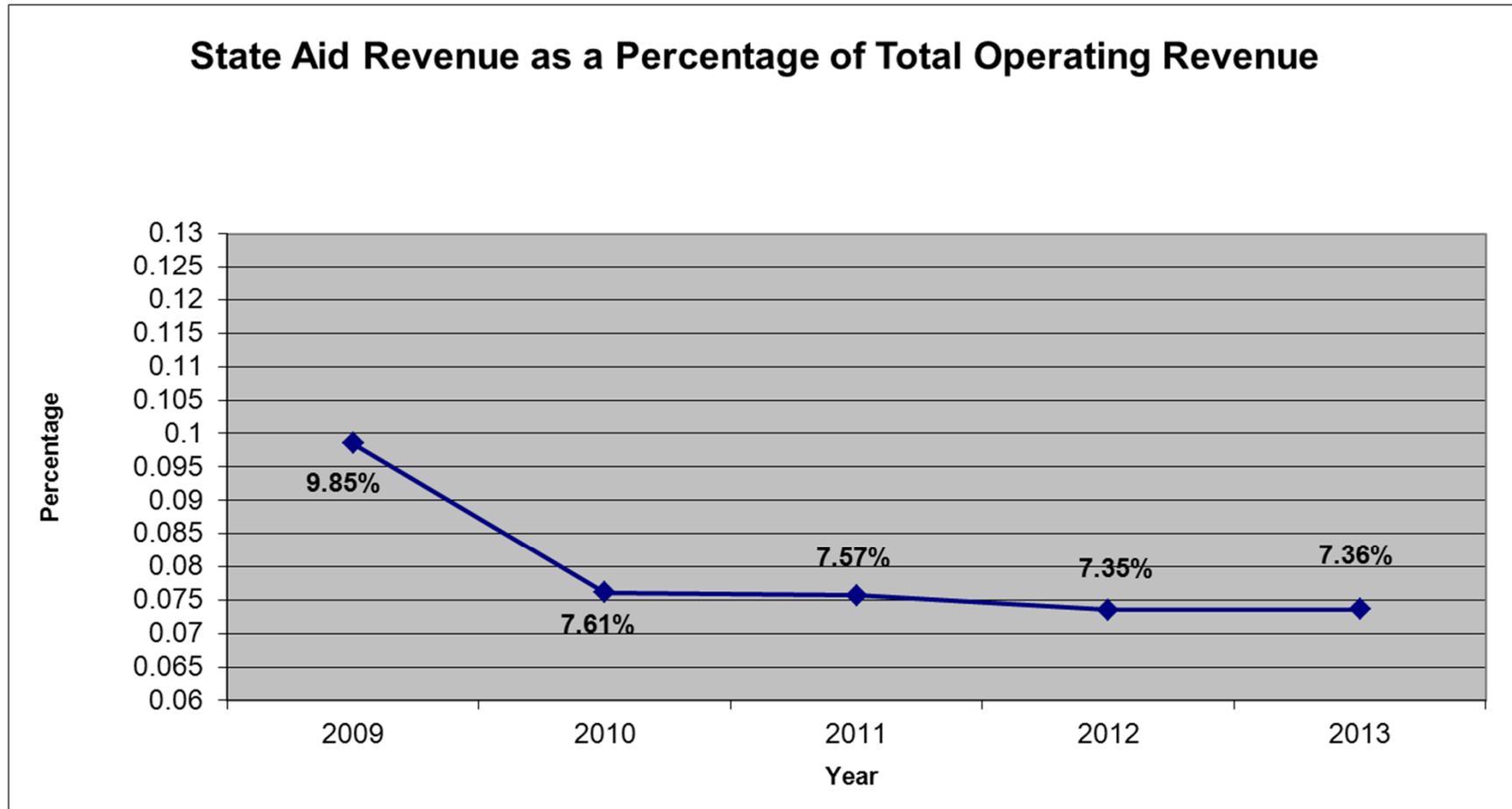
Finally, I wish to thank all Department Heads, Mrs. Lisa Spring, Mrs. Patty Reiche and Mrs. Robyn Lance for all of their efforts.

Township of Roxbury

Sources of Revenue

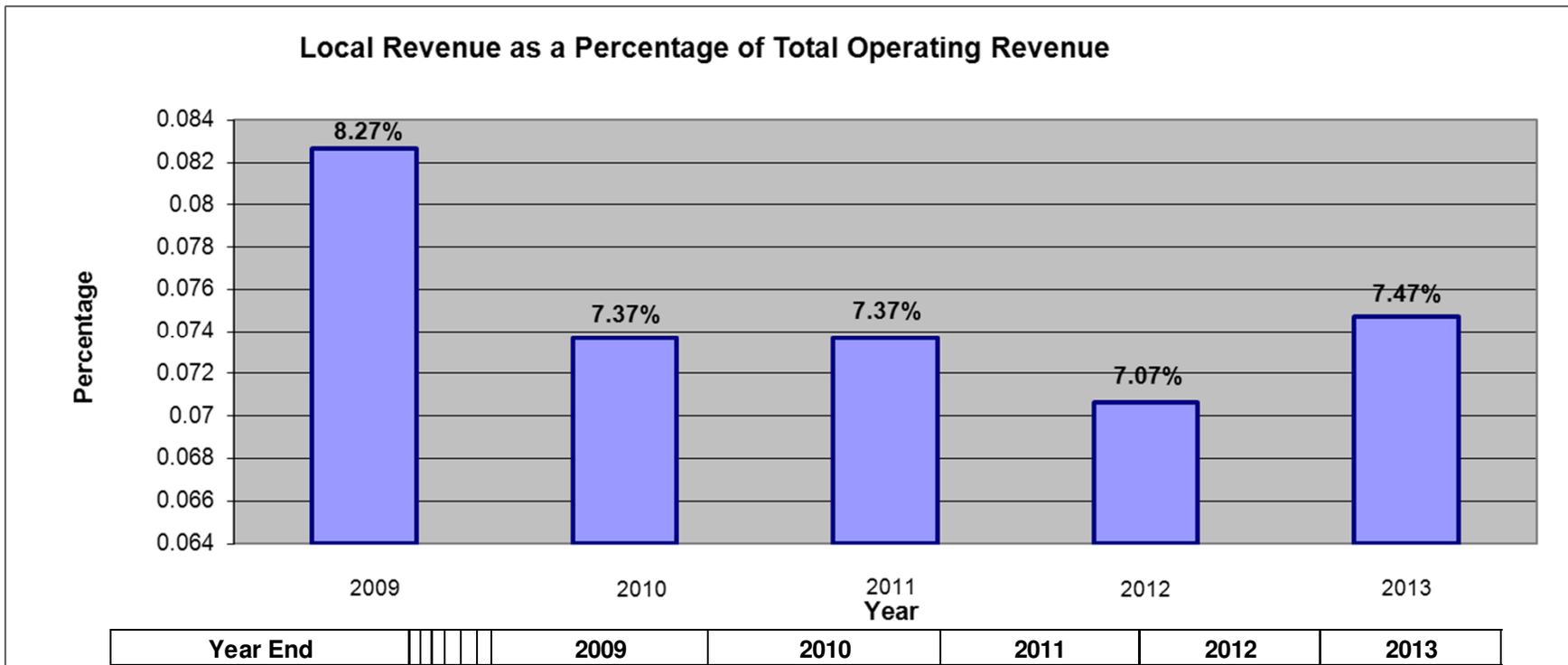


STATE AID REVENUE AS A PERCENTAGE OF TOTAL OPERATING REVENUE



Local Revenue as a Percentage of Total Operating Revenue

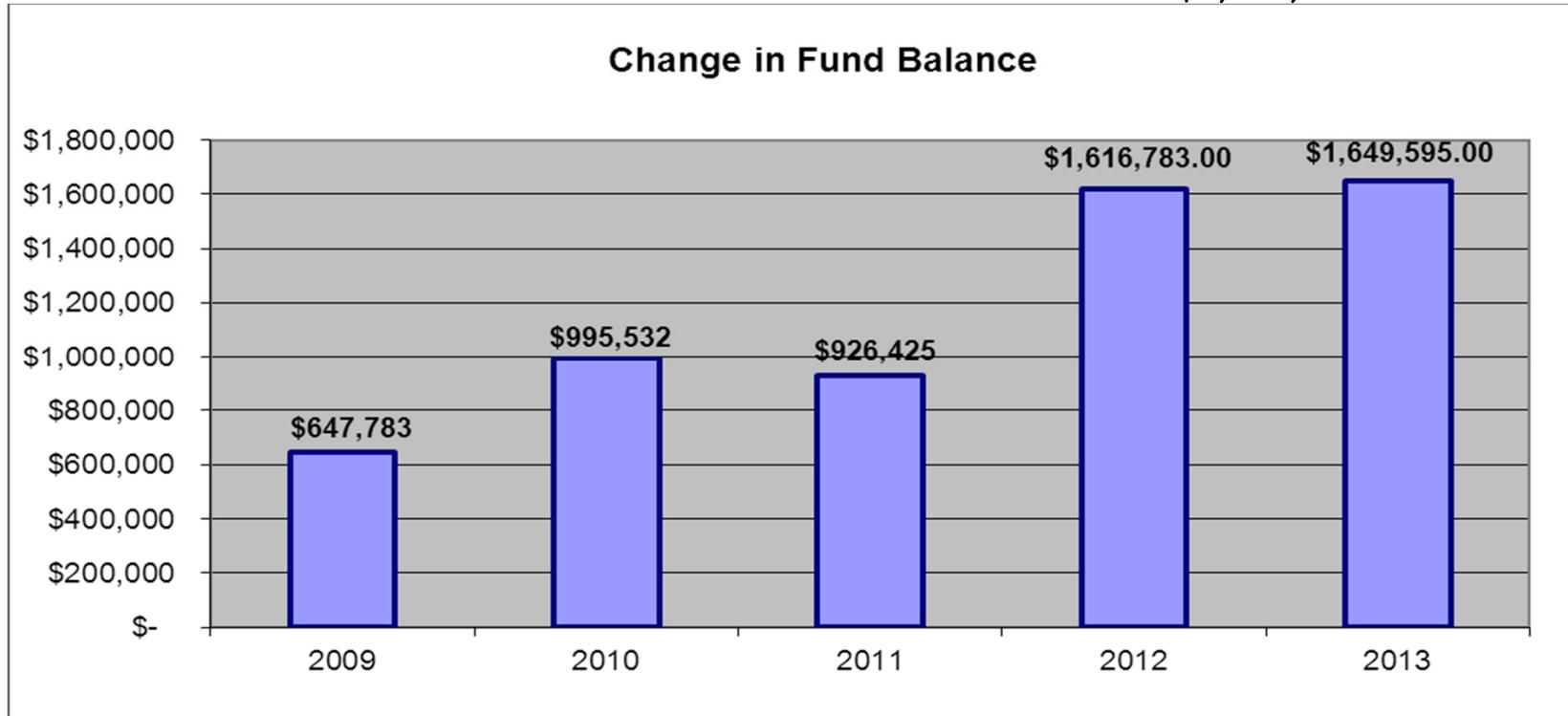
(Fees & Permits, Construction Fees, Traffic Tickets, etc.)



Year End	2009	2010	2011	2012	2013
Total Operating Revenue	\$27,464,224.00	\$27,798,831.00	\$28,753,591.05	\$28,706,276.00	\$28,572,995.00
Local Revenue	\$2,270,802.00	\$2,047,811.00	\$2,118,098.55	\$2,028,486.00	\$2,134,387.00
Percent of Total	8.27%	7.37%	7.37%	7.07%	7.47%

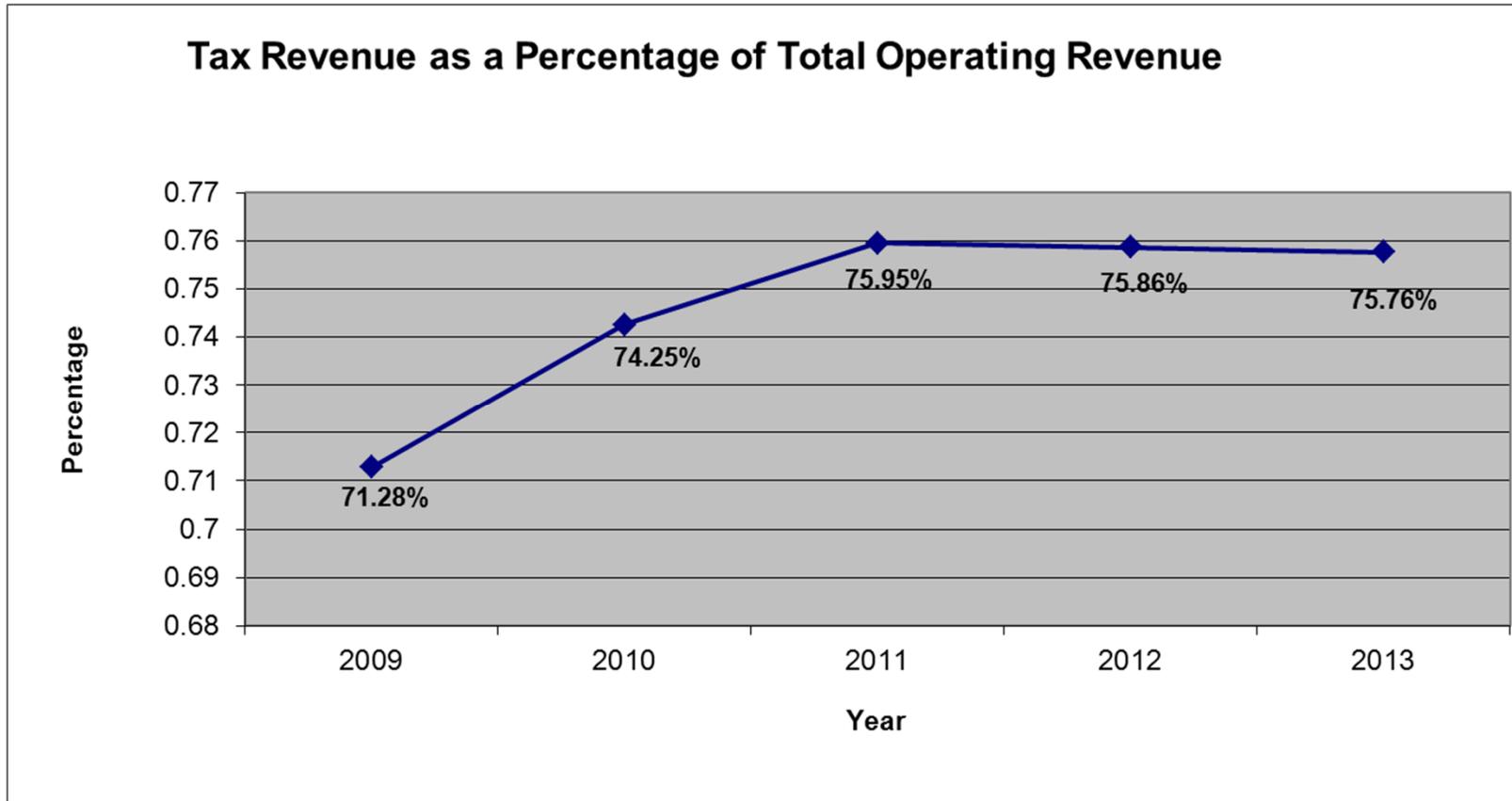
Fund Balance Utilized over the last 5 years

8% increase in operating budget is
the Industry Standard
\$1,920,000



Year End	2009	2010	2011	2012	2013
Fund Bal. January 1st	\$1,419,834.00	\$647,783.00	\$995,531.61	\$926,424.92	\$1,616,783.00
Fund Bal. December 31st	\$647,783.00	\$995,531.61	\$926,424.92	\$1,616,783.00	\$1,649,595.00
Change in Fund Balance	-\$772,051.00	\$347,748.61	-\$69,106.69	\$690,358.08	\$32,812.00
Percentage	-54.38%	53.68%	-6.94%	74.52%	2.03%

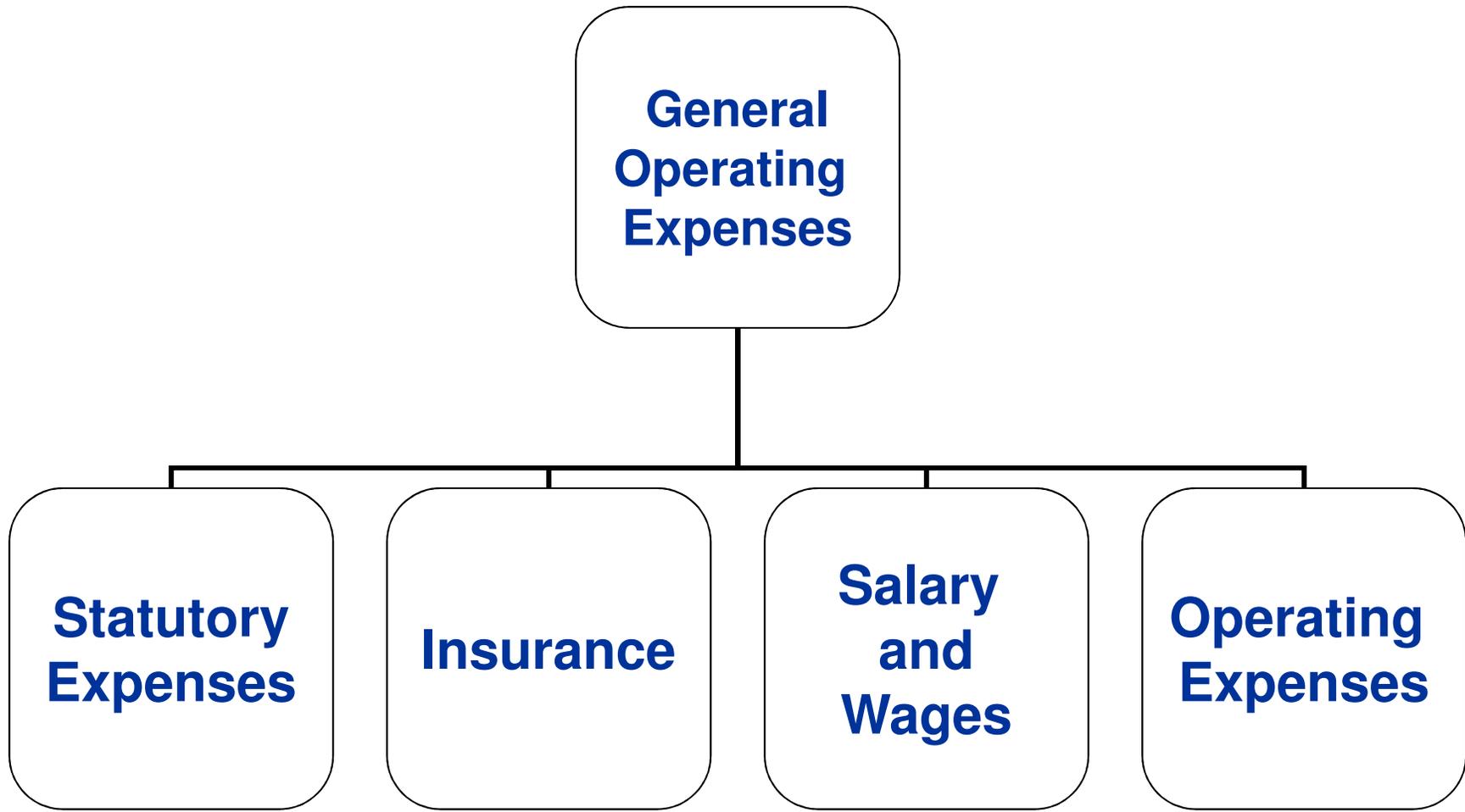
TAX RECEIPTS AS A PERCENTAGE OF TOTAL OPERATING REVENUE



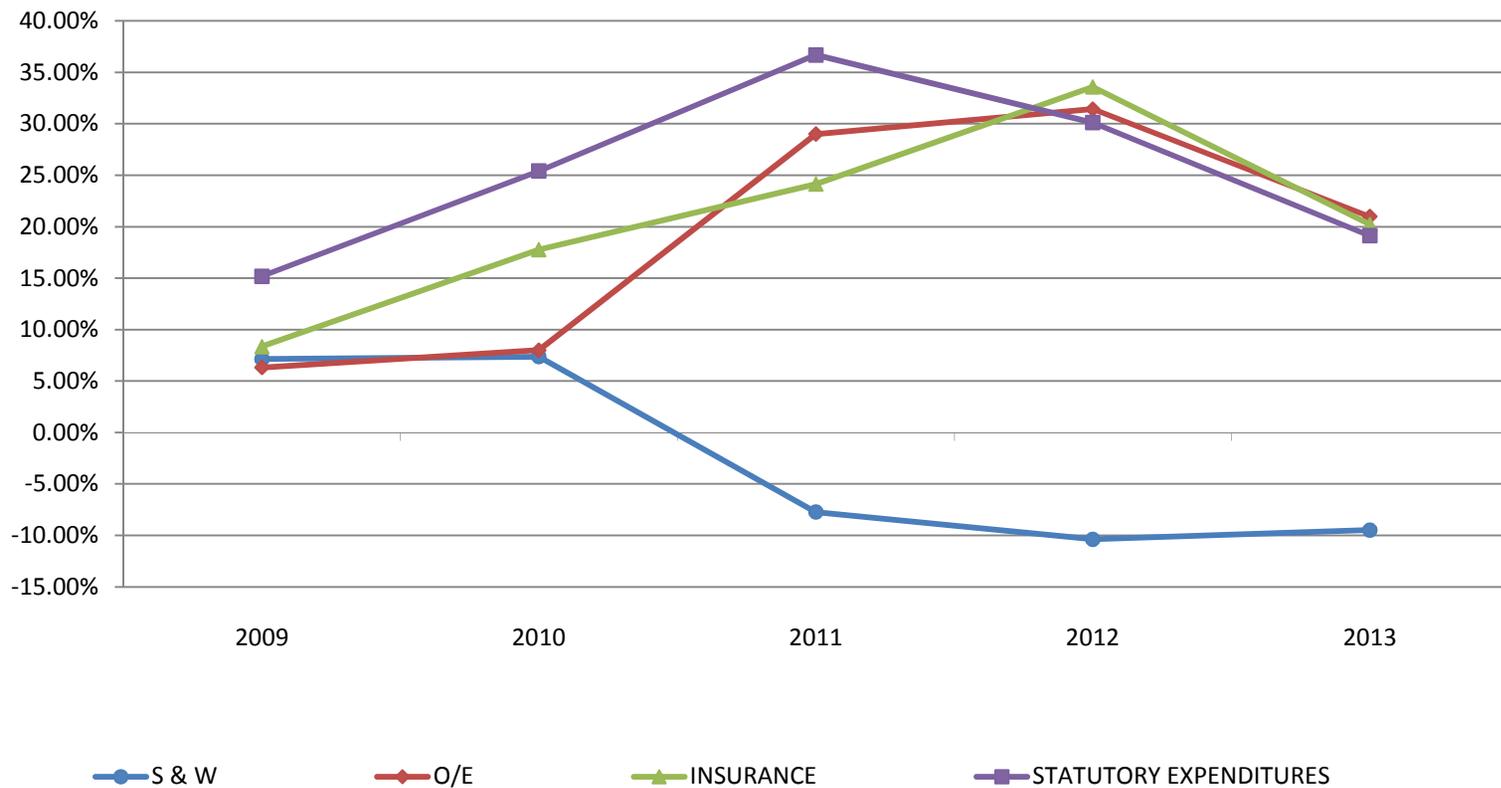
Warning Trend: Steady increase in the reliance of tax revenue to balance the municipal budget

Township of Roxbury

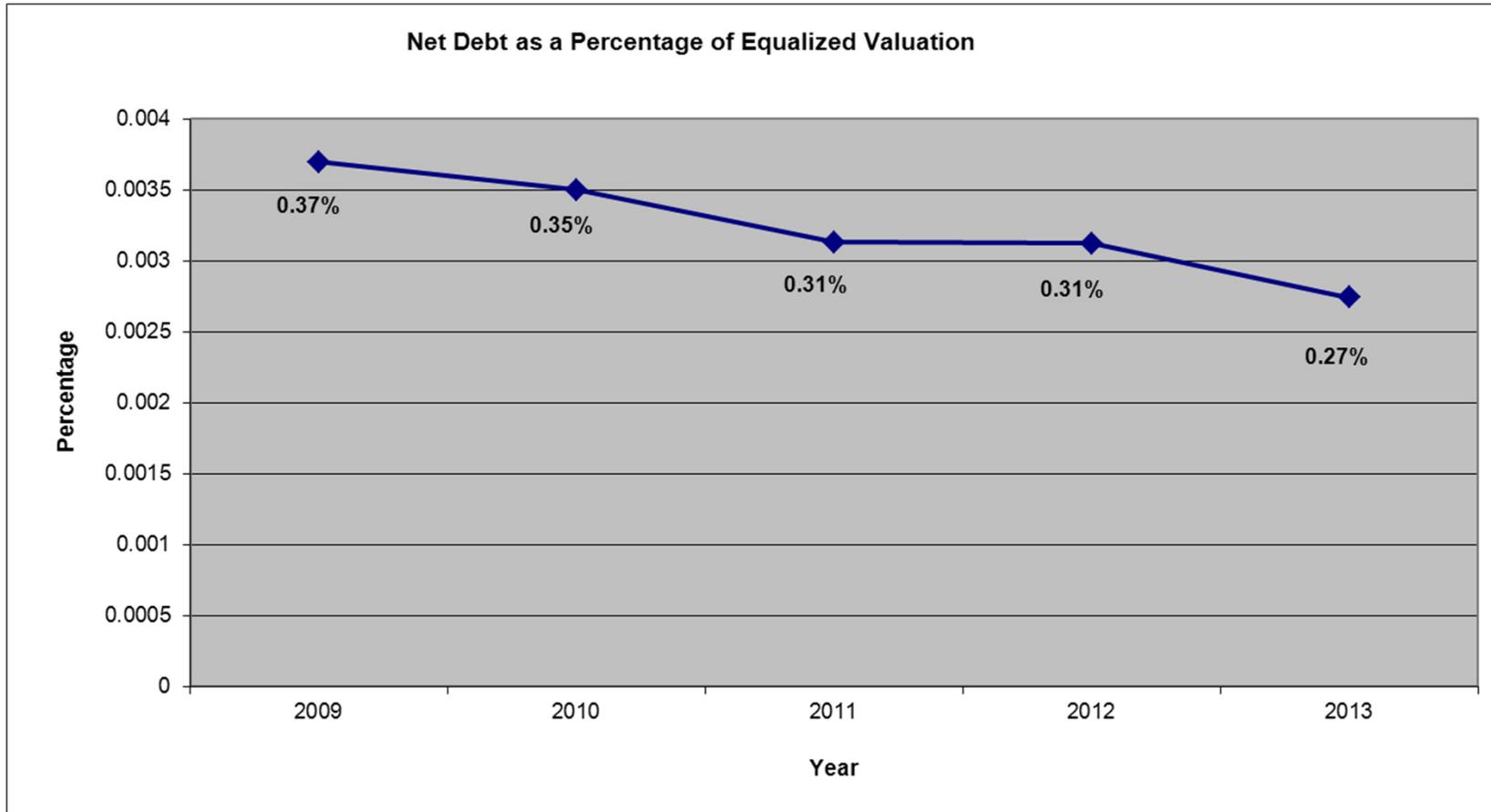
General Operating Expenses Breakdown



Operating Expense Percentage Increases over last 5 Years

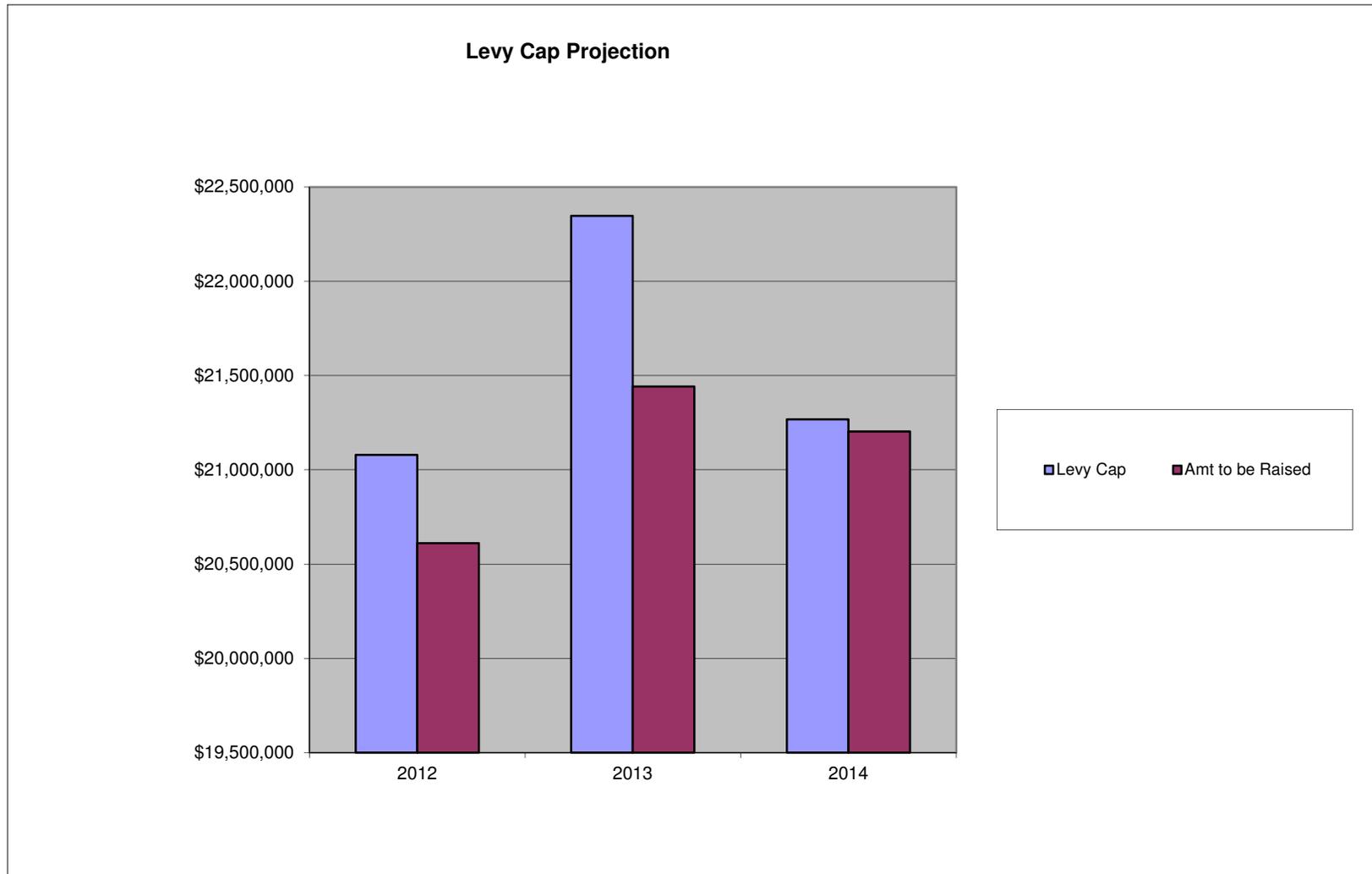


NET DEBT AS A PERCENTAGE OF EQUALIZED VALUATION



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

Financial Trend Monitoring System



Roxbury Township 2015 "To Do" List

Township Manager

- Organize all files by Block and Lot
- Revise Personnel Manual

Finance Department

- Prepare and solicit the RFQ for payroll services
- Prepare and solicit RFP for banking services (if financial market warrants)
- Prepare and destroy finance documents from TAB

IT

- Redesign Township Website
- Upgrade and Replace all Copiers
- Replace Police Department Server
- Install new Township server
- Upgrade Network Communications Rack
- Install Digital Sign Board
- Replace Recording System Control PC
- Upgrade Validation Printers in Collector's Office
- Replace Firewalls for PD and Township Networks

Fire Prevention Bureau

- Release Monthly Fire Safety Information to the Press
- Develop and Implement Bureau Standard Operating Guidelines
- Recognize & Celebrate Fire Prevention Bureau 30th Anniversary in July

Safety Department

- Apply/Receive Grant from Statewide Insurance Company
- Train DPW/Water/Sewer/Parks Employees in Basic First Aid
- Re-establish Self Safety Inspection Checklists Quarterly

Police Department

- Active Shooter Preparedness Program
- Purchase Cameras-Body/Vehicle and establish protocols & Policy for Use
- Career Development Program- Detective & Traffic rotation assignments
- Sally Port Audio- NJDOC Compliance and Automated Access System
- Emergency Notification Systems (3)
 1. Officers
 2. Manager, Dept. Heads and Township Officials
 3. Residents

Emergency Management

- Traffic Control Training for CERT
- Conduct Incident Training Command Course ICS 300 for CERT Managers
- Conduct a Feasibility Study and written proposal to remove all Emergency Operations Center Communication Antennas from the Town Hall roof to an adjacent tower

Planning Department

- Complete the 2015 Master Plan Reexamination Report
- Implement Highlands Preservation Area Exemption Ordinance to provide in-house exemptions
- Organize and refile back wall expanded files
- Inspect parcels on Abandoned Property List for Code violations and provide annual report to the Township Manager

Construction

- Inspect Township buildings to determine future renovation/maintenance issues
- Inspect predetermined distressed properties for code violations

Township Collector

- Hold 2015 Tax Sale online
- Implement yearly In Rem Tax Foreclosure of Municipal Liens
- Report monthly tax billing and collections to Finance in a format that enables more convenient tracking
- Provide a cost analysis of yearly vs quarterly billing for residential sewer accounts
- Promote e-bills for utilities
- Examine the cost vs benefit of online work orders for water utility
- Develop access to Spatial Data to confirm permit status for water & sewer billing

Tax Assessor

- Upgrade tax maps in advance of the Revaluation
- Conduct seminar ~ "How to Win Tax Appeals"
- Conduct seminar ~ "What happens during a Revaluation?"

Engineering Department

- Catalog and archive existing files and maps

Water Department

- Hydrant Replacements in Mooney Mountain area
- IMG Tank Rehabilitation
- Well #12 pump and motor replacement

Sewer

- RBC Replacements (2)
- Main and Manhole Rehabilitation (Inflow/Infiltration)

Health Department

- Tobacco Age of Sale compliance Audit
- Develop regulated community e-mail distribution list categorized by license type
- Develop local health department shared services Quality Improvement matrix

Recreation

- Completion of Landing Park Recreation Complex
- Park Permit Reservation System on-line through Township website
- Ledgewood Park Trail Re-opening as part of National Trails Month
- Increase Dial-A-Ride Ridership by 3 percent with marketing of services with medical groups, senior clubs and the township website

Department of Public Works

Road Department – Paving

- E & W Circuit Roads
- President Street Area
- Install Speed Humps Canal St.
- Unneburg Rd
- Complete Site Work Fire Co #2

Drainage

- Install Drainage @ 29 Condict Rd
- Repair 100 Catch Basins

Sidewalk Repairs

- Toby Drive Area

Parks Department

- Repair 72 Eyland Gym Ceiling/Walls
- Replant Woman's Circle
- Complete Court Lining Perfetti Park

Buildings and Grounds

- Demolish & Remediate Old DPW
- Complete Community Center Improvements
- Carpet Replacement 72 Eyland

2014

January – Roxbury listed on SafeWise 50 Safest Communities in New Jersey List

SafeWise used the most recent FBI crime data, population, and other factors to compile list. All communities share one critical, crime stopping characteristic: Community Cohesiveness.

February – Safety Award

2014 Loss Control Award Statewide Insurance Fund

April – NJ Tree Recovery Program

Over 500 tree saplings were received by Roxbury and distributed to residents to replace lost trees in recent storms.

August – Improved Bond Ratings

Standard and Poor's bond rating for Roxbury went from Aa to Aa+.

August – NJ Family Lists Imagination Station as a Top Playground

Imagination Station Playground is again listed as one of the seven amazing New Jersey playgrounds worth travelling to.

October – Daily Record's 'Best of the Best' is the Readers Choice Awards

Horseshoe Lake Recreation Complex receives Best Park, and Roxbury Library is one of the best listed.

November – Outstanding Municipal Partner

Roxbury received the 'Outstanding Municipal Partner' award by the New Jersey Housing and Community Development Network.

November – Roxbury's Tax Assessor voted NJ-IAAO President

International Association of Assessing Officers NJ Chapter NJ-IAAO President held a vote at the League of Municipalities Convention in Atlantic City, and unanimously voted Roxbury's Assessor NJ-IAAO President.

November – Walmart Grant Received for Social Services

A grant of \$1,250 was received through the Local Facility Giving Program to support our community.

December – Roxbury is chosen as 2014 Outstanding Municipal Partner

Roxbury was chosen by the Committee of Housing and Community Development Network of New Jersey for tireless work to support homes that are affordable in our community.

2014	Budgeted	Received
ROMAC County Grants	18,472	11,132
Grant Matching share	4,618	
Reserve for Body Armor Grant	5,409	4,127
Bullet proof Vest	1,041	
Snr Cit & Disable Resident Grant	6,111	4,583
Res for Snr Cit & Disable Grant	679	
Highway Traffic Safety Grant	55,207	55,207
ROID GRANT	20,000	20,000
Highlands Plan Conformance Grant	88,700	
Plan Conformance Grant	5,853	
Safe and Secure Grant	60,000	50,000
DDEF grant	52,034	
Click It or Ticket	4,000	4,000
Clean Communities		44,165
DWI		1,500
ANJEC Honey Bees		500
Drive Sober Get Pulled Over		4,375
	322,124	199,589

Grants

- Prepared application documents for 2015 NJDOT Local Aid – Unneberg Avenue Resurfacing Project (\$150,000).
 - Prepared application documents for NJDOT Discretionary Aid for Main Street Streetscape Project – Phase II (\$360,000)
 - Prepared application documents for 2014 NJDOT Safe Routes to School – Hillside Avenue and Corn Hollow Road Sidewalk Project (\$200,000)
 - * Prepared documents for NJDOT reimbursement for 2013 Local Aid Project. - Mountain Road Resurfacing in the amount of \$195,000.
 - Prepared application documents for 2014 Morris County CDBG for VFW Building Improvements (\$80,000)
 - Coordinated receipt of bids, project award, construction and reimbursement for 2013 Morris County CDBG VFW Parking Lot Paving Project for \$35,000
 - * Prepared documents for NJDOT reimbursement for Main Street Streetscape Project – Phase I in the amount of \$249,000.
 - Prepared submission documents to NJDOT regarding 2014 Local Aid Project – North Frontage Road Resurfacing (\$130,000).
 - Preparation of all forms, plans, pictures, data sheets etc. regarding the Fire Company No. 2 Annex Emergency Generator, NJOEM Hazard Mitigation Grant Program. (\$55,000).
 - Assist with Tap Grant application for Ledgewood Park Morris Canal Improvements – Phase 2.
- * NJDOT Grant monies reimbursed in 2014 totals - \$444,000.

2015 Annual Report Department Statements



2015 Annual Report Statements

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TOWNSHIP OF ROXBURY
MONTHLY REVENUE SUMMARY
FOR THE PERIOD JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

	2013 Realized Thru 12/31/13	2014 Adopted Budget	Year-to-Date Realized thru 12/31/14	Collected over (+) Collected under (-)	Percentage Used
ABC Licenses	31,090	31,090	31,243	153	100%
Other Licenses	96,654	90,000	98,287	8,287	109%
Fees and Permits	115,031	108,000	115,227	7,227	107%
Municipal Court Fines	466,764	464,618	510,616	45,998	110%
Interest and costs on Taxes	274,423	255,000	259,811	4,811	102%
Interest on Investments	14,400	14,000	14,224	224	102%
Cable Franchise Fees	120,457	120,000	133,056	13,056	111%
Life Hazard Use Fes	54,375	50,000	54,126	4,126	108%
Fire Inspection Fees	41,025	40,000	40,370	370	101%
Recreation Fees	340,150	322,000	352,654	30,654	110%
Tower Rental	158,387	150,000	179,668	29,668	120%
Hotel/Motel Tax Revenue	107,029	97,000	95,599	-1,401	99%
Billboard Sign Rental	33,447	32,000	34,785	2,785	109%
Building UCC Fees	318,055	298,000	387,201	89,201	130%
	2,171,287	2,071,708	2,306,867	235,159	111%
State Aid:					
Consolidated Municipal Tax Relief	150,638	139,823	139,823	0	100%
Energy Receipts Tax	1,949,777	1,960,593	1,960,593	0	100%
Supplemental Energy Receipts Tax		0		0	0%
Legislative Municipal Block Grant		0		0	0%
Reserve for Pmt. in Lieu of Taxes	2,048	10,544	11,544	1,000	109%
Reserve for Mun. Highlands				0	0%
Garden State Trust Aid		0		0	0%
Municipal Property Tax Assistance		0		0	0%
Homeland Security Assistance				0	0%
	2,102,463	2,110,960	2,111,960	1,000	100%
Federal & State Grants:					
ROMAC County Grants	17,972	18,472	11,132	-7,340	60%
DWI Grant		52,034	6,344	-45,690	12%
Safe & Secure Grant	85,000	60,000	65,000	5,000	108%
Bullet Proof Vest Grant	6,450	1,041		-1,041	0%
Reserve for Body Armor Grant		5,409	4,127	-1,282	76%
Snr Cit & Disable Resident Grant	6,111	6,111	4,583	-1,528	75%
Res for Snr Cit & Disable Res Grant		679		-679	0%
Res for Rec Trails Grant Veterans	7,931	55,207	55,207	0	100%
Highway Traffic Safety Grant	32,185	20,000	21,724	1,724	109%
ROID GRANT	30,000	0		0	0%
Drive Sober Or Get Pulled Over		4,400	4,375	-25	99%
Click It or Ticket		0		0	0%
Emergency Management Assistance				0	0%
Secure our Schools Local Share	11,851			0	0%
Secure our Schools Bd of Ed share		0		0	0%
Scotts Co Grassroots grant		0		0	0%
Stormwater Regulations Grant		0		0	0%
Clean Communities Grant	47,089	0	44,165	44,165	100%
Public Health Priority Funding	1,000	0		0	0%
Pandemic Flu Preparedness Grant				0	0%
Morris Tomorrow Foundation Grant	10,749			0	0%
Plan Conformance Grant	52,034	94,553		-94,553	0%
Honey Bees Grant		0	500	500	100%
				0	0%
	245,589	317,906	216,657	-101,249	68%
Wharton Health Services Agreement					
Mine Hill Health Services Agreement	48,456	48,456	48,456	0	100%
Miscellaneous Rev. not Anticipated	293,488		683,963	683,963	100%
Current Year Taxes	21,818,992	22,147,390	22,147,390	0	100%
Delinquent Taxes	1,179,620	1,230,000	1,055,453	-174,547	86%
Res to pay debt service		50,000	50,000	0	100%
Fund Balance Appropriated	750,000	650,000	650,000	0	100%
	28,609,895	28,626,420	29,270,746	644,326	102%

TOWNSHIP OF ROXBURY
MONTHLY EXPENSE SUMMARY
FOR THE PERIOD JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

	2013 Expended Thru 12/31/13	2014 Adopted Budget	2014 Expended Thru 12/31/14	Balance Remaining	% Used
General Operating Expenses:					
Admin. & Executive	204,963	199,000	211,474	(12,474)	106%
Central Stores	97,714	97,000	91,138	5,862	94%
Mayor & Council	59,021	59,265	58,007	1,258	98%
Elections	14,215	14,000	12,497	1,503	89%
Township Clerk	160,370	171,000	158,000	13,000	92%
Finance	245,214	237,500	245,561	(8,061)	103%
Audit	32,640	33,293	33,293	0	100%
Data Processing	141,872	155,345	157,476	(2,131)	101%
Tax Collector	52,944	54,350	61,164	(6,814)	113%
Assessor	181,372	163,025	147,507	15,518	90%
Legal	578,546	600,000	509,389	90,611	85%
Engineering	123,065	110,465	113,766	(3,301)	103%
Historic Preservation	4,000	4,000	625	3,375	16%
Planning Board	181,324	194,650	190,986	3,664	98%
Open Space Committee	0	400	0	400	0%
Economic Dev Committee	0	1,000	0	1,000	0%
Board of Adjustment/Zoning	6,320	9,150	6,608	2,542	72%
Construction Code Official	398,557	393,419	393,166	253	100%
Insurance:					
Liability	454,307	466,200	466,069	131	100%
Group	2,766,535	3,000,000	2,818,836	181,164	94%
Disability Insurance	2,001	3,000	2,022	978	67%
State Unemployment Ins.	0	50,000	0	50,000	0%
Police Operations	5,391,617	5,561,894	5,418,700	143,194	97%
Police Staff Support	154,631	168,110	163,403	4,707	97%
Police Traffic Control	62,499	64,500	61,526	2,974	95%
Emergency Management	17,034	16,291	16,790	(499)	103%
Fire Department	188,732	226,710	202,553	24,157	89%
First Aid Organization	59,242	75,180	66,109	9,071	88%
Safety Officer	150	1,100	817	283	74%
Fire Prevention	82,474	87,800	92,318	(4,518)	105%
Roads	870,368	935,300	902,567	32,733	97%
Snow Removal	400,789	499,000	550,590	(51,590)	110%
Public Works	222,736	254,100	238,532	15,568	94%
Sanitation/Recycling	1,692,000	1,692,000	1,692,520	(520)	100%
Buildings & Grounds	259,300	287,500	292,341	(4,841)	102%
Machinery Repairs/Maint.	370,173	381,950	389,782	(7,832)	102%
Municipal Services Agreements:					
Drakesville at Roxbury	7,031	10,000	8,827	1,173	88%
Willow Walk	0	16,000		16,000	0%
Meadows at Roxbury	1,746	3,000	3,292	(292)	110%
River Park Village	25,939	29,132	25,948	3,184	89%
Pondside Village		10,600		10,600	0%
lakeside condos	4,915	6,000	5,215	785	87%

TOWNSHIP OF ROXBURY
MONTHLY EXPENSE SUMMARY
FOR THE PERIOD JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

	2013 Expended Thru 12/31/13	2014 Adopted Budget	2014 Expended Thru 12/31/14	Balance Remaining	Percentage Used
General Operating Expenses (Continued):					
Public Assistance	20,305	23,550	25,996	(2,446)	110%
Board of Health	281,869	294,410	291,399	3,011	99%
Senior Citizens Activities:					
Dial-a-Ride	66,341	66,850	69,618	(2,768)	104%
Club Programs	17,138	18,296	16,996	1,300	93%
Animal Control	20,575	20,575	20,575	0	100%
Environmental Commission	4,482	6,000	4,247	1,753	71%
Recreation Administration	233,460	227,050	233,864	(6,814)	103%
Recreation Activities	313,567	331,750	350,565	(18,815)	106%
Parks Maintenance	353,538	398,780	398,819	(39)	100%
Lake Musconectong Reg.					
Planning - Twp. Share	7,851	7,852	7,861	(9)	100%
Library	1,094,532	1,132,611	1,095,363	37,248	97%
Utilities	962,684	1,080,450	950,389	130,061	88%
Reserve for Revaluation		200,000	200,000	0	100%
Statutory Expenditures:					
Social Security	470,827	450,000	470,994	(20,994)	105%
PERS	557,393	449,786	449,786	0	100%
PFRS	1,174,371	1,049,171	1,049,171	0	100%
DCRP	6,282	7,000	7,578	(578)	108%
Municipal Court	277,772	286,153	287,088	(935)	100%
LOSAP	67,910	85,000	48,494	36,506	57%
Salary Reserves	68,000	68,000	68,000	0	100%
Total General Operating Expenses	21,515,253	22,545,513	21,856,217	689,296	97%
Federal & State Grants:					
Grants with offsetting revenue	183,341	317,506	171,274	146,232	54%
Grant matching share	3,145	4,618	4,618	0	100%
Total Grants	186,486	322,124	175,892	146,232	55%
Interlocal Service Agreements:					
Mine Hill Health Services	48,456	48,456	48,456	0	100%
County Dispatch Services	345,075	349,282	345,075	4,207	99%
Wharton Health Services				0	0%
Public Health Priority Funding				0	0%
Netcong Tipping Fees				0	0%
Randolph Twp Health Contr	62,000	62,000	68,598	(6,598)	111%
Total Interlocal Agrmts.	455,531	459,738	462,129	(2,391)	101%
Capital:					
Capital Improvement Fund	1,622,195	1,886,360	1,886,360	0	100%
Total Capital	1,622,195	1,886,360	1,886,360	0	100%

TOWNSHIP OF ROXBURY
MONTHLY EXPENSE SUMMARY
FOR THE PERIOD JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

	2013 Expended Thru 12/31/13	2014 Adopted Budget	2014 Expended Thru 12/31/14	Balance Remaining	Percentage Used
Debt Service:					
Bond Principal	1,478,000	1,000,000	1,000,000	0	100%
Note Principal	0	26,053	26,053	0	0%
Interest on Bonds	167,868	122,760	122,760	0	100%
Interest on Notes	3,998	6,188	14,272	(8,084)	0%
ERIP Pooled Pension Loan	85,075	152,745	152,831	(86)	100%
Green Trust Loan P & I	29,537	29,539	29,537	2	100%
Total Debt Service	1,764,478	1,337,285	1,345,453	(8,168)	101%
Res. Uncollected Taxes	2,048,000	2,075,000	2,075,000	0	100%
Total Appropriations	27,591,943	28,626,020	27,801,051	824,969	97%
Total Revenue	28,609,895	28,626,020	29,487,903.00		
Difference Revenue/Expenses	1,017,952		1,686,852		
NOTE: 12 months complete =100%					
*electrical inspections charged to this line item from BIU					

TOWNSHIP OF ROXBURY
WATER UTILITY MONTHLY REVENUE & EXPENSE SUMMARY
FOR THE PERIOD JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

	2013 Realized Thru 12/31/13	2014 Adopted Budget	Year-to-Date Realized thru 12/31/14	Collected over (+) Collected under (-)	Percentage Used
WATER UTILITY:					
Revenue:					
Fund Balance Appropriated					
Water Rents	1,783,839	1,445,307	1,970,983	525,676	136%
Hydrant Fees	56,750	55,000	58,250	3,250	106%
Miscellaneous Fees:					
Interest on Investments	3,112		4,091	4,091	100%
Water Penalties	23,755		24,752	24,752	100%
Sprinklers	12,000		15,600	15,600	100%
Tapping Fees				0	0%
Turn on/Turn off Charges				0	0%
Other Miscellaneous Fees	26,299	0	4,000	4,000	100%
Connection Fees	21,391		57,155	57,155	100%
Developer's Contributions					
Total Revenue	1,927,146	1,500,307	2,134,831	634,524	142%
Expenses:					
Operating:					
Salaries & Wages	405,079	414,500	409,483	5,017	99%
Benefits & Insurance	148,534	150,650	150,650	0	100%
Supplies & Other Exp.	315,174	521,752	489,681	32,071	94%
mcmua take or pay	0	0		0	0%
Water Purchase	197,481	241,000	217,489	23,511	90%
	1,066,268	1,327,902	1,267,303	60,599	95%
Capital:					
Capital Improvement Fund	2,000	2,000	2,000	0	100%
Bond Principal	130,000	0	0	0	0%
Bond Interest	6,305	0	0	0	0%
Pyemt of MCMUA loan	66,406	66,405	66,405	0	100%
Note Principal	204,804	40,554	40,554	0	100%
Note Interest	11,460	21,445	21,300	145	99%
	420,975	130,404	130,259	145	100%
Statutory Expenses:					
Social Security	16,141	17,000	17,113	(113)	101%
Pension	18,000	25,000	25,000	0	100%
Deficit prior year	0	0	0	0	0%
	34,141	42,000	42,113	(113)	100%
Total Expenses	1,521,384	1,500,306	1,439,675	60,631	96%
DIFF BETWEEN REV AND EXP:	405,762		695,156		
		1,500,306.00			
NOTE: 12 months complete =100%					

TOWNSHIP OF ROXBURY
SEWER UTILITY MONTHLY REVENUE & EXPENSE SUMMARY
FOR THE PERIOD JANUARY 1, 2014 THROUGH DECEMBER 31, 2014

	2013 Realized Thru 12/31/13	2014 Adopted Budget	Year-to-Date Realized thru 12/31/14	Collected over (+) Collected under (-)	Percentage Used
SEWER UTILITY:					
Revenue:					
Fund Balance Appropriated					
Sewer Assessment Approp.		257,535	257,535	0	100%
Sewer Rents	4,686,187	4,675,000	4,749,417	74,417	102%
Miscellaneous Fees:					
Interest on Investments	6,487	95,000	7,191	(87,809)	8%
Sewer Penalties	52,855		50,176	50,176	100%
Other Miscellaneous Fees	31,346		40	40	100%
off-site improvement-sewer				0	0%
Connection Fees	13,614		34,404	34,404	100%
Res to pay debt service				0	0%
Total Revenue	4,790,489	5,027,535	5,098,763	71,228	101%
Expenses:					
Operating:					
Salaries & Wages	877,999	882,500	883,724	(1,224)	100%
Benefits & Insurance	750,000	758,670	758,670	0	100%
Supplies & Other Exp.	1,387,283	1,719,150	1,460,972	258,178	85%
MSA-Sewerage treatment	728,454	703,525	600,113	103,412	85%
	3,743,736	4,063,845	3,703,479	360,366	91%
Capital:					
Capital Improvement Fund	400,000	700,000	700,000	0	100%
Bond Principal		0	0	0	0%
Bond Interest		0	0	0	0%
Wastewater P&I				0	0%
EIT Loan P&I	126,032	123,690	119,475	4,215	97%
	526,032	823,690	819,475	4,215	99%
Statutory Expenses:					
Pension	41,300	97,000	97,000	0	100%
Social Security	43,585	43,000	44,619	(1,619)	104%
	84,885	140,000	141,619	(1,619)	101%
Total Expenses	4,354,653	5,027,535	4,664,573	362,962	93%
DIFF BETWEEN REV AND EXP:	435,836		434,190		
NOTE: 12 months complete =100%					

TAX ACCOUNT STATUS -2014

TAX LEVY

Original Billed & Deductions Amounts	82,896,595.29	
Added	119,145.69	
Omitted /Added	14,282.61	
Prelim Adjustments 094	<u>(147,018.23)</u>	
TOTAL LEVY	82,883,005.36	82,883,005.36

2014 Deductions		<u>(224,500.00)</u>
TOTAL LEVY TO BE COLLECTED		82,658,505.36

COLLECTIONS

Prepaid Prior to 1/1/14	583,257.96	
Current Year 1/1/14-12/31/14	<u>80,449,292.72</u>	
TOTAL COLLECTIONS	81,032,550.68	
Less NSF Reversals	<u>(84,628.28)</u>	
TOTAL LESS NSF REVERSALS	80,947,922.40	(80,947,922.40)

COLLECTOR ADJUSTMENTS	DEBIT	CREDIT	NET	
	135,885.88	(690,273.39)	(554,387.51)	(554,387.51)

TOTAL BALANCE 2014/1-2014/4		<u><u>1,156,195.45</u></u>
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TAX ACCOUNT STATUS -2013

TAX LEVY

Original Billed & Deductions Amounts	81,833,762.26	
Added	129,183.69	
Omitted /Added	3,536.39	
Prelim Adjustments 094	<u>(94,772.20)</u>	
TOTAL LEVY		81,871,710.14

2013 Deductions (238,000.00)

TOTAL LEVY TO BE COLLECTED 81,633,710.14

COLLECTIONS

Prepaid Prior to 1/1/13	385,647.37
Current Year 1/1/13-12/31/13	<u>79,386,251.24</u>

TOTAL COLLECTIONS 79,771,898.61

Less NSF Reversals (57,099.04)

TOTAL LESS NSF REVERSALS (79,714,799.57)

COLLECTOR ADJUSTMENTS	DEBIT	CREDIT	NET	
	344,391.02	(2,409,145.82)	(2,064,754.80)	(2,064,754.80)

TOTAL BALANCE 2013/1-2013/4 - VERIZON (145,844.23)

TAX ACCOUNT STATUS -2012

TAX LEVY

Original Billed & Deductions Amounts	81,282,153.09	
Added	154,577.51	
Omitted /Added	2,854.80	
Prelim Adjustments 094	<u>(55,828.48)</u>	
TOTAL LEVY		81,383,756.92
2012 Deductions		<u>(240,500.00)</u>
TOTAL LEVY TO BE COLLECTED		81,143,256.92

COLLECTIONS

Prepaid Prior to 1/1/12	430,194.12	
Current Year 1/1/12-12/31/12	<u>78,098,664.61</u>	
TOTAL COLLECTIONS	78,528,858.73	
Less NSF Reversals	<u>(61,755.57)</u>	
TOTAL LESS NSF REVERSALS		(78,467,103.16)

COLLECTOR ADJUSTMENTS	DEBIT	CREDIT	NET	
	300,663.48	(1,797,408.79)	(1,496,745.31)	(1,496,745.31)

TOTAL BALANCE 2012/1-2012/4		<u><u>1,179,408.45</u></u>
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TOWNSHIP OF ROXBURY

Interoffice Memo

January 6, 2015

TO: Chris Raths, Township Manager
FROM: Mary Ann Albrecht, Tax & Utility Collector
SUBJECT: 2014 Report

- Tax Collection Rate – 2011 98.09%
2012 98.24%
2013 97.80%
2014* Auditors have not provided info for 2014 as of this date

- Tax Sale Collections

	Principal	Interest	Cost of Sale (Applied to Interest)
2011 –			
Tax	230,167.45	21,209.55	28,421.94
Water	9,404.32	496.11	
Sewer	<u>42,107.01</u>	<u>2,174.37</u>	_____
	281,678.78	23,880.03	
2012			
Tax	123,276.92	23,723.39	18,447.18
Water	11,336.45	1,826.50	
Sewer	<u>47,726.61</u>	<u>5,112.82</u>	_____
	182,339.98	30,662.71	
2013			
Tax	90,680.78	17,286.58	17,905.89
Water	13,860.32	1,951.22	
Sewer	<u>33,167.23</u>	<u>3,536.88</u>	_____
	137,708.33	22,774.68	
2014			
Tax	94,522.23	19,044.95	17,890.17
Water	3,665.96	493.71	
Sewer	<u>42,891.06</u>	<u>5,506.30</u>	_____
	141,079.25	25,044.96	

- Homestead Rebate/Credit

2012	1,380,956.04	
2013	1,372,631.73	
2014	- 0 -	May receive in 2015

- Total 2014 Delinquent Taxes 1,157,658.88
- See Account Status for 2012, 2013 and 2014
- Water Chart for 2013 and 2014 emailed separately

2014 Assessment Department End of Year Performance Highlights

County Appeals

Year – Total Number of Appeals – Total of Assessments – Total Number of Settlements – Total Amount of Assessment Settled

2012	199	\$60,431,900.00	92	\$6,180,112.00
2013	191	\$59,323,600.00	91	\$4,004,500.00
2014	53	\$20,299,300.00	9	\$ 625,200.00

State Appeals

Year – Total Number of Ongoing State Appeals – Total of Assessments – Total Number of Settlements – Total Amount of Assessment Settled

2012	64	\$171,038,600.00	1	\$110,100.00
2013	66	\$151,219,400.00	2	\$282,400.00
2014	50	\$103,851,200.00	5	\$689,300.00

Added Assessments

Year – Total Number of Added Assessments – Total Amount of Added Assessments

2012	104	\$1,555,500.00
2013	168	\$3,207,000.00
2014	79	\$1,676,000.00

Recreation Activities Report

Jan-06-2015	2013	2014	Row Totals
Charge_Code_Desc	Current Registration Status Count	Current Registration Status Count	Current Registration Status Count
Basketball - 3-8	678	834	1512
Basketball - Clinic	123	110	233
Basketball - HS	136	143	279
Bowling	110	49	159
Boys Lax	184	121	307
Camp Capra	115	181	296
Cheerleading	124	107	231
Cross Country	68	60	128
Flag Football	83	55	138
Fun Fitness & Friendship	68	31	99
Gaels Football	147	135	282
Girls Lax	97	39	138
Girls Softball	68	109	200
Girls Volleyball	83	71	154
Horseshoe Lake - Beach	1780	2110	3890
Horseshoe Lake - Fishing	373	312	685
Horseshoe Lake - Tennis	227	155	382
Pom Pom	14	16	30
Recreation	136	217	355
Street Hockey	184	167	364
Summer Day Camp	417	505	922
Summer Playground	442	405	847
Summer Teen Travel	172	210	382
Swim Lessons	259	228	487
Swim Team	164	176	340
Tee Ball Clinic	19	16	35
Track	193	170	363
Tri Harder	148	140	288
Volleyball	56	64	120
Wrestling	115	87	202
Wrestling Clinic	21	19	40
Totals:	6804	7042	13888



ROXBURY TOWNSHIP

POLICE DEPARTMENT

1715 Route 46, Ledgewood, New Jersey 07852
Main Number (973)448-2100 Fax (973)448-2081

2011-2014

There has been a significant change in the Police Department in the area of personnel and department operations since 2011. I have been the Chief of Police for 3 years. During my current tenure I have attempted to address concerns of our governing body, by becoming more efficient in the area of emergency services and improve technology and replacing retiring personnel.

The following is a review of the current status of projects and recommendations to complete these items.

PERSONNEL:

1. Review of staffing levels – Downsized the department from 48 to 42 officers through attrition.

STATUS: Implemented and Continuing

* Since 2010 we have had 18 officers retire.

*Retirements will slow down and we will return to 1-2 retirements a year.

2. Replacement of retiring personnel with qualified new officers.

STATUS: Implemented and Completed

*Hired 14 Officers since 2012 – 7 of which were experienced (PTC Certified)

3. Replacement of Records Personnel and Restructure.

STATUS: Completed

*Reduced staff hours by 20 hours.

4. Creation of Executive Assistant (Non-sworn Position), to coordinate departmental projects, compiles data, completes moderate to complex reports for executive officers of the department. Acts as an intermediary between the Administration and the public, including screening telephone call and or visitors and scheduling meetings and appointments.

STATUS: Completed

*Reduces Administrative tasks for the executive officers.

5. Review of Policies and Rules and Regulations

STATUS: Implemented and Continuing

*Rules and Regulations were re-written and adopted. Policies are being reviewed. 20 of 125 policies have been updated since 2014.

6. Development of Personnel:

STATUS: Implemented and Continuing

* Rotation of Personnel through Traffic Division and Detective Division on 6 month basis.

SHARED SERVICES:

1. Emergency Services outsources (SWAT and DIVE Team)

STATUS: Completed

*SWAT Team outsourced to Morris County Sheriff's Department, effective January 2014 and have 5 officers who passed the test required to join the team. (Regional Team)

*Dive Team – Disbanded, service now provided by the New Jersey State Police

2. Narcotics Enforcement – This was accomplished by utilizing the boarding municipalities and County Prosecutor’s Office. The purpose of the goal is to arrest of mid to upper level dealers, increase forfeiture funds while sharing manpower which is the key in combating the increased local threats.

STATUS: Completed and Continuing

TECHNOLOGY:

1. Improvement and upgrade of the Records Management System

STATUS: Completed

*Acquired Records Management system with a significant saving by eliminating annual cost and provided an upgraded system and service.

*Creation of Electronic Discovery for Prosecutor and Defense Attorneys

2. Improve Document Management and Accessibility and Accountability

STATUS: Completed

*PowerDMS gives officers access to all policies, Rules and Regulations and Attorney General Guidelines through electronic means 24/7

3. Implementation of Electronic Ticketing (E-Ticketing) and ALPR (Automatic License Plate Readers) Technology.

STATUS: Completed

4. Improvement and Upgrade of Interview Rooms

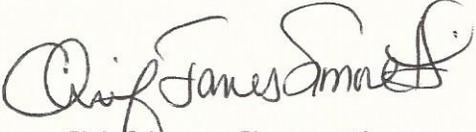
STATUS: Completed

* Headquarters remodeled creating additional recorded interview room and a victim room unrecorded. Paid for by Forfeiture Funds

The 2014 Strategic Plan was implemented in January of 2014 and is a work in progress. The 3 main objectives for the plan are Training, Technology and Goals. The first line supervisors are responsible for training our new officer, who now represents 50% of our Patrol Division. The next phase is the constant improvement and implementation of technology to continue to our efficiency and effectiveness. The final phase is to maintain the goals of service that is expected by our community and governing body. Every officer is empowered to challenge the process and to think of ways to improve our level of service.

We have seen a decrease in crime trends in the Uniform Crime Report from 2012-2013 and this trend continues into late 2014. Please see attached reports published by the New Jersey State Police.

Respectfully Submitted,



Chief James Simonetti

STATE OF NEW JERSEY
 DEPARTMENT OF LAW AND PUBLIC SAFETY
 DIVISION OF STATE POLICE
 UNIFORM CRIME REPORTING UNIT
 CRIME TREND FEEDBACK

December 19, 2014
 9:44:08AM

January - October - 2014

NJO143600 ROXBURY TWP PD	October 2013 vs October 2014		Jan - Oct 2013 vs Jan -Oct 2014		Percent Change	No of Offenses Cleared	Percent Offenses Cleared	Juvenile Offenses Cleared
	2013	2014	2013	2014				
Rape								
Attempted Rape	0	0	1	0	-100.0%	0	0.0%	0
Total:	0	0	1	0	-100.0%	0	0.0%	0
Robbery								
Other Dangerous Weapon	0	0	1	0	-100.0%	0	0.0%	0
Strong Arm (Hands, Fists, etc.)	0	0	1	3	200.0%	3	100.0%	0
Total:	0	0	2	3	50.0%	3	100.0%	0
Assault								
Knife or Cutting Instrument	0	0	1	0	-100.0%	0	0.0%	0
Other Dangerous Weapon	0	0	2	0	-100.0%	0	0.0%	0
Aggravated (Hands, Fists, Feet, etc.)	0	0	1	0	-100.0%	0	0.0%	0
Total:	0	0	4	0	-100.0%	0	0.0%	0
Assault_Simple								
Simple (Hands, Fists, Feet, etc.)	3	9	69	55	-20.3%	27	49.1%	0
Burglary								
Forcible Entry	0	2	16	10	-37.5%	1	10.0%	0
Unlawful Entry	1	1	14	9	-35.7%	1	11.1%	0
Attempted Forcible Entry	1	3	15	9	-40.0%	4	44.4%	0
Total:	2	6	45	28	-37.8%	6	21.4%	0
Larceny - Theft								
Larceny - Theft	18	19	227	208	-8.4%	53	25.5%	3
Motor Vehicle Theft								
Autos	1	0	4	2	-50.0%	1	50.0%	0
Trucks and Buses	1	0	1	1	0.0%	0	0.0%	0
Other Vehicle	1	0	1	1	0.0%	1	100.0%	0
Total:	3	0	6	4	-33.3%	2	50.0%	0
NJO143600 Total:	26	34	354	298	-15.8%	91	30.5%	3
Crime Index	23	25	285	243	-14.7%	64	26.3%	3
Violent Crime	0	0	7	3	-57.1%	3	100.0%	0
Non Violent Crime	23	25	278	240	-13.7%	61	25.4%	3

STATE OF NEW JERSEY
DEPARTMENT OF LAW AND PUBLIC SAFETY
DIVISION OF STATE POLICE
UNIFORM CRIME REPORTING UNIT
CRIME TREND FEEDBACK

June 20, 2014
8:59:46AM

January - December - 2013

NJ0143600 ROXBURY TWP PD	December 2012 vs December 2013		Jan - Dec 2012 vs Jan -Dec 2013		Percent Change		No of Offenses		Percent Offenses		Juvenile Offenses	
	2012	2013	2012	2013	2012	2013	Cleared	Offenses	Cleared	Offenses	Cleared	Offenses
Rape												
Rape	0	0	1	0	0.0%	-100.0%	0	0	0.0%	0	0	0
Attempted Rape	0	0	1	1	0.0%	0.0%	0	0	0.0%	0	0	0
Total:	0	0	2	1	0.0%	-50.0%	0	0	0.0%	0	0	0
Robbery												
Firearm	0	0	2	0	0.0%	-100.0%	0	0	0.0%	0	0	0
Knife or Cutting Instrument	0	0	2	0	0.0%	-100.0%	0	0	0.0%	0	0	0
Other Dangerous Weapon	0	0	0	1	0.0%	0.0%	1	1	100.0%	0	0	0
Strong Arm (Hands, Fists, etc.)	0	0	0	1	0.0%	0.0%	0	0	0.0%	0	0	0
Total:	0	0	4	2	0.0%	-50.0%	1	1	50.0%	0	0	0
Assault												
Knife or Cutting Instrument	0	0	2	1	0.0%	-50.0%	0	0	0.0%	0	0	0
Other Dangerous Weapon	0	0	1	2	0.0%	100.0%	2	2	100.0%	1	1	1
Aggravated (Hands, Fists, Feet, etc.)	0	0	1	1	0.0%	0.0%	1	1	100.0%	0	0	0
Total:	0	0	4	4	0.0%	0.0%	3	3	75.0%	1	1	1
Assault_Simple												
Simple (Hands, Fists, Feet, etc.)	3	1	96	81	-66.7%	-15.6%	30	30	37.0%	1	1	1
Burglary												
Forcible Entry	1	0	30	17	-100.0%	-43.3%	8	8	47.1%	0	0	0
Unlawful Entry	0	1	10	15	0.0%	50.0%	2	2	13.3%	0	0	0
Attempted Forcible Entry	0	0	6	16	0.0%	166.7%	1	1	6.3%	0	0	0
Total:	1	1	46	48	0.0%	4.3%	11	11	22.9%	0	0	0
Larceny - Theft												
Larceny - Theft	25	20	278	260	-20.0%	-6.5%	49	49	18.8%	7	7	7
Motor Vehicle Theft												
Autos	1	0	6	4	-100.0%	-33.3%	2	2	50.0%	0	0	0
Trucks and Buses	0	1	2	2	0.0%	0.0%	0	0	0.0%	0	0	0
Other Vehicle	1	0	2	1	-100.0%	-50.0%	0	0	0.0%	0	0	0
Total:	2	1	10	7	-50.0%	-30.0%	2	2	28.6%	0	0	0
NJ0143600 Total:	31	23	440	403	-25.8%	-8.4%	96	96	23.8%	9	9	9
Crime Index	28	22	344	322	-21.4%	-6.4%	66	66	20.5%	8	8	8
Violent Crime	0	0	10	7	0.0%	-30.0%	4	4	57.1%	1	1	1
Non Violent Crime	28	22	334	315	-21.4%	-5.7%	62	62	19.7%	7	7	7

Zoning Permit Break-Down 2011-2015

	2011	2012	2013	2014	2015
Commercial Zoning Permits					
Cell Tower Upgrades	14	5	4	14	5
Business Additions (Physical Expansion)	1	0	5	1	0
Signage	27	38	151	27	38
Change in Tenancies	49	70	80	49	70
Solar	1	1	0	1	1
Other (DEP, Paving, Retaining Walls)	10	10	0	10	10
TOTAL BUSINESS ZONING PERMITS	102	124	240	102	124
TOTAL RESIDENTIAL PERMITS	408	416	320	408	416
TOTAL PERMITS	510	540	560	510	540

2014 Year End

Fire Prevention Bureau

- 952 Initial Fire Inspections Conducted
- 138 Fire Safety Permits Issued
- 133 Fire Call Responses
- 36 Medical Assists
- 11 Fire Investigations were conducted
- 100 Free Smoke/Carbon Monoxide Detectors were distributed
- 31 Public Education Programs were presented
- 0 Fire Fatalities (None Since the Year 2000).

Safety Department

- 6 Safety Committee Meetings were held
- Sponsored and Hosted 6 Safety Seminars
- Purchased and Distributed Safety Sunglasses to Employees

Township of Roxbury
Bureau of Fire Prevention
2014 Monthly Report

Dec-14						YEAR END 2014	
Previous Year's Monthly Report		Current Monthly Report		Previous Year to Date		Current Year to Date	
Inspections		Inspections		Inspections		Inspections	
10	State Life Hazards	9	State Life Hazards	282	State Life Hazards	289	State Life Hazards
6	Town Non-Life Hazards	48	Town Non-Life Hazards	225	Town Non-Life Hazards	356	Town Non-Life Hazards
0	Vacant Buildings	0	Vacant Buildings	2	Vacant Buildings	0	Vacant Buildings
39	Re-inspections	53	Re-inspections	405	Re-inspections	503	Re-inspections
42	Violations Issued	199	Violations Issued	1714	Violations Issued	2340	Violations Issued
146	Violations Abated	217	Violations Abated	1678	Violations Abated	2105	Violations Abated
503	Violations Open	365	Violations Open	503	Violations Open	365	Violations Open
45	Certificates of Inspection	63	Certificates of Inspection	491	Certificates of Inspection	590	Certificates of Inspection
26	Smoke Det. Inspections	18	Smoke Det. Inspections	344	Smoke Det. Inspections	307	Smoke Det. Inspections
9	Permits Issued	8	Permits Issued	133	Permits Issued	138	Permits Issued
0	Complaints Handled	1	Complaints Handled	10	Complaints Handled	9	Complaints Handled
10	State Correspondence	5	State Correspondence	89	State Correspondence	67	State Correspondence
0	Fire Investigations	0	Fire Investigations	9	Fire Investigations	11	Fire Investigations
4	Fire Call Responses	10	Fire Call Responses	122	Fire Call Responses	133	Fire Call Responses
0	EMS Assistance	3	EMS Assistance	23	EMS Assistance	36	EMS Assistance
8	Admin. Details	16	Admin. Details	97	Admin. Details	116	Admin. Details
Plan Review		Plan Review		Plan Review		Plan Review	
2	Planning Board	1	Planning Board	12	Planning Board	18	Planning Board
0	Board of Adjustment	0	Board of Adjustment	0	Board of Adjustment	1	Board of Adjustment
COMMENTS:							
1. On 12-1-14 Fire Official M. Pellek attended the monthly Roxbury Fire Chief's Meeting.							
2. On 12-2-14 Fire Official M. Pellek attended storm water training at town hall.							
3. On 12-3-14 Fire Official M. Pellek attended the monthly Morris County Fire Prevention meeting held in Madison.							
4. On 12-5-14 Fire Official M. Pellek attended a seminar on Modern building construction at Sussex Fire Academy.							



Michael A. Pellek
Fire Official

TOWNSHIP OF ROXBURY

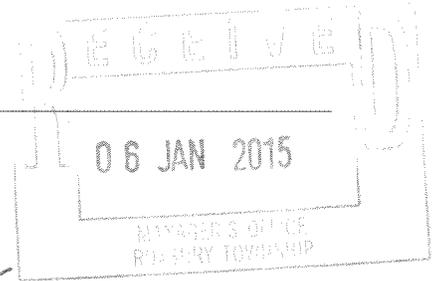
Engineering Department
Interoffice Memo

DATE: January 5, 2015

TO: Christopher Rath
Township Manager

FROM: Michael A. Kobylarz, P.E., C.M.E., C.P.W.M.
Township Engineer/Director of Utilities

RE: 2014 End of Year Report – Engineering, Sewer and Water Departments



In addition to each departments' daily routine tasks, the following tasks were also accomplished during the year.

Capital Projects

- Completed Stream Bank Stabilization design and temporary access agreements.
- Completed Ledgewood Pond Dam Rehabilitation design.
- Coordinated Canal Street Water Main Installation with Morris County.
- Completed Mt. Arlington Boulevard Water Main Replacement – Phase 1 design.
- Completed design, bid award, and installation of RBC units (2) replacement in compliance with NJDEP ACO.
- Coordinated final payment to Bello Grande for Main Street Streetscape Project – Phase I.
- Assisted with design, permitting and construction of water main interconnections (2) with Roxbury Water Company.
- Well #3 generator replacement.
- Well #2 electrical upgrades and retrofit to accept portable generator.
- Water main extension to serve the Landing Road Recreation Facility.
- Hydrant replacements (5) in Mt. Arlington area of Township system.
- Prepared plans and technical specifications for the purchase and installation of six (6) streetlights on Main Street.
- Prepared technical specifications for microstrainer grids purchase for AJAX WPCP.
- Prepared plans and technical specifications for Toby Drive Pump Station Site Improvements.
- Coordinated purchase of SCADA equipment for the Water Utility.
- Prepared plans and technical specifications for AJAX WPCP Door Replacement project.
- Prepare specifications for grinder pump purchase including review/analysis of pump alternatives.

Regulatory Items

- Completed Municipal Stormwater Regulation Program Annual Report.
- Coordinated quarterly report submissions to NJDEP regarding Ajax WPCP ACO.
- Provide firm capacity calculations and associated documents to NJDEP in support of Villages, Dellamo and Renaissance potable water permits.

- Water Department Operations and Maintenance manual update.
- Delaware River Basin Commission – complete 2014 water audit.
- Reviewed/coordinated Ajax WPCP NJDPES permit renewal.
- Coordinated Recreation and Open Space Inventory (Rosi) list with NJDEP.
- Coordinated NJDEP Compliance Evaluation and Assistance Inspection regarding municipal stormwater, potable water and sanitary sewer discharge permits.
- Collected data and reported to NJDEP Capacity Assurance Program regarding AJAX WPCP.
- Coordinated and distributed Consumer Confidence Reports for Water Utility.
- Provided Consumer Notices (20) of Lead Tap Water Monitoring results as required by USEPA.
- Prepared and sent 15 letters to property owners of stormwater water quality facilities requesting copies of maintenance records.
- NJDEP monthly and quarterly reports for Water Department.
- NJDEP monthly and quarterly reports for Sewer Department.

Grants

- Prepared application documents for 2015 NJDOT Local Aid – Unneberg Avenue Resurfacing Project (\$150,000).
- Prepared application documents for NJDOT Discretionary Aid for Main Street Streetscape Project – Phase II (\$360,000)
- Prepared application documents for 2014 NJDOT Safe Routes to School – Hillside Avenue and Corn Hollow Road Sidewalk Project (\$200,000)
- * Prepared documents for NJDOT reimbursement for 2013 Local Aid Project. - Mountain Road Resurfacing in the amount of \$195,000.
- Prepared application documents for 2014 Morris County CDBG for VFW Building Improvements (\$80,000)
- Coordinated receipt of bids, project award, construction and reimbursement for 2013 Morris County CDBG VFW Parking Lot Paving Project for \$35,000
- * Prepared documents for NJDOT reimbursement for Main Street Streetscape Project – Phase I in the amount of \$249,000.
- Prepared submission documents to NJDOT regarding 2014 Local Aid Project – North Frontage Road Resurfacing (\$130,000).
- Preparation of all forms, plans, pictures, data sheets etc. regarding the Fire Company No. 2 Annex Emergency Generator, NJOEM Hazard Mitigation Grant Program. (\$55,000).
- Assist with Tap Grant application for Ledgewood Park Morris Canal Improvements – Phase 2.

* NJDOT Grant monies reimbursed in 2014 totals - \$444,000.

Miscellaneous

- Coordinate obtaining 117 Sanitary Sewer Easements for low head sewer system in Landing (346 total)
- Coordinated the survey of 149 Ledgewood area residents regarding the potential public water main extension.
- Coordinate water main installation project for KPM Associates development.
- Coordinated settlement agreement regarding Roxwood Associates (230 units) regarding water and sewer and J.C. Soil & Gravel regarding bonding for project.
- Coordinate development of project design and inter-local agreement with Mt. Arlington engineers for Succasunna Road Project.

- Design Canal Street Traffic Calming plan.
- Developed competitive contract proposal for Water and Sewer Consultant Services.
- Coordinated municipal improvements regarding phasing of Villages project (161 units).
- Assisted in formalizing McNear developers agreement.
- Horseshoe Lake irrigation system analysis/cost estimate.
- Developed Water Department Asset Management Program.
- Coordinated five (5) gas main extension projects with NJNG.
- Coordinated with NJDEP water service design and technical specifications for Fenimore site.
- Coordinate sanitary sewer connection design to serve Lake Hopatcong State park with NJDEP.
- Processed 7 Water Allocation Permits.
- Processed 12 Sewer Allocation Permits.
- Processed 186 Right of Way Excavation Permits.
- Processed 11 Minor Soil Moving Permits.
- Coordinating data collection and document preparation regarding the Morris County Hazard Mitigation Plan Update.
- Preparation of maps, charts and exhibits regarding the Fenimore property.
- Assisted Morris County with their Public Open Space Inventory (POSI).
- Reviewed Township Historic District Maps and ordinances to create a GIS layer.
- Preparation of various posters and exhibits for Townhall and public meetings as requested.
- Provided Planning/Zoning Department with time specific aerial photos for their use.
- Assisted with investigations of various drainage problem areas.
- Reviewed/updated Township trash and recycling routes list.
- Identified, catalogued and archived all plans/mapping in department for easier access.
- Review foreclosed property list regarding potential land acquisitions.
- Coordinate update of Township water system model.
- Coordinate investigation of sediment depths in Lake Silver Spring.
- Review 24 Planning/Zoning Board applications regarding Township utilities/improvements.
- Coordinate site inspections of 16 site plan improvements.
- Preparation of Capital budgets for engineering, sewer and water departments.
- Preparation of Operating budgets for engineering, sewer, and water departments.

In addition, we have tabulated the following Ajax WPCP average daily flows for your information.

AJAX WPCP PLANT FLOW (MGD)

<u>YEAR</u>	<u>1ST QUARTER</u>	<u>2ND QUARTER</u>	<u>3RD QUARTER</u>	<u>4TH QUARTER</u>
2012	1.62	1.58	1.43	1.51
2013	1.66	1.81	1.45	1.42
2014	1.77	1.81	1.34	1.41

MAK/paj

CC: Manager's File
2.1.2

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Roxbury Township

% Increase From 2013 to 2014

- 39.5% Increase in Construction Permit Fees Collected
- 2.4% Increase in # of Fire Prevention Life Hazard Inspections
- 58.2% Increase in # of Fire Prevention Non-Life Hazard Inspections
- 3.7% Increase in # of Zoning Permits Issued
- 7.8% Increase in Money Collected by Court – Township's Portion



Roxbury Township

CONSTRUCTION



Quarterly Summary 2014, 2013, 2012 and 2011

	Q1 2014	Q2 2014	Q3 2014	Q4 2014	2014 Totals ANNUAL
2014 Permits issued	280	462	454	431	1,627
2014 Permit fees	\$57,251	\$179,301	\$133,826	\$91,411	\$461,789
2014 Inspections completed	679	998	1,110	1,152	3,939
	Q1 2013	Q2 2013	Q3 2013	Q4 2013	2013 Totals ANNUAL
2013 Permits issued	371	538	549	464	1,922
2013 Permit fees	\$67,472	\$93,085	\$89,457	\$80,959	\$330,973
2013 Inspections completed	937	1,113	1,205	1,275	4,530
	Q1 2012	Q2 2012	Q3 2012	Q4 2012	2012 Totals ANNUAL
2012 Permits issued	324	382	396	396	1,498
2012 Permit fees	\$56,880	\$85,532	\$80,683	\$73,179	\$296,274
2012 Inspections completed	888	1,072	1,116	855	3,931
	Q1 2011	Q2 2011	Q3 2011	Q4 2011	2011 Totals ANNUAL
2011 Permits issued	255	355	362	391	1,363
2011 Permit fees	\$54,155	\$69,313	\$60,802	\$80,125	\$264,395
2011 Inspections	700	856	892	822	3,270

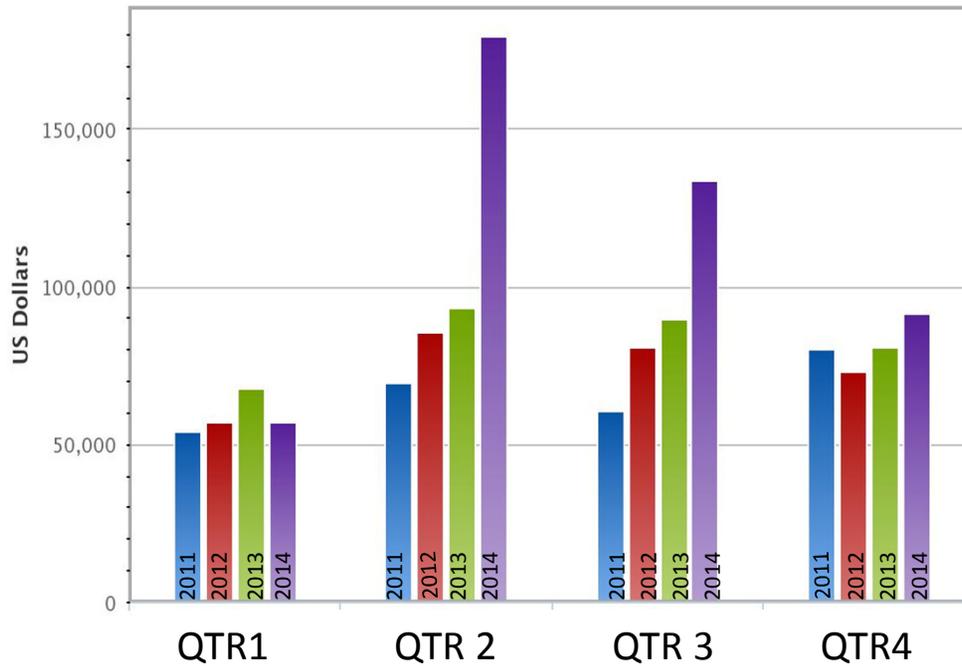


Roxbury Township

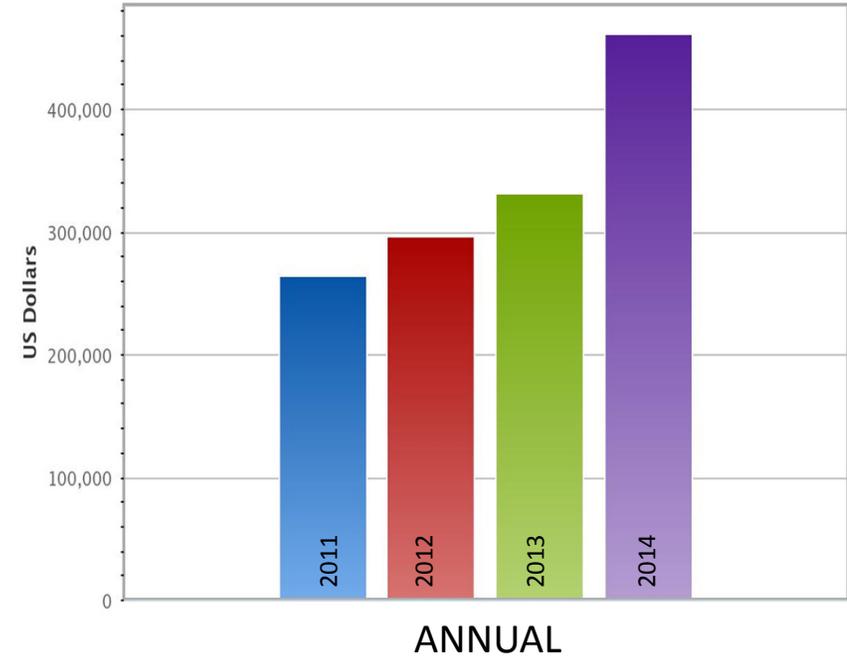


CONSTRUCTION 4th Quarter 2014 / ANNUAL

Quarterly 2011 2012, 2013, 2014 Construction Permit Dollars



Annual 2011, 2012, 2013, 2014 Permit Dollars



Permit Dollars	Q1	Q2	Q3	Q4	ANNUAL
2011	\$54,155	\$69,313	\$60,802	\$80,125	\$264,395
2012	\$56,880	\$85,532	\$80,683	\$73,179	\$296,274
2013	\$67,472	\$93,085	\$89,457	\$80,959	\$330,973
2014	\$57,251	\$179,301	\$133,826	\$91,411	\$461,789

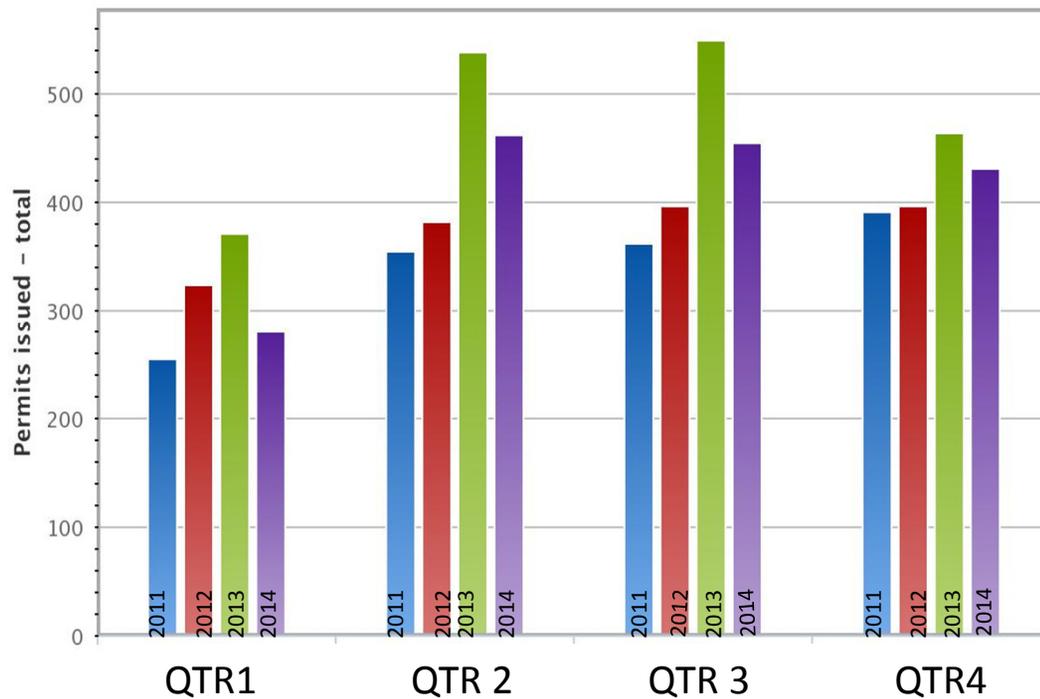


Roxbury Township

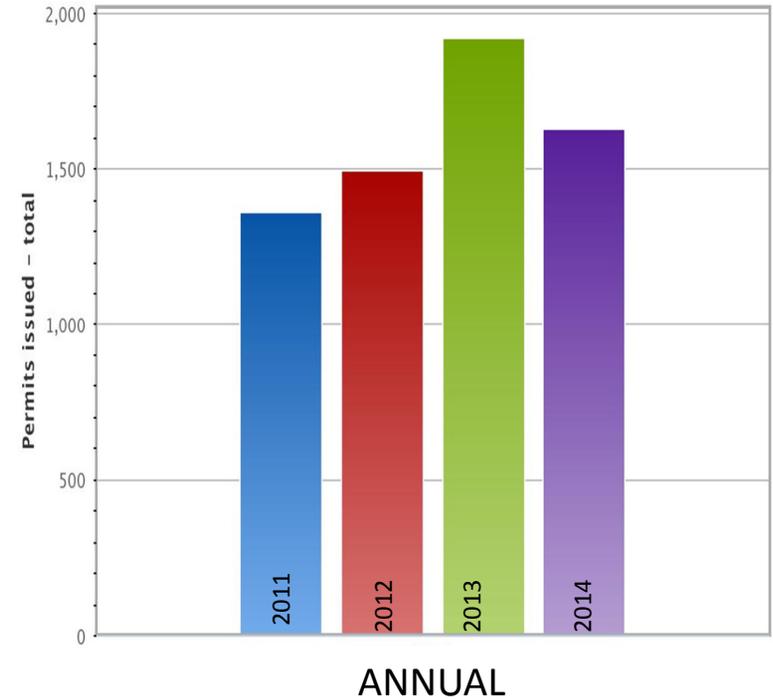


CONSTRUCTION 4th Quarter 2014 / ANNUAL

Quarterly 2011, 2012, 2013, 2014 # Permits



Annual 2011, 2013, 2013, 2014 # of Permits



# of Permits	Q1	Q2	Q3	Q4	ANNUAL
2011	255	355	362	391	1,363
2012	324	382	396	396	1,498
2013	371	538	549	464	1,922
2014	280	462	454	431	1,627



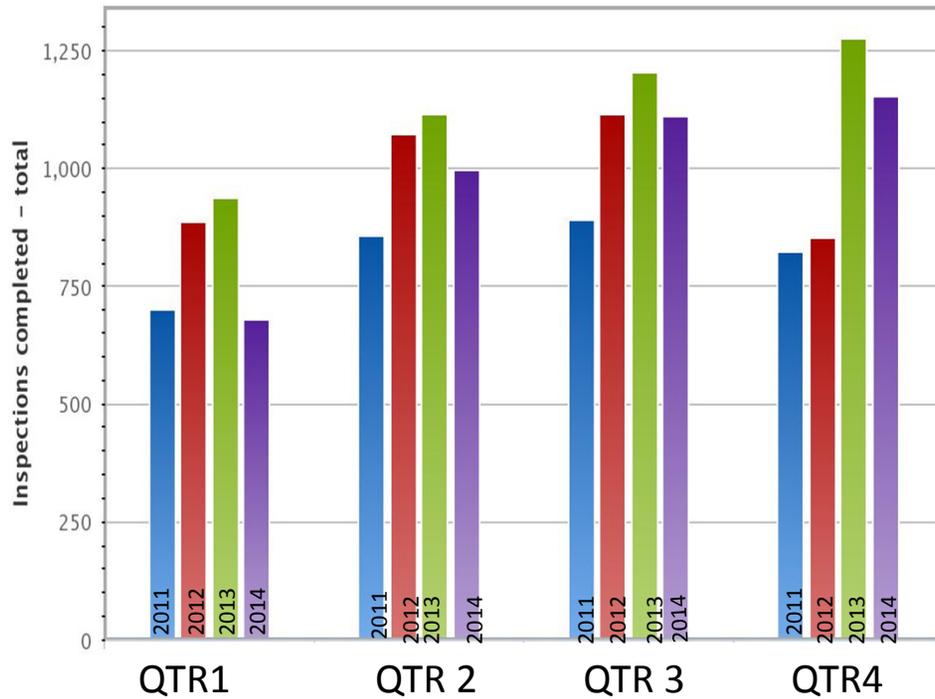
Roxbury Township

CONSTRUCTION

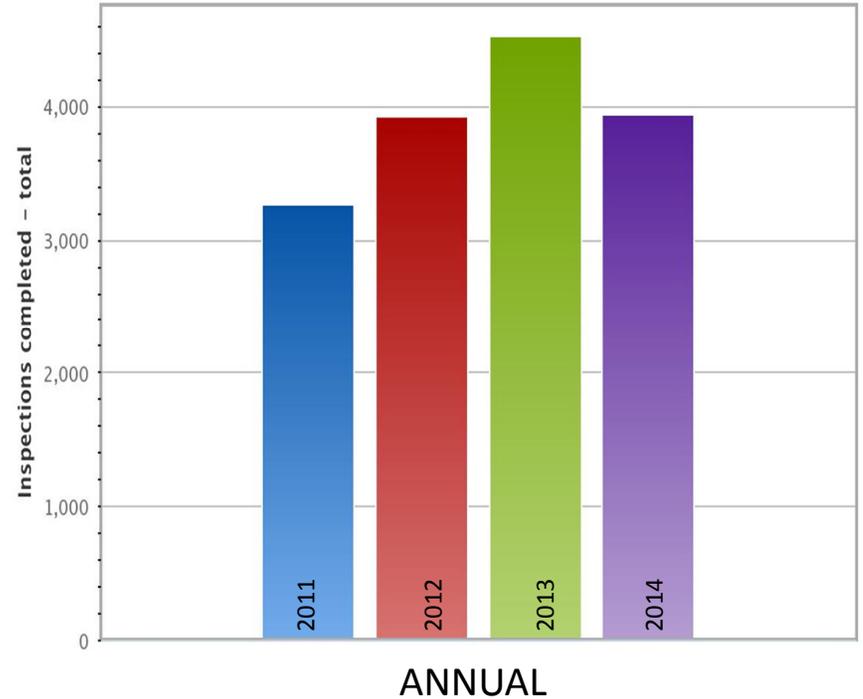
4th Quarter 2014 / ANNUAL



Quarterly 2011, 2012, 2013, 2014 # of inspections



Annual 2011, 2012, 2013, 2014 # of inspections



# of Inspections	Q1	Q2	Q3	Q4	ANNUAL
2011	700	856	892	822	3,270
2012	888	1,072	1,116	855	3,931
2013	937	1,113	1,205	1,275	4,530
2014	679	998	1,110	1,152	3,939

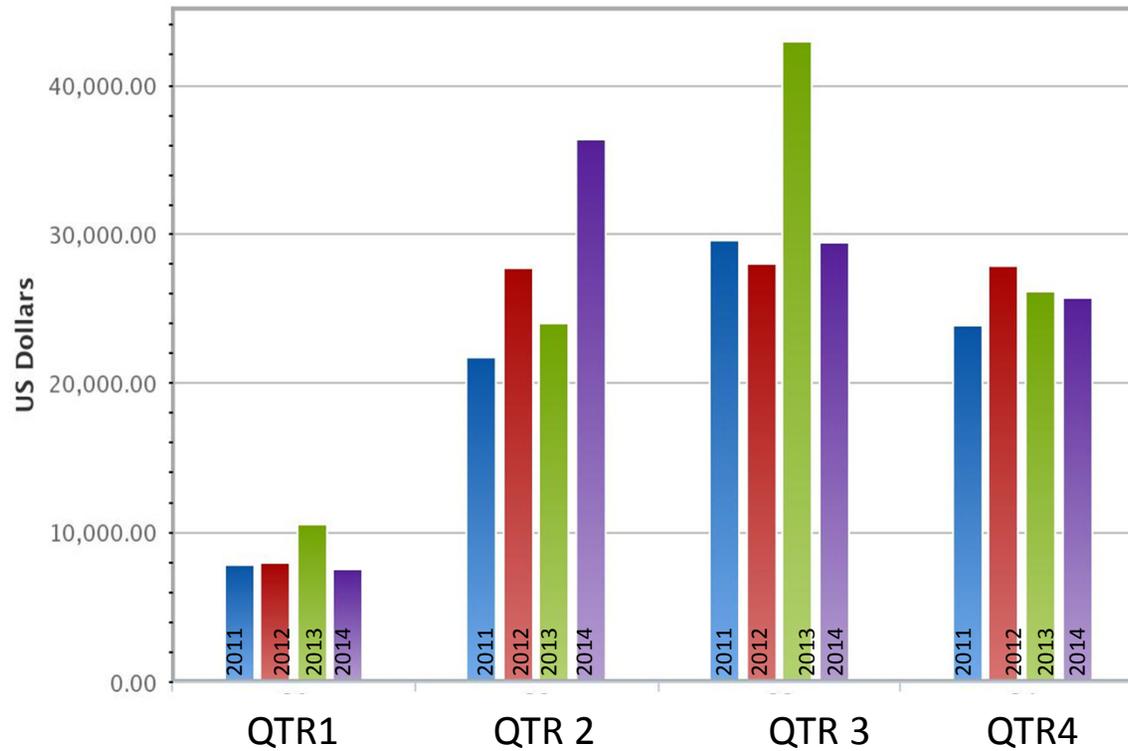


Roxbury Township

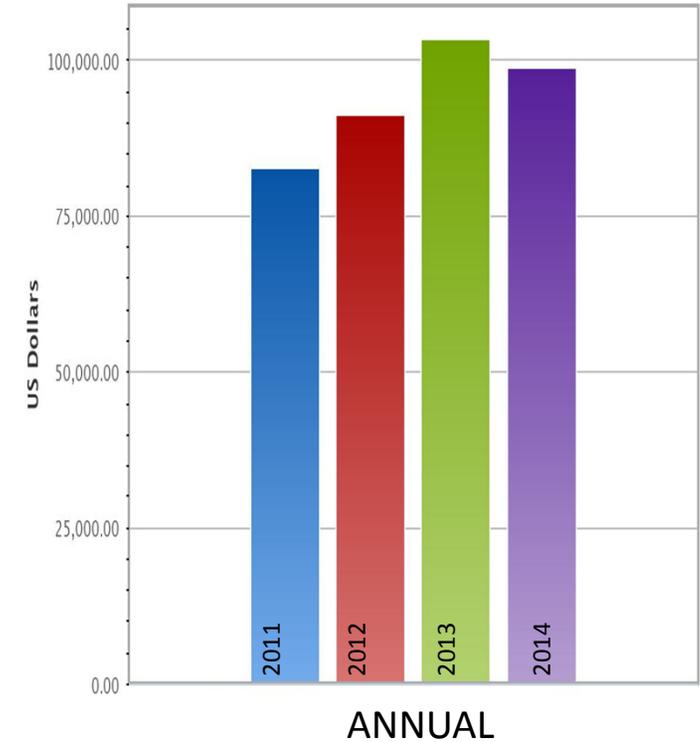
FIRE PREVENTION 4th Quarter 2014 / ANNUAL



Fire Prevention: Fees Collected



Annual Fees Collected



	QTR 1	QTR 2	QTR 3	QTR 4	ANNUAL
2011	\$7,810.00	\$21,702.50	\$29,534.65	\$23,812.50	\$82,859.65
2012	\$7,922.00	\$27,645.35	\$27,934.50	\$27,877.07	\$91,378.92
2013	\$10,461.00	\$23,968.10	\$42,909.88	\$26,147.45	\$103,486.43
2014	\$7,472.00	\$36,409.58	\$29,364.90	\$25,671.01	\$98,917.49

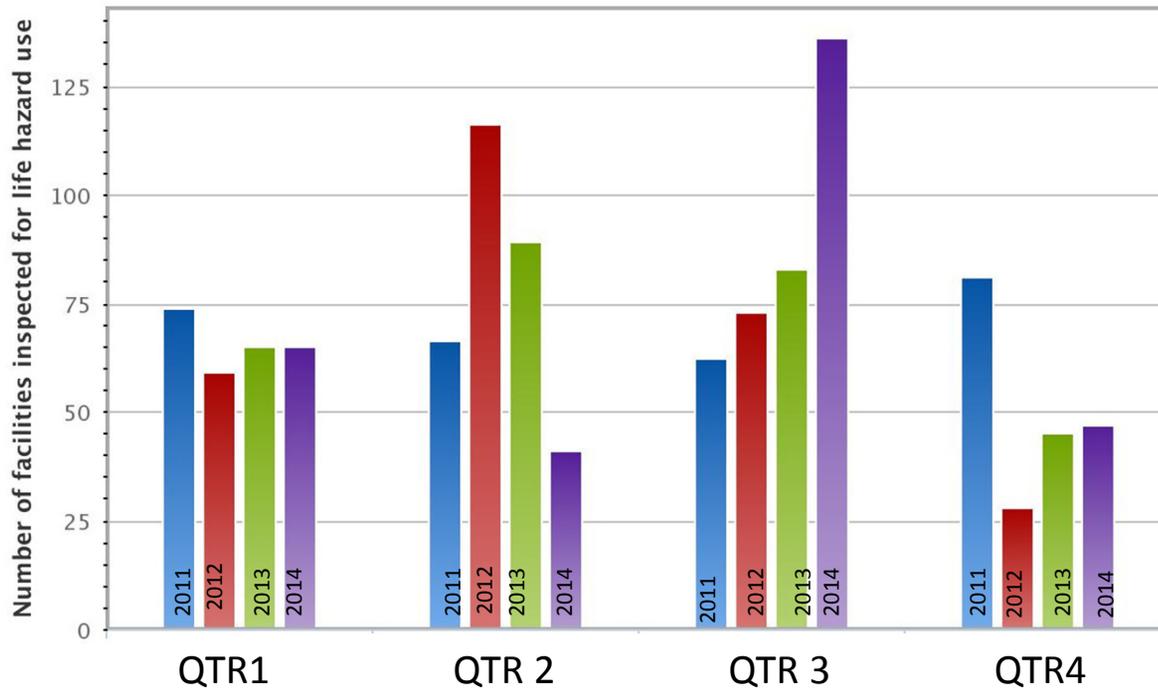


Roxbury Township

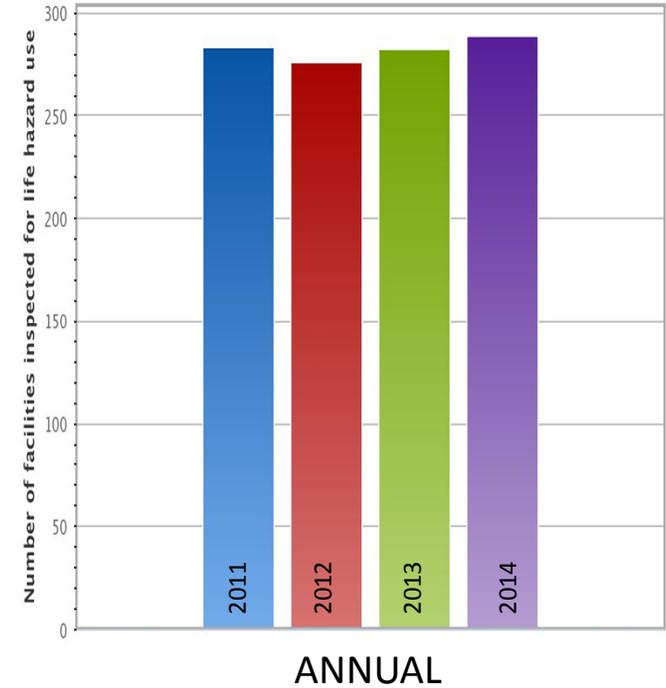


FIRE PREVENTION 4th Quarter 2014 / ANNUAL

Quarterly Life Hazard Inspections



Annual Life Hazard Inspections



	QTR 1	QTR 2	QTR 3	QTR 4	ANNUAL
2011	74	66	62	81	283
2012	59	116	73	28	276
2013	65	89	83	45	282
2014	65	41	136	47	289

310 Registered Life Hazard Properties



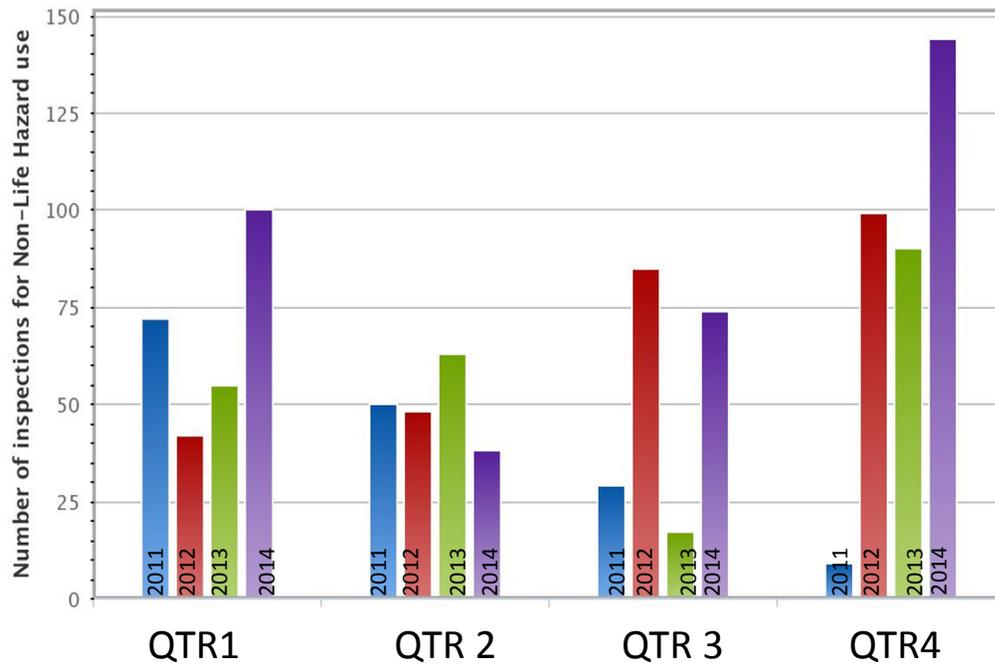
Roxbury Township

FIRE PREVENTION

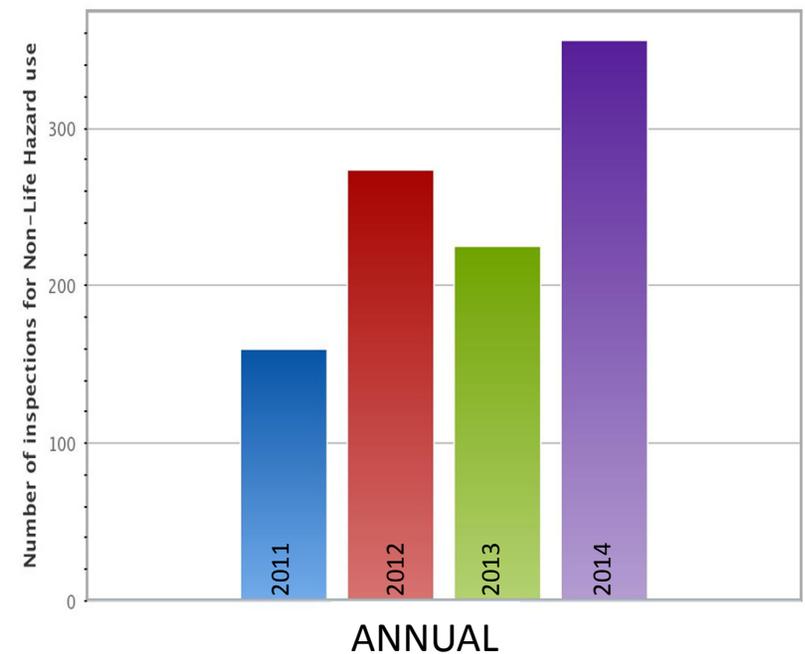
4th Quarter 2014 / ANNUAL



Quarterly Non- life hazard inspections



Annual Non-life hazard inspections



	QTR 1	QTR 2	QTR 3	QTR 4	ANNUAL
2011	72	50	29	9	160
2012	42	48	85	99	274
2013	55	63	17	90	225
2014	100	38	74	144	356

881 Registered Non-Life Hazard Properties

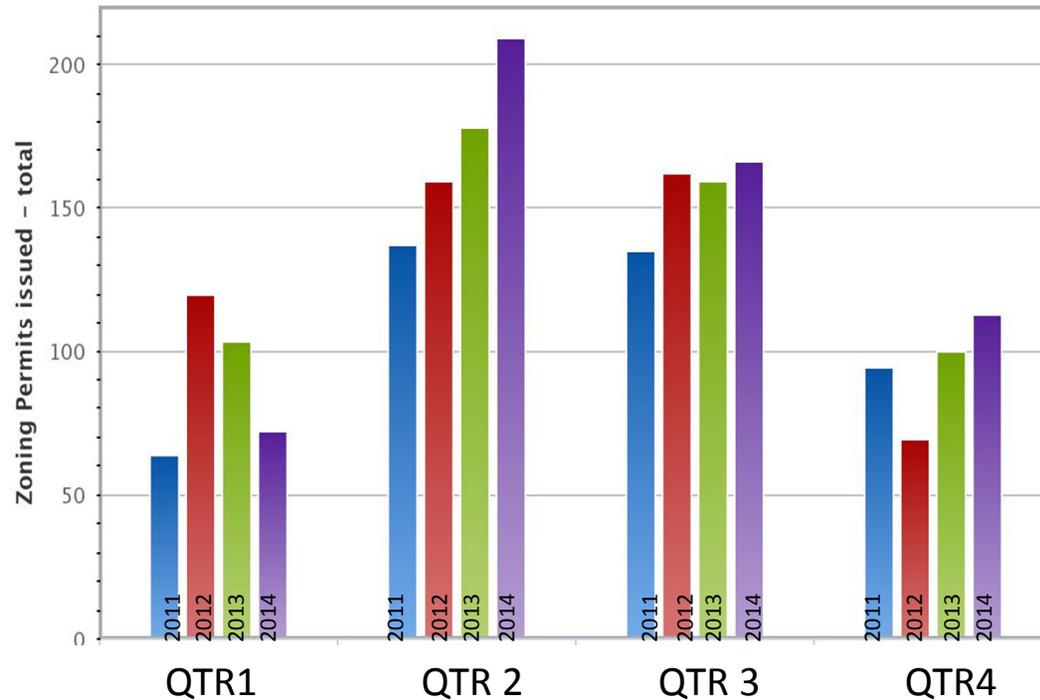


Roxbury Township ZONING

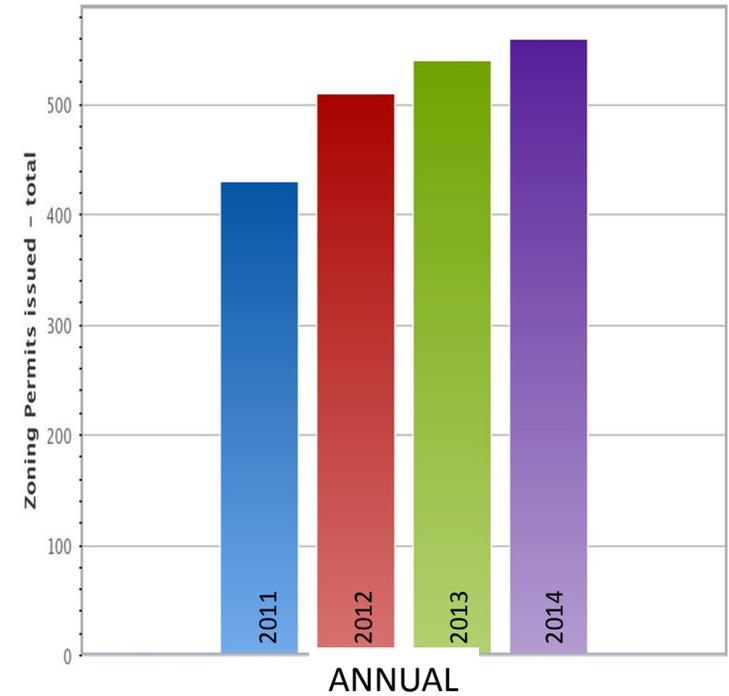


4th Quarter 2014 / ANNUAL

Quarterly # of Zoning Permits Issued



Annual # of Zoning Permits Issued



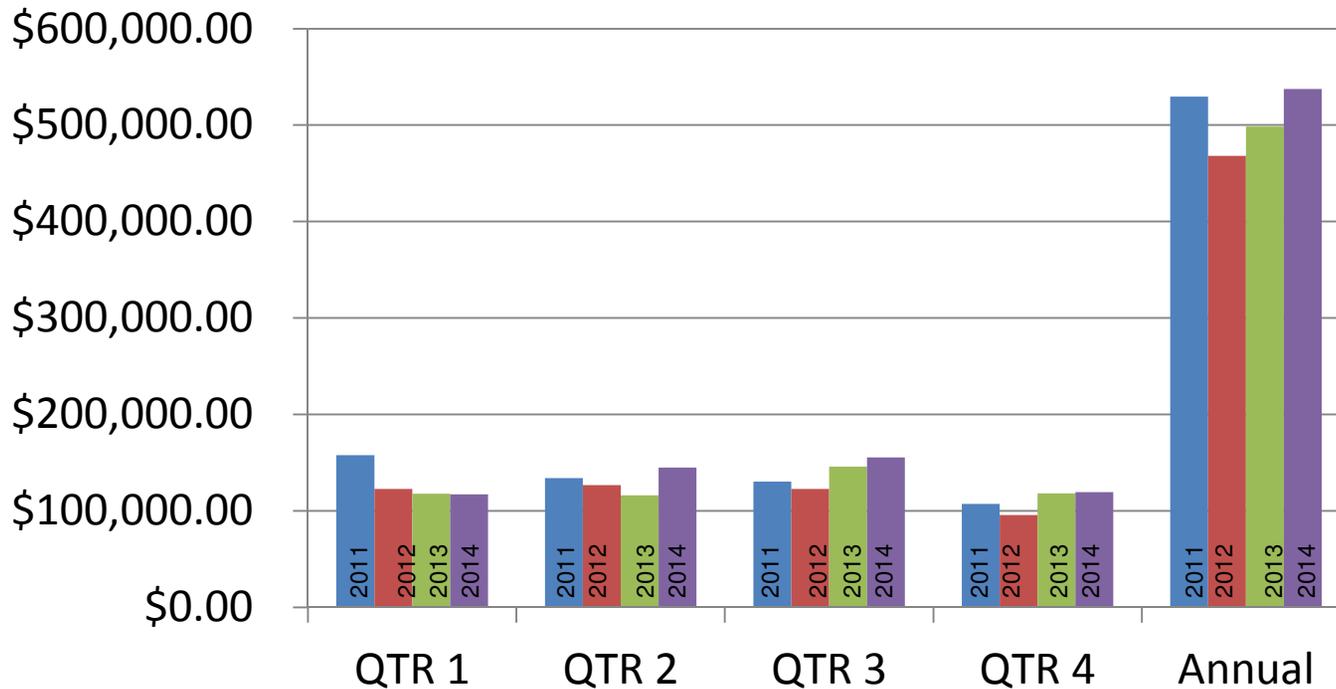
	QTR 1	QTR 2	QTR 3	QTR 4	ANNUAL
2011	64	137	135	94	430
2012	120	159	162	69	510
2013	103	178	159	100	540
2014	72	209	166	113	560



Roxbury Township

Court – 4th Quarter 2014 / ANNUAL

Money Collected by Court : Township's Portion



	QTR 1	QTR 2	QTR 3	QTR 4	ANNUAL
2011 Money collected: Township Portion	\$157,733.11	\$134,119.72	\$130,343.45	\$107,379.05	\$529,575.33
2012 Money collected: Township Portion	\$122,848.32	\$126,940.01	\$122,701.65	\$95,747.70	\$468,237.68
2013 Money collected: Township Portion	\$117,954.79	\$116,373.86	\$146,106.18	\$118,151.40	\$498,586.23
2014 Money collected: Township Portion	\$117,367.01	\$145,075.34	\$155,573.34	\$119,419.40	\$537,435.09



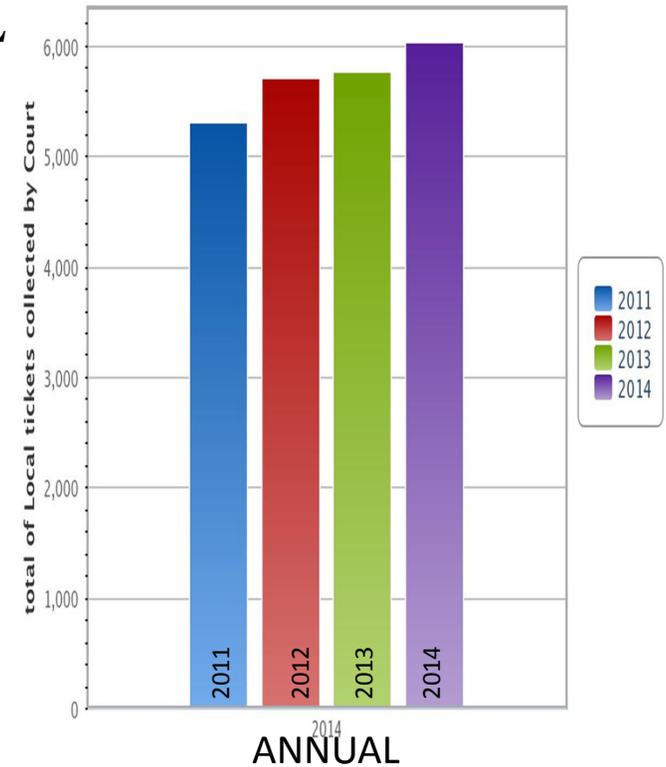
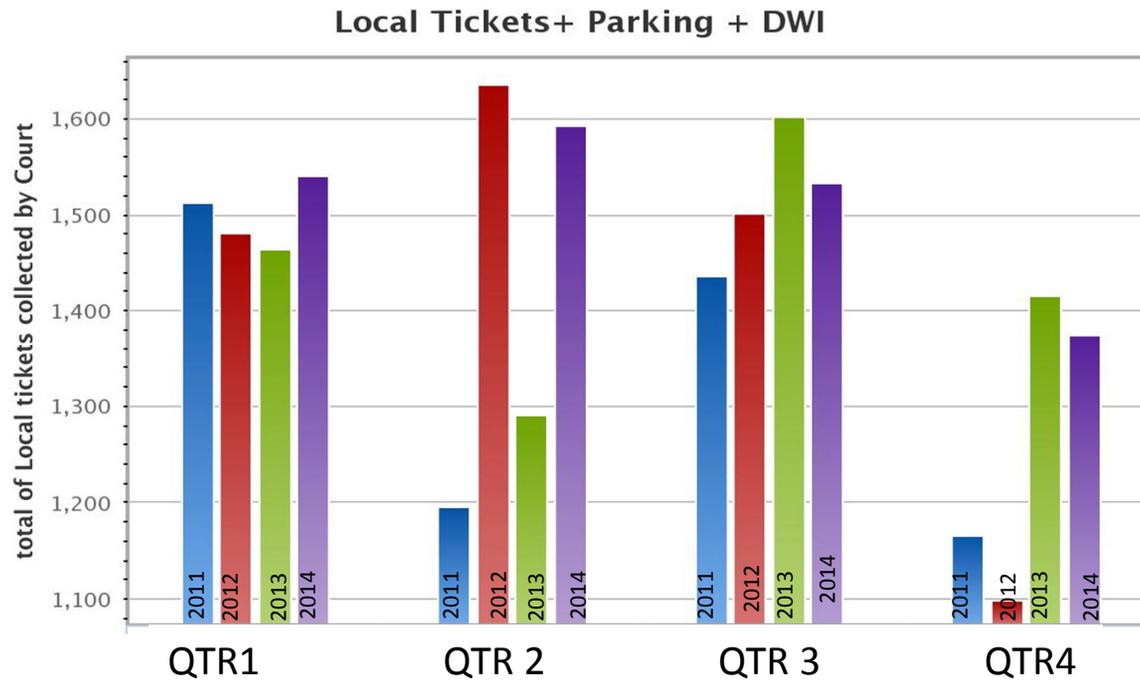
Roxbury Township

Court



4th Quarter 2014 / ANNUAL

2011, 2012, 2013 # of Tickets collected by Courthouse



	QTR 1	QTR 2	QTR 3	QTR4	ANNUAL
2011 # of Local (Tickets/Parking/DWI)*	1,513	1,195	1,435	1,166	5,309
2012 # of Local (Tickets/Parking/DWI)*	1,480	1,635	1,501	1,099	5,715
2013 # of Local (Tickets/Parking/DWI)*	1,463	1,290	1,602	1,416	5,771
2014 # of Local (Tickets/Parking/DWI)*	1,541	1,593	1,532	1,374	6,040

(*Does not include # of criminal complaints or ordinance/W&M)

Recreation Activities Report

Jan-06-2015	2013	2014	Row Totals
Charge_Code_Desc	Current Registration Status Count	Current Registration Status Count	Current Registration Status Count
Basketball - 3-8	678	834	1512
Basketball - Clinic	123	110	233
Basketball - HS	136	143	279
Bowling	110	49	159
Boys Lax	184	121	307
Camp Capra	115	181	296
Cheerleading	124	107	231
Cross Country	68	60	128
Flag Football	83	55	138
Fun Fitness & Friendship	68	31	99
Gaels Football	147	135	282
Girls Lax	97	39	138
Girls Softball	68	109	200
Girls Volleyball	83	71	154
Horseshoe Lake - Beach	1780	2110	3890
Horseshoe Lake - Fishing	373	312	685
Horseshoe Lake - Tennis	227	155	382
Pom Pom	14	16	30
Recreation	136	217	355
Street Hockey	184	167	364
Summer Day Camp	417	505	922
Summer Playground	442	405	847
Summer Teen Travel	172	210	382
Swim Lessons	259	228	487
Swim Team	164	176	340
Tee Ball Clinic	19	16	35
Track	193	170	363
Tri Harder	148	140	288
Volleyball	56	64	120
Wrestling	115	87	202
Wrestling Clinic	21	19	40
Totals:	6804	7042	13888