	Mayor's Proposed Budget	TC Request for Zero Tax Inc.	Difference
Proposed Tax Levy	23,374,556.06	22,724,523.53	650,032.53
Net Value Taxable	5,980,137,771	5,980,137,771	
Pennies Worth	598,013.78	598,013.78	
Proposed 2015 Municipal Tax Rate	0.391	0.380	0.011
Average Residential Assessment	522,456	522,456	
Proposed 2015 Municipal Taxes for Avg. Home	2,042.80	1,985.33	57.47
Tax Increase	57.47	0	
2014 Municipal Tax Rate	0.38	0.38	

West Windsor Township

10 year Municipal Budget, Fund Balance, Levy and Tax Analysis

	2006	2007*	2008	2009	2010	2011	2012	2013	2014	2015
Municipal Budget	31,405,200	32,830,000	35,430,000	36,514,000	37,047,000	37,340,000	37,317,000	37,301,500	37,754,850	38,118,000
	8.11%	4.54%	7.92%	3.06%	1.46%	0.79%	-0.06%	-0.04%	1.22%	0.96%
Fund Balance as of 1/1	5,851,080	6,091,384	7,881,379	7,632,832	7,343,137	6,845,561	7,054,421	7,030,005	6,604,187	6,403,892
	44.18%	4.11%	29.39%	-3.15%	-3.80%	-6.78%	3.05%	-0.35%	-6.06%	-3.03%
% of Fund Balance to Budget	*18.63%*	*18.55%*	*22.24%*	*20.90%*	*19.82%*	*18.33%*	*18.90%*	*18.85%*	*17.49%*	*16.80%*
Fund Balance Used to Support Budget	3,500,000	4,206,000	4,200,000	4,200,000	4,400,000	4,435,000	4,575,000	4,435,000	4,620,529	4,435,000
% Fund Balance used to Budget	11.14%	12.81%	11.85%	11.50%	11.88%	11.88%	12.26%	11.89%	12.24%	11.63%
Reserve Fund Balance	2,351,080	1,885,384	3,681,379	3,432,832	2,943,137	2,410,561	2,479,421	2,595,005	1,983,658	1,968,892
% Reserve Fund Balance to Budget	7.49%	5.74%	10.39%	9.40%	7.94%	6.46%	6.64%	6.96%	5.25%	5.17%
Municipal Tax Levy	17,206,079	17,651,951	19,588,268	20,581,456	20,978,377	22,011,354	22,271,111	22,681,414	22,681,414	23,374,556
	9.97%	2.59%	10.97%	5.07%	1.93%	4.92%	1.18%	1.84%	0.00%	3.06%
Total Assessed Valuation	6,305,357,135	6,303,495,043	6,239,377,281	6,217,315,419	6,088,054,424	5,969,316,999	5,954,761,805	5,974,136,015	5,962,250,104	5,980,137,771
	-0.06%	-0.03%	-1.02%	-0.35%	-2.08%	-1.95%	-0.24%	0.33%	-0.20%	0.30%
Ratio of Assessed to Market Value	123.05%	108.25%	101.34%	100.47%	97.27%	97.30%	96.18%	98.46%	97.31%	92.82%
Equalized Assessed Valuation	5,127,231,518	5,824,323,811	6,157,088,592	6,188,316,320	6,258,923,022	6,134,960,945	6,191,268,252	6,067,576,696	6,127,068,240	6,442,725,459
	15.30%	13.60%	5.71%	0.51%	1.14%	-1.98%	0.92%	-2.00%	0.98%	5.15%
Equalized Municipal Tax Rate	0.336	0.303	0.318	0.333	0.335	0.359	0.360	0.374	0.370	0.363
	-4.62%	-9.69%	4.97%	4.54%	0.78%	7.11%	0.20%	3.92%	-0.97%	-1.99%
Municipal Tax Rate	0.27	0.28	0.314	0.331	0.345	0.369	0.374	0.38	0.38	0.391
% increase	8.00%	3.70%	12.14%	5.41%	4.23%	6.96%	1.36%	1.60%	0.00%	2.89%
Cent Increase	0.020	0.010	0.034	0.017	0.014	0.024	0.005	0.006	0.000	0.011
Avg. Residential Home Assessed Value	575,200	574,800	556,973	549,345	534,782	527,376	523,950	522,864	522,056	522,456
Municipal Taxes for Avg. Home	1,553.04	1,609.44	1,748.90	1,818.33	1,845.00	1,946.02	1,959.57	1,986.88	1,983.81	2,042.80
Tax Increase	115.04	57.48	189.37	93.39	74.87	126.57	26.20	31.37	0.00	57.47

*AAA Bond Rating - Nov. 2007

04 - Administration

2014 Accomplishments

- Supervise the functions of Human Resources, Information Technology and Purchasing. Director of the Department of Human Services (Divisions of Health, Recreation and Parks and Senior and Social Services)
- Execution of the 2014 Operating and Capital Budgets
- Assisted Director of Fire & EMS in connection with amending the MOU between the Township & Twin W First Aid Squad
- Assisted in labor negotiations resulting in the settlement of CWA Contract for a three year period (2013-2015)
- Successfully defended Township in Union Grievances filed with Administration challenging employment actions taken
- Completed the formal bidding process for 18 bids, 2 RFPs, 1 RFQ
- Assisted in resolving contractual disputes involving Township Departments and Divisions and Vendors
- Ad-hoc Liaison to West Windsor Parking Authority
- Issued RFP for Township Attorney and Coordinated the proposal evaluation process
- Worked with DPW to propose amendments to the Yard Waste Collection Ordinance. Issued Resident Alerts to inform public about changes to this ordinance and compliance requirements
- Researched NJ DEP Regulations in connection with alternatives assessment for Disposal of Brush & Leaves
- Hosted (along with 3 other MC towns) Public Information Session on Community Energy Aggregation
- Participated in conceptual project meetings for a Solar 4 all Extension Project
- Worked with Energy Procurement Agent (Gable Associates) in connection with conducting an auction for 3rd party supply of Electric Energy for municipal facilities and street lights
- Served as Executive Committee Member and Secretary to Mid Jersey JIF

2015 Goals & Objectives

- Supervise the functions of Human Resources, Information Technology and Purchasing. Director of the Department of Human Services (Divisions of Health, Recreation and Parks and Senior and Social Services)
- Prepare for labor negotiations for 5 Collective Bargaining Units' contracts
- Execution of the 2015 Operating and Capital Budgets
- Issue RFP for 2014 Township Auditor
- Assist in resolving contractual disputes involving Township Departments and Divisions and Vendors
- Update the Township Personnel Policies and Procedures Manual and Employee Handbook
- Explore additional opportunities to share municipal services
- Ad-hoc Liaison to West Windsor Parking Authority
- Participate in meetings about Energy Resiliency Project opportunities
- Serve as Executive Committee Member and Secretary to Mid Jersey JIF
- Participate through NJSEM in a cooperative bid for 3rd party supply of electric energy for West Windsor municipal accounts
- Manage capital projects-Architectural Design Services for New Township & Fire & Emergency Services Building and Municipal Complex repairs and improvements to the roof and building systems
- Assist Director of Fire & EMS in connection with amending MOU between Township & Twin W First Aid Squad

04 - Administration

2014 Accomplishments - IT

- Antivirus software replacement.
- Ticketing server installation and configuration.
- Increased Wifi Capabilities at Townhall
- Exchange 2010 upgrade and migration from 2003.
- Windows XP replacement with Windows 7.
- Network reconfiguration at Senior Center.
- Off Site Cloud Storage for Disaster recovery purposes.
- ESX 5.5 Upgrade for Virtual Server infrastructure.
- Senior Center computer lab replacement, reconfiguration, and update.
- Network Attached Storage deployment and backup at remote offices.
- Waterworks wifi and site connection to Town Hall.
- Firehouse site connection to Townhall with VoIP telephone service.
- Recreation website consolidation onto main site to Township website.
- iPad deployment and mounting in EMS vehicles for replacement of Toughbooks. MDM console development.
- Connection to county moved from T1 circuit to Comcast broadband line for Police MDT server.
- Firewall updates to version 6.5.
- Reconfiguration of Police Division firewall.
- Migration of Police GIS server.

2015 Goals & Objectives - IT

- Allow residents to stream Council meetings on website.
- Begin replacing older phones with newer smart phones.
- Public Works GPS vehicle tracking and monitoring units.
- Exchange 2013 migration from Exchange 2010.
- Public Works Asset Management software.
- Increase SAN storage.
- Copier upgrade with network connectivity: Copier replacement with network features.
- Microsoft office consolidation.
- Police website update.
- ESX Software Update to next version.

21 - Board of Health

2014 Accomplishments

The Division of Health continued to partner with local health departments within Mercer County to provide coordinated, regional services in the areas of Public Health Emergency Preparedness, Childhood Lead Poisoning Prevention, Tuberculosis Control, Child Health Clinics and Sexually Transmitted Disease Treatment and Prevention.

Working with public health partners, first responders and community resources, the Health Department responded to immediate communicable disease concerns of the community such as Enterovirus D- 86, Ebola and Hepatitis A.

The Child Health Clinic was relocated to a new site, which is locally accessible to the community, with minimal disruption to the preventative services provided to uninsured children and their families.

The Division partnered with the New Jersey Department of Environmental Protection Radon Awareness Program to have radon test kits available to resident free of charge and to provide educational outreach to the community. The Health Department provided 100 free kits to residents in 2014 and is continuing the program into 2015.

The Division of Health continued to actively participate with the Steering Committee of the Greater Mercer Public Health Partnership along with fellow local public health agencies, healthcare facilities and community organizations. The partnership has the common goal of improvements in the health status of the community and employs ongoing assessment and collaborative planning to drive change.

The Division partnered with public health agencies and Mercer Council on Addiction Services to promote policy and environmental changes with a focus on smoke-free housing initiatives. Effective in January of 2014, a local ordinance restricting smoking on Township-owned property and encouraging healthy behaviors in the Township's recreational venues further supported smoke-free living. Signage and educational messages were distributed.

The Division continued regulatory oversight of Retail Food Establishments, Public Recreational Bathing Places, Septic Systems, Wells, Youth Camps, Public Health Nuisances, Animal Facilities, Massage, Bodywork and Somatic Therapy Establishments. Facilities licensed and/or inspected included 185 food establishments, 277 temporary food vendors, 24 public pools, 5 animal facilities and 5 massage establishments. The Department responded to 168 complaints on topics ranging from nuisance issues such as barking dog, high weeds and litter to issues of health consequence such as potential rabies exposures and foodborne illnesses.

The Division transitioned the Health Education Program from a professional service to a Shared Services Agreement with Montgomery Township Health Department as a pilot project which will extend through 2015. A highlight of the health education programs included working with our childcare facilities and schools to provide training sessions on infection control for directors of facilities and healthy habits programs for children.

The Division implemented a program of inspection for operational grease interceptors in high impact areas of the Township. A part-time inspector was utilized to conduct inspections during non-peak business hours allowing for comprehensive inspections and education.

The Division reviewed local ordinance s and proposed revisions to local health codes such as the Noise Control Ordinance, Public Health Nuisance Code, and worked with the Clerk on revisions to Solicitors and Vendors regulations.

...ated funds were provided in the Department's budget for Property Maintenance Abatement which assisted the Health Department in resolving nuisance ... municipalities of Robbinsville and Hightstown through Shared Service Agreements.

2015 Goals & Objectives

The Division will work to expand our partnerships with government and non-government agencies in efforts to increase the resources and services available to residents.

The Division will actively participate in regional strategic planning and exercises for public health emergency preparedness. Local plans will be reviewed and revised, such as the Point of Distribution Plan and Public Health Messages Plan.

The Division will actively participate with the Greater Mercer Public Health Partnership leadership to ensure completion of a 2015 Community Needs Assessment and an updated Community Health Improvement Plan.

The Health Education/Promotion Program will provide evidence based programs of health promotion and outreach on timely topics. Planned activities include a Sun Safety initiative, Workplace Wellness, and Senior Health Talks.

The REHS staff will develop and offer a food safety training program for temporary food vendors to reduce the potential of foodborne illness and promote safe food handling practices. This program is also intended to provide licensees with a better understanding of the review, approval and inspection process.

The Health Department will continue to assess how we operate and explore opportunities to make quality improvements through the use of technology.

21 - Board of Health

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In 2014, designated funds were provided in the Department's budget for Property Maintenance Abatement which assisted the Health Department in resolving nuisance violations in a timely manner.

The Division continued to provide public health services to the municipalities of Robbinsville and Hightstown through Shared Service Agreements.

2015 Goals & Objectives

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WEST WINDSOR TOWNSHIP BREAKDOWN OF RATABLES - 2015

Use	Line Items	2015 Assessed Values	%
Vacant	270	$29,138,110	0.49%
Residential	8056	$4,208,901,800	70.38%
Farm (Regular)	30	$28,784,800	0.48%
Farm (Qualified)	89	$1,499,849	0.03%
Commercial	256	$1,478,355,094	24.72%
Industrial	9	$65,315,500	1.09%
Apartments	6	$156,891,300	2.62%
Total Assess.	**8,716**	$5,968,886,453	
Utilites		$11,251,318	0.19%
Net Value Taxable		**$5,980,137,771**	100.00%
Assess. Ratio		**92.82%**	
Equalized Value		$6,442,725,459	
Total Class 4		**$1,700,561,894**	**28.44%**
Avg. House Assess.		**$522,456**	
Equalized House Value		**$562,870**	

As of: 3/4/2015

WEST WINDSOR TOWNSHIP

2015 BUDGET OVERVIEW

FEBRUARY 23, 2015

- **The proposed budget is within the Governor's Property Tax Levy Cap (utilizing Cap Banking) and maintains a full service community.**

- **Total municipal budget proposed $38.1million an increase of 0.96%over last year's budget.**

- **Salaries & Wages – Represent 34% of the budget. Increase of $99,300 representing a 0.77% increase from last year. No new positions funded. Funds are budget for a 1.75% across the board increase for the final year of negotiated S&W adjustment for the five collective bargaining units.**

- **Other Expenses – Represent 66% of the budget. Increase of $264,000 representing a 1.06% increase. Increases include group insurance - $182,100; brush disposal/refuse collection/recycling - $108,100; workers compensation insurance and liability insurance - $22,200.**

- **Total Revenues- $330,000 decrease from UCC fees and Fund Balance (adjusted to 2014 levels - $775,000 and $4,435,000). Minimum increases in Realized Revenues – Reserve for Township Rental Property - $42,100 and Hotel Occupancy Tax - $30,000.**

- **Amount to be Raised by Taxation – Increase of $693,100 to $23.4 million, a 3.06% increase that is within the state-mandated CAP; however, permitted exclusions and the cap bank were used to continue maintaining full services to the community.**

Scan into Budget Docs

- **Fund Balance – Revenue used to support the 2015 budget totals $4,435,000. 2014 Budget used $4,620,520 from 12/31/13 FB of $6,604,187. $4,420,233.76 of Fund Balance was replenished, a $200,529 reduction, resulting in a 12/31/14 FB $6,403,892.**

- **The proposed budget continues to support the Mayor's and Administration's commitment to sound long term financial planning and sustainability and protecting the Township's AAA Bond Rating.**

CAP and Banking Ordinance Calculations Analysis			
	2013	2014	2015
Amount on Which "CAP is Applied	26,105,846.00	26,074,202.91	26,487,345.00
Add:			
2011 "CAP" Bank	0.00		
2012 "CAP" Bank	1,249,614.84	1,249,614.84	
2013 "CAP" Bank		1,197,381.40	1,197,381.40
2014 "CAP" Bank			0.00
2013 "CAP" - 2.0%	522,116.92		
2014 "CAP" - 0.5%		130,371.01	
2015 "CAP" - 1.5%			397,310.18
COLA RATE ORDINANCE (up to 3.5%)	391,587.69	0.00	529,746.90
Assessor's Certified Additions for New Construction	252,033.73	76,076.00	102,000.74
Allowable Operating Appropriations within "CAP"	28,521,199.18	28,727,646.16	28,713,784.22
Total Operating Appropriations within "CAP"	26,074,202.91	26,487,345.00	26,809,561.75
Annual Increase in Appropriations within "CAP"	*	413,142.09	322,216.75
2013 "CAP" Bank	1,197,381.43		
2014 No Ordinance - No Bank		0.00	
2015 "CAP" Bank			706,841.07
*2014 uses "CAP" Banking			

WW 2015 Budget Discussion Items

Potential OE Items to Adjust

	Pg #	Line Item	Description	Charged 2012	Charged 2013	2014 Budget	2014 Charged	2015 Adm Rec	2015 %Δ>Bgt	2015 %Δ>Act.	Our Rec	Inc/Dec From Rec.	Rec. to Adm Rec.	Comments
1	2	10503272	Council Training/Educational	175.00	0.00	5,000.00	457.00	5,000.00	0.0%	994.1%	2,500.00	(2,500.00)	-50.0%	Was put in last year for Kearns, etc. Not needed.
2	7	10518103	Telecommunications Overtime	119,291.70	114,905.33	97,000.00	102,477.77	97,000.00	0.0%	-5.3%	92,000.00	(5,000.00)	-5.2%	Pica changes to telecom OT being implemented. Said could live w/$5k less.
3	8	10521248	BoH - Public Health Services	33,441.29	33,202.79	37,515.00	29,108.49	37,515.00	0.0%	28.9%	35,000.00	(2,515.00)	-6.7%	This line is being over-budgeted.
4	11	10534223	Planning Board - Legal Fees	24,400.00	2,147.97	36,000.00	22,000.00	32,000.00	-11.1%	45.5%	30,000.00	(2,000.00)	-6.3%	Lots of mtgs being cancelled, not a lot in the legal hopper.
5	11	10534228	Planning Board - Litigation	49,500.00	9,633.75	47,000.00	36,000.00	43,000.00	-8.5%	19.4%	40,000.00	(3,000.00)	-7.0%	Lots of mtgs being cancelled, not a lot in the legal hopper.
6	12	10538200	Construction: Administration Discretion	37,662.02	33,100.07	43,410.00	33,738.08	43,395.00	0.0%	28.6%	40,000.00	(3,395.00)	-7.8%	Seemingly no justification to be over $40k.
7	12	10540251	Public Works - Service/Maint Contracts	1,800.35	897.57	7,500.00	1,525.00	7,500.00	0.0%	391.8%	5,000.00	(2,500.00)	-33.3%	Seemingly no justification to be over $5k.
8	12	10540266	Public Works - Tech/Spec Equip. Maint	15,931.83	9,057.90	18,000.00	6,403.83	18,000.00	0.0%	181.1%	15,000.00	(3,000.00)	-16.7%	Seemingly no justification to be over $15k.
9	14	10542354	Sewer System - Tech/Special Supp.	46,365.00	36,094.13	67,270.00	46,576.03	67,270.00	0.0%	44.4%	60,000.00	(7,270.00)	-10.8%	Seemingly no justification to be over $60k.
10	14	10546228	Legal - Litigation	189,233.88	157,522.83	170,920.00	176,272.48	170,920.00	0.0%	-3.0%	140,000.00	(30,920.00)	-18.1%	We just ended $80k in litigation in 2014. Only cutting $30k, for contingencies.
11	16	10554281	Fire Hydrant Services - Water	678,005.40	738,087.84	748,000.00	731,675.88	748,000.00	0.0%	2.2%	740,000.00	(8,000.00)	-1.1%	Seemingly no justification to be over $740k.
12	16	10557200	Gasoline - Diesel and Unleaded	356,420.62	332,148.19	340,000.00	340,000.00	340,000.00	0.0%	0.0%	300,000.00	(40,000.00)	-11.8%	Actual # can't be right. Fuel costs down ~50% since mid-2014. Reducing ~
13	16	10558218	Refuse Collection - Brush Disposal	13,300.00	36,575.00	50,000.00	66,000.00	150,000.00	200.0%	127.3%	110,000.00	(40,000.00)	-26.7%	Math doesn't justify $150. Sep-$6k, Oct-$6k, Nov-$20k, Dec-$20k, Jan $0, Feb $0
										Savings (O/E Cuts) Identified:		**(150,100.00)**	**-0.4%**	That is only a 0.4% reduction to the Administrations request ($38.135MM).

Potential Revenue Adjustments

	Pg #	Line Item	Description	Realized 2012	Realized 2013	2014 Budget	2014 Realized	2015 Adm Rec	2015 %Δ>Bgt	2015 %Δ>Act.	Our Rec	Inc/Dec From Rec.	Rec. to Adm Rec.	Comments
1	1	104235	Interest And Costs on Taxes	244,892.63	174,094.25	170,000.00	178,775.75	160,000.00	-5.9%	-10.5%	170,000.00	10,000.00	6.3%	Budget seems too low to historical trends.
2	1	104275	Parking Authority - Available Surplus	0.00	0.00	43,022.00	0.00	42,206.00	-1.9%	n/m	0.00	(42,206.00)	-100.0%	We hear from Samonte that this revenue is not likely to be forthcoming.
3	1	104400	Uniform Construction Code Fees (UCC)	1,600,843.00	1,254,299.00	1,000,000.00	1,498,397.00	775,000.00	-22.5%	-48.3%	1,000,000.00	225,000.00	29.0%	Consistently way under-budgeted. Going back to 2007, never under $1.06MM.
4	2	104802	Ambulatory Services - 3rd Party Billing	216,117.99	263,729.14	250,000.00	298,340.97	250,000.00	0.0%	-16.2%	275,000.00	25,000.00	10.0%	Splitting difference between 2014A & 2014E.
										Revenue Projection Differential:		**217,794.00**	**1.5%**	This is 1.5% above, Admin's rec, which they are projecting down

2014E	Last Year Administration Budgeted Revenue:	15,073,435.82
2014A	Last Year Actual Revenue Received:	15,816,193.90
	Differential: Actual More Revenue Received Than Budgeted	**742,758.08** **4.9%**
2015E	Administrations Recommended Revenue in 2015:	14,743,443.94
	Amount that this is BELOW 2014 Actual	**1,072,749.96** **6.8%**

367,894.00		**Lower Expenses & Higher Revenues Identified**

Amount Administration Says Needs To Be Raised In Taxation:	693,141.88		
Less: Identified Reductions In Operating Expenses:	(150,100.00)		
Adjust For More Revenue Than Admin Is Budgetting:	(217,794.00)		
Differential To Be Addressed To Get To Flat Tax:	**325,248**	<<	**Options: Fund Balance/Surplus Or Increase Taxes**
	6,403,892		Fund Balance At 1/1/15
	5.1%		Reduction in Fund Balance If Used
	6,078,644	<<	**New Fund Balance At 1/1/16, If Revs and Exps Match Budget**

West Windsor Township
Fire & Emergency Services

Memorandum

DATE: February 20, 2015

TO: Marlena Schmid, Business Administrator

FROM: Director James V. C. Yates

REGARDING: 2015 Budget Presentation

The primary mission of the Division of Fire & Emergency Services remains the response to fires, medical and hazardous materials incidents during an assigned tour of duty. In fact we are an all hazards emergency response agency whose responsibilities encompass confined space rescue, swift water rescue, ice rescue, auto extrication, rescue, etc. Together with the volunteer fire companies, we are positioned and trained to respond, control and mitigate any emergency that occurs in the community from water in a basement to a chemical/bioterrorism attack and beyond.

Non-emergency program areas include; management of the emergency vehicle fleet, emergency responder health and safety as well as other programs which insure emergency response team readiness. Division personnel enforce the NJ Uniform Fire Code as well as selected sections of the NJ Uniform Construction Code and Municipal Ordinances. Finally, members provide mandated annual training to the Township's police officers, volunteer firefighters and emergency medical technicians.

To accomplish these activities three (3) operation and expense budgets support the Division;

10512200 Supplemental Fire Services Program	$8,964.00
10513200 Uniform Fire Code – O.E. 2015 request	$2,805.00
10514200 Emergency Services – O.E. 2015 request	$151,120.00

While accounts 10512200 and 10513200 remain static, we have requested an increase in account 10514200 of $3,000. This is directly attributed to costs associated with fleet maintenance.

Revenue	
Fire Safety Permits	15,200.00
Smoke Detector Compliance Inspections	54,600.00
Certificate of Approval	138,130.00
NJ Life Hazard Use Rebate	69,489.89
Emergency Medical Services billing	298,340.97
NJ Uniform Construction Code fire protection fees	56,016.00
TOTAL REVENUES for 2014	**$631,776.86**

Scan

2014 Accomplishments

- Awarded bid and managed the construction of three (3) new replacement ambulances.
- Received delivery and placed in service the three (3) new ambulances.
- Awarded bid and managed the expansion of the fire sprinkler system at West Windsor Firehouse.
- Developed specifications for upgrade to fire alarm system for West Windsor Firehouse.
- Applied for Federal Assistance to Firefighters Grant (AFG) to offset the costs associated with the communications system upgrade. Anticipation of grant announcements in spring 2015.
- Continued Citizen Emergency Response Training (CERT) training and operations.
- Continued replacement of semi-automatic electronic defibrillators.
- Continued replacement of out dated fire hose, nozzles and hose appliances.
- Assisted the volunteer fire & first aid squad training officers with mandated training.
- Continued the upgrading of the personal protective equipment (helmets, coats, pants) for Township firefighters.
- Continued ongoing dialog with Twin W First Aid Squad.
- Division members; Conducted over 950 plan reviews, over 3,000 code enforcement inspections, issued 199 fire safety permits and provided 20 fire safety education classes to 693 pre-school children.
- Division members participated in numerous training activities to maintain operational readiness.
- Division Emergency Responses
  EMS Company 45 - 1004 EMS, 283 Fire, 8 Special Ops or about 3.5 each shift.
  Fire Rescue Company 45 - 273 EMS, 172 Fires, 46 Special Ops or about 2 each shift.

2015 Goals

- Research, identify and select, with the Townships Facility Team, the design professional for the proposed new Fire & Emergency Services station.
- Once selected work closely with the design team and Township professionals to compete the plans and specifications for the proposed new Fire & Emergency Services station.
- Late fall, break ground on the proposed new Fire & Emergency Services station.
- Research the cost and operational effectiveness of hiring an in-house fire apparatus mechanic. The anticipated implementation, if proven, would be summer 2016.
- Manage the installation of the upgraded fire alarm system for West Windsor Firehouse.
- Continue to review, select equipment and implement of interoperable emergency services communications system.
- Continue implementation of firefighter bailout system for township firefighters.
- Continue to assign a member as a tactical medic with the Police tactical team
- Continue CERT team activities.
- Continue the implementation of mobile data terminal program.
- Continue installation of traffic pre-emption devices in Township fire apparatus
- Continue with oversight of Twin W First Aid Squad.
- Continue fire code enforcement activities.
- Continued purchase and monitoring of emergency medical supplies.

29 - Community Development Coordinator

2014 Accomplishments

- Completed the new south parking lot (compost property) and closed off Old Bear Brook Road.
- Initiated Cranbury Road Mobility Study and held two public meetings.
- Initiated Little Bear Brook and Redevelopment Area Stormwater Study and held one public meeting.
- Completed a shared services agreement with Mercer County for maintenance of West Windsor's traffic signals.
- Developed concepts for the municipal building renovation and Emergency Services alternative locations.
- Pursued issues with legal concerning contractors, businesses, and agreements.
- Developed concept for new Welcome to West Windsor signs.
- Completed Thomas Grover Memorial with public donations.
- Developed new way-finding sign policy.
- Established new video on the Schenck Farm.
- Provided updates to municipal websites (e.g., Stormwater study, Cranbury Road study, Schenck Farm rental information) and Facebook.
- Responded to issues at the Elements, the Estates at Princeton Junction, and others.
- Liaised with utility companies on behalf of residents (e.g., PSE&G, Verizon, NJ American Water).
- Managed development issues (e.g. MarketFair, 21 Roszel Road, NRG Energy, residents).
- Provided support to township volunteer groups (e.g. Arts Council, Farmers' Market).
- Responded to resident, council, and external agency requests.
- Managed Community Development divisions including setting priorities and personnel issues.
- Interfaced with external governmental organizations (e.g. County, State, DVRPC, Amtrak, NJ Transit).

2015 Goals & Objectives

- Progress recommended improvements to Cranbury Road as a result of the mobility study.
- Progress recommended improvements to stormwater management for the Little Bear Brook and redevelopment areas as a result of the stormwater study.
- Progress the Duck Pond Run Sewer project.
- Progress the Ellsworth development.
- Complete determination of Canal Pointe Boulevard (i.e., four lanes or three) for resurfacing.
- Continue to progress major township developments (e.g., MarketFair, NRG Energy, Maneely).
- Work with Mercer County to progress improvements to County Route 571.
- Continue to progress municipal building renovations and/or emergency services relocation.
- Complete grading of Princeton Junction pocket park.
- Establish and post new Welcome to West Windsor signs as budget allows.
- Work with NJ DOT to establish grade crossings over the Dinky tracks for Vaughn Drive.
- Initiate improvements of the Train Station area around the pond on Wallace Road.
- Maintain and improve the Township websites and Facebook page.
- Plan and establish new videos on Township accomplishments.
- Manage and support the divisions of Code Enforcement, Engineering, and Land Use.
- Evaluate technology to enhance the process flow of Community Development divisions.
- Provide support to township volunteer groups.
- Respond to resident and council requests.
- Liaise with external organizations, utilities, and County, State, and Federal offices.

37 - Environmental Commission

2014 Accomplishments

- Complete re-certification work and application for the Sustainable Jersey Program.
- Coordinate Sustainable Jersey Program Grant, Climate Action Plant
- Coordinate contracting and development of Municipal Buildings Energy Audits, under grant program
- Continue Coordinating development of Environmental Education Exhibit at the Schenck Farmstead
- Promote purchase of additional alternative fuel vehicles by Township.
- Review and oversight adoption of Riparian Buffer Ordinance
- Continue to augment Environmental Commission / Township web page to increase community education and outreach regarding environmental issues.
- Assist with implementation of IPP (Individual Property Plans) for the Greenbelt lands within the Township, and update Greenbelt Plan.
- Promote growth of the Community Garden.
- Monitored NJ DEP programs, policy changes, and permits as they relate to the Township.
- Monitored Township projects in coordination with Township Engineer.
- Reviewed site and subdivision applications & land use ordinance amendments via Environmental Commission representatives to SPRAB Planning Board.
- Coordinate Township energy efficiency audit project.
- Coordinated implementation of Sustainability Checklist for development applications.
- Participate in D&R Canal clean up with Watershed
- Participate in Township events promoting Environmental Awareness and Actions.
- Support Police Anti-Idle Campaign.
- Support various Council Resolutions promoting Environmental Awareness and Improvement
- Continue implementation of Sustainable West Windsor Plan / Master Plan Element
- Monitor Sustainable West Windsor Plan targets – coordinate energy or water use audits.
- Coordinated implementation of Township Master Plan Sustainability Element with the Township Planning Board.
- Promoted purchase of second alternative fuel vehicle (hybrid) by Township.
- Participated in Township events promoting Environmental Awareness and Actions.
- Coordinated Police Anti-Idle Campaign.
- Monitored Sustainable Jersey Program participating in educational events.

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TOWNSHIP OF WEST WINDSOR

COUNTY OF MERCER

CALENDAR YEAR 2015
ORDINANCE TO EXCEED THE MUNICIPAL BUDGET APPROPRIATION LIMITS AND TO ESTABLISH A CAP BANK
(N.J.S.A. 40A: 4-45.14)

WHEREAS, the Local Government Cap Law, N.J.S. 40A: 4-45.1 et seq., provides that in the preparation of its annual budget, a municipality shall limit any increase in said budget to 1.50 percent unless authorized by ordinance to increase it to 3.5 percent over the previous year's final appropriations, subject to certain exceptions; and,

WHEREAS, N.J.S.A. 40A: 4-45.15a provides that a municipality may, when authorized by ordinance, appropriate the difference between the amount of its actual final appropriation and the 3.5 percentage rate as an exception to its final appropriations in either of the next two succeeding years; and,

WHEREAS, the Township Council of the Township of West Windsor in the County of Mercer finds it advisable to increase its CY 2015 budget by up to 3.5 percent over the previous year's final appropriations, in the interest of promoting the health, safety and welfare of the citizens; and,

WHEREAS, the Township Council hereby determines that a two percent increase in the budget for said year, amounting to $529,746.90 in excess of the increase in final appropriations otherwise permitted by the Local Government Cap Law, is advisable and necessary; and,

WHEREAS the Township Council hereby determines that any amount authorized herein above that is not appropriated as part of the final budget shall be retained as an exception to final appropriation in either of the next two succeeding years.

NOW THEREFORE BE IT ORDAINED, by the Township Council of the Township of West Windsor, in the County of Mercer, a majority of the full authorized membership of this governing body affirmatively concurring, that, in the CY 2015 budget year, the final appropriations of the Township of West Windsor shall, in accordance with this ordinance and N.J.S.A. 40A: 4-45.14, be increased by two percent, amounting to $529,746.90, and that the CY 2015 municipal budget for the Township of West Windsor be approved and adopted in accordance with this ordinance; and,

BE IT FURTHER ORDAINED, that any amount authorized herein above that is not appropriated as part of the final budget shall be retained as an exception to final appropriation in either of the next two succeeding years; and,

BE IT FURTHER ORDAINED, that a certified copy of this ordinance as introduced be filed with the Director of the Division of Local Government Services within 5 days of introduction; and,

BE IT FURTHER ORDAINED, that a certified copy of this ordinance upon adoption, with the recorded vote included thereon, is filed with said Director within 5 days after such adoption.

Fund Balance

As a best practice, the Business Administrator and the Chief Financial Officer met with me to evaluate our Fund Balance Policy. Fund Balance provides cash flow to enable the Township to meet all of its financial obligations. It is the amount of funds available as of the prior year-end to be used as revenue to support the annual budget. **Fund Balance is "one-time" revenue that must be replenished during the budget year in order for it to be available for use in a subsequent year's budget.** Fund Balance is replenished by excess resulting from operations which includes the difference between revenues realized versus anticipated, uncharged balances in prior year appropriations and the collection of taxes in excess of the Reserve for Uncollected Taxes. It is important Council understand that maximizing anticipated revenues and deferring a tax increase for a second consecutive year will continue the trend of a reduction in 2015 year end fund balance. The continuation of this practice will create budgetary pressures and a substantial increase in taxes residents pay. It will be increasingly difficult to sustain essential municipal services within the parameters of the Budget Law and may result in credit rating agencies reconsidering the AAA Bond Rating the Township has achieved. Our Triple A bond rating continues to make West Windsor a desirable location for businesses. Our financial stability allows us to continue to provide services with the same staffing level as in past years.

My Administration continues to suggest guidelines about the use of Fund Balance and the actual anticipation of growth in revenues to support the annual Municipal Budget as part of the long term financial plan of the Township which includes maintaining the Triple-A bond rating. Our Fund Balance policy requires an analysis of fund balance used for at least five years and the amount of fund balance "replenished" during the course of the year to identify general trends to determine the appropriate amount of fund balance to be used in the annual budget. The chart below demonstrates the need to be less reliant of fund balance to support the budget since 6 out of the last 7 years the Township experienced reductions to the year end fund balance amount.

COMPARATIVE SCHEDULE OF FUND BALANCES

Fund Balance Analysis Year	1-Jan Beginning Balance	Excess Resulting from Operations	Amount Appropriated in Annual Budget	31-Dec Ending Balance	Results of Operations	Reserve Fund Balance
2008	**8,251,378.88**	**3,766,452.93**	4,200,000.00	7,817,831.81	**-433,547.07**	3,681,378.88
2009	**7,817,831.81**	**3,725,304.94**	4,200,000.00	7,343,136.75	**-474,695.06**	3,432,831.81
2010	**7,343,136.75**	**3,902,424.07**	4,400,000.00	6,845,560.82	**-497,575.93**	2,943,136.75
2011	6,845,560.82	4,643,860.42	4,435,000.00	7,054,421.24	208,860.42	2,410,560.82
2012	**7,054,421.24**	**4,550,583.56**	4,575,000.00	7,030,004.80	**-24,416.44**	2,479,421.24
2013	**7,030,004.80**	**4,009,182.44**	4,435,000.00	6,604,187.24	**-425,817.56**	2,595,004.80
2014 **	**6,604,187.24**	**4,420,233.76**	4,620,529.00	6,403,892.00	**-200,295.24**	1,983,658.24
2015 **	**6,403,892.00**	?	4,435,000.00	?	?	1,968,892.00

** Unaudited

The Administration would like to remind Township Council to consider how the decisions made today will affect the community and the services the Township will be able to provide in the future.

COMPARATIVE SCHEDULE OF FUND BALANCES

Forecast Model

Fund Balance Analysis Year	a 1-Jan Beginning Balance	b (+) Excess Resulting from Operations	c (-) Amount Appropriated in Annual Budget	d (a+b-c) 31-Dec Ending Balance	(b-c) Results of Operations	Reserve Fund Balance
2008	**8,251,378.88**	**3,766,452.93**	4,200,000.00	7,817,831.81	**-433,547.07**	3,681,378.88
2009	**7,817,831.81**	**3,725,304.94**	4,200,000.00	7,343,136.75	**-474,695.06**	3,432,831.81
2010	**7,343,136.75**	**3,902,424.07**	4,400,000.00	6,845,560.82	**-497,575.93**	2,943,136.75
2011	6,845,560.82	4,643,860.42	4,435,000.00	7,054,421.24	208,860.42	2,410,560.82
2012	**7,054,421.24**	**4,550,583.56**	4,575,000.00	7,030,004.80	**-24,416.44**	2,479,421.24
2013	**7,030,004.80**	**4,009,182.44**	4,435,000.00	6,604,187.24	**-425,817.56**	2,595,004.80
2014 **	**6,604,187.24**	**4,420,233.76**	4,620,529.00	6,403,892.00	**-200,295.24**	1,983,658.24
2015 ***	**6,403,892.00**	4,145,434.59	4,435,000.00	6,114,326.59	**-289,565.41**	1,968,892.00
2016 ***	**6,114,326.59**	4,199,574.83	4,435,000.00	5,878,901.41	**-235,425.17**	1,679,326.59
2017 ***	**5,878,901.41**	4,267,327.67	4,435,000.00	5,711,229.08	**-167,672.33**	1,443,901.41
2018 ***	**5,711,229.08**	4,319,456.75	4,435,000.00	5,595,685.83	**-115,543.25**	1,276,229.08
2019 ***	**5,595,685.83**	4,273,113.37	4,435,000.00	5,433,799.20	**-161,886.63**	1,160,685.83
2020 ***	**5,433,799.20**	4,233,474.77	4,435,000.00	5,232,273.97	**-201,525.23**	998,799.20

** Unaudited

*** Forecast Model uses Excess Resulting from Operations based on prior 7 year average as assumption

06 - Financial Administration

2014 Accomplishments

- Provide Financial Administration under the regulatory and statutory requirements of the Local Bond Law, Local Budget Local Public Contracts Law, rules and regulations promulgated by the Director of the Division of Local Government Services (DLGS), the Local Finance Board and other State and Federal agencies including but not limited to the IRS, SEC and ACA.
- Assist the Mayor and Business Administrator in the preparation of the annual budget.
- Maintain records for all township funds as required by DLGS, DCA.
- Process employee payroll for approximately 170 full time and 245 part time, per-diem and seasonal employees totaling 7,000 checks including the filings, submissions and reporting requirements associated with payroll tax deductions, Public Employees, Police and Fire and Defined Contributions retirement systems, union dues deductions, deferred compensation, garnishments, Ch. 78, P.L. 2011, Pension and Health Benefit Reform and other payroll deductions.
- Maintain trust funds totaling nearly$17 million dollars in various accounts including Affordable Housing Trust, Developer Cash Performance Guarantees, Development Inspection and Plan Review Escrows, Maintenance of Open Space, TID, Off-Tract Road Assessment, Reserve for Township Rental Property, Public Defender Trust, Recreation Commission Trust Account, Unemployment Trust Fund, Animal Control Trust Fund, Sewer Assessment Trust Fund and Open Space Tax Trust to name the largest.
- Review and process Kelly Bill Reimbursements for snow removal and refuse/recycling collection and disposal for homeowners associations and Multi Family Dwellings reimbursements for -apartment complexes.
- Maintain reporting requirements for current fund and capital fund grants.
- Maintain Control System to safeguard Township fixed assets.
- Processed approximately 3700 Purchase Orders for Township Departments and Divisions from current, capital, trust, recreation, senior center and pool utility resulting in approximately 5000 checks annually.
- Successfully recruited finance and administrative staff resulting from employee transition.

2015 Goals & Objectives

- Continue Financial Administration as outlined above.
- Assist Administration with the initial steps associated with contract negotiations with five (5) collective bargaining units
- Ongoing administration of Chapter 78, P.L. 2011, Pension and Health Benefit Reform and the Affordable Care Act
- Continued training of staff.

09 - Assessment of Taxes

2014 Accomplishments

- In January 2014 we completed another review of 9,054 line items, which indicated that the market supported our current residential assessments and there would be no reason to file a Compliance Plan for the 2014 assessing year..
- We mailed out 90 and received back (and reviewed) 89 Farmland Assessment applications. This resulted in one (1) parcel being subject to a denial of Farmland Assessment for the 2014 tax year.
- Processed 472 deeds between the period of 1/1/14 and 12/31/14.
- Processed 10 applications for deductions.
- Mailed and received back 271 Chapter 91, Income and Expense forms.
- Inspected and assessed 157 miscellaneous residential improvements; 5 commercial; and 2 apartments, which resulted in an increase of $21,261,409 in assessed value and $626,358.08 in additional revenue solely to West Windsor Township.
- Prepared files, documentation, reviewed comparable sales and testified in the defense (or settlement) of 21 Residential and 1 Farmland Assessment tax appeals that were heard by the Mercer County Board of Taxation. This resulted in a **NET INCREASE** in assessments of $93,700.
- Between the period of 10/1/13 and 10/1/14 - at the State Tax Court we completed the settlement of 18 of 23 commercial appeals remaining as of the end of the 2013 tax year, all of which were done without tax refunds for the years under appeal. Five of the outstanding appeals were carried over to the 2014 tax year, with an additional 39 new appeals were filed for the 2014 tax year. As of 12/31/14, three (3) of the current 44 appeals pending before the tax court were settled. (As of 2/24/15 we settled an additional 20 appeals (without tax refunds) and are continuing to work towards an equitable conclusion of the remaining 21 appeals pending before the State Tax Court.)
- We are continuing on almost a daily basis to maintain and update the (annual) Maintenance Spreadsheets for all properties, which included tracking all recorded sales over the last two years, as well as tax appeal judgments and current "for sale" listings.

- Complete the Heatherfield Sanitary Sewer Benefit Assessment Study.
-
- ~~Continue the scanning of the deeds stored in the clerk vault, dated before 1990, into the township laser fiche system~~.
-
- Continue to review of all neighborhoods in relation to both the assessment judgments issued by the County Board of Taxation and all new-recorded sales from October 1, 2014 through the balance of the 2015 tax year. In addition we will continue to maintain sale spread sheets for all classes of properties and to continue to monitor the equitableness of the assessments in relation to the ever changing real estate market.

10 - Collection of Taxes

2014 Accomplishments

- The collection rate for 2014 was 99.54% for taxes. The sewer rent collection rate for the same period was 98%. The township has 9,054 tax line items totaling $152,067,510.72 and almost 7000 Sewer Rent items totaling $3,223,376.24.
- The on-line Tax and Sewer Rent payment system is fully operational and our residents are utilizing our many different payment options. The Tax and Sewer Rent Offices process payments via ACH, credit card, Direct Debit, traditional mail, walk-ins and bank by mail. The Direct Debit system is free to the residents and growing in popularity. We currently have 153 direct debit tax and over 80 sewer rent users.
- The Tax Office deposits checks directly to the bank in house using PNC's Deposit-on-Site system. Currently 99% of checks received in both the Tax and Sewer Rent offices are deposited this way. Trips to the bank for tax payments are greatly reduced using this system and the funds post to our account almost immediately.
- Mortgage companies also wire funds for their clients directly to our bank and email the tax files to our office for posting to resident's accounts.
- The tax office, along with the Assessor's office, is also responsible for the maintenance and processing of Senior Citizen, Disabled and Veteran Deductions/Exemptions. Reporting of this information is required yearly by the State of New Jersey in order for the town to be reimbursed for the cost of these adjustments.
- The State of New Jersey also routinely sends out audit requests, Homestead Applications and Senior Freeze Forms to residents for submission to the state. We are always available to the residents with assistance completing these forms and/or contacting the State with their questions. The last Homestead Benefit had over 1,400 recipients in West Windsor and we helped complete hundreds of Senior Freeze forms.
- State Law requires us to hold a yearly tax sale to collect unpaid taxes and sewer rent from the prior year. This year's tax sale was held on October 16, 2014. A total of 15 items were sold at sale for $55,549.03. Three different lienholders purchased all the outstanding items and paid the full tax amount plus premium payments totaling $552,700.00.

2014 Goals & Objectives

- The Tax office continues to work with the State of New Jersey to provide accurate and complete tax information to our residents for the successful completion of their rebate/audit requests in a timely fashion.
- Both the Tax and Sewer Rent offices continue to provide excellent service to the public. We are confident that with all the payment options available, we are providing a convenient and efficient collection of taxes and sewer rent.

		2012 Charged as of 12/31/13	2013 Charged as of 12/31/14	2014 Budget	2014 Charged as of 2/10/15	2015 Departmental Request	% Dept Req to 2014 Budget	2015 Administration Recommend	% Adm Rec to 2014 Budget
10504332	*ADM - OFFICE SUPPLIES*	6,606.17	5,177.88	8,000.00	4,459.65	6,000.00	-25.00%	6,000.00	-25.00%
10504334	*ADM - PHOTOCOPIER SUPPLIES*	3,240.94	4,861.05	5,000.00	4,148.66	5,000.00	0.00%	5,000.00	0.00%
10504353	*ADM - TECH/COMPUTER SUPPLIES*	12,580.09	17,111.63	18,200.00	16,576.00	18,200.00	0.00%	18,200.00	0.00%
10504354	*ADM - TECH/SPECIAL SUPP.*	41.80	10,003.74	5,500.00	65.00	300.00	-94.55%	300.00	-94.55%
10504402	*ADM - FURNITURE*	0.00	0.00	1,000.00	0.00	2,000.00	100.00%	2,000.00	100.00%
10504414	*ADM - OFFICE EQUIPMENT*	0.00	0.00	1,000.00	5,189.00	2,400.00	140.00%	2,400.00	140.00%
	Total	**$183,197.32**	**$159,457.37**	**$214,950.00**	**$151,082.80**	**$203,950.00**	**-5.12%**	**$203,950.00**	**-5.12%**
10505100	***MAYOR - S & W***								
10505101	*MAYOR - S & W*	58,445.00	58,955.00	59,668.00	59,573.93	60,307.00	1.07%	60,307.00	1.07%
	Total	**$58,445.00**	**$58,955.00**	**$59,668.00**	**$59,573.93**	**$60,307.00**	**1.07%**	**$60,307.00**	**1.07%**
10505200	***MAYOR - O.E.***								
10505209	*MAYOR - CONF. & SEMINARS*	2,224.00	1,845.36	2,300.00	1,638.59	2,300.00	0.00%	2,300.00	0.00%
10505214	*MAYOR - DUES*	635.00	1,010.00	1,010.00	1,235.00	1,010.00	0.00%	1,010.00	0.00%
10505231	*MAYOR - MEALS*	25.00	0.00	0.00	0.00	0.00		0.00	
10505273	*MAYOR - TRAVEL EXPENSE*	3,031.00	3,000.00	3,200.00	3,000.00	3,200.00	0.00%	3,200.00	0.00%
10505354	*MAYOR - TECH/SPECIAL SUPP.*	352.74	526.56	390.00	123.70	390.00	0.00%	390.00	0.00%
	Total	**$6,267.74**	**$6,381.92**	**$6,900.00**	**$5,997.29**	**$6,900.00**	**0.00%**	**$6,900.00**	**0.00%**
10506100	***FINANCIAL ADMINISTRATION - S & W***								
10506101	*FIN ADM - S & W*	427,025.64	440,859.00	452,386.00	451,983.49	438,455.00	-3.08%	438,455.00	-3.08%
10506102	*FIN ADM - OVERTIME*	3,443.56	2,638.80	2,850.00	2,655.90	8,724.00	206.11%	8,724.00	206.11%
	Total	**$430,469.20**	**$443,497.80**	**$455,236.00**	**$454,639.39**	**$447,179.00**	**-1.77%**	**$447,179.00**	**-1.77%**
10506200	***FINANCIAL ADMINISTRATION - O.E.***								
10506209	*FIN ADM - CONF. & SEMINARS*	1,950.00	1,915.00	3,200.00	2,703.00	3,200.00	0.00%	3,200.00	0.00%
10506214	*FIN ADM - DUES*	555.00	605.00	605.00	605.00	605.00	0.00%	605.00	0.00%
10506226	*FIN ADM - LICENSE/CERTIFICATIONS*	50.00	100.00	100.00	0.00	100.00	0.00%	100.00	0.00%
10506241	*FIN ADM - PRINTING*	0.00	906.00	0.00	0.00	0.00		0.00	
10506272	*FIN ADM - TRAINING/EDUCATIONAL*	220.00	244.30	500.00	527.00	750.00	50.00%	750.00	50.00%
10506273	*FIN ADM - TRAVEL EXPENSE*	511.43	500.00	1,300.00	627.64	650.00	-50.00%	650.00	-50.00%
10506305	*FIN ADM - BOOKS, MAGAZINES*	312.25	148.33	195.00	155.66	195.00	0.00%	195.00	0.00%
10506354	*FIN ADM - TECH/SPECIAL SUPP.*	1,631.67	3,234.63	2,100.00	2,690.71	2,500.00	19.05%	2,500.00	19.05%
	Total	**$5,230.35**	**$7,653.26**	**$8,000.00**	**$7,309.01**	**$8,000.00**	**0.00%**	**$8,000.00**	**0.00%**

Gay Huber

From: Sharon Young
Sent: Friday, March 20, 2015 2:04 PM
To: Gay Huber
Subject: FW: Follow-up - Council Budget Meeting #3 - Fuel Consumption Accounting - Police, Fire & EMS, Fire Companies, Health, Recreation and Community Development

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From: Marlena Schmid
Sent: Friday, March 20, 2015 1:36 PM
To: Sharon Young
Cc: Marlena Schmid; Joanne Louth
Subject: Follow-up - Council Budget Meeting #3 - Fuel Consumption Accounting - Police, Fire & EMS, Fire Companies, Health, Recreation and Community Development

Follow-up – Council Budget Meeting #3 – Fuel Consumption Accounting – Police, Fire & EMS, Fire Companies, Health, Recreation, and Community Development

The Police Division uses a gas key system on the pump that tracks the number of gallons used by each key number (every police car has its own key with a distinct number).

Jim Yates keeps track of the gas keys but not specifically fuel use.

There are three (3) fuel points for emergency vehicle fuel.

1. Two above ground tanks at West Windsor Firehouse (fire company owned tanks): one gasoline, one diesel. These tanks serve the West Windsor vehicles with fuel supplied by the Township. Keys are managed by West Windsor Fire Company.
2. One diesel fuel tank at Princeton Junction Firehouse owned by the Township. Keys for this site are managed by Fire & Emergency Services. The site fuels diesel fire apparatus and emergency vehicles.
3. One gasoline fuel tank at the Police Station. Fire & Emergency Services manages one bank of keys which severs gasoline fire, emergency services vehicles, staff cars, construction cars, health cars, building and rec cars.

Although no direct records are kept of consumption, we would recognize any unusual use. Additionally, the police monitor the gasoline site with a security camera which has a display at the dispatch center.

Additional gas keys are assigned as follows:

Health keeps gas keys on vehicle key rings hanging in the office. Health uses key #E3 and Recreation Van uses #E8.

Community Development has three distinct gas keys: 3 vehicles are assigned to one gas key number, two vehicles are assigned a second gas key number and one vehicle has one gas key number assigned to it.

Unlike police, we are restricted from issuing a unique key to each vehicle because of the limited number of key slots available.

TOWNSHIP OF WEST WINDSOR
ANAYLSIS OF 2014 DIESEL FUEL AND UNLEADED GAS
PAID AS OF 03/03/2015

	2014 Budget	Paid in 2014	Paid in 2015	Balance
DIESEL FUEL	140,000.00	129,839.59	3,532.88	6,627.53
UNLEADED GAS	200,000.00	182,573.30	8,258.28	9,168.42

AVERAGE COST PER MONTH DIESEL FUEL AND UNLEADED GAS

Jan	Diesel	3.4692
	Unleaded	2.7527
Feb	Diesel	3.7072
	Unleaded	2.8991
Mar	Diesel	3.5626
	Unleaded	3.1870
Apr	Diesel	3.4612
	Unleaded	3.1619
May	Diesel	3.4117
	Unleaded	3.1328
Jun	Diesel	3.3366
	Unleaded	3.1627
July	Diesel	3.3023
	Unleaded	3.0652
Aug	Diesel	3.2646
	Unleaded	2.9095
Sept	Diesel	3.1719
	Unleaded	2.8456
Oct	Diesel	2.9857
	Unleaded	2.4477
Nov	Diesel	2.8640
	Unleaded	2.3358
Dec	Diesel	2.5824
	Unleaded	1.9152

WEST WINDSOR TOWNSHIP
CAPTIAL FUND - GENERAL PARK IMPROVEMENTS
BALANCE AS OF 03/03/2015

	2014	2013	2012	2011
General Park Improvements	25,200.00	25,200.00	25,200.00	20,898.62

46 - Legal Services and Costs

2014 Accomplishments

Our office has represented West Windsor Township since 1997. We can report several accomplishments. We continue to work with the Township Administration Special Counsel on the implementation of the 350 acre study site concerning the Princeton Junction Train Station as an area of redevelopment to create a comprehensive Redevelopment Plan. We have settled the PSE&G litigation. While Mr. and Mrs. Yadav have filed various litigation against the Township, we have been able to have the lawsuits dismissed in both the Appellate Division and the State and United States Supreme Courts. There remains one State Superior Court, Appellate Division case wherein they are seeking to reopen all litigation. We hope it will be dismissed in the coming months. This should resolve all litigation regarding the Yadavs and the condemnation of their property unless they seek to file for subdivision approval. We have settled complex affordable housing, zoning, condemnation litigation, Akselrad v. West Windsor and Rosen v. West Windsor by way of acquisition of property. There is new litigation regarding the Duck Pond Interceptor and its construction under the Amtrak railroad line. We are seeking to have it arbitrated. The ACO litigation known as Roed v. West Windsor is awaiting a decision from the Judge. We have worked with the Police Department on updating their regulations. We continue to work with the Administration on the review of zoning of various properties for the Township and to implement a stormwater study for the area near the train station. We also worked with the Administration on examining all agreements between the Township and various parties, including non-profits, for the use of Township property and facilities. We continue to work to increase communication between the Township Administration and Council and make Council meetings more efficient regarding both public participation and the dissemination of information. We have been able to settle various property tax litigation through the Township. Finally, we have assisted the Township Human Resources employees in implementing new regulations on personnel conduct throughout the Township.

2015 Goals & Objectives

(1) To reduce legal expenses to the Township by resolving any and all matters that can be resolved as quickly as possible, including resolving issues through proactive responses and without the need of protracted litigation; (2) resolve all pending litigation to the best extent possible; (3) continue to assist in improving communication between Council and Mayor as well as to make Council meetings more efficient; (4)continue to pursue and enforce efforts to remove non-qualifying tax exempt properties from exempt status; (5) assistant Affordable Housing Council in assuring compliance with whatever is ordered by the appellate in Supreme Courts of New Jersey in order to use affordable housing trust funds to rehabilitate and create affordable housing units and continue to make the Township compliant with State regulations; (6) resolving the longstanding Yadav litigations; (7) continued assistance of Community Development office in open space and farmland preservation initiatives; (8) assistance in appropriate development of 600+ acre Howard Hughes site; (9) continue to work on creating efficient bicycle and pedestrian paths that protect the safety of the residents of West Windsor; (10) work with Community Development and Engineering to assure that the Schenck Farm and other Township properties are properly utilized; (11) we seek to continue to assist the Township in updating its personnel policies; and (11) work with Community Development and Engineering on the Windsor Haven flood study, and Cranbury Road sidewalk.

33 - Land Use

2014 Accomplishments

- Applied for and received over $13,906,000 in Open Space and Farmland Preservation grants since 1999, with an additional $5,000,000 in grant funding expected. ($500,000 expected in 2013).
- Scanned documents to Laserfiche from 1987 to 2014, enabling rapid access to information for staff and public.
- Staff attended Rutgers Planning Board/Zoning Board conference.
- Collected approximately $30,620 in revenue (as of 9/11/14) .
  - Generated over $10,080 in permit fees (reviewed 297 zoning permits) (thru 9/11/14).
  - Realized approximately $20,539.57 from the sale of Master Plans, Land Use Ordinances and supplements, maps, property owner's lists, agenda subscriptions, application fees, zoning certifications, tapes and cds, and photocopying. (thru 8/31/13).
- Received approximately $51,160 from farmland rental.
- Received $52,123 in revenue from cell tower leases on Township Open Space properties.
- Charged $17,580 (for 125 hours) in plan review time against developers' escrow accounts plan review (thru 8/31/14).
- Zoning Enforcement Officer performed over 262 zoning investigations and 249 yard waste violations (as of 8/31/14).
- Develop fee/use schedule ordinance for use of the Schenck Farm by local residents and businesses.

2015 Goals & Objectives

- Establish additional updates and revisions to the Master Plan and process ordinances to implement same pursuant to the 2008 Master Plan Reexamination Report.
- Apply for additional Open Space and Farmland Preservation grants.
- Apply for the Tree City USA award (34 continuous years).
- Draft and process ordinances implementing Master Plan recommendations (Specifically Farm and Agricultural Uses, R-12.5, R-10, R-9.5A, R-9.5B, R-9.1, R-7.2, Grovers Mill).
- Staff to continue to pursue CE credits as required for maintenance of Planning Board/Zoning Board of Adjustment Secretary certification received from Rutgers.
- Reestablish second and third grade class trips to Historic Schenck Farmstead.
- Update Utility Plan Element of the Master Plan.
- Develop Master Plan for development of the Howard Hughes tract (aka American Cyanamid).
- Receive $52,123 in revenue from cell tower leases on Township Open Space properties
- Receive $825,000 grant from NJDEP for Open Space Acquisition.

Scan

34 - Planning Board

2014 Accomplishments

- Planning Board has received nine (9) applications in 2014 as of 9/10/2014.
- The Planning Board held ten (10) meetings as of 9/10/2014 and anticipates four (4) more for a total of fourteen (14) meetings this year.
- Application information from 1987 to August 2014 has been scanned in Laserfiche and is available for rapid retrieval.
- Scanning of all files, minutes, reports on Laserfiche is continuing daily.

2015 Goals & Objectives

- Continue to promote transit-oriented development.
- Utilize email functions more efficiently for agenda distribution.
- Review and recommend adoption of ordinances implementing Master Plan recommendations pursuant to the 2008 Master Plan Reexamination Report.
- Ensure Board members complete certification courses.
- Continue to request destruction of documents which are beyond the State-mandated storage time.
- Revise Land Use Plan Element of the Master Plan to reflect Berrien City proposed zone changes.
- Review and update the Utility Element of the Master Plan.
- Review and update the RP-9 and RP-7 Redevelopment District use standards.
- Make amendments to the Redevelopment Plan pursuant to amendments to the RP-9 and RP-7 District use standards.
- Review possible rezoning of the Howard Hughes site (aka American Cyanamid) and conduct public hearing to inform and gather input from the public.

35 - Site Plan Review

2014 Accomplishments

- Site Plan Review Advisory Board reviewed four (4) applications as of 9/10/14 and anticipates to review two (2) more applications by the end of the year.
- The Board has held six (6) meetings as of 9/10/14 and anticipates holding three (3) more for a yearly total of nine (9).
- Reorganization is complete and a Chair and Vice Chair have been selected.

2015 Goals & Objectives

- The Board will continue to increase their efficiency related to the processing of applications and anticipates holding only one (1) meeting per application for review.

36 - Zoning Board

2014 Accomplishments

- The Zoning Board of Adjustment received eleven (11) new applications as of 9/11/14. It reviewed seven (7) C bulk variance requests, three (3) C-1 variance requests, two (2) D-1 variance requests, five (5) D-4 variance requests, one (1) D-2 variance requests, one (1) preliminary/final major site plan and one (1) sign waiver.
- Ten (10) meetings were held by the Board as of 9/11/14, with one (1) more anticipated, for a total of nine (11) meetings.
- 2013 Year End Report was adopted and sent to Township Council outlining the types of variances that were heard and what, if any, zoning changes should be considered as a result.
- All application information from 1987 through August 2014, including some large format plans, has been scanned into Laserfiche for immediate retrieval by staff and/or the public.

2015 Goals & Objectives

- Conduct in-house seminar regarding Board members' legal responsibilities.
- Provide Planning Board and Township Council with a 2014 Year End Report.
- Obtain State certification for Zoning Board of Adjustment members.
- Continue to support the Township Clerk's efforts to obtain certification of all files stored in Laserfiche.

West Windsor Municipal Court
2014 Monthly Report

Non Parking Cases	234	339	374	312	886	345	280	233	312	382	260	334	4291
Drunk Driving	8	5	11	5	5	11	5	6	8	10	4	10	88
Parking	173	204	383	379	403	391	394	378	383	407	293	175	3941
Criminal Complaints	55	50	32	37	27	54	56	32	38	32	50	39	502
New Jersey State Police	0	0	0	0	0	1	0	0	0	0	0	0	1
New Jersey Transit Police	0	0	0	0	0	0	0	0	0	0	0	0	0
Princeton University Police	0	0	0	0	0	0	0	0	0	0	0	0	0
Dept of Transportation	0	0	0	0	0	0	0	0	0	0	0	0	0
Dept of the Sheriff	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	470	598	799	733	1321	802	735	647	741	831	607	558	8823
Treasurer, State of New Jersey	$ 15,598.15	$ 15,971.74	$ 28,023.73	$ 22,669.97	$ 26,662.76	$ 26,843.72	$ 26,492.01	$ 23,006.75	$ 18,978.32	$ 26,509.94	$ 19,604.07	$ 18,752.19	$ 269,361.35
State Motor Vehicle Fines													
ATS Surcharges													
Violent Crimes Compensation													
Demand Reduction Penalties													
State Lab Fees													
Safe Neighborhood Fund													
Conditional Discharge Fees													
Treasurer, County of Mercer	$ 8,728.50	$ 9,020.50	$ 14,772.50	$ 11,309.50	$ 15,815.50	$ 13,906.50	$ 14,921.00	$ 13,326.00	$ 11,444.00	$ 11,696.50	$ 10,475.50	$ 12,099.31	$ 147,314.31
Title 39 Split													
Township of West Windsor	$ 29,023.85	$ 28,440.19	$ 44,590.27	$ 38,752.28	$ 45,574.24	$ 45,611.78	$ 43,442.49	$ 44,409.25	$ 37,540.88	$ 42,346.76	$ 36,915.92	$ 37,275.19	$ 474,922.90
Fines, Costs, Contempt etc.													
Township of West Windsor	$ 1,469.50	$ 620.00	$ 530.50	$ 75.00	$ 725.00	$ 1,081.00	$ 330.00	$ 760.00	$ 990.00	$ 730.00	$ 510.50	$ 620.00	$ 8,441.50
Public Defender Fees													
Township of West Windsor	$ 108.00	$ 66.00	$ 98.00	$ 118.00	$ 160.00	$ 130.00	$ 182.00	$ 164.00	$ 178.00	$ 164.00	$ 152.00	$ 164.00	$ 1,694.00
POAA, FTA's													
Division of Fish and Game	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 175.00	$ 175.00
Penalties													
Mercer County Park Commission	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Dept. of Environmental Protection	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Forest and Parks													
Mercer County Weights & Measures	$ -	$ -	$ -	$ -	$ -	$ -	$ 950.00	$ -	$ 400.00	$ 800.00	$ -	$ 500.00	$ 2,650.00
Fines													
State Dept. of Weights & Measures/	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Community Affairs													
Fines													
Restitution Ordered by the Court	$ 660.00	$ 260.00	$ 114.00	$ 25.00	$ 50.00	$ 105.00	$ -	$ 50.00	$ 75.00	$ 180.00	$ 75.00	$ 52.56	$ 1,646.56
Other - Adjustments SPCA	$ -			$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
Inspection 39:8-1				$ 2,425.00	$ -	$ -	$ -	$ -	$ 9,575.00	$ -	$ -		$ 12,000.00
TOTAL	$ 55,588.00	$ 54,378.43	$ 88,129.00	$ 75,374.75	$ 88,777.50	$ 87,658.00	$ 88,317.50	$ 81,736.00	$ 79,178.00	$ 82,457.20	$ 68,032.98	$ 68,837.25	$ 917,295.52

Cash Receipts $ 465,616.35
Less Dec 13 <28,868.647
Add Dec 14 37,275.19
Total 474,022.90

West Windsor Township Police Department
Chief Joseph M. Pica, Jr.

February 27th, 2015 @ 0900 hrs

Personal Notes Regarding Budget Presentation

- The police Department was accredited for the third time since 2007.
- The police handled in excess of 34,000 calls for service during 2014.
- The police department issued 8232 summonses, an increase from 6357 the prior year.
- The police department provided all public safety services to the one-week *National Special Olympics* in June without any cost to taxpayers.
- The police department replaced three officers who had retired in August of 2014.
- The police department set up a portable traffic management trailer completely supplied with barricades, traffic cones, temporary stop signs, and other emergency equipment using forfeiture drug funds. The trailer has been deployed during emergency situations over 30 times during the year.
- Police department continues to improve its website and emergency notification systems to keep the residents well informed of what is happening within the community.
- Police department increased/improved its medical response capabilities with the creation of 12 new first aid backpacks placed in each patrol vehicle. The backpacks contain an A.E.D., Narcan Kit, Tourniquets, and a variety of first aid equipment to help the first responding officers on the scene of injuries or heart attacks.
- All officers were trained in the use of Narcan as required by the Attorney General's Office.
- Dispatcher overtime was reduced by $17,000 from the 2012 figure and $12,000 from the 2013 figure. (The new plan was only in effect from May to December in 2014.) Hopefully, additional savings will prevail as we enter a new year.
- Our police department is one of only a couple of agencies that have a Medical Drop Box in its lobby where people can discard their unneeded and expired prescription drugs. We collected over 900 lbs of resident prescription drugs during 2014.
- Our police department initiated an on-line reporting system during 2014 that allows the residents to report minor issues and incidents on-line.
- The police department purchased a new speed sign and message board to better address resident complaints of speeding.

Joseph M Pica Jr

Joseph M. Pica, Jr.

18 - Police

2014 Accomplishments

- The police department provided quality, professional and prompt courteous service to the public and at the same time responded to all calls for service in a timely fashion.
- The police department will respond to nearly 30,000 calls for service during the year 2014. Those calls for service include burglar alarms, thefts, auto theft, assaults, domestic violence, motor vehicle accidents, fires, first aid requests, shoplifting, suspicious persons, sexual assaults and many other varied types of assignment.
- Officers aggressively, yet compassionately enforced the laws of New Jersey by issuing over 8,000 motor vehicle summonses and effectuating over 500 arrests for an array of violations.
- Radar was initiated upon need and upon specific resident request at least 2000 times.
- All officers were provided mandatory and in-service training as needed.
- Community programs were conducted through the police department including Youth Police Academy, RAD (Rape Aggression Defense) and RAD for Kids and RAD for Seniors and Internet Safety Presentations. National Night-Out was also an extremely popular and successful program.
- The police department continued to provide Child Seat Inspections to those residents requesting information or inspection of their child seat restraint device.
- The police department successfully completed re- accreditation requirements through the New Jersey State Chiefs of Police and Calea.
- The police department updated and revised many of its policies and directives to meet the ever-changing demand of police work and its resident interest.

2015 Goals & Objectives

- The police department's primary goal of 2015 is to provide quality, professional, prompt and courteous service to members of the community and to be prepared for public safety issues that may arise.
- The police department will attempt to expand its programs provided to the local community.
- The police department will continue to train and plan with the various disciplines of first responder personnel such as fire, first aid, public works and emergency services to better serve the interests and concerns of the community.
- The police department expects to expand and improve its Website.
- The police department will continually review the way it does things to better economize and operate efficiently.
- The police department will expand its traffic enforcement efforts to influence the public's speeding and aggressive driving habits.
- The police department will continue to expand its emergency notifications network to better inform the public of public safety concerns.
- The police department will institute a new reporting system to better accommodate its residents and victims of crime.

PRELIMINARY EQUALIZATION TABLE, COUNTY OF MERCER FOR THE YEAR 2015 — COUNTY PERCENTAGE LEVEL: 100%

A hearing will be held by the County Board of Taxation on Friday, **March 27, 2015 at 12:00 noon in Room #211 of the McDade Administration Bldg., 640 S. Broad St., Trenton, N. J. 08650** at which time the assessor and representatives of the governing bodies may appear and be heard in regard to the ratios and valuation for their own or any other taxing district, pursuant to R.S. 54:3-18, as amended. The valuations, as finally determined after such hearing will be the basis for the apportionment of State, County and School Taxes, pursuant to R.S. 54:3-19 & R.S. 54:4-49.

Martin M. Guhl 3/9/15

Martin M. Guhl, Tax Administrator **Date**

	TAXING DISTRICT	1 REAL PROPERTY EXCLUSIVE OF CLASS II RAILROAD PROPERTY (a) Aggregate Assessed Value	(b) Real Property Ratio of Aggregate Assessed to Aggregate True Value	(c) Aggregate True Value (Col.1[a]/ Col. 1[b])	(d) Amount by Which Col. 1[a] Should be Increased or Decreased to Correspond to Col. 1[c]	2 MACHINERY, IMPLEMENTS, EQUIPMENT AND ALL OTHER TAXABLE PERSONAL PROPERTY USED IN BUSINESS OF TELEPHONE, TELEGRAPH & MESSENGER SYSTEMS COMPANIES (C. 138 L. 1966) (a) Aggregate Assessed Value (Taxable Value)	(b) Taxable % Level (The Lower of the County % Level or the Pre-Tax Year's School Aid District Ratio) (N.J.S.A. 54:1-35.2)	(c) Aggregate True Value (Col. 2[a]/ Col. 2[b])	(d) Aggregate Equalized Valuation (Col. 2[c] X Col. 2[b])	(e) Amount by Which Col. 2[a] Should be Increased or Decreased to Correspond to Col. 2[d]
1	EAST WINDSOR TWP.	2,748,866,447	100.98%	2,722,188,995	-26,677,452	4,536,175	100.00%	4,536,175	4,536,175	0
E 2	EWING TWP.	1,942,115,050	67.34%	2,884,043,733	941,928,683	8,382,930	67.34%	12,448,663	8,382,930	0
E 3	HAMILTON TWP.	5,149,535,474	59.46%	8,660,503,656	3,510,968,182	16,005,511	59.46%	26,918,115	16,005,511	0
4	HIGHTSTOWN BORO.	386,623,400	94.21%	410,384,673	23,761,273	2,963,474	94.21%	3,145,605	2,963,474	0
R 5	HOPEWELL BORO.	316,653,500	99.74%	317,478,945	825,445	1,897,655	100.00%	1,897,655	1,897,655	0
E 6	HOPEWELL TWP.	3,962,896,900	99.89%	3,967,260,887	4,363,987	5,579,058	99.89%	5,585,202	5,579,058	0
E 7	LAWRENCE TWP.	4,529,216,250	94.54%	4,790,793,579	261,577,329	6,301,334	94.54%	6,665,257	6,301,334	0
8	PENNINGTON BORO.	494,467,400	99.15%	498,706,404	4,239,004	1,600,418	99.15%	1,614,138	1,600,418	0
E 11	TRENTON CITY	1,982,971,200	83.50%	2,374,815,808	391,844,608	13,682,458	83.50%	16,386,177	13,682,458	0
E 12	ROBBINSVILLE TWP.	2,417,093,424	100.31%	2,409,623,591	-7,469,833	3,203,902	100.00%	3,203,902	3,203,902	0
E 13	WEST WINDSOR TWP.	5,968,886,453	92.82%	6,430,603,806	461,717,353	11,251,318	92.82%	12,121,653	11,251,318	0
E 14	PRINCETON	6,813,101,660	91.23%	7,468,049,611	654,947,951	8,545,211	91.23%	9,366,668	8,545,211	0
	TOTALS	**36,712,427,158**		**42,934,453,688**	**6,222,026,530**	**83,949,444**		**103,889,210**	**83,949,444**	**0**

CODES: R=REVALUATION: RA=REASSESSMENT: E=EXEMPTIONS

Scan bill
Council
mayor
MSchmid
Clerk

RECEIVED
MAR 16 2015
WEST WINDSOR TOWNSHIP
CLERK'S OFFICE

PRELIMINARY EQUALIZATION TABLE, COUNTY OF MERCER FOR 2015 (CONTINUED)

	TAXING DISTRICT	3 EQUALIZATION OF REPLACEMENT REVENUES UNDER PL 1966, C. 135 AS AMENDED (a) Business Personal Property Replacement Revenue Received during Preceding Year (PL 1966, C.135) (as amended)	(b) Preceding Year General Tax Rate	(c) Capitalization of Replacement Revenues in Col. 3[a] Per PL 1966, C.135, (Col. 3[a]/ Col. 3[b])	(d) Real Property Ratio of Aggregate Assessed Value to Aggregate True Value (Same as Preceding Year County Equalization Table Col. 1[b]) Per PL 1971, C. 32	(e) Assumed Equalized Value of Amount in Col. 3(c) (Col. 3[c]/ Col. 3[d])	4 DEDUCT TRUE VALUE OF REAL PROPERTY EXCLUSIVE OF CLASS II RAILROAD PROPERTY WHERE TAXES ARE IN DEFAULT AND LIENS UNENFORCEABLE (PL 1974 C.166) (a) Aggregate Assessed Value (Taxable Value)	(b) Real Property Ratio of Aggregate Assessed to Aggregate True	(c) Aggregate True Value (Col. 4[a]/ Col. 4[b])	5 C.441 In Lieu In Lieu True Value	6 Net amount of (Col. 1[d] + Col. 3[e] - Col. 4[c]+ Col. 5) Transfer to Col. 10 County Abstract of Ratables
1	EAST WINDSOR TWP.	283,939.55	3.060	9,279,070	103.64%	8,953,174		100.98%			-17,724,278
2	EWING TWP.	1,268,157.62	5.247	24,169,194	67.65%	35,726,820		67.34%		658,800	978,314,303
3	HAMILTON TWP.	977,727.21	4.281	22,838,758	61.15%	37,348,746		59.46%			3,548,316,928
4	HIGHTSTOWN BORO.	86,806.49	4.086	2,124,486	92.84%	2,288,330		94.21%			26,049,603
5	HOPEWELL BORO.*	32,915.69	2.502	1,315,575	108.14%	1,216,548		99.74%			2,041,993
6	HOPEWELL TWP.	277,737.42	2.523	11,008,221	102.16%	10,775,471		99.89%			15,139,458
7	LAWRENCE TWP.	596,204.04	2.620	22,755,879	97.76%	23,277,290		94.54%			284,854,619
8	PENNINGTON BORO.	22,639.11	2.562	883,650	99.60%	887,199		99.15%			5,126,203
11	TRENTON CITY	3,282,238.11	5.706	57,522,575	85.80%	67,042,628		83.50%			458,887,236
12	ROBBINSVILLE TWP.	63,682.38	2.871	2,218,125	102.18%	2,170,802		100.31%		18,242,950	12,943,919
13	WEST WINDSOR TWP.	258,156.38	2.540	10,163,637	97.31%	10,444,597		92.82%			472,161,950
14	PRINCETON	333,439.01	2.185	15,260,367	93.17%	16,379,057		91.23%			671,327,008
	TOTALS	**7,483,643.01**		**179,539,537**		**216,510,662**				**18,901,750**	**6,457,438,942**

*REVALUED / REASSESSED

TAXING DISTRICT	EXEMPTION / ABATEMENT TYPE	AMOUNT
2 Ewing Township	Fire Supression	$2,191,300
	Dwelling Exemption	$335,200
		$2,526,500
3 Hamilton Township	Dwelling Exemption	$254,200
	Fire Supression	$1,747,850
		$2,002,050
6 Hopewell Township	Fire Supression	$2,040,500
		$2,040,500
7 Lawrence Township	Fallout Shelter	$100,600
		$100,600
11 Trenton City	Fire Supression	$8,100
	UEZ Abatement	$26,356,100
	Dwelling Exemption	$272,800
	Multi Dwelling Exwmption	$2,494,500
	Com/Ind Exemption	$101,400
		29.232,900
12 Robbinsville Township	Fire Supression	$4,591,200
		$4,591,200
13 West Windsor Township	Fire Supression	$11,672,300
		$11,672,300
14 Princeton	Fire Supression	$251,000
		$251,000

Joanne Louth

From: Steve Benner
Sent: Wednesday, March 04, 2015 9:16 AM
To: Joanne Louth
Subject: RE: Princeton University

Joanne,

Currently the University owns approximately 482 +/- acres within West Windsor Township.

Steve

From: Joanne Louth
Sent: Tuesday, March 03, 2015 11:20 AM
To: Steve Benner
Subject: Princeton University

Hi Steve,

Township Council wants to know how many acres the University owns in West Windsor Township.

Joanne R. Louth
Chief Financial Officer
West Windsor Township
P.O. Box 38, 271 Clarksville Road
West Windsor, NJ 08550
609-799-2400 X235
FAX 609-799-6799

2009-R261

RESOLUTION APPROVING THE MEMORANDUM OF UNDERSTANDING BETWEEN TRUSTEES OF PRINCETON UNIVERSITY AND THE TOWNSHIP OF WEST WINDSOR

WHEREAS, Princeton University (hereinafter the "University") owns substantial land within the Township of West Windsor (hereinafter the "Township"), which is either tax exempt or partially exempted as farmland assessed property; and

WHEREAS, among the aforesaid property is a site recently acquired by the University from the Sarnoff Corporation and partially exempted as farmland assessed (the "Sarnoff Section"); and

WHEREAS, in keeping with the University commitment to provide some assistance to host municipalities as a responsible citizen, the University has volunteered to make certain payments to the Township; and

WHEREAS, the Township has gratefully agreed to accept such voluntary payments.

NOW, THEREFORE, BE IT RESOLVED this 26th day of October, 2009 by the Township Council of the Township of West Windsor as follows:

1. The Township approves the attached Memorandum of Understanding with the University whereby the University will make annual voluntary payments to the Township each year, beginning with the year 2008, in the amount of $50,000. In addition, in recognition of inflationary factors, the University will increase this voluntary payment annually by the prior 12 month annualized percent change in the Consumer Price Index ("CPI-U").

2. In the event the University no longer owns the Sarnoff Section or the property is no longer farmland assessed, then in either event, the University is free to discontinue these annual payments.

3. The Mayor and Clerk are authorized to sign the aforesaid document on behalf of the Township of West Windsor.

Adopted: October 26, 2009

I certify the above resolution was adopted by the West Windsor Township Council at their meeting on the 26th day of October 2009.

Sharon L. Young
Township Clerk
West Windsor Township

MEMORANDUM OF UNDERSTANDING
BETWEEN
TRUSTEES OF PRINCETON UNIVERSITY
AND THE
TOWNSHIP OF WEST WINDSOR

WHEREAS, Princeton University (hereinafter the "University") owns substantial land within the Township of West Windsor (hereinafter the "Township"), which is either tax exempt or partially exempted as farmland assessed property; and

WHEREAS, among the aforesaid property is a site recently acquired by the University from the Sarnoff Corporation and partially exempted as farmland assessed (the "Sarnoff Section"); and

WHEREAS, in keeping with the University commitment to provide some assistance to host municipalities as a responsible citizen, the University has volunteered to make certain payments to the Township; and

WHEREAS, the Township has gratefully agreed to accept such voluntary payments.

NOW, THEREFORE, the parties agree to the following understanding.

1. The University does hereby agree to make, and the Township does agree to accept, annual voluntary payments from the University to the Township each year, beginning with the year 2008, in the amount of $50,000. In addition, in recognition of inflationary factors, the University will increase this voluntary payment annually by the prior 12 month annualized percent change in the Consumer Price Index ("CPI-U").

2. In the event the University no longer owns the Sarnoff Section or the property is no longer farmland assessed, then in either event, the University is free to discontinue these annual payments.

3. The Mayor and Clerk are authorized to sign the aforesaid document on behalf of the Township of West Windsor.

WITNESS:

Kristin S. Appelgate

Dated: 10-26-09

TRUSTEES OF PRINCETON UNIVERSITY

By: Robert K. Durkee

Robert K. Durkee
Vice President and Secretary

WITNESS:

Shaun L. Young

Dated: October 26, 2009

TOWNSHIP OF WEST WINDSOR

By:

(H)ww princeton university memorandum.understanding/ets/rv10/19/09/rv1023/09

Check Date: Nov/20/2009 Check No. 00977862

Invoice Number	Invoice Date	Voucher ID	Gross Amount	Discount Available	Paid Amount
SARNOFF PARCEL	Nov/17/2009	01867738	51,900.00	0.00	51,900.00

8-3204

RECEIVED
NOV 24 2009
WEST WINDSOR TWP.
TREASURER'S OFFICE

Vendor Number	Vendor Name			Total Discounts	
750007609	West Windsor Township			$0.00	
Check Number	Date		Total Amount	Discounts Taken	Total Paid Amount
00977862	Nov/20/2009		$51,900.00	$0.00	$51,900.00

THE FACE OF THIS DOCUMENT HAS MULTIPLE SECURITY FEATURES

00977862

PRINCETON UNIVERSITY
Treasurer's Office
Princeton, NJ 08544

PNC Bank, National Association
JEANNETTE, PA

60-162/433

VOID - 90 DAYS

VOID

Date November/20/2009 Pay Amount $51,900.00***

Pay ****FIFTY-ONE THOUSAND NINE HUNDRED AND XX/100 DOLLAR****

****

THE TRUSTEES OF PRINCETON UNIVERSITY

To The Order Of WEST WINDSOR TOWNSHIP

Authorized Signature

⑈00977862⑈ ⑆043301627⑆ 1014768859⑈

104716

PRINCETON UNIVERSITY

Office of Community and Regional Affairs
22 Chambers Street, Suite 101
Princeton, New Jersey 08542
T 609.258.3204 F 609.258.9000

Kristin S. Appelget, *Director*
Community and Regional Affairs

Karen M. Woodbridge, *Director*
Community Relations

November 20, 2009

Honorable Shing-Fu Hsueh
West Windsor Township
271 Clarksville Road
West Windsor, New Jersey 08550

Dear Mayor ~~Hsueh~~; Shing

On behalf of Princeton University I am pleased to enclose a special payment to West Windsor Township in the amount of $51,900.00.

As you know, Princeton University made an initial contribution of $50,000 to West Windsor Township in January, 2009. This $50,000 was for calendar year 2008, and was based upon the good-faith negotiation that took place between Township and University officials at the time that Princeton University purchased the "Sarnoff parcel" in 2002.

The enclosed payment is being made pursuant to Resolution 2009-261 that memorializes this agreement, and stipulates that the payment will be adjusted annually by the increase in CPI-U for the prior year. This payment is being made for calendar year 2009. The $50,000 base contribution has been adjusted by the 3.8% increase in CPI-U for 2008 per the Bureau of Labor Statistics.

Please call me if you or any of the West Windsor staff have any questions about this payment.

Best Regards,

Kristin

Kristin S. Appelget
Director
Community and Regional Affairs

Encl. (Check no. 00977862)

Cc: Robert Hary, West Windsor Township Administrator
Joanne Louth, West Windsor Township Chief Financial Officer
Michael J. Herbert, Sr., West Windsor Township Attorney
Robert Durkee, Princeton University Vice President and Secretary

I would like to thank the Council for the opportunity to present the 2015 DPW budget.

We have what we would consider a conservative budget to present to you for 2015 as we are able to keep our operating budget flat.

CAPITAL BUDGET:

- A new dump truck to replace truck #27, which is 24 years old and in poor condition. This truck will be equipped with a snow plow, salt spreader and liquid calcium applicator. It will also be used to haul bulk materials and tow heavy equipment trailers.
  - A ball field turf rake to maintain the infields of ball fields. This piece of equipment will remove unwanted stones and weeds more quickly and efficiently than by hand and provide a better quality infield.
  - A new off-road utility vehicle to replace E-9, which is a 22 year old Kawasaki mule and beyond its useful life. This piece of equipment will be used by the Facilities and Open Space Division to carry men and equipment to remote areas of our parks and open spaces. It will also be equipped with a plow to assist with snow removal on our sidewalks.
  - A medium riding mower to replace P-30, which is 30 years old and beyond its useful life. This mower will be used to cut grass at the municipal complex and all parks and open space areas.
  - A second bush chipper to be utilized by the Road Department and the Division of Open Space. It will assist us with our back log of street tree pruning and can be utilized after severe storm events to help with downed tree clean up.
  - It is important that we maintain our 6-year Capital Budget Schedule, to maintain a fiscally responsible replacement program. This will prevent uneven purchasing year to year, and keep our fleet of equipment up to date and in good working order.

SNOW:

- The 2014 – 2015 snow season has been very busy with17 ice and snow events to date. It has also been a challenge keeping our salt dome stocked this season.
- The majority of our current salt spreaders have the capability of being calibrated to apply the exact amount of salt per lane mile that we desire. These salt spreaders also have a pre-wet system which applies either calcium chloride or magnesium chloride to the dry salt, which helps the material stay in the center of the road and prevents waste of the material while protecting the environment.

ROAD DIVISION:

- We continue to upgrade our existing signage to meet the retro-reflectivity standard of the Federal Highway Administration. We have been spacing out the sign purchasing over 4 years and have accomplished this requirement which needed to be complete by year end 2015. We also replaced the sign faces on the regulatory signs, reducing our cost in half, compared to the cost of sign replacement. We have a 2018 deadline to complete our street sign replacement.

Scan

- The Dept of Public Works currently utilizes the part time Zoning Officer to inspect and issue summons if needed for brush violators. The part time Zoning Officer is only able to work on Saturday and Sunday, which is not enough time nor does he have the flexibility to work any other day other than the weekend. We need to hire our own part time Brush Enforcement Officer for approximately 10 hours per week to more effectively enforce the updated Yard Debris Ordinance.

RECYCLING AND CLEAN COMMUNITIES:

- The Township continues to receive recycling grant money for all qualified recycled material, while keeping some recyclables out of the waste steam. This is saving the township disposal costs.
- Curbside pick-up and drop off service for many recyclable materials, such as tires, refrigerators, appliances, computers, televisions, metal of all sorts and electronics continues to grow.
- We continue to hold two "Dumpster Days" a year for our residents. This year the dates are scheduled for Saturday, June 6, 2015 and Saturday, September 19, 2015. Residents can bring basically anything they wish to discard with the exception of hazardous materials. This twice a year event is funded by our Clean Communities and Recycling Grant programs.
- The Township continues to collect e-waste, (computers, laptops, monitors, televisions, desktop printers/copiers, scanners, fax machines, computer peripheral devices (e.g. - keyboards, mice, hard drives), and DVD, VCR, and other video playing devices. Residents may also drop off their e-waste at the Public Works site.
- We recycled over 47 tons of consumer electronics and approximately 30 tons of white goods and scrap metal in 2014.

SEWER DIVISION:

- The Bioxide Chemical System we have at South Post Pump Station is working well, lowering our H_2S average from 48 ppm to 0 ppm. It has eliminated odor complaints and should prevent manhole and pipe degradation and anticipate adding a Bioxide System as part of an upgrade to the Southfield Pump Station.
- Our Sewer Division continues to proactively increase its monitoring of the sanitary sewer system by monitoring flows with portable electronic flow meters, which assist with assessment of our capacity and help find sources of storm water inflow.
- The Sewer Division also uses the TV inspection equipment weekly to assess the condition of our older sanitary sewer lines, to find sources of inflow and infiltration. The Department has also been busy inspecting and repairing man holes near wetlands, to prevent inflow.
- All of these measures work together to decrease our gallons going to the Stony Brook Regional Sewage Treatment Plant, reducing costs for the Township. The continued

decrease of high water alarm events at our pump stations has reduced our overtime call-ins.

FACILITIES AND OPEN SPACE:

- Our Division of Open Space has been busy with the ever increasing irrigation and fertilization of athletic fields. Although this practice makes these fields attractive to our sports teams, it also dramatically increases the number of times these fields need to be cut and lined.

- There has been a dramatic increase, as well, in field lining and ball field maintenance as the sports programs have increased in popularity and we currently have to maintain 113 athletic fields and apply 75 gallons of field marking paint per week from April – November.

VEHICLE MAINTENANCE DIVISION:

- We continue to work on streamlining our parts inventory, and started utilizing new diagnostic tools and software. This has increased efficiency and vehicle turn-around, while improving our preventive maintenance.

- We have a Shared Services Agreement with Mercer County Improvement Authority for Residential Recycling Services and Shared Services with Lawrence Township, West Windsor Plainsboro School District and the County of Mercer for various types of equipment all of which help offset costs to the Township.

- Going forward, we are confident with your support that we are up to the increased challenges the Department faces. We look forward to continuing to provide full service to the community in the future.

40 - Public Works

2014 Accomplishments

Continued to provide residents with yard debris drop-off site

Continued to provide residents with a recycling drop-off site

Continued replacing existing signage with high intensity prismatic signage

Picked up 29,875 cubic yards of yard debris

Repaired 11,342 Potholes

Pruned 218 Street Trees

Roadside Trash/Recycling Picked Up/290 Barrels of Trash/135 Barrels of Recycling

Cleared and Cleaned 7,200 Catch Basins

Street Sweeping: Swept 376.7 Miles of Roadway/Collected 83 1/4 Cubic Yards

Removed 456 Illegal Signs

Recycled 38.76 Tons of Electronics

Recycled 21.89 Tons of Scrap Metal

Refaced and Replaced 374 Regulatory Signs

19.3 Miles of Roadside Cutting/Done Once A Month

Recycled 143 Tons of Concrete

Recycled 21.71 Tons of Asphalt

Recycled 169.03 Tons of Street Sweepings

2015 Goals & Objectives

Continue with the existing signage replacement program

Continue with recycling of street sweepings

Continue with the existing road striping program

Concrete Road Department Pole Barn Floor

Construct a Pad for Street Sweeping Screener

41 - Snow Removal

2014 Accomplishments

Remove snow and ice in a timely and efficient manor so as to make the streets safe for the motoring public.

2015 Goals & Objectives

Continue to remove snow and ice in a timely and efficient manor so as to make the streets safe for the motoring public.

42 - Sewer System

2014 Accomplishments

Started upgrade at Southfield Pump Station (impellor upgrade).

Maintained 7 pump stations successfully with grease removal and pump repair/maintenance.

Maintained sanitary sewer easements.

Cleaned and maintained storm sewer & inspected, cleaned and repaired 2,971 catch basins throughout Township.

Televised 6,771' of sanitary sewer lines.

Cleaned 12,960' of sanitary sewer lines using vac-truck.

Assisted other departments when necessary.

2015 Goals & Objectives

Eliminate Duck Pond Pump Station to continue in the gravity system for the removal of sanitary sewage from the Township.

Manhole Rehab on North Post Rd, Wallace Rd, Millbrook Dr & Old Village (terminus manhole for Southfield Pump Station) & Spruce St.(terminus manhole for Hunter's Run Pump Station).

Storm System Rehab for Glenview Dr, Channing Way & 17 Zeloof Dr (easement on side of house).

Sanitary Sewer relining on Station Drive as well as Benford Dr.

Pump Station improvements:

- South Post Pump Station to replace check valves and shut off valves.
- Upgrade Southfield Pump Station to accommodate additional intake for new development of residental as well as commercial dwellings.
- Continue to maintain pump stations.
- Televise and clean additional sanitary and storm sewer lines throughout Township.

44 - Facilities and Open Space

2014 Accomplishments

1 Hosted State Arbor Day Celebration.

2 Took down and maintained damaged and dangerous trees in Parks & Open Space.

3 Maintained all Parks, Township Grounds and Open Space.

4 Helped with in Park Tri-State Tournaments for Lacrosse and Soccer.

5 Deliver Setup and Service of Entertainment Trailer to numerous events.

6 Lay Out and Maintain Hundreds of Sports Fields from April til November.

7 Redesigned Landscaping Layout at Township Memorial Monument at Township Complex.

8 Opened & Closed West Windsor Water Works.

9 Park Trash: Picked up 2,208 bags of trash and 286 bags of recycling from Township Parks.

2015 Goals & Objectives

1 Make improvements to Parks Barn maintenance area.

2 Implement more effective maintenance routine for baseball fields.

3 Dress up Van Nest Park with Flower and Mulch Beds.

4 Utilize space at Community Park for storage of equipment.

5 Prune All Community Park Street Trees.

6 Provide assistance to other departments as needed.

Gay Huber

From: Jamie Taylor
Sent: Thursday, March 12, 2015 11:55 AM
To: Alexander Drummond
Subject: FW: Cost of QPR bags

Jamie Taylor
Department of Public Works
Superintendent
70 Southfield Road
West Windsor, NJ 08550
609-799-8370 (office)
609-799-4028 (fax)

-----Original Message-----
From: Matt Scalice - QPR [mailto:mscalice@qprmail.com]
Sent: Thursday, March 12, 2015 11:29 AM
To: Jamie Taylor
Subject: Cost of QPR bags

Jamie,

Per our conversation this morning, the bag cost is much different than the cost of say our Bulk product for many reasons,

- freight has continually increased
- cost of bagging
- cost of bag and plastic increased
- additive of Hp cold mix increased

This being said, just because cost of AC has dropped exponentially, it doesn't really pertain to our bagged product, since our additive which makes the product superior has increased year after year, along with many labor related costs.

For Bulk material, we sell OiL to the asphalt plant or quarry in which AC is the direct driven cost, which BuLk pricing has only seen a $5 drop if any in all markets per ton,

Thanks,

Matt Scalice
East Coast Regional Manager
(443) 966-1188
www.qprusa.com

Gay Huber

From: Marlena Schmid
Sent: Tuesday, March 17, 2015 10:14 AM
To: Gay Huber
Subject: FW: Follow-up - Council Budget Meeting#2 - Asphalt Vendor Inquiry - Why are prices not decreasing because of decrease in oil prices?
Attachments: FW: Cost of QPR bags

-----Original Message-----
From: Sharon Young
Sent: Tuesday, March 17, 2015 10:02 AM
To: Council
Cc: Marlena Schmid
Subject: FW: Follow-up - Council Budget Meeting#2 - Asphalt Vendor Inquiry - Why are prices not decreasing because of decrease in oil prices?

-----Original Message-----
From: Marlena Schmid
Sent: Monday, March 16, 2015 4:15 PM
To: Sharon Young
Cc: Marlena Schmid
Subject: Follow-up - Council Budget Meeting#2 - Asphalt Vendor Inquiry - Why are prices not decreasing because of decrease in oil prices?

The abbreviation "AC" is for Asphalt Concrete.

Also I asked DPW about what differentiates this product from others used previously. According to DPW, the bulk material looses its tackiness and does not stay in the hole. The QPR product is packaged in bags which prevents the elements from effecting the material.

Marlena,

Here is response to Brian's question about asphalt prices from QPR the company that supplies our cold patch material.

Thanks,

Alex

Alex Drummond
Director of Department of Public Works
West Windsor Township
adrummond@westwindsortwp.com
609-799-8370 office
609-799-4028 fax

Uniform Construction Code Realized Revenue		
	2014	2015
January	166,225.00	73,728.00
February	175,574.00	70,946.00
March	164,633.00	
April	124,031.00	
May	86,604.00	
June	144,100.00	
July	71,914.00	
August	71,230.00	
September	224,885.00	
October	74,595.00	
November	43,138.00	
December	151,468.00	
Total	1,498,397.00	144,674.00
Annualized		868,044.00

West Windsor Division of Recreation and Parks

2014 Accomplishments

- Coordinated seasonal youth programs including golf lessons, tennis lessons, swim team, wrestling, fencing and martial arts lessons.
- Coordinated seasonal adult program including open gym basketball, coed volleyball, martial arts lessons, kickboxing classes, tennis lessons, badminton, golf lessons and fencing.
- Coordinated youth summer camps including 8 week day camps for children entering grades pre-k through 3rd grade, 8 week travel camps for children entering grades 4-7, 5 week travel camp for children entering grades 8-10 (which included two overnight trips).
- Coordinated summer youth sports camps including 8 different basketball camps, 2 volleyball camps, flag football, 10-week tennis camp, cheerleading, cricket, field hockey, 2 lacrosse camps, several multi sports camps and 2 soccer camps.
- Coordinated other summer camps including video production, art, outdoor adventure, performing arts, dance, and construction camps.
- Coordinated several community wide special events including 2 Dad-Daughter Dances, Mom-Son Event, Bike Fest, September 11th Memorial, and Tree Lighting Ceremony.
- Coordinated seasonal programs for children and young adults with special needs including dances, yoga, recreational trips, dance aerobics, photography and communication skills.
- In total offered over 100 programs with over 5,000 program participants.
- Continued to offer online registration for most programs with over 85% of registrations being completed online.
- Worked closely with Youth Sports Groups to provide quality athletic fields. West Windsor Community Park also hosted 2 Lacrosse Tournaments and 2 Babe Ruth Baseball Tournaments.

2015 Goals

- Continue to offer the residents of West Windsor quality programs and facilities.
- Increase program participation through social media and electronic communications.
- Continue to work with Engineering Division and Department of Public Works to complete funded capital projects.
- Work with Youth Sports Groups to complete Memorandum of Understanding.

Gay Huber

From: Sharon Young
Sent: Wednesday, March 04, 2015 3:28 PM
To: Council
Cc: Marlena Schmid; Gay Huber
Subject: FW: Summer Camp

From: Marlena Schmid
Sent: Wednesday, March 04, 2015 1:52 PM
To: Sharon Young
Cc: Marlena Schmid
Subject: FW: Summer Camp

Follow-up from Council Budget Meeting #3 – Division of Recreation and Parks – 2015 Summer Camp Offerings

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From: Ken Jacobs
Sent: Tuesday, March 03, 2015 3:41 PM
To: Marlena Schmid
Subject: Summer Camp

Marlena,

The Division of Recreation and Parks is not offering a Day Camp for 3 year olds this summer. Our Fun In The Sun Camp is the only "Day Camp" type program we offer for preschoolers. One of the eligibility requirements for the camp is that the participant must be 4 years old at the start of camp.

We do offer sports camps for 3 year olds. These camps include a Parent and Me camp for 2-3 year olds with parent, a Total Sports Squirts Program for 3-5 year olds and a Soccer Camp for ages 3-5. The Parent and Me Camp includes mom or dad to help the child and is 50 minutes long. The Sports Squirts Program is one hour long. The Soccer Camp is an hour and a half long.

Let me know if you have any other questions.

Ken Jacobs, CPRP, RA, CPM
Manager of Recreation and Parks
271 Clarksville Road
West Windsor, NJ 08550
Phone: 609.799.6141
Fax: 609.799.2136
www.westwindsornj.org/recreation

2014 Recreation Revenue/Expense Report

Winter Programs	Revenue	Expenses	Net
Adult Badminton	$1,800.00	$260.00	$1,540.00
Adult Basketball - Men's	$2,068.00	$280.00	$1,788.00
Adult Fencing	$0.00	$0.00	$0.00
Adult Kickboxing	$170.00	$0.00	$170.00
Adult Martial Arts	$0.00	$280.00	-$280.00
Adult Volleyball	$837.00	$360.00	$477.00
Special Needs Programs	$330.00	$1,100.00	-$770.00
Youth Martial Arts	$75.00	$0.00	$75.00
Youth Wrestling	$5,890.00	$4,046.44	$1,843.56
Youth Whalers Swim Team	$0.00	$0.00	$0.00
Youth Winterguard	$3,250.00	$0.00	$3,250.00
TOTALS	$14,420.00	$6,326.44	$8,093.56

Spring Programs	Revenue	Expenses	Net
Adult Badminton	$1,800.00	$1,150.00	$650.00
Adult Men's Basketball	$1,755.00	$510.00	$1,245.00
Adult Fencing	$1,900.00	$1,600.00	$300.00
Adult Golf Lessons	$1,425.00	$1,200.00	$225.00
Adult Kickboxing	$0.00	$0.00	$0.00
Adult Martial Arts	$0.00	$0.00	$0.00
Adult Tennis Lessons	$9,325.00	$6,528.60	$2,796.40
Adult Volleyball	$896.00	$686.18	$209.82
Special Needs Programs	$1,050.00	$1,290.00	-$240.00
Youth Golf Lessons	$595.00	$630.00	-$35.00
Youth Martial Arts	$620.00	$0.00	$620.00
Youth Multi Sports	$2,400.00	$2,025.00	$375.00
Youth Tennis Lessons	$31,791.59	$21,253.66	$10,537.93
Youth Whalers Swim Team	$9,685.00	$1,829.00	$7,856.00
TOTALS	$63,242.59	$38,702.44	$24,540.15

2014 Recreation Revenue/Expense Report

Summer Programs	Revenue	Expenses	Net
Adult Men's Basketball	$1,342.00	$260.58	$1,081.42
Adult Golf Lessons	$1,597.00	$1,215.00	$382.00
Adult Kickboxing	$0.00	$0.00	$0.00
Adult Martial Arts	$140.00	$100.00	$40.00
Adult Tennis Lessons	$6,130.00	$3,080.40	$3,049.60
Adult Volleyball	$881.00	$450.00	$431.00
Special Needs Programs	$0.00	$648.85	-$648.85
Youth Art Camp (Got Art?)	$8,640.00	$6,480.00	$2,160.00
Youth Art Camp (Got Art? Munchkins)	$5,250.00	$3,591.00	$1,659.00
Youth Art Camp (Carr)	$2,400.00	$1,600.00	$800.00
Youth Basketball 3 on 3	$8,115.00	$5,800.50	$2,314.50
Youth Basketball Hoop It Up Camp	$6,600.00	$4,620.00	$1,980.00
Youth Basketball Triple Threat Camp	$19,720.00	$14,095.00	$5,625.00
Youth Basketball WW Camp	$6,860.00	$4,809.32	$2,050.68
Youth Basketball Upper Level Camp	$1,680.00	$1,092.00	$588.00
Youth Basketball Girls Camp	$240.00	$240.00	$0.00
Youth Cheerleading Camp	$1,680.00	$1,320.00	$360.00
Youth Construction Camp	$1,350.00	$945.00	$405.00
Youth Dance Camp	$23,975.00	$16,917.50	$7,057.50
Youth Day Camp – Little Reckers	$31,709.14	$22,928.27	$8,780.87
Youth Day Camp – Big Reckers	$44,395.00	$50,915.91	-$6,520.91
Youth Day Camp – Intermediate Camp	$62,185.00	$53,000.62	$9,184.38
Youth Day Camp – Prime Time	$48,952.00	$52,542.74	-$3,590.74
Youth Day Camp - Recreation Camp	$62,676.00	$60,614.20	$2,061.80
Youth Field Hockey Camp	$5,460.00	$3,804.50	$1,655.50
Youth Field Hockey League	$4,700.00	$3,150.00	$1,550.00
Youth Flag Football Camp	$5,625.00	$3,762.50	$1,862.50
Youth Golf Lessons	$1,700.00	$1,398.00	$302.00
Youth Golf Lessons (SNAG)	$780.00	$546.00	$234.00
Youth Lacrosse Camp (Weigner)	$7,350.00	$4,980.00	$2,370.00
Youth Lacrosse Camp – First Play	$2,970.00	$2,425.00	$545.00
Youth Martial Arts	$450.00	$480.00	-$30.00
Youth Multi Sports Camps	$15,740.00	$13,947.00	$1,793.00
Youth Outdoor Adventure Camp	$3,150.00	$2,205.00	$945.00
Youth Performing Arts Camp	$7,040.00	$4,928.00	$2,112.00
Youth Soccer Camp (UK Elite)	$10,076.00	$8,615.00	$1,461.00
Youth Soccer Camp (Tetra Brazil)	$8,625.00	$7,200.00	$1,425.00
Youth Tennis Camp	$29,925.00	$18,130.25	$11,794.75
Youth Tennis Lessons	$13,635.00	$9,980.97	$3,654.03
Youth Video Productions Camp	$18,750.00	$13,300.00	$5,450.00
Youth Volleyball Camp	$19,275.00	$13,554.00	$5,721.00
TOTALS	$501,768.14	$419,673.11	$82,095.03

2014 Recreation Revenue/Expense Report

Fall Programs	Revenue	Expenses	Net
Adult Badminton	$1,800.00	$1,325.00	$475.00
Adult Men's Basketball	$1,927.50	$510.00	$1,417.50
Adult Fencing	$1,300.00	$2,000.00	-$700.00
Adult Golf Lessons	$0.00	$0.00	$0.00
Adult Kickboxing	$85.00	$50.00	$35.00
Adult Martial Arts	$75.00	$40.00	$35.00
Adult Tennis Lessons	$7,735.00	$5,804.40	$1,930.60
Adult Volleyball	$873.00	$480.00	$393.00
Special Needs Programs	$360.00	$954.00	-$594.00
Youth Golf Lessons	$340.00	$280.00	$60.00
Youth Golf Lessons (SNAG)	$525.00	$315.00	$210.00
Youth Martial Arts	$240.00	$180.00	$60.00
Youth Multi Sports	$185.00	$115.00	$70.00
Youth Tennis Lessons	$18,160.00	$11,966.36	$6,193.64
Youth Whalers Swim Team	$8,325.00	$1,644.00	$6,681.00
TOTALS	$41,930.50	$25,663.76	$16,266.74

Rental of Facility	Revenue	Expenses	Net
Community Park Pavilion Rental	$1,200.00	$1,000.00	$200.00
Field Rental	$11,575.00	$3,799.00	$7,776.00 **
Van Nest Park Rental	$2,212.50	$1,862.00	$350.50
Stage Rental	$3,150.00	$644.00	$2,506.00
TOTALS	$18,137.50	$7,305.00	$10,832.50

Adminstration	Revenue	Expenses	Net
Administrative	$11,247.72	$119,036.23	-$107,788.51
Consignment Ticket Sales	$6,447.00	$6,345.00	$102.00
Social Security	$0.00	$14,695.46	-$14,695.46
Interest on Investments and Deposits	$419.81	$0.00	$419.81
TOTALS	$18,114.53	$140,076.69	-$121,962.16

Special Events	Revenue	Expenses	Net
Bike Fest	$4,700.00	$12,765.99	-$8,065.99
Dad/Daughter Dance	$6,250.00	$8,333.84	-$2,083.84
Halloween Party	$0.00	$288.63	-$288.63
Mom/Son Event	$1,300.00	$1,017.00	$283.00
September 11 Memorial	$0.00	$150.00	-$150.00
Tree Lighting Ceremony	$0.00	$7,671.39	-$7,671.39
TOTALS	$12,250.00	$30,226.85	-$17,976.85

	Revenue	Expenses	Net
2014 TOTALS	$669,863.26	$667,974.29	$1,888.97

** Includes 2012 and 2013 rental fees for Lacrosse Tournament Used to pay OT for DPW

WEST WINDSOR SENIOR & SOCIAL SERVICES
2014 BUDGET PRESENTATION
2/27/15

I. Introduction/Overview

Staff – Manager, Administrative Assistant, Secretary & 2 part-time bus drivers
16 paid vendors who support the programs

Senior Center is a focal point in the community where older adults come together for services and activities that reflect their interests & experience, enhance their dignity, support their independence and encourage their involvement at the Senior Center and in the community. It is one of the most widely used services among older adults. Senior Centers are a gateway to the aging network-connecting older adults to vital community services that can help them stay healthy & independent.

The programs offered at the Center encompass interests in:

Health & Wellness
Arts & humanities
Intergenerational activities
Information & referral
Social & community action opportunities
Transportation
Volunteer opportunities
Educational opportunities
Nutrition

The responsibilities of this Division goes beyond the recreational aspect, it is a "service delivery network" meeting the needs of the residents of the township; offering support for family caregivers & a resource for information on aging.

II. Program Summary
III. 2014 Division Accomplishments
IV. 2015 Goals & Objectives
V. 2015 Budget Request
Conclusion

Research has shown that older adults who participate in senior center programs can learn to manage and delay the onset of chronic disease. There is measurable improvement in their physical, social, emotional and mental well-being.
A successful center responds to the needs and interests of the community in which it serves.
The Division's staff is committed to .....facilitate healthful and successful aging in West Windsor Township.

Thank you for your continued support.

II.

DIVISION OF SENIOR & SOCIAL SERVICES

- **2014 Program Summary**
  - 3,889 residents registered
  - 60.8% are between the ages of 70-84
  - Average 149 participants per day
  - 31 regular ongoing activities & programs
  - 21 special programs offered (13 were facilitated by volunteers)
  - 36 health screenings (RWJ, Capital Health & University of Princeton Medical Center)

- **2014 Transportation Summary**
  - Offered 8am – 4 pm: Monday, Tuesday, Wednesday & Friday
  - 2 part time bus drivers
  - Total # of rides in 2014: 4,837
  - 1,260 rides over 2013 - 19% increase
  - 4,284 rides to the Center
  - 311 to local Shopping Mall
  - Daily average # of riders - 15
  - Bus used for local Trips: 6 trips

24 - Senior Citizens Program

2014 Accomplishments

- Program enhancements:
  - 21 additional programs (13 facilitated by volunteers) were offered in addition to the 31 ongoing programs
  - S.H.I.P. (State Health Insurance Program-168 in 2014) -Model for other service areas
  - Intro. to Watercolor (Two 4-week sessions)
  - AARP Tax Service (1 day per week from February-April) 170 clients in 2014
  - AARP Safe Driving (3)
  - Shakespeare & Company
  - Free B/P Screenings 2x per month partnered with RWJ
  - Senior Citizen Day Celebration
  - Seasonal/Holiday Luncheons/Volunteer Luncheon
  - Added an International Ballroom Dancing Class as an ongoing program
  - Trips – 11
  - Increased community connections (125)
  - 3 new computers in computer lab
- Senior Bus
  - Hired two part-time CDL licensed bus drivers to the staff offering transportation service to the senior center 4 days per week (M,T,W & F).
  - GPS system installed in bus
  - Interior camera & exterior mirrors
  - Maintain bus maintenance schedule – coordinated with DPW
  - 6 trips to local venues
- Building
  - New Hot Water Heater
  - Repaired to large window in activity room
  - Lobby Carpet cleaned, all linoleum floors cleaned
  - Chairs steam cleaned
- Updated Emergency Evacuation Policy & Procedure
  - Copies to Senior Center staff members
  - Copies to Instructors and Facilitators
  - Practice drills while classes were in session
- RWJ and UMCP & Capital Health System Outreach offered health screenings and lectures (36)
- Donation of 2 new wheelchairs to add to the Medical Loan Program
- Total Body Self-Assessment for Seniors – Developed cooperatively with one of the fitness instructors
- Social Services – Worked closely with Mercer County Board of Social Services, Jewish Family Services. Worked closely with the Mercer County Nutrition for the Elderly Program (farmer's market vouchers) for eligible residents. Coordinated with St. David the King Church Social Concerns committee who offered seasonal meal baskets to needy residents.
- Continued relationship with the Township Police Department regarding social service issues within the Township. Emergency Services delivered two emergency containers to the Senior Center.
- Maintained Senior Center Use of Building requests.
- Manager was elected as a Board member of The Gables at West Windsor Board of Trustees
- Manager was elected as an Advisory Board member of the Mercer County Legal Services Project for the Elderly

2015 Goals & Objectives

- Meet Seniors' Needs & Interests
  - Provide educational and cultural opportunities
  - Increase social services for township residents
  - Provide socialization opportunities for seniors
  - Provide programs to maintain & improve health
  - Evaluate effectiveness of existing programs & develop future programs
- Improve Current Senior Transportation Program
  - Expand service
- Reduce the cost of bi-monthly mailing
  - Copies of the newsletter at the Center
  - Urge seniors to use the Township website
  - Update data base
- Coordinate with Emergency Management Team - incorporate emergency exit plan

IV.

V.

- **Budget Request: Requested Additional Funds in Consultant fees due to:**
  - Increased participation in Physical Fitness Program
  - Request for additional fitness programming by residents
  - Program Evaluations indicate participants gained:
    - Better balance
    - More physically fit
    - Happier
    - Healthier
    - Stronger physically and mentally
    - Made friendships
    - More energetic
    - Increased stamina
    - Improved muscle tone
  - Overall Healthy benefit of being fit in mind & body

- **The request for an increase in Consultant fees for 2015 is a response to the interest of the participants for an additional physical fitness program.**

Mission Statement: Acknowledging the older adult as:
A vital contribution member of the community
Endowed with continuing creativity, abilities & talents
Looking for opportunities to interact with peers
Needing access to sources of information and help with personal and family matters
.....To facilitate healthful and successful aging in West Windsor Township.

Stony Brook Regional Sewerage Authority (SBRSA)

Dr. Robert A. Bartolini
West Windsor Township Representative to SBRSA and Chairman, SBRSA

Presented to West Windsor Township Council

February 27, 2015

We are approaching the final year (2018) of the Debt Service Adjustment calulations. This is a good time to review SBRSA's yearly charges to West Windsor Township and to examine actions that may help to reduce these charges. West Windsor's present total yearly charge is about $3M ($2.8M in Base charges and $230K in Debt Service Adjustment charges). WW Sewer flows determine the amount of these two charges.

1) **Every 1% of sewer flow is about $120,000.00 in annual Base charge. WW present flow is about 23% of total SBRSA flow resulting in yearly charge of about $2.8M.**

2) **Debt Service Adjustment charges are "adjusted" each year based on flow changes from year to year and presently, every 1% yearly change in flow is about $1,000,000.00 of new Debt Service Adjustment charge. Spread over 7 yearly equal payments is about $140,000.00 of new yearly Debt Service Adjustment charges. The last of these adjustments will be made at the end of 2018. WW present yearly charge is about $230,000.00.**

SBRSA History

SBRSA Established - 1970 Service Contract - 1975 Bonds Issued

Members: Hopewell Boro, Hopewell Twp, Pennington Boro, Princeton, South Brunswick Twp & West Windsor Twp. (All six members have a seat on the SBRSA Board)

Amended Service Contract 1977 (Three Plant solution)

Participants: Hopewell Boro, Pennington Boro, Princeton, South Brunswick Twp & West Windsor Twp.

River Road Sewage Treatment Plant on line 1978
Serves: Princeton, South Brunswick Twp/Plainsboro Twp (portions) & West Windsor Twp.

Upstream 2 smaller Sewer Treatment Plants on line 1985
Serves: Hopewell Boro, Hopewell Twp (portions) & Pennington Boro.

Two components of SBRSA Annual Charges to Participants:

1) **<u>Base Charge</u> (Each Participants pays their share based on their yearly % flows)**
   - **Consists of Yearly Operation & Maintenance (O&M) costs and Regular Debt Service Payments**
   - **SBRSA controls costs while <u>Participants control flows</u>**
   - **SBRSA 2014 Operating Costs $14,653,205 - $2,529,220 sludge business revenue and other income = $12,123,985 participant charge.**

SBRSA Base Charge to Participants

History of Participant Service Charges
10 Years- 2005 to 2014
year 2015 is estimated

	Year		Total Service Charges	Dollar Change	% Increase	
Actual	2005	$	9,595,813	477,127	5.2%	
Actual	2006	$	10,669,795	1,073,982	11.2%	*
Actual	2007	$	11,227,102	557,307	5.2%	
Actual	2008	$	11,771,625	544,523	4.9%	
Actual	2009	$	12,365,319	593,694	5.0%	
Actual	2010	$	12,295,150	(70,169)	-0.6%	
Actual	2011	$	12,136,115	(159,036)	-1.3%	
Actual	2012	$	12,136,115	-	0.0%	
Actual	2013	$	12,124,848	(11,267)	-0.1%	
Actual	2014	$	12,123,985	(863)	0.0%	
Est	2015	$	12,225,402	101,417	0.8%	
5 year average increase (2011 through 2015)					-0.1%	
10 year average increase (2006 through 2015)					2.5%	

* spike in natural gas cost

West Windsor's share is about 23% ($2.8M in 2014)

2) Original Debt Service Adjustment – Planned to end 2015

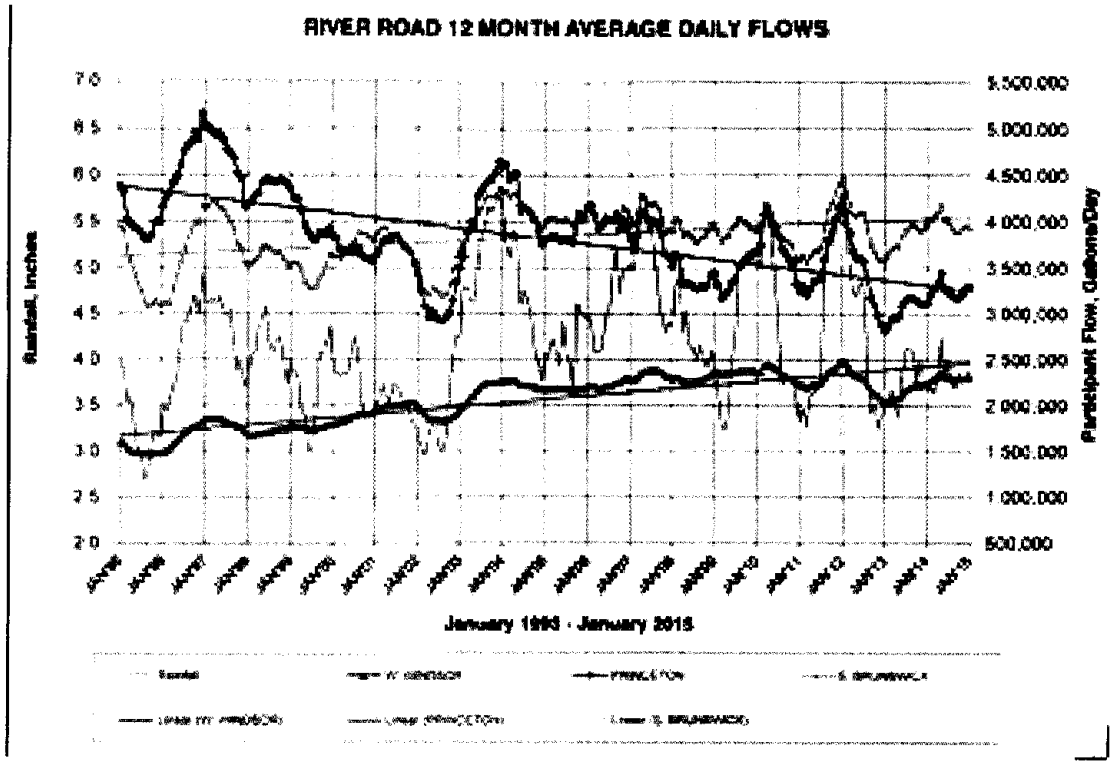
A plan to create a fair and equitable distribution of the capital costs of the SBRSA Plant and Equipment. In 1975 Princeton flows were 100% since WW and SB were not on-line as yet. Thus, Princeton was paying for the full capital costs which were sized large enough for all future flows from WW and SB.

Debt Service Adjustments Terms:

Each community will pay their share of the cumulative debt service on their flows at 2015 (end of debt service payments on initial 40 year Bonds).

Each year before 2015 a debt service adjustment (on the cumulative debt service at that point in time) will be calculated based on flows for that year and adjusted payments made to Princeton from the other participants. Determined by individual participant's % sewage flows, NOT by SBRSA costs.

Unexpected result: Weather affected the flows of each community differently. Older systems with infiltration & inflow had high swings on their flows from year to year while newer system flows were more predictable. This caused debt service adjustment payments to fluctuate widely ($100,000+ swings year to year).



Amended Debt Service Adjustment: mitigation of weather related issue

- An annual reapportionment of the cumulative debt service adjustment paid by each Participant
- Method of calculating defined in the Amended Service Contract
- Presently use 7 year average flow
- Payment made in 7 installments
- Debt Service will stop accumulating on 12/1/2015 (as the old system required)
- Last calculated 7 year avg. flow for each participant will end 12/1/2018
- But installment payments continue to 2022 (without yearly calculations)
- No Debt Service Adjustment payments after 2022

Projected flow numbers use a straight line estimate from chart on p. 4

Estimated Project Debt Service Adjustments 2016-2022 (using projected flow increases from 2015 to 2018)

	Payment Year	Princeton	South Brunswick	West Windsor	Hopewell	Pennington
actual	2015	($348,959)	$127,064	$230,548	$9,127	($17,780)
estimate	2016	($342,615)	$115,590	$231,773	$8,824	($13,572)
estimate	2017	($439,380)	$182,035	$263,336	$6,996	($12,987)
estimate	2018	($519,120)	$255,733	$281,111	($2,165)	($15,559)
estimate	2019	($731,090)	$323,045	$435,010	($11,406)	($15,559)
estimate	2020	($663,728)	$301,456	$384,754	($10,934)	($11,549)
estimate	2021	($578,895)	$258,934	$338,976	($10,619)	($8,396)
final estimate	2022	($523,319)	$218,655	$325,021	($11,676)	($8,082)
		($4,725,219)	$1,889,285	$2,987,040	($8,566)	($142,540)

Estimated Project Debt Service Adjustments 2016-2022 (using no increase in flow projections)

	Payment Year	Princeton	South Brunswick	West Windsor	Hopewell	Pennington
actual	2015	($348,959)	$127,064	$230,548	$9,127	($17,780)
estimate	2016	($317,173)	$116,819	$204,280	$8,936	($12,862)
estimate	2017	($367,066)	$180,848	$189,934	$7,179	($10,894)
estimate	2018	($376,162)	$246,945	$142,506	($1,996)	($11,293)
estimate	2019	($477,236)	$297,700	$198,701	($11,402)	($7,763)
estimate	2020	($408,465)	$275,809	$147,296	($10,935)	($3,705)
estimate	2021	($325,505)	$233,475	$103,260	($10,619)	($610)
final estimate	2022	($271,802)	$193,384	$91,047	($11,676)	($954)
		($3,464,224)	$1,790,323	$1,784,787	($8,290)	($102,596)

Added to Base Charge or (credit) to base charge
Includes all Debt Service paid through 11/30/15

Issues for West Windsor Township

1) West Windsor sewer flows are beginning to be affected by rainfall – Infiltration & Inflow (I&I)
2) Princeton has been fixing their I&I and their flows have decreased by 1M gallons/day (23%) since 1993. West Windsor flows have increased by 1M gallons/day (67%) in the same time period. West Windsor's growth was mainly due to development but recently (last several years), I&I has contributed more and more to that growth increase.
3) All of the above can greatly affect West Windsor's Debt Service Adjustment payments in the last 5 years (2018 to 2022 – see chart on p.5) as well as all West Windsor Base Charge payments into the future.
    a. Example of flow increases affect on Debt Service Adjustments payments: If WW flows increase by only 3% by 2019, WW Debt service adjustment will nearly double from the most recent $230,000 per year (see chart on p.5). This is because at that point in time the cumulative debt service is $106,000,000 and every 1% change in flow results in a $1,060,000 change in debt service adjustment payment.
    b. Example of flow increases affect on Base Charge payments: If WW flows increase by only 3% by 2019, WW yearly Base Charge will increase by 18% to $3,300,000 per year.

WW will eventually have to do this I&I containment work but if WW does it now, it could save money on lower Debt Service Adjustment payments through 2022 and at the same time, save money on lower yearly Base charges. These cost savings can be used to help offset some of the costs of doing the I&I containment work as Princeton has done and continues to do.