



Township of Branchburg

2015 Branchburg Municipal Budget Information



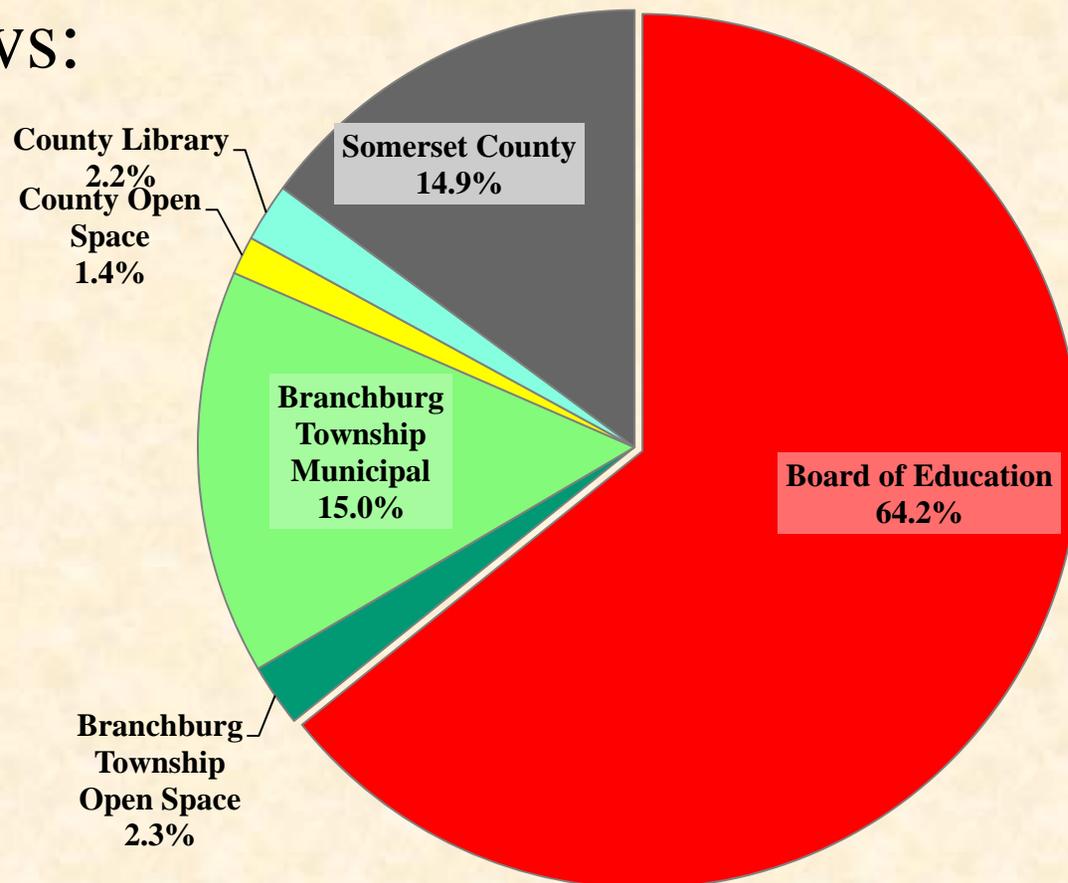
Township of Branchburg

- Three basic components of tax dollar:
 - Board of Education
 - County of Somerset
 - Municipal
- Each governmental entity is separate and distinct from each other.
- Each arrives at their own budget and submits that to the County after determining the amount needed to be raised by taxation.



2014 Tax Dollar Breakdown

- For 2014 your tax dollar was distributed as follows:





	2015	2014	Inc or (Decrease)
Surplus Anticipated	4,300,000.00	3,275,563.00	1,024,437.00
Sewer Utility Surplus Anticipated	200,000.00	200,000.00	0.00
Sale of Municipal Assets			
Sale of Municipal Assets			
Licenses			
Alcoholic Beverage	20,000.00	20,000.00	0.00
Other	20,000.00	20,000.00	0.00
Fees & Permits	132,000.00	132,000.00	0.00
Fines & Costs			
Municipal Court	300,000.00	375,000.00	-75,000.00
Interest & Costs on Taxes	80,000.00	80,000.00	0.00
Hotel Tax	300,000.00	240,000.00	60,000.00
Energy Receipts Tax	3,017,684.00	3,017,684.00	0.00
Muni property tax assistance			
COMPTRA			
Supp. Franchise & Gross Receipts			
Garden State Trust-PILOT	10,807.00	10,807.00	0.00
Legislative Initiative Block Grant-Unapprop Reserve			
Reserve for Legislative Block Grant			
Homeland Security Assistnace			
Interest on Investments			
Uniform Construction Code Fees	375,000.00	375,000.00	0.00
UCC-Electrial Fees			
Grants			
Highway Safety Grant		9,403.44	-9,403.44
Supplemental Safe & Secure	60,000.00	60,000.00	0.00
Municipal Alliance		5,851.50	-5,851.50
Youth Services	5,000.00	5,000.00	0.00
Recycling Ton Grant	42,873.32	34,727.00	8,146.32
DDEF	8,547.62	11,079.79	-2,532.17
Clean Communities	32,096.07	34,218.70	-2,122.63
Friends of Somerset Cty Youth	1,500.00		1,500.00
Alcohol Education & Rehab	1,417.92	2,005.44	-587.52
Fire Safety - Life Hazard Use Fees	65,000.00	65,000.00	0.00
Total Miscellaneous Revenues	4,471,925.93	4,497,776.87	-25,850.94
Receipts from Delinquent Taxes	500,000.00	500,000.00	0.00
Subtotal General Revenues	9,471,925.93	8,473,339.87	998,586.06
Local Tax for Municipal Purposes	9,538,393.40	9,175,379.00	363,014.40
			0.00
Total General Revenues	19,010,319.33	17,648,718.87	1,361,600.46
Total General Appropriations	19,010,319.33	17,648,718.91	1,361,600.42
Total ratables	2,880,956,935.00	2,833,963,939.00	
	0.3311	0.3238	
Budget Increase/ Decrease	1,361,600.46	658,982.35	
	7.72%	3.88%	
Amount to be Raised by taxation	3.96%	3.88%	



Branchburg 2015 Budget

Appropriations Breakdown Current Year vs. Prior Year

	2015	% of total	2014	% of total	2013	% of total	2012	% of total	2011	% of total
	19087592.93	budget	17,648,718.00	budget	16,968,493.17	budget	16,531,341.36	budget	16,037,945.49	budget
Total Budget										
Total Salaries & Wages***	6,957,146.00	36.45%	6,809,700.00	38.58%	6,681,760.00	39.38%	6,430,719.00	38.90%	6,337,132.00	39.51%
Employee Benefits	1,807,782.00	9.47%	1,807,781.00	10.24%	1,773,570.00	10.45%	1,772,860.00	10.72%	1,615,700.00	10.07%
Reserve for Uncollected Taxes	1,535,000.00	8.04%	1,535,000.00	8.70%	1,535,000.00	9.05%	1,500,000.00	9.07%	1,500,000.00	9.35%
Pension	1,104,105.00	5.78%	1,068,679.00	6.06%	991,258.00	5.84%	1,034,004.00	6.25%	1,114,496.00	6.95%
Debt Service	970,337.00	5.08%	767,038.00	4.35%	894,954.00	5.27%	893,000.00	5.40%	925,000.00	5.77%
Utilities&Fuel	560,000.00	2.93%	576,000.00	3.26%	570,000.00	3.36%	610,000.00	3.69%	550,000.00	3.43%
Social Security	545,000.00	2.86%	545,000.00	3.09%	545,000.00	3.21%	560,000.00	3.39%	575,000.00	3.59%
Misc Departmental O/E	494,050.33	2.59%	531,946.00	3.01%	613,365.68	3.61%	559,729.00	3.39%	462,781.49	2.89%
DPW-Other Expenses	601,000.00	3.15%	594,000.00	3.37%	556,500.00	3.28%	516,500.00	3.12%	486,000.00	3.03%
Insurance-Other	576,665.00	3.02%	561,215.00	3.18%	524,500.00	3.09%	502,000.00	3.04%	415,000.00	2.59%
Capital Improvement Fund	2,100,000.00	11.00%	1,137,500.00	6.45%	600,000.00	3.54%	500,000.00	3.02%	350,000.00	2.18%
Fire Hydrant Services	415,000.00	2.17%	415,000.00	2.35%	415,000.00	2.45%	415,000.00	2.51%	263,400.00	1.64%
Administrative-Other Expenses	298,100.00	1.56%	262,000.00	1.48%	273,000.00	1.61%	293,000.00	1.77%	246,000.00	1.53%
Emergency Services	276,400.00	1.45%	276,400.00	1.57%	272,400.00	1.61%	272,400.00	1.65%	155,000.00	0.97%
Legal Services	268,000.00	1.40%	247,200.00	1.40%	246,520.00	1.45%	246,000.00	1.49%	293,000.00	1.83%
Grants with Offsetting Revenues	151,434.00	0.79%	167,459.00	0.95%	157,823.84	0.93%	159,654.36	0.97%	516,500.00	3.22%
Recycling	155,000.00	0.81%	155,000.00	0.88%	155,000.00	0.91%	155,000.00	0.94%	111,475.00	0.70%
Police-Other Expenses	148,300.00	0.78%	146,300.00	0.83%	141,085.00	0.83%	111,475.00	0.67%	121,461.00	0.76%
Audit Services	34,000.00	0.18%	32,500.00	0.18%	30,000.00	0.18%				
5 Yr Special Emergency	13,000.00	0.07%	13,000.00	0.07%	13,000.00	0.08%				
Total	19,010,319.33	99.60%	17,648,718.00	100.00%	16,989,736.52	100.13%	16,531,341.36	100.00%	16,037,945.49	100.00%



Branchburg 2015 Budget

- 2015 Budget Increase is inflated by a million dollars of capital funding and offset by the anticipated income of a million dollars
- This additional funding will allow us to conduct improvements to roads and parks that have been deferred
- Without the additional capital/debt paydown appropriations the budget is actually up \$361,600.46 or 2%



Township of Branchburg

Major Budgetary Cost Drivers

Net Budget Increase		\$1,438,874.06
Increases in Appropriations		
Capital Improvement Fund		\$550,000.00
Road Improvement Program		\$400,000.00
Paydown of Notes		\$300,000.00
Misc Salaries and Wages		\$79,801.00
Police Salaries		\$70,000.00
Misc. Other Expenses		\$31,593.04
Pension Contribution		\$35,432.00
Admin Expense-Economic Development		\$25,000.00
Capital for Emerg Services		\$12,500.00
Interest on Notes		\$11,189.00
Subtotal		\$1,515,515.04
Decreases in Appropriations		
Interest on Notes		\$11,189.00
Assessment of Taxes-O/E		\$28,050.00
Grant Fund		\$24,606.58
Direct Paydown of Debt		\$90,069.00
Subtotal		\$153,914.58
Net Increase		\$1,361,600.46



Branchburg 2015 Budget

MUNICIPAL TAX RATE COMPARISON-Residential Impact

Block	Lot		2014 Assessment	2015 Assessment	2014 Tax	2015 Tax	Inc
3	50	38 Village Way	616,100.00	610,200.00	2001.09	2020.37	19.28
5.04	8	77 Kiva Place	427,100.00	438,500.00	1387.22	1451.87	64.65
17.06	402	4 Spokane Lane	290,300.00	292,700.00	942.89	969.13	26.24
17.13	8	39 Mohawk Trail	458,800.00	467,700.00	1490.18	1548.55	58.37
17.14	15	24 Ramapo Trail	436,200.00	445,100.00	1416.78	1473.73	56.95
20.16	22	556 Wren Way	450,900.00	457,000.00	1464.52	1513.13	48.60
37	21	28 Preston Drive	319,400.00	321,200.00	1037.41	1063.49	26.08
40	21	137 River Rd	328,900.00	326,500.00	1068.27	1081.04	12.77
46.04	6.07	607 Red Crest Lane	255,300.00	255,900.00	829.21	847.28	18.07
46.04	9.08	908 Breckenridge	270,600.00	271,200.00	878.91	897.94	19.03
47	1.25	12 Paddock Ct	542,300.00	546,000.00	1761.39	1807.81	46.42
48	10	26 Henry Rd	333,600.00	332,700.00	1083.53	1101.57	18.04
52	3	19 Huyler Rd	310,800.00	310,500.00	1009.48	1028.07	18.59
71.01	3	808 Parsonage Hill Rd	447,700.00	455,600.00	1454.13	1508.49	54.36
76.03	8	110 Hill Top Lane	494,300.00	499,700.00	1605.49	1654.51	49.02
79.01	14.16	404 Caruso	727,900.00	726,300.00	2364.22	2404.78	40.56
82.01	28	100 Briar Way	574,000.00	569,000.00	1864.35	1883.96	19.61
97	16	309 Maple Street	430,400.00	430,400.00	1397.94	1425.05	27.12
98	4	417 Olive Street	279,000.00	279,500.00	906.19	925.42	19.23
5.1	2	3423 Round Hill Rd	415,600.00	429,100.00	1349.87	1420.75	70.88
81	8.07	208 Johns Lane	734,600.00	741,600.00	2385.98	2455.44	69.46
61.01	18	997 Evergreen	410,200.00	417,500.00	1332.33	1382.34	50.01
54	12	65 North Branch River Rd	340,500.00	334,800.00	1105.94	1108.52	2.58
Avg			430,195.65	432,986.96	1,397.28	1,433.62	36.34



Township of Branchburg

	2015	2014	2013	2012	2011	2010
Total Budget	19,010,319.33	17,648,718.91	16,968,493.17	16,531,341.36	16,037,945.49	16,514,019.30
Surplus Anticipated	4,300,000.00	3,200,000.00	2,800,000.00	2,600,000.00	2,342,668.00	3,170,000.00
% of Surplus being used*	56%	47%	53%	50%	61%	79%
Beginning surplus balance	7,700,000.00	6,800,000.00	5,236,000.00	4,421,620.00	3,810,000.00	3,988,000.00



Township of Branchburg

Road Maintenance

- In 2012 the Township began an aggressive road improvement program utilizing local capital funds and State of NJ grants to improve the community infrastructure.
- Branchburg has prioritized roads to not only fix damaged roads but to also conduct preventative maintenance so roads may be preserved to last longer.
- The Township has 83 miles of road, not including State and County roads.
- We have already performed maintenance or reconstruction on over 20 miles of road.



Township of Branchburg

Shared Services

- The Township is heavily involved in shared services arrangements that either bring revenue into our community or help defray costs.
- We conduct leaf pick up services for both Millstone Borough and Rocky Hill which are revenue positive shared services for the township.
- We also accomplish extensive savings by sharing equipment with other Somerset County towns.



Township of Branchburg

Shared Services

- The Township and our local Board of Education have an extensive history of shared services.
- For many years we have utilized each others facilities for recreation and community events.
- The Township and BOE share a fuel facility.
- The Township provides free services to the BOE. We believe the public should benefit from the materials, equipment and services that you have already paid for through the Township. As such we provide at no cost to the BOE items including but limited to;
 - Bus Transportation office and garage space
 - Bus parking lot
 - Snow plowing
 - Grass cutting and field maintenance
 - Parking lot maintenance



Township of Branchburg

Get Involved in the Dollars and Sense
of your Government

- The budget process of each government entity is open to the public.
- All residents are encouraged to become educated participants in the budget processes.



Township of Branchburg

Contact Information and Dates to Remember

- Branchburg Township
 - The Branchburg Township Committee meets the 2nd and 4th Monday of each month at 8:00 PM in the Municipal Building.
 - Please visit the website (www.branchburg.nj.us), Ch27 or sign up for email alerts.