

FY 2019 Municipal Budget Overview



**Township Of Cranford
Township Committee Meeting
April 30, 2019**

2019 Budget Summary Points

Mayor and Commissioners have proposed a 2019 municipal budget with:

Lowest in years - 1.14% increase in 2019 municipal tax rate.

\$7.25 quarterly municipal impact to average residential home.*

Doing More with Less - Less than 22¢ of Each Total Tax Dollar Funds Municipal Government

Surplus increased from \$5.9 million to \$7.2 million as a result of prudent oversight.

\$1,040,326.00 under the 2% Property Tax Levy CAP

Residents will still see a higher total tax increase due to proposed increases by BOE and Union County.

Mayor and Commissioners have proposed a 2019 municipal budget that sets the foundation for continued improvement – investment in infrastructure, roads, technology, Re-Examination of the Master Plan – while adhering to a sound fiscal plan.

**Based on current year average residential assessment of \$183,979.31*

Budget Goals

- To work in conjunction with Township professionals to produce a responsible, transparent and open budget that is based on priorities developed with resident input and approved by the Township Committee.
- To link the Township budget to what the Committee wants to achieve for the community – tangible, visible results for the residents. Those outcomes are the fundamental reason local government exists.

Budget Goals

Cranford First

Responsible Government - Government that is responsible and responsive to our residents and businesses. **We work for you.**

- **Align the budget with Township resident priorities.**

- Community engagement is a large part of the Cranford budget process.

- **Measure progress toward the priorities.**

- Create a smarter, more efficient government over the long-term enabling the Township to “do more with less”.

- **Get the best value for each tax dollar.**

- Minimize tax burden on residents by assessing and maintaining fair, equitable and stable sources of revenue.

Safety – Cranford residents should be safe where they live, learn, work, and play. Anything less is unacceptable.

Infrastructure - A well-maintained community whose transportation and other infrastructure keeps pace with balanced growth.

- Investing in infrastructure to foster a well-maintained community whose transportation and other infrastructure necessities keeps pace with smart, balanced growth.

The Budget Method

A successful budget process is at the core of good government.

Township of Cranford residents deserve a process that is:

- Open
- Transparent
- Resident Priority Based

We need you. Community engagement is the priority.

- Where should Cranford focus its efforts and resources?
- Where can your government have the most impact?

We need each other.

- The Township budget will be approved with input and leadership from all members of the Governing Body, and in union with the Administration and Department heads.

The Budget Process

Demonstrate fiscal responsibility & sound financial management

- Maintain Cranford's AA positive bond rating
- Provide clear information on how we are using taxpayers money
- Contain costs while providing the highest level of services to our residents

Prioritize resident service & engagement

- Community engagement
- More transparency
- Better communication.

The Budget Process

Improve Public Service

Community engagement. More transparency. Better communication.

Municipal Budget and Capital Budget have been publicly noticed as a topic or distinct meeting at least 11 times in the past 4 months.

2019 Municipal Budget	2019 Capital Budget
Jan. 14, 2018 2019 Budget Process	Feb. 19, 2019 – Capital Budget Meeting Process
Feb. 9, 2019 – Department Presentations	Feb. 25, 2019 – Capital Budget Department Presentations
Feb. 11, 2019 – 2019 Municipal Budget – Municipal Court	Mar. 4, 2019 – 2019 Capital Budget
Mar. 4, 2019 – 2019 Municipal Budget – Tax Assessor	Mar. 25, 2019 – 2019 Capital Budget
Mar. 25, 2019 – 2019 Municipal Budget	April 8, 2019 – 2019 Capital Budget
	Apr. 29, 2019 – 2019 Capital Budget

The Budget Timeline

December 2018- January 2019	<ul style="list-style-type: none"> • Dept. Heads review end of year budget to formulate new year budget • Dept. Heads prepare & submit budget requests for Admin review • Dept Head One on Ones - Administrator and CFO meet with Dept. Heads to review budget and Capital budget requests
January 14, 2019	2019 Budget Process discussed and formalized at Public Workshop Meeting. Public input incorporated.
Saturday, February 9, 2019	Township Committee Public Budget Workshop Meeting - Township Committee holds a Public Budget Workshop Meeting on a Saturday to understand and receive input from residents on their requests for the 2019 municipal budget. Department heads present proposed department budgets in a public forum.
February 11, 2019	Budget Proposals discussed at Public Workshop Meeting. Municipal Court Budget presented by Judge and Court Administrator
February – April 2019	Continue Meeting with Dept. Heads to review budget proposals. Budget discussed at various Public Workshops. Public input incorporated. State budget documents prepared.

The Budget Timeline

February 25, 2019 – TC Public Input Workshop	2019 Capital Budget Public Workshop- Township Committee Schedule Public Input Workshop Budget Meeting dedicated to 2019 Capital Budget - Mayor and Commissioners worked with various department heads and responded to questions from members of the public
Mar. 4, 2019	Continued discussion regarding 2019 Municipal Budget at public Workshop Meeting. Tax Assessor budget presented and considered. Capital Budget Discussion.
March 25, 2019	Chief Financial Officer and Administrator present budget to Township Committee at public Workshop meeting. Additional feedback from Committee incorporated. Capital Budget discussed and considered. Library Budget presented and discussed.
March 26, 2019	2019 Township of Cranford Municipal Budget Introduced and presented to the public at Township Official Meeting <ul style="list-style-type: none"> • Mayor and Committee vote to introduce the budget & set public hearing date. Open for questions.

The Budget Timeline

March 27 – April 29, 2019 Public Feedback	<ul style="list-style-type: none"> • 4+ week period to take questions from the public and respond. • Budget detail available on town website for review.
April 4, 2019	Municipal budget publicly noticed and published in Westfield Leader
April 8, 2019 – TC Discussion Workshop	2019 Capital Budget - Township Committee Public Workshop Meeting Discussion Topic. Mayor and Commissioners continued to work with various department heads regarding requests. Time allotted to answer public questions.
April 29, 2019 - Capital Budget Ordinance Review	2019 Capital Budget - Township Committee Public Workshop Meeting Discussion Topic. Final workshop meeting to discuss modified requests. Mayor and Commissioners review 2019 Capital Budget Ordinance. Time allotted time to answer questions from members of the public
April 30, 2019 - Adoption of Budget	<ul style="list-style-type: none"> • Public hearing conducted and municipal budget presented for adoption via Mayor & Committee vote

The Budget Timeline

April 30, 2019	Capital Ordinance Introduction - Township Committee presents Capital Ordinance to the public. Public portion open for questions. Township Committee votes to Introduce Capital Ordinance. Public hearing date set. 4 week period to take questions from the public and respond
May 9, 2019	Publication of Capital Ordinance <ul style="list-style-type: none">• Capital Ordinance Budget detail available on Township website for review.
May 28, 2019	<ul style="list-style-type: none">• Capital Ordinance Public hearing to be conducted and Capital Ordinance presented for adoption via Township Committee vote
June 6, 2019	Publication of adopted Capital Ordinance - 20 days estoppel period after publication begins
June 27, 2019	Capital Ordinance Effective – After 20 days estoppel period ends

2018 Property Tax Rates

	<u>Tax Rate</u>	<u>Tax Levy</u>	<u>Total Levy</u>	<u>Taxpayer Impact</u>
Municipal Purpose Tax	1.392	\$23,044,163.77	21.75%	\$2,560.99*
Municipal Library	0.092	\$1,514,107.00	1.43%	\$169.26
Local School District	3.464	\$57,337,589.00	54.11%	\$6,707.89
County Purposes	1.413	\$23,388,701.04	22.07%	\$2,599.63
County Open Space	0.041	\$683,946.50	0.65%	\$75.43
2018 Budget Total	6.504	\$105,968,507.31	100.00%	\$12,113.20

**Based on current year average residential assessment of \$183,979.31*

Tax Bill Comparison

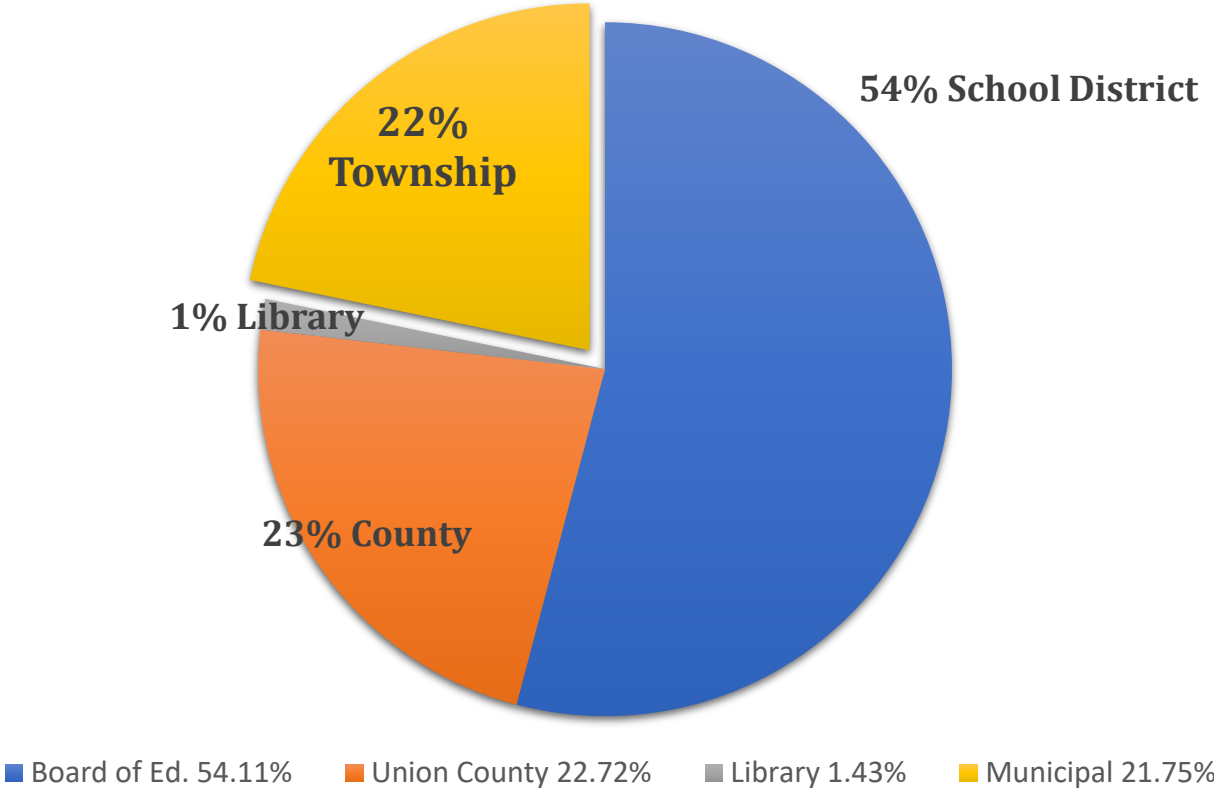
	FY2018	FY2019	Difference
Municipal Tax	\$23,044,163.77	\$23,415,367.99	\$371,204.22
Cranford BOE	\$57,337,589	\$59,126,691	\$1,789,102
Union County Tax	\$23,388,701.04	\$23,630,733.35	\$242,032.31
Union County Open Space	\$683,946.50	\$703,568.85	\$19,622.35
Public Library Tax	\$1,514,107	\$1,550,764	\$36,657.00
TOTAL TAX BILL AMOUNT	\$105,968,507.31	\$108,427,125.19	\$2,458,617.88

FY 2019 Total Property Tax \$ Effect - Total amount to be raised by taxes for the municipal budget has increased by only 1.61 percent from \$23,044,163.77 in 2018 to \$23,415,367.99 in 2019.

FY 2018 Budget

Where Did Your Taxes Go?

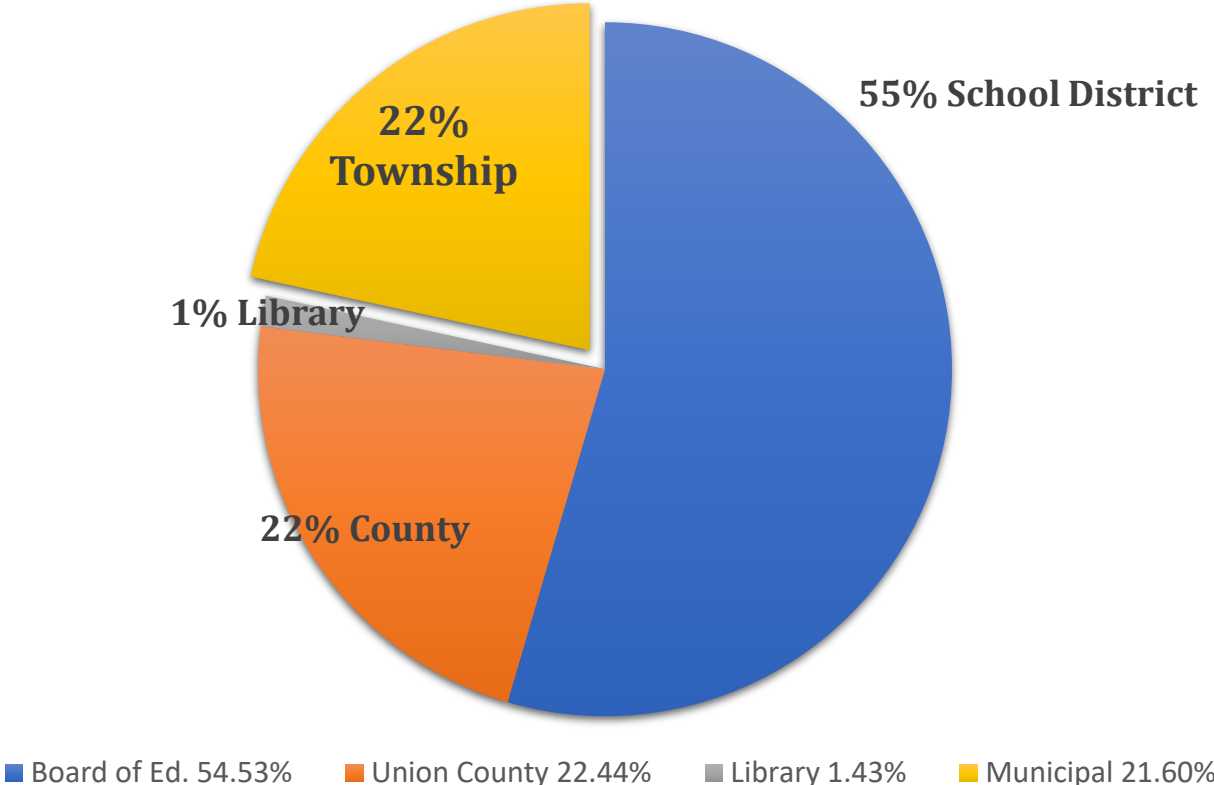
2019 Complete Property Tax Bill Breakdown



FY 2019 Budget

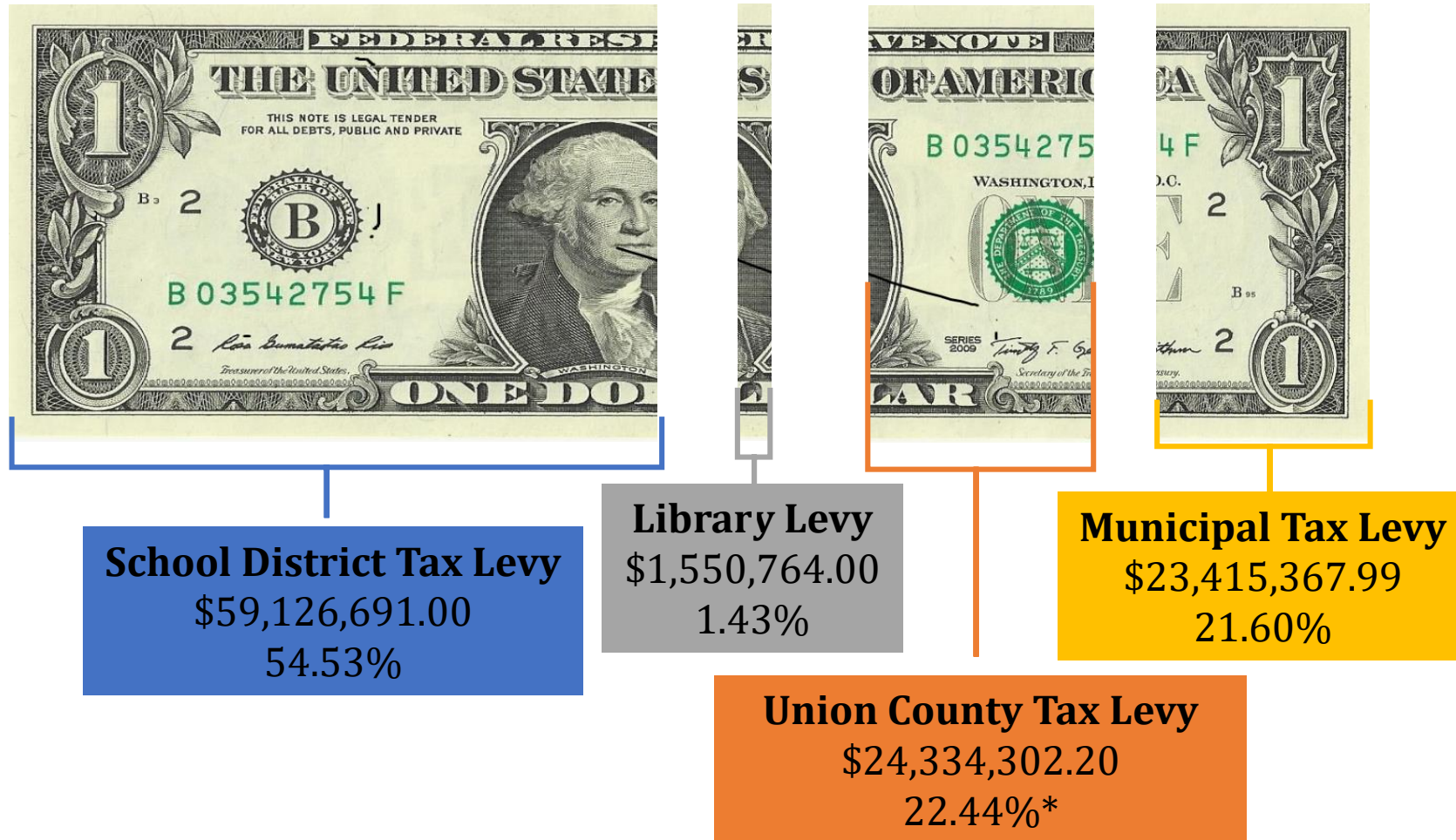
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Property Tax Breakdown

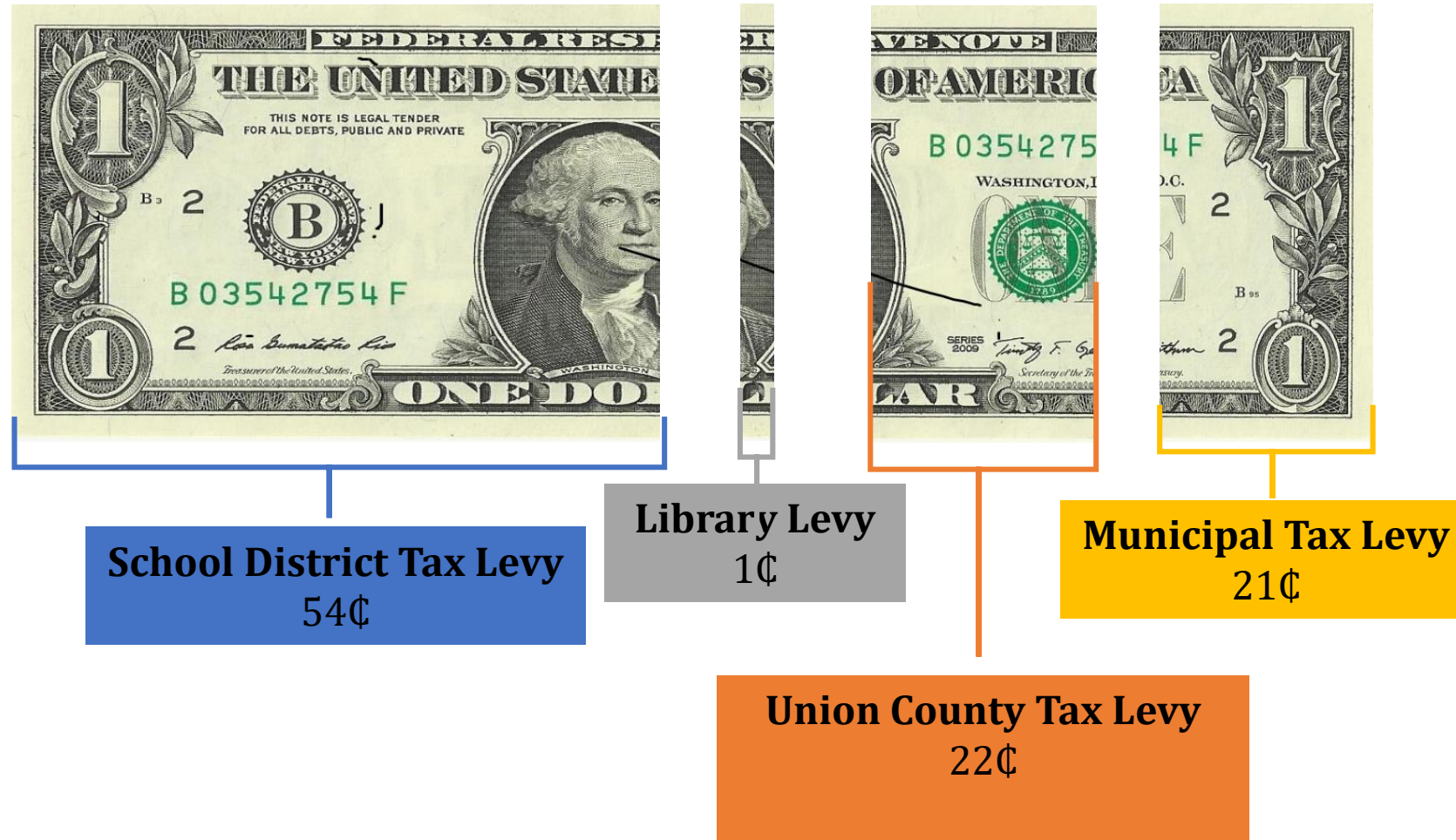
Your 2019 Tax Dollar



*Includes County Open Space Levy of \$703,568.85

Property Tax Breakdown

Your 2019 Tax Dollar



2019 Budget Summary/Next Steps

- **Lowest in years** – 1.14% increase in 2019 municipal tax rate.

- **\$7.25 quarterly impact to average residential home.***

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- **Surplus increased** from \$5.9 million to \$7.2 million as a result of prudent oversight.

- **\$1,040,326.00 under the 2% Property Tax Levy CAP**

- Residents will see a higher total tax increase due to proposed increases by BOE and Union County.

- **Set the Foundation for Progress** – investment in infrastructure, roads, technology, Master Plan Re-Examination – while adhering to a sound fiscal plan.

- **Next Steps** – Finalization of 2019 Capital Budget

**Based on current year average residential assessment of \$183,979.31*

FY 2019 Capital Projects

Total allocated for new capital funding is \$5,756,900.00, including:

Municipal Paving Program	Nearly \$1.5 million in sidewalk, curb and roadway improvements
Flood Control Projects and Drainage Improvements	Nearly \$1.2 million for Various Flood Control Projects and Drainage Improvements including Brookside Place
Public Safety Communications and Security Projects	Nearly \$1.2 million for Public Safety Communications and Security Projects including an Emergency Management led Town wide Radio Migration system for CPD, CFD, CFAS, DPW and Security upgrades at the Community Center
Recreational improvements and upgrades	\$2 million to purchase a new indoor recreational facility

The Budget Future

2019 and Beyond

- Continue to modernize our fleet by investing in Public Works and Public Safety equipment to more positively impact the environment and reduce maintenance costs.
 - Prioritize recreational upgrades for our children and families.
 - Prioritize smart planning and redevelopment through the Master Plan Reexamination process.
 - Continue our partnership with the Board of Education to provide Substations and School Resource Officers to enhance safety and nurture positive police relationships with students, staff, & parents.
- Continue our partnership with Union County and look to their leadership and guidance to address issues, like flooding, that affect multiple municipalities.
- Install EV charging stations in municipal parking lots and push for more innovation in future development projects.