

**TOWNSHIP COMMITTEE  
TOWNSHIP OF MENDHAM**

**April 11, 2016 – 6:30 p.m. Executive Session  
7:30 p.m. Regular session**

**ROLL CALL:**

Mr. Baumann	Present – left at 9:15 PM
Mrs. Orban Brown	Present
Mrs. Thomas	Arrived at 7:45
Mr. Tolley	Present
Mayor Cioppettini	Present

Also Present: John M. Mills, III, Esq., Township Attorney  
Debbie Bonanno, Township Administrator  
Mary Beth Zichelli, Township Clerk

**SALUTE TO THE FLAG**

**STATEMENT OF ADEQUATE NOTICE:**

Adequate notice of this meeting of the Township Committee of the Township of Mendham was given as required by the Open Public Meetings Act as follows: Notice was given to the Daily Record, Observer Tribune and the Star Ledger on January 8, 2016. Notice was posted on the Bulletin Board in the Township Offices and Notice was filed with the Township Clerk.

**RESOLUTION 2016-42**

**AUTHORIZING DISCUSSION WITHOUT THE PRESENCE OF THE PUBLIC**

Mayor Cioppettini read the resolution by title and called for a motion. Mr. Tolley moved. Mrs. Orban Brown seconded. All members present voted to approve.

**EXECUTIVE SESSION**

**PRESENTATION**

High School Budget – Mr. Pechanec presented the budget for 2016-17  
– Presentation attached

2016 Municipal Budget – Karen Fornaro, CFO

Mayor Cioppettini explained that by law the budget should be introduced by the first meeting after March 18<sup>th</sup>. The Mayor had asked the Finance Committee to try to keep within that timeframe and to also look at past budgets, our debt requirements and capital items for future purchases. Ms. Fornaro presented the 2016 budget (attached)

## **ANNOUNCEMENTS**

- The Rotary Club will hold its' Annual Antiques Show April 16-17, and proceeds will go to student scholarships
- Shredder Day will be May 14<sup>th</sup> in the Township parking lot
- We now have a Facebook Page which is linked to our Website
- Election notes: If you are unaffiliated, you cannot vote in the Primary, but can declare yourself anytime up until the day of the Election. If you are not registered you have until May 17<sup>th</sup> to do so and if you want to change your affiliation, you must do so by Wednesday, April 13<sup>th</sup>.
- Mr. Tolley announced a meeting on April 23<sup>rd</sup> at 10 Am in Township Hall to discuss the coyote wolf problem.

## **APPROVAL OF MINUTES**

February 23, 2016, regular, executive

Mayor Cioppettini read the resolution by title and called for a motion. Mr. Baumann moved. Mrs. Orban Brown seconded. All members present voted to approve.

March 14, 2016, regular

Mayor Cioppettini read the resolution by title and called for a motion. Mrs. Thomas moved. Mr. Tolley seconded. All members present voted to approve.

March 14, 2016, executive

Mayor Cioppettini read the resolution by title and called for a motion. Mrs. Orban Brown moved. Mrs. Thomas seconded. Mr. Baumann abstained. All other members present voted to approve.

March 22, 2016, regular, executive

Mayor Cioppettini read the resolution by title and called for a motion. Mrs. Thomas moved. Mrs. Orban Brown seconded. Mr. Baumann and Mrs. Thomas abstained. All other members present voted to approve.

## **HEARING PERSONS PRESENT**

**Michael Merritt, 73 Mountainside Road**, spoke on behalf of the Brookside Fire Department expressing their concern for the safety of Mendham residents due to budget cuts. (Letter attached)

**Brian Phelan, 69 Woodland Road**, discussed the funding for fire apparatus. He stated it was the first time fire apparatus had not been planned for in capital planning and urged the Committee members not to support the Mayor's vote.

**Chief Peter Dwyer, Brookside Engine Co.**, read a letter written by the Brookside Fire Department asking why the Township Committee will not replace a fire engine. (letter attached)

**Sam Fairchild, 7 Cherry Lane**, asked what affirmative analysis was used to determine the Mendham citizens did not need a new fire apparatus.

**Bob Wowk, 12 Cooper Road**, asked for clarification about the budget process and wanted to know when the public could get answers regarding the budget.

**Patricia Zimmerman, 3 West Main St.,** asked if Ralston and Brookside could share one truck. She also asked to see the capital budget as well as a long range plan, since it was not in the budget packet she saw.

**Peter Dumovic, 3 Shelton Road,** applauded the MT Committee members in their challenge of the Business Administrator and the Superintendent of the West Morris Regional High School District, regarding the 2016-2017 Budget presentation. He noted Mendham Township residents, collectively, contribute more than \$10million in annual taxes of the total @\$50million of annual appropriations for the Regional High School District, and this sum even exceeds the overall Mendham Township Municipal Budget.

Going forward, he suggested the committee request the MT representative on the Regional High School Board ensure input from the MT Committee as well as MT residents is seriously considered in the development, and prior to, generation of future budgets.

**Craig Shrader, 1 West Main Street,** suggested cutting costs by eliminating one streetlight by the Brookside Bridge. The added light shines into his bedroom and asked for support to get rid of one light.

**Patricia Zimmerman, 3 West Main Street,** asked why the capital improvement amount last year was \$50,000 and is now \$25,000.

**Dan Wood, 4 West Main Street,** advised the Committee to make a long term plan for future fire apparatus.

#### **ORDINANCE FOR SECOND READING**

#### **ORDINANCE 2016-7**

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

This ordinance 2016-7 was introduced and passed on First Reading at the Township Committee meeting on March 22, 2016.

Mr. Tolley moved to adopt Ordinance #2016-7 on second reading, seconded by Mrs. Orban Brown.

Mrs. Thomas abstained. All other members present voted to approve.

#### **NEW BUSINESS**

#### **BUDGET INTRODUCTION**

#### **RESOLUTION 2016-43**

#### **INTRODUCTION OF THE 2016 MUNICIPAL BUDGET**

Mayor Cioppettini read the resolution by title and called for a motion. Mr. Tolley moved. Mrs. Orban Brown seconded.

Mr. Tolley commented that the lack of inclusion was a big mistake and wondered why the Mayor was the only member of the Committee who received the full budget packet. He also asked about the five year capital plan, and also asked why the OEM coordinator was the only volunteer or employer whose stipend was reduced.

Mrs. Thomas asked Ms. Fornaro why the changes requested made at the last finance meeting were not made. Ms. Fornaro explained there is the 28 day period to discuss the changes. Mrs. Thomas also commended Ms. Fornaro for having an email set up so residents could ask questions.

Ms. Bonanno explained the \$25,000 for building improvements may be used for the boiler, phone system or sewer backup costs.

Mrs. Orban Brown commended the people responsible for getting the budget done and happy to know that they will be pinning down contracts and analyzing the vendor expenses.

The Mayor stated that this was the first time to his knowledge that the CFO and the Administrator actually crafted the budget and he felt they did a great job.

Mrs. Thomas and Mr. Tolley voted against and the rest of the members voted to approve.

Second reading and public hearing scheduled for May 9, 2016

**RESOLUTION 2016-44**

RESOLUTION OF THE TOWNSHIP COMMITTEE OF THE TOWNSHIP OF MENDHAM SELF-EXAMINATION OF BUDGET

Mayor Cioppettini read the resolution by title and called for a motion.

Mr. Tolley moved. Mrs. Orban Brown seconded.

Mrs. Thomas voted against and the rest of the members voted to approve.

**RESOLUTION 2016-41**

AWARD OF CONTRACT – WEEKLY TURF MAINTENANCE OF BALL FIELDS

FOR THE PERIOD APRIL 13, 2016 TO NOVEMBER 30, 2016

Mayor Cioppettini read the resolution by title and called for a motion. Mr.

Tolley moved. Mrs. Orban Brown seconded. All members present voted to approve.

**RESOLUTION 2016-45**

RESOLUTION AUTHORIZING REFUND OF OVERPAYMENT OF 2016 TAXES

Mayor Cioppettini read the resolution by title and called for a motion. Mrs. Thomas moved. Mrs. Orban Brown seconded. All members present voted to approve.

**RESOLUTION 2016-46**

RESOLUTION TO APPROVE SETTLEMENT OF REAL PROPERTY TAX APPEALS

Mayor Cioppettini read the resolution by title and called for a motion. Mr. Tolley moved. Mrs. Orban Brown seconded. All members present voted to approve.

**RESOLUTION 2016-47**

ESTABLISHING SALARIES FOR CERTAIN EMPLOYEES OF THE TOWNSHIP OF THE YEAR 2016

Mayor Cioppettini read the resolution by title and called for a motion. Mrs. Orban Brown moved. Mr. Baumann seconded. All members present voted to approve.

**RESOLUTION 2016-48**

AUTHORIZING AWARD OF NON-FAIR AND OPEN CONTRACT FOR PROFESSIONAL ENGINEERING SERVICES TO ONSITE ENGINEERING, INC.

Mayor Cioppettini read the resolution by title and called for a motion. Mr. Tolley moved. Mrs. Tolley seconded.

Mrs. Thomas asked where the money was coming from to pay for this. The Mayor said it was the responsibility of Mendham Sewer East residents.

Mr. Baumann abstained. All other members present voted to approve.

**RESOLUTION 2016-49**

AUTHORIZING AWARD OF NON-FAIR AND OPEN CONTRACT FOR PROFESSIONAL ENGINEERING SERVICES TO STRUNK-ALBERT ENGINEERING

Mayor Cioppettini read the resolution by title and called for a motion.

Mr. Tolley moved. Mrs. Thomas seconded. Mr. Baumann abstained. All other members present voted to approve.

**RESOLUTION 2016-50**

AUTHORIZING PAYMENT OF BILLS

Mayor Cioppettini read the resolution by title and called for a motion. Mr. Tolley moved. Mrs. Thomas seconded. All members present voted to approve.

**RESOLUTION 2016-51**

AUTHORIZING THE PURCHASE OF A FIRE PUMPER NOT TO EXCEED \$9000

Mayor Cioppettini read the resolution by title and called for a motion. Mrs. Orban Brown moved. Mr. Baumann seconded. The Mayor stated the Committee felt it was in the best interest of the town to purchase the pumper so the town would not have a pumper out of service. It will cost \$1,460 to repair.

Mrs. Orban Brown wanted to clarify that this pumper would not be a permanent replacement for Engine # 2 and for as long as it takes to get a new engine underway. Mrs. Orban Brown also asked to have both Fire departments give an inventory of their equipment. The Township committee will authorize and entertain a quote to have their name painted on the truck. Mrs. Thomas asked about the repairs needed, mileage and if it is to be used long term.

Mr. Tolley abstained. All other members present voted to approve.

**DISCUSSION**

Mr. Tolley asked if they were on track for lights at bridge and if it was complete except for swapping out the finials. Ms. Bonanno confirmed the lights were being discussed and the finials are being replaced.

**HEARING PERSONS PRESENT**

Jeff Brauner, 9 Carroll Drive, expressed his concern over the last resolution. Chief Dwyer wanted to talk, but was not allowed. Mr. Brauner thought the resolution could have been tabled.

**Melissa Alderton, 20 Cherry Lane**, stated it would have been nice if the firemen were given a heads up on the fire equipment.

**Bob Wowks, 12 Cooper road**, asked if there was a reason why the Committee could not discuss the situation with the Pitney property.

**Mrs. Orban Brown** talked about the retreat last June and what are goals were for the Town. She also stated that the Committee has been very busy with budget and personnel issues.

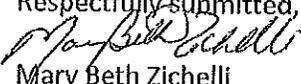
**Michael Merritt, 73 Mountainside Rd**, expressed his thoughts regarding the budget and various cuts from last year because the residents were told there was no money. He stated there is money for compensation to Committee members as well as a Sewer treatment Plant that should be user's responsibility.

**Mrs. Orban Brown** defended the Committee's decision to reinstate the stipend for Committee members as an incentive for residents to run for Township Committee.

**Patricia Zimmerman, 3 West Main Street**, expressed her feelings over cutting the stipend of the OEM coordinator.

#### **ADJOURNMENT**

The Township Committee motioned to adjourn at 9:35 PM.

Respectfully submitted,  
  
Mary Beth Zichelli  
Township Clerk

## Mary Beth Zichelli

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**Subject:** FW: Letter to TC

Mendham Township Committee Members,  
Editor, Observer Tribune,

The proposed 2016 Mendham Township budget focuses so rigidly on capital service it leaves the fire service inadequately resourced to protect the lives and property of Township residents. Both the Ralston and Brookside Engine Companies urgently need new engines...Brookside's Engine 2 served admirably for 26 years but has met its limits and will be scrapped. The long-standing capital plan and many years of official budgets acknowledge the need to replace these vehicles, which play essential roles in fire operations. But this year Mayor Cioppettini directed the Finance Committee to ignore multi-year plans and produce a single draft budget plan to meet an arbitrary minimum level of new capital outlays, with restricted bonding of new and existing obligations. This plan is an extreme option to consider, and fails in providing adequate resources to meet the Township's obligations to support fire protection services. Having table-topped this extreme alternative, it makes sense to look at alternatives that do allow the purchase or leasing of new or used engines to meet the critical needs. Past capital financing decisions have indeed created a crisis that requires disciplined action. But no alternatives have been prepared by the finance committee, and the committee approved this single option for presentation next April 11. The draft presentation literally ignored the fire companies' capital requests, and the Mayor has repeatedly insisted, privately and publically, "There is no money." But that is because he has specifically directed the finance committee to prepare no alternative budgets to include these necessary expenditures. Township residents and especially the full Township Committee must insist on exploring alternatives that meet both fiscal and fire protection needs.

Sincerely,

Michael Merritt

President, Brookside Engine Company No. 1

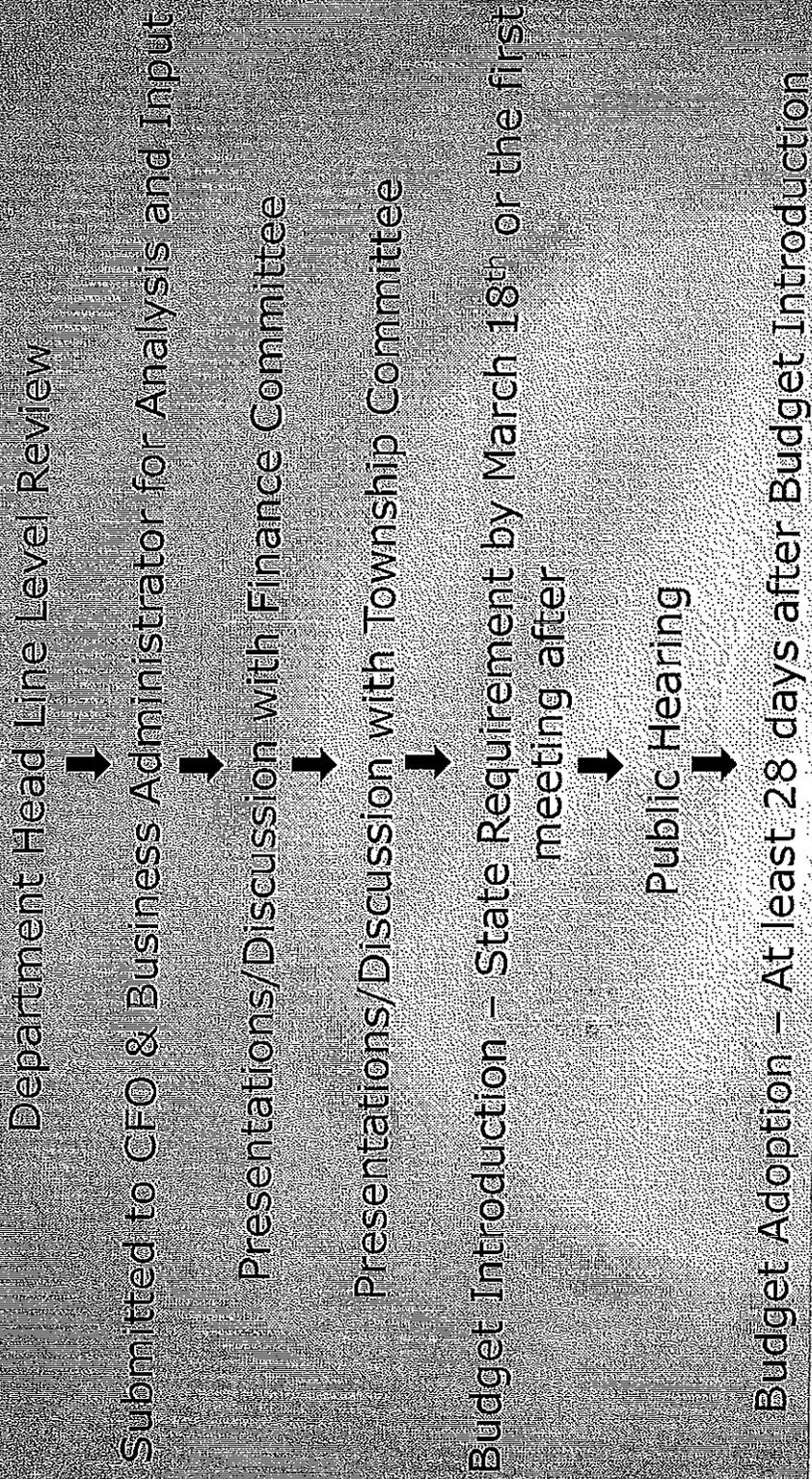
Bcc: Members, Brookside Engine Company No. 1

# MENDHAM TOWNSHIP

Budget Introduction - APRIL 11, 2016

*Mayor, Frank Cioppettini  
Deputy Mayor, Diana Orban Brown  
Committee Member, Christopher Baumann  
Committee Member, Maribeth Thomas  
Committee Member, Samuel Tolley*

# THE BUDGET PROCESS



# CURRENT FUND EXPENSES

Budget Item	2015 Budget	2016 Budget	% Change
Salaries (Non-Police)	\$1,492,932	\$1,539,650	3.13%
Salaries (Police)	\$1,581,175	\$1,629,172	3.04%
Insurance	\$870,484	\$928,850	6.71%
Utilities	\$291,675	\$268,675	(7.89%)
Debt Service & Capital Contributions	\$1,195,849	\$1,411,480	18.03%
Reserve for Uncollected Taxes	\$1,034,580	\$1,046,617	1.16%
Pension	\$494,254	\$489,300	(1.00%)
Statutory Expenditures	\$246,000	\$260,920	6.07%
All Other Accounts	\$2,014,685	\$1,965,837	(2.42%)
<b>TOTAL</b>	<b>\$9,221,635</b>	<b>\$9,540,501</b>	<b>3.46%</b>

# CURRENT FUND REVENUES

Revenue	2015 Anticipated	2015 Realized	2016 Anticipated	% Change
Fund Balance	\$790,000	\$790,000	\$790,000	0%
Local Revenues	\$306,600	\$261,828	\$248,600	(18.92%)
State Aid	\$487,059	\$487,059	\$487,059	0%
UCC Fees	\$240,000	\$191,159	\$190,000	(20.83%)
Grants	\$29,751	\$29,751	\$9,162	(60.20%)
Other Special Items	\$231,200	\$245,210	\$140,200	(39.36%)
Delinquent Taxes	\$233,000	\$222,335	\$220,000	(5.58%)
Amount To Be Raised by Taxes	\$6,904,025	\$7,704,790	\$7,455,480	7.99%
<b>TOTAL</b>	<b>\$9,221,635</b>	<b>\$9,932,132</b>	<b>\$9,540,501</b>	<b>3.46%</b>

# 2016 CAPITAL PLAN

Project	Cost	2016 Budget / C/F	Debt Authorized
Road Overlay Program	\$254,510	\$12,725	\$241,784
Refurbish Various Equipment / Vehicles for DPW	\$35,000	\$1,750	\$33,250
Equipment for Raiston Fire Company	\$56,000	\$2,800	\$53,200
Equipment for Brookside Fire Department	\$21,000	\$5,325	\$15,675
Reserve for Capital Improvement Fund	\$10,000	\$10,000	\$0
Various Municipal Building Improvements	\$25,000	\$1,400	\$23,600
Water Line - Library & Town Hall	\$10,000	\$1,000	\$9,000
Road Improvements	\$142,000	\$142,000	\$0
Police Vehicle	\$28,500	\$28,500	\$0
<b>Totals</b>	<b>\$582,010</b>	<b>\$205,500</b>	<b>\$376,509</b>

# **BUDGET OBJECTIVE**

- Create Stability in Operating Expenses
- Revenues Based on Reliability
- Build Fund Balance & Reserves
- Eliminate Revenue & Expense Spikes & Dips
- Address Shortfalls in Revenues
- Effectively Manage Debt through Long Term Planning – Stop Debt from Driving the Budget

# 2016 MUNICIPAL TAX IMPACT

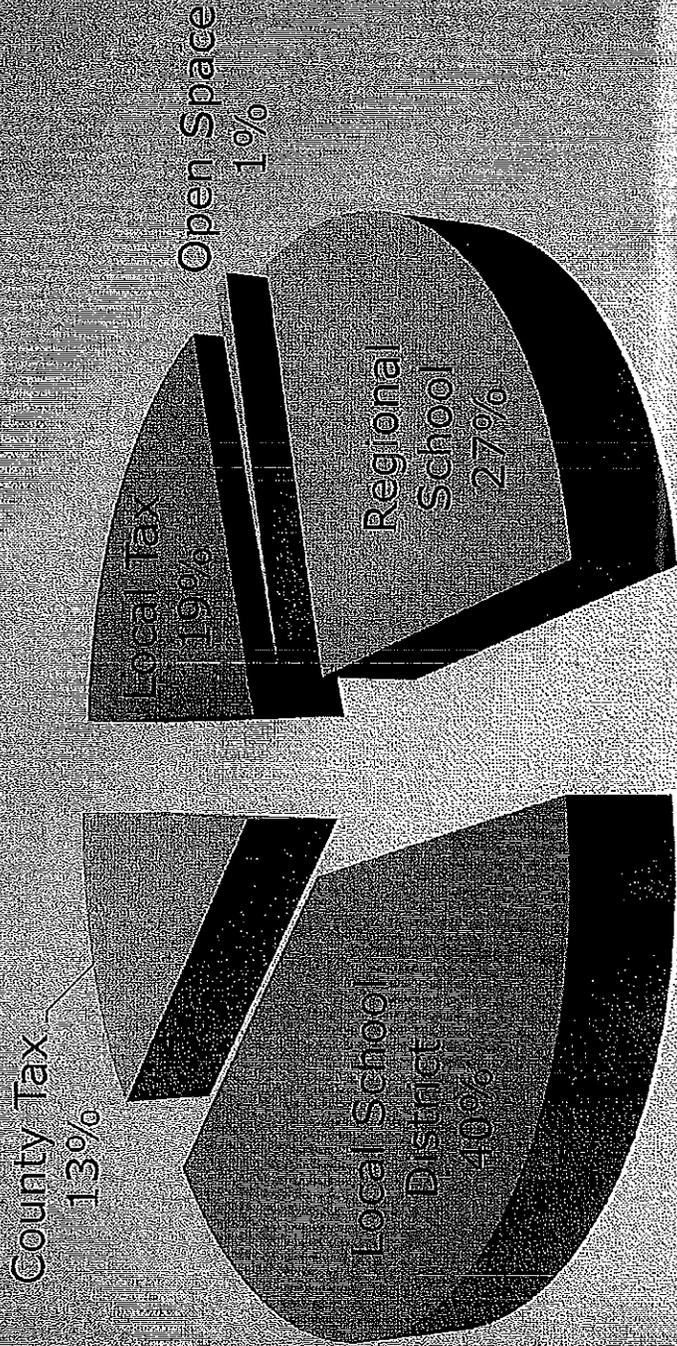
	2015 Tax Rate	2016 Tax Rate
Municipal Tax	.367	.397
Open Space Tax	.023	.023

	2015 Local Tax Levy	2016 Local Tax Levy
Municipal Tax	6,904,028	7,455,480
Open Space Tax	431,650	431,650

# TAX IMPACT

Components	2015		2016		% Change	Difference	Difference
	\$ Amount	Rates	\$ Amount	Rates			
Local Tax	\$3,275.64	.367	\$3,543.74	.397	8.18%	\$268.10	\$22.34
Open Space	\$204.80	.023	\$205.17	.023	.18%	\$0.37	\$0.03
School District Tax (estimated)	\$7,382.99	.829	\$7,544.40	.847	2.19%	\$161.41	\$13.45
Regional School Tax (estimated)	\$4,849.79	.544	\$4,955.82	.556	2.19%	\$106.03	\$8.84
County Tax (estimated)	\$2,333.35	.262	\$2,384.37	.263	2.19%	\$51.01	\$4.25
<b>Overall Tax Estimate</b>	<b>\$18,046.57</b>	<b>2.026</b>	<b>\$18,633.50</b>	<b>2.092</b>	<b>3.25%</b>	<b>\$586.92</b>	<b>\$48.91</b>
<b>Average Home in Mendham - \$890,425</b>							

# TAX LEVY BREAKDOWN



# 2016 AND BEYOND

- Finance Committee will meet year-round and develop a three-year prospective budget
- Evaluate service agreements and continue negotiations with vendors
- Review and manage the use of debt in regard to term and structure
- Identify additional shared services and outsourcing opportunities

**West Morris Regional High School District Board of Education**

**West Morris Central High School**  
MAXIMIZE THE EXTRAORDINARY

**West Morris Mendham High School**  
TRADITION OF EXCELLENCE

*Serving the Students of the Municipallities of:*

- **Chester Borough**
- **Chester Township**
- **Mendham Borough**
- **Mendham Township**
- **Washington Township**

### ANTICIPATED ENROLLMENTS

Enrollment as of 10/15	Actual 2015	Est'd* 2016			Building Capacity <sup>1</sup>	Bldg Use over/(under)
			+/-	%		
WMC	1,304	1,302	(2)	-0.2%	1,463	(161)
WMM	1,359	1,315	(44)	-3.2%	1,337	(22)
<b>District Totals</b>	<b>2,663</b>	<b>2,617</b>	<b>(46)</b>	<b>-1.7%</b>	<b>2,800</b>	<b>(183)</b>

\*source of actual enrollment numbers:ASSA report and est'd enrollments based on demographers report

<sup>1</sup> based capacity calculated in LRFP dated May 2012

## SUMMARY of REVENUES & APPROPRIATIONS

### ANTICIPATED REVENUES

	Actual 2015-16	Proposed 2016-17	\$ INC/(DEC)	% INC/(DEC)
<b>Tax Revenue</b> (Local Taxes to be approved)	\$41,820,276	\$42,763,311	\$1,143,036	2.76%
State Aid Revenue	\$4,425,501	\$4,461,500	\$36,999	
General Fund Balance	\$2,031,080	\$2,429,643	\$398,567	
Capital Reserve withdrawal	\$108,000	\$445,121	\$337,121	
Capital Reserve deposit	\$278,146	\$0	-\$278,146	
Misc. Revenues	\$554,546	\$841,467	\$286,922	
Special Revenue-Fed/IDEA Funds	\$500,176	\$500,176	\$0	
Debt Service Fund (refinance)	\$0	\$0	\$0	
Local Debt Svc. (Bonds)	\$2,271,050	\$2,264,800	-\$6,250	
<b>TOTAL ANTICIPATED REVENUE/BUDGET</b>	<b>\$51,864,780</b>	<b>\$53,772,017</b>	<b>\$1,917,237</b>	<b>3.70%</b>

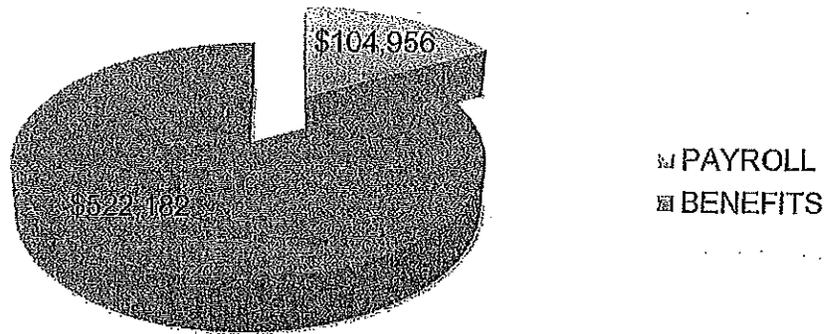
	2014	2015	\$ INC/(DEC)	% INC/(DEC)
<b>TAX NEEDS FOR CALENDAR YEAR</b> (basis for calculation of home property taxes)	\$43,454,634	\$44,489,718	\$975,184	2.24%

### ANTICIPATED EXPENSES (APPROPRIATIONS)

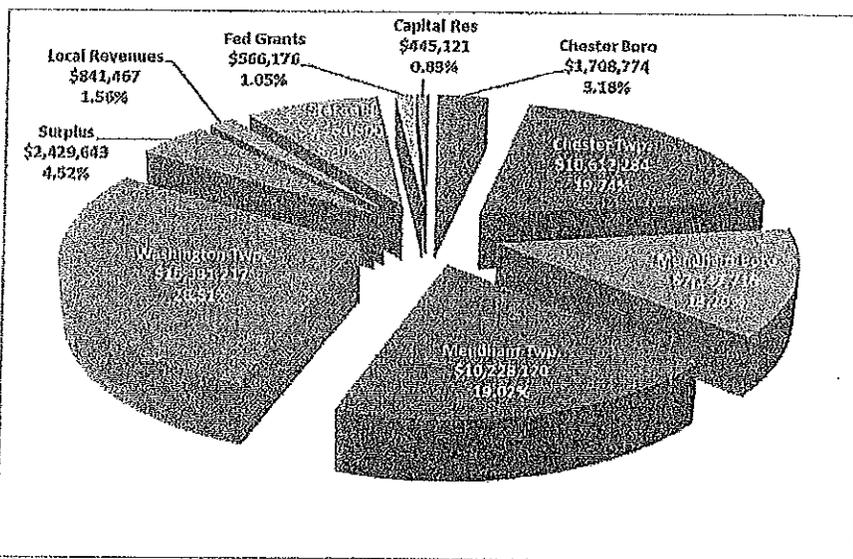
	2015-16	2016-17	\$ INC/(DEC)	% INC/(DEC)
<b>General Appropriations (expenses)</b> (Regular Operating Budget)	\$48,631,405	\$50,495,920	\$1,864,515	
Restricted Appropriations (Special Revenue-Fed/IDEA Funds)	\$500,176	\$500,176	\$0	
Capital Reserve	\$385,146	\$445,121	\$60,000	
Debt Service Appropriations	\$2,271,050	\$2,264,800	-\$6,250	
<b>TOTAL ANTICIPATED EXPENSES</b>	<b>\$51,864,780</b>	<b>\$53,772,017</b>	<b>\$1,917,237</b>	<b>3.70%</b>

WEST MORRIS REGIONAL HIGH SCHOOL DISTRICT 2016-2017 BUDGET WORKBOOK - APPROPRIATION'S SUMMARY						draft 04/01/16
DESCRIPTION	GAAP ACCT. CODE	2015-2016	2016-2017	\$ change	% change	
Tuition to Public & Private Schools	Function 100	\$4,014,353	\$4,341,320	\$326,967	8.1%	
Attendance & Social Work Services	Function 211	\$22,049	\$24,602	\$2,553	11.6%	
Health Services	Function 213	\$318,098	\$407,106	(\$25,602)	-5.0%	
Special Services Speech	Function 216	\$99,544	\$98,105	\$5,790	7.6%	
Guidance Services	Function 218	\$1,451,540	\$1,471,050	\$26,410	1.8%	
Student Special Services	Function 219	\$4,302,831	\$1,641,720	\$247,835	17.8%	
Improvement of Instruction	Function 221	\$550,479	\$750,375	\$59,899	8.7%	
Educational Media Services	Function 222	\$428,489	\$626,019	\$202,530	47.3%	
Staff Development	Function 223	\$399,882	\$377,459	(\$22,423)	-5.6%	
General Administration	Function 230	\$932,521	\$923,912	(\$8,609)	-0.9%	
School Administration	Function 231	\$1,670,710	\$1,636,822	(\$33,888)	-2.0%	
Control & Fiscal Services	Function 251	\$489,307	\$494,902	\$8,595	1.8%	
Admin. Information Technology	Function 252	\$682,234	\$621,699	(\$160,651)	-23.6%	
Ops & Maint: Required Maintenance Services	Function 261	\$250,001	\$271,755	\$16,104	6.4%	
Ops & Maint: Custodial Services	Function 262	\$2,835,222	\$2,539,234	\$3,902	0.2%	
Ops & Maint: Care & Upkeep of Grounds	Function 263	\$493,210	\$332,600	\$127,384	31.4%	
Ops & Maint: Security	Function 269	\$119,281	\$212,201	\$65,919	45.0%	
Student Transportation Services	Function 270	\$3,452,269	\$3,429,505	\$377,251	12.1%	
Benefits & Support Svcs	Function 291	\$7,728,626	\$8,250,408	\$922,182	6.8%	
Regular Program Teacher Salaries	Program 140	\$14,594,276	\$14,893,008	(\$10,670)	-0.1%	
Reg. Prog Teacher Sal. Home Instr.	Program 150	\$20,000	\$20,000	\$0	0.0%	
General Program Non-Salary Exp.	Program 190	\$838,831	\$731,808	(\$102,936)	-12.2%	
Special Ed. - Resource Room	Program 213	\$2,514,822	\$2,829,506	(\$95,023)	-2.0%	
School Sponsored Co-Curricular	Program 401	\$494,825	\$445,008	(\$19,677)	-2.1%	
School Sponsored Athletics	Program 402	\$1,825,938	\$1,806,711	(\$69,286)	-3.1%	
C.L.E. School Instruction	Program 403	\$8,000	\$8,000	\$0	0.0%	
<b>Reg Ed Summary</b>	<b>\$16,978,411</b>	<b>\$17,000,000</b>	<b>\$21,589</b>	<b>0.1%</b>		
<b>General Current Expenses</b>	<b>Fund 11</b>	<b>446,280,954</b>	<b>\$49,746,396</b>	<b>\$1,475,911</b>	<b>3.06%</b>	
Capital Outlay (includes bond retirement of \$102,001)	Fund 12	\$250,422	\$739,026	\$388,603		
<b>GENERAL FUND total</b>		<b>\$48,911,309</b>	<b>\$50,495,920</b>	<b>\$1,864,614</b>	<b>3.83%</b>	
Special Revenue-State & Federal Grants (no local tax impact)	Fund 20	\$600,176	\$566,176	\$0		
Debt Service	Fund 40	\$2,271,050	\$2,264,800	(\$6,250)		
<b>Fund 11, 12, 20 &amp; 40 Total</b>		<b>\$51,864,780</b>	<b>\$53,326,896</b>	<b>\$1,841,364</b>	<b>3.61%</b>	
Capital Reserve-Withdrawal/Deposit (no tax impact)	Fund 30	\$108,000	\$445,121	\$337,121		
Capital Reserve-Withdrawal/Deposit (no tax impact)		\$278,146	\$0			
<b>Total BUDGET</b>		<b>\$51,864,780</b>	<b>\$53,772,017</b>	<b>\$1,917,237</b>	<b>3.70%</b>	

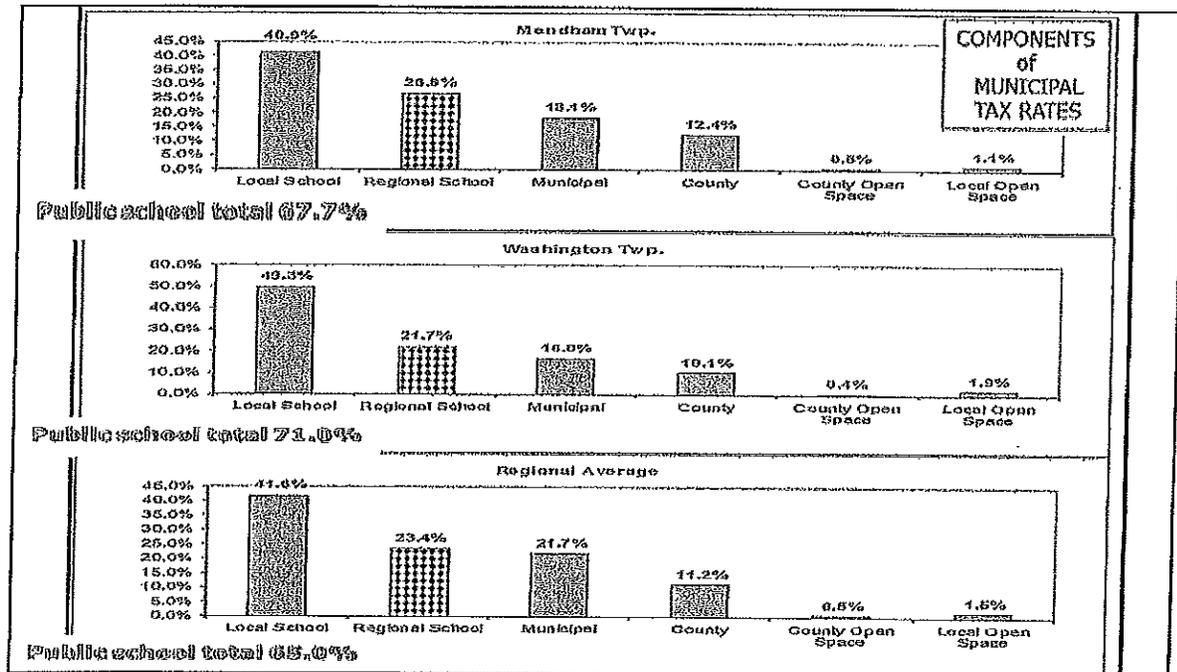
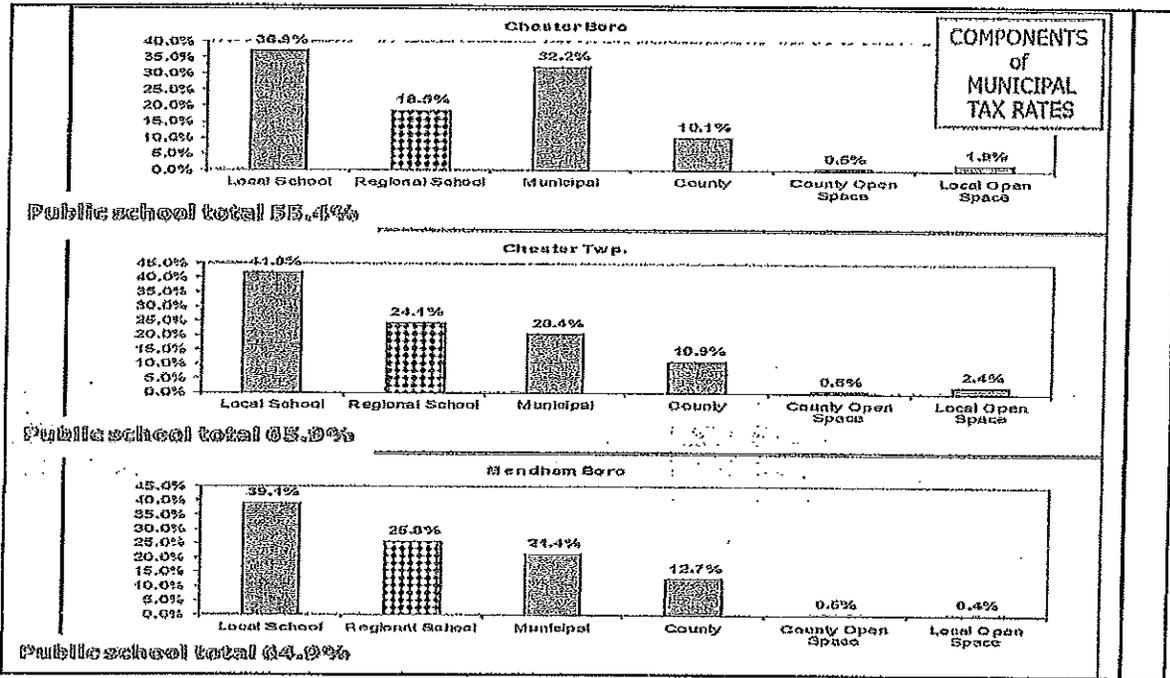
### STAFFING COST INCREASE in \$'s

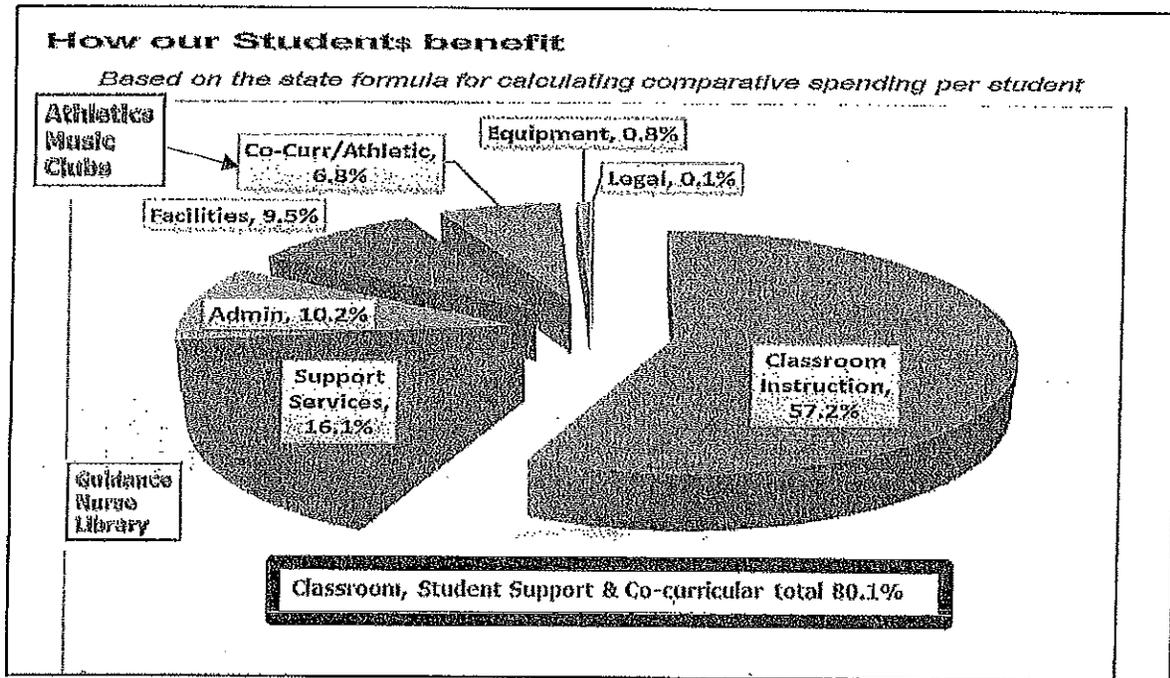


### TOTAL REVENUE SOURCES



Total Budget	\$53,772,017	100%
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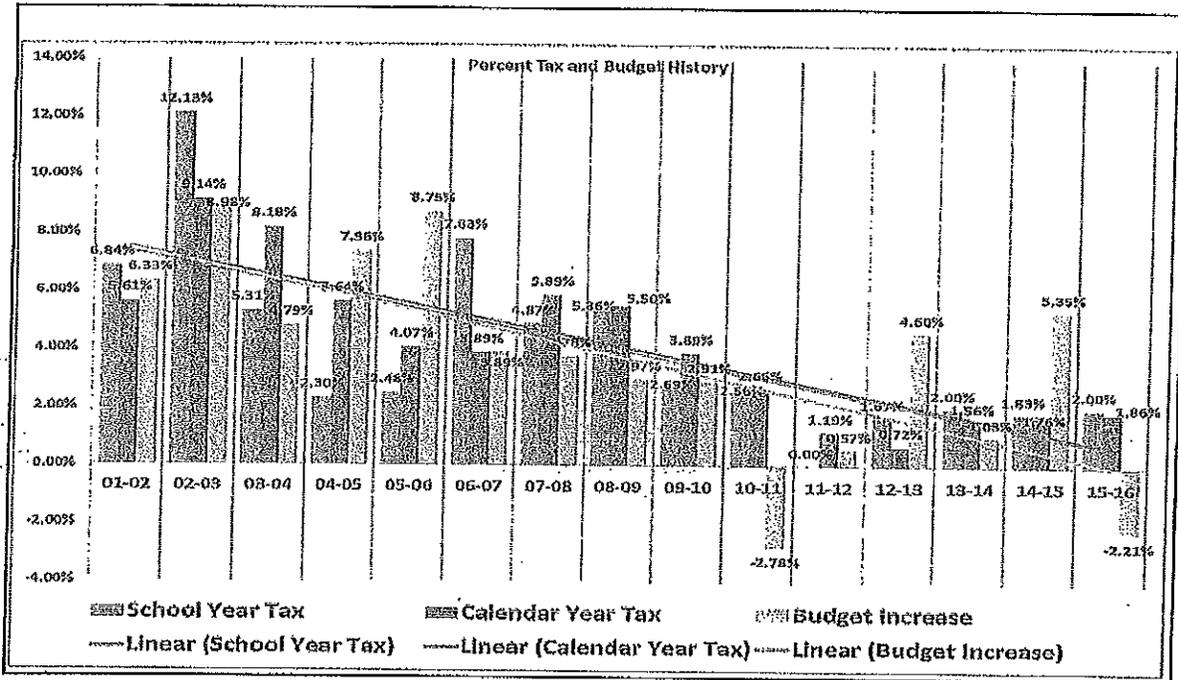




### Comparative District Spending of Grades 7-12/9-12 Regional High Schools - 2014-15

DISTRICT	2014-15 Per Pupil	Spending Rank by %	% State Revenue	% Local Revenue	% Fed Revenue	% Tuition Revenue	% Fund Bal. Rev	% Other	Student/ Teacher Ratio	Student/ Admin Ratio	% Class- ified Student	
CARLSTADT-EAST RUTHERFORD	\$31,310	1	11.6%	87.4%	1.0%	0.0%	0.0%	0.0%	12.4	140.6	79.4	11.3%
HENRY HUOSON REGIONAL	\$30,806	2	17.3%	80.0%	2.0%	0.4%	0.0%	0.3%	7.8	50.7	75.6	20.0%
SHORE REGIONAL	\$27,879	3	10.3%	83.1%	0.9%	0.7%	0.0%	5.0%	10.8	78.6	89.8	14.6%
MONMOUTH REGIONAL	\$27,557	4	20.2%	78.4%	1.4%	0.0%	0.0%	0.0%	10	64.7	89.9	18.1%
HIGH POINT REGIONAL	\$25,913	5	82.7%	64.9%	1.1%	1.1%	0.0%	0.1%	11.2	85.1	103.8	14.9%
MORRIS HILLS REGIONAL	\$25,761	6	20.1%	79.7%	1.1%	0.7%	0.0%	0.0%	11.1	65.1	124.6	16.0%
NORTHERN VALLEY REGIONAL	\$25,005	7	13.4%	84.3%	1.2%	0.5%	0.5%	0.1%	9.5	49.2	114	39.6%
PASCACK VALLEY REGIONAL	\$24,447	8	11.2%	86.6%	1.0%	1.0%	0.0%	0.0%	12.4	72.3	93.5	16.7%
RED BANK REGIONAL	\$24,102	9	13.7%	71.0%	2.0%	13.4%	0.0%	0.0%	11.4	62	94.1	12.7%
RAMAPO-INDIAN HILL REG	\$24,050	10	11.2%	87.6%	1.0%	0.2%	0.0%	0.0%	10.7	94.6	93.1	14.2%
WEST ESSEX REGIONAL	\$23,390	11	11.5%	87.4%	0.9%	0.3%	0.0%	0.0%	11.1	86.7	109.8	13.7%
WALKILL VALLEY REGIONAL	\$23,334	12	37.9%	59.9%	1.4%	0.0%	0.0%	0.3%	12.5	95.6	95.6	17.8%
GATEWAY REGIONAL	\$23,253	13	42.2%	49.8%	1.9%	0.0%	6.2%	0.0%	11.2	69.9	77.8	17.1%
LOWER CAPE MAY REGIONAL	\$22,566	14	36.9%	60.4%	2.9%	0.0%	0.0%	0.0%	10.1	69.1	155.1	29.9%
LAKELAND REGIONAL	\$22,362	15	28.4%	67.6%	1.2%	2.3%	0.0%	0.0%	11.3	70.4	135.2	13.7%
PINELAND'S REGIONAL	\$22,343	16	42.9%	52.8%	2.7%	0.0%	0.9%	0.7%	9.6	60.5	116.2	19.1%
MAINLAND REGIONAL	\$22,333	17	35.0%	63.1%	1.8%	0.0%	0.0%	0.1%	11.8	77.6	199.7	15.0%
RUMSON-FAIR HAVEN REG	\$22,261	18	11.8%	86.3%	0.8%	1.0%	0.0%	0.1%	11	71.3	103.8	13.1%
HANOVER PARK REGIONAL	\$22,107	19	12.8%	86.1%	0.9%	0.2%	0.0%	0.0%	11.0	81.0	120.2	13.2%
LENAPE REGIONAL	\$21,830	20	27.1%	71.8%	1.0%	0.0%	0.0%	0.0%	11.9	79.3	195.9	14.4%
GREATER EGG HARBOR REG	\$21,821	21	52.3%	41.9%	1.8%	1.0%	0.0%	2.4%	12	99.9	109.8	18.1%
NORTHERN HIGHLANDS REG	\$21,421	22	11.4%	72.8%	0.7%	15.1%	0.0%	0.6%	11.5	102	160.2	11.8%
DELAWARE VALLEY REGIONAL	\$21,325	23	27.4%	67.1%	1.0%	0.3%	4.2%	0.0%	12.9	76.1	114.1	34.4%

continued...



## Budget PRESENTATION for 2016-17

**OUR PRIMARY MISSION IS  
EDUCATION**

# Thank You

Pete Dwyer

Committee Members,

We, the Brookside Engine Company, of the Mendham Township Fire Department, come before you this evening to publicly ask why the finance committee is refusing to come up with a resolution to replace a fire engine that's over 26 years old and has been out of service for over four months due to issues stemming back from 2013, in turn jeopardizing fire suppression operations within our community. We have asked for meetings, came up with options, and stated to the town the urgency in getting this matter resolved for the safety of the township residents and our firefighters and have been repeatedly brushed aside and told this is not a priority. At what cost is the town willing to risk the safety of its firefighters and residents? We ask you this evening will you be on the front lawn with us as someone's house is on fire to explain to them why you are not willing to make their safety and protecting their property a priority.

For those who are not aware of who we are or what we do, we are a 100% volunteer fire department comprised of area residents. In 2015, Brookside responded to 248 incidents, members put in a total of 2,327.75 hours of training, and countless other hours for additional activities like equipment checks or administrative tasks. In 2011 & 2012 when we experienced major weather events, our call volume had increased to over 350 calls per year.

Our fleet consists of the following:

- Engine 2, a 1990 pumper (which is out of service), that carried 1,000 gallons of water and 2,800 feet of LDH supply line
- Engine 3, a 2010 pumper with CAFS that carries 750 gallons of water and 1,600 feet of LDH Supply line
- Engine 4, a 1997 mini pumper with A&B CAFS that carries 200 gallons of water

- and Multi Service Unit 5, 2016 Dodge 5500 Utility Truck (which is currently in production replacing a 1978 Ford utility).

So why is it imperative that we replace a fire engine that is out of service? Mendham Township is only covered by hydrants in 45% of the town. That means we have to utilize water shuttles and portable water supplies for 55% of the town. Upon first arrival we were able to deliver 1,950 gallons of water until a secured water supply is established. With Engine 2 out of service, the initial water delivered is cut in half and your LDH supply line is cut to one third of its capacity. This also is not inclusive of the additional tools, breathing apparatus, ground ladders, and other equipment not able to make it to the scene on the initial response. Fire science has proven that regular dwelling fires double in size every minute. This means time is of the essence in getting a fire under control. Any delay in putting water on a fire allows that fire to grow in size prior to our ability to extinguish it.

Water supply was recently seen as an issue at the fire at the Pitney Estate in February. Engine 2 would have been able to lay all the hose needed to supply the second supply line from a hydrant on the corner of Shelton Road and Ballantine Road through the back entrance to the fire. Instead, we had to wait for two of Randolph's Engines to lay their hose. Not only was there a delay since these engines were from out of town, but we also removed TWO of their engines from being in service in their own town during the time of the incident.

We understand that the town has other financial obligations to take care of at this time, but we are also not springing the replacement of this engine on the township committee out of the blue. This was first presented to the committee back in 2008 that we needed to start putting a plan in place in regards to replacing fire apparatus. It was again laid out for the committee in 2010 with an additional action plan. Years later, we still have no plan in place and now we are at critical point where Engine 2 has been rendered unsafe and irreparable.

We, as volunteer firefighters, understand the sacrifices and risks we make when performing the actions of this dangerous job. We risk our lives to save others for free. We are not paid to provide fire protection to Mendham Township residents. We do this because we want to protect our neighbors, our friends, and our families from harm's way. We do not think that being provided the proper equipment to get the job done is too much to ask for. As we have repeatedly stated, time is of the essence in getting our fleet back to full capacity.