MENDHAM TOWNSHIP

BUDGET MEETING – DECEMBER 1, 2017

PRESENTATIONS / Q&A
AGENDA

- Recreation: Presentation / Q&A
- Library: Presentation / Q&A
- Tax Assessing: Q&A
# Recreation Budget Requests

## Recreation Operating Budget Requests

<table>
<thead>
<tr>
<th>Department</th>
<th>2018 Budget</th>
<th>2017 Budget</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recreation</td>
<td>$16,580</td>
<td>$5,900</td>
<td>$10,680</td>
</tr>
</tbody>
</table>

Reason:
- Registration Database - $3,180
- Family Events (Summer Concert, Movie Night) - $7,500

## Recreation Capital Requests

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Playground</td>
<td>$80,000</td>
</tr>
<tr>
<td>Brookside Beach Improvements</td>
<td>$40,000</td>
</tr>
<tr>
<td>Ralston Track</td>
<td>$6,000</td>
</tr>
<tr>
<td><strong>Total Recreation</strong></td>
<td><strong>$126,000</strong></td>
</tr>
</tbody>
</table>
# LIBRARY BUDGET REQUESTS

## LIBRARY OPERATING BUDGET REQUEST

<table>
<thead>
<tr>
<th>Department</th>
<th>2018 Budget</th>
<th>2017 Budget</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Library</td>
<td>$220,000</td>
<td>$210,000</td>
<td>$10,000</td>
</tr>
</tbody>
</table>

### Reason:
- New Computers - $5,000
- MAIN Fee Increase - $2,250
- E-Content (Downloadable books for Library’s kindles) - $1,750
- Fundraising Events - $1,000

## LIBRARY CAPITAL REQUESTS – TO BE CHARGED TO OPERATING BUILDINGS & GROUNDS

<table>
<thead>
<tr>
<th>Item</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Quiet Study Area</td>
<td>$2,975</td>
</tr>
<tr>
<td>New Front Door</td>
<td>$1,000</td>
</tr>
<tr>
<td>Electrical Outlets</td>
<td>$545</td>
</tr>
<tr>
<td>Laptop Station Chairs</td>
<td>$960</td>
</tr>
<tr>
<td><strong>Total Library</strong></td>
<td><strong>$5,480</strong></td>
</tr>
</tbody>
</table>
## TAX ASSESSING OPERATING BUDGET REQUESTS

<table>
<thead>
<tr>
<th>Department</th>
<th>2018 Budget</th>
<th>2017 Budget</th>
<th>Increase/(Decrease)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tax Assessment</td>
<td>$15,800</td>
<td>$7,030</td>
<td>$8,770</td>
</tr>
</tbody>
</table>

Reason:
- Conferences & Membership Dues - $250
- Increase Professional Services for Added Assessment Project - $8,500
RECREATION COMMISSION
BUDGET PRESENTATION

Dec. 1, 2017
CAPITAL REQUESTS
RALSTON WALKING TRACK IMPROVEMENT

- Current condition unsatisfactory and unappealing
- Exercise & fitness benefits well-being of residents
- Better surface for local groups (i.e. Mendham Magic)
- Sports teams at the park for games and practices could utilize the track for warm-ups and families could take advantage of exercise while waiting during a practice.

Recreation Commission is seeking:

- $6,000 in funds from the town for resurfacing of walking track
RALSTON PLAYGROUND PROJECT

• Full playground to be done in phases
• Recreation Commission fundraising efforts exceed $80,000 for Phase I. Donations include:
  • Private resident donations
  • Buy-a-brick campaign partnering w/ West Morris Junior Women’s Club
  • Patriots’ 5K Race & Kids’ Fun Run
• Phase I will open Spring 2018

Recreation Commission is seeking:

• $80,000 from the town for Phase II to complete the playground project
BROOKSIDE BEACH

- Decades-old place for families to meet and build a sense of community; it’s a unique part of Mendham!
- Source of employment for local teenagers/young adults
- A safe place for young teens to hang out with friends
- Promote as a destination for summer camps, including three for local children.
- Weekend rentals for private parties and other special occasions.

Recreation Commission is seeking:

- $15,000 for dredging and required EPA permits
- $11,000 for new aerators
- $9,000 for facility upgrade of equipment and activities
Brookside Beach Outlook

Projected Staff Expenses

Summer Camp Groups – June 25 – August 10 (7 weeks)
2 Lifeguards x $11/hour x 4.5 hours (camps 10 am – 2:00pm)
$99/day
$495/week
$3465/summer

General Public – June 25 – August 31 (10 weeks)
Weekdays 3-6pm (Staff 2:30-6:30)
2 Lifeguards x $11/hour x 4 hours
$88/day x 50 days = $4400

General Public – June 23 – September 2
Weekends – 10:00 am – 4:00 pm (staff 9:30 – 4:30)
2 Lifeguards x $11/hour x 7.5 hours
$154/day x 22 days = $3388

Parties – May 26 – September 2
Weekends – 4:30 – 8:00 p.m.
11:30 – 3:00 p.m. (May 26 – June 17)
1 Party Host x $11/hour x 4.5 hours
1 Lifeguard x $11/hour x 4.5 hours
$99 / Party

Projected Income

Camps - $5 per camper (minimum $225)
$1125/week
$7875/summer

Parties - w/lifeguard $300
w/out lifeguard $200

Gcal – 15
w/lifeguard $4500/summer
w/out lifeguard $3000/summer

Family Membership Resident - $100 (Max. 5 People) ($25 each additional person)
Family Membership Non-Res - $150 (Max. 5 People) ($40 each additional person)
Individual Membership Resident - $40
Individual Membership Non-Res - $60
Daily Pass Resident- $10 per person
Daily Pass Non-Res - $15 per person

Concession Recommendation:
Snack & soft drink machines placed inside concession building. A refrigerator placed inside building for groups to store lunches.
OPERATING REQUESTS
COMMUNITY PASS SOFTWARE

- Supports online, mail-in and walk-in registration
- Credit card, check and cash payment processing
- Real-time reporting and email messaging
- Activity, season and program administration
- Transactions, financials and rosters
- Captures household information for all programs in one location
- Used currently by over 100 recreation departments throughout New Jersey

Recreation Commission is seeking

- $3,180.00 which includes:
  - $1,250 one time implementation fee
  - $1,750 annual subscription fee
  - $ 180 annual e-commerce fee
SPECIAL EVENTS

- Enhance sense of community
- Improve quality of life
- Increase social engagement
- Fosters community pride
- Examples of events are:
  - Summer Concert(s) in the Park
  - Movie Night(s) at the Park
  - Family Events

Recreation Commission is seeking

- $7,500 to support community events throughout the year