

# MENDHAM TOWNSHIP

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BUDGET MEETING – DECEMBER 1, 2017

PRESENTATIONS / Q&A



# AGENDA

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- Recreation: Presentation / Q&A
- Library: Presentation / Q&A
- Tax Assessing : Q&A



# RECREATION BUDGET REQUESTS

## RECREATION OPERATING BUDGET REQUESTS

| Department  | 2018 Budget | 2017 Budget | Increase/(Decrease) |
|---|-------------|-------------|---------------------|
| Recreation  | \$16,580    | \$5,900     | \$10,680            |
| Reason:   |             |             |                     |
| <ul style="list-style-type: none"><li>• Registration Database - \$3,180</li><li>• Family Events (Summer Concert, Movie Night) - \$7,500</li></ul> |             |             |                     |

## RECREATION CAPITAL REQUESTS

|                              |           |
|------------------------------|-----------|
| Playground                   | \$80,000  |
| Brookside Beach Improvements | \$40,000  |
| Ralston Track                | \$6,000   |
| Total Recreation             | \$126,000 |



# LIBRARY BUDGET REQUESTS

## LIBRARY OPERATING BUDGET REQUEST

| Department | 2018 Budget | 2017 Budget | Increase/(Decrease) |
|------------|-------------|-------------|---------------------|
| Library    | \$220,000   | \$210,000   | \$10,000            |

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

|                       |         |
|-----------------------|---------|
| Quiet Study Area      | \$2,975 |
| New Front Door        | \$1,000 |
| Electrical Outlets    | \$545   |
| Laptop Station Chairs | \$960   |
| Total Library         | \$5,480 |



# TAX ASSESSING BUDGET REQUESTS

## TAX ASSESSING OPERATING BUDGET REQUESTS

| Department     | 2018 Budget | 2017 Budget | Increase/(Decrease) |
|----------------|-------------|-------------|---------------------|
| Tax Assessment | \$15,800    | \$7,030     | \$8,770             |

Reason:

- Conferences & Membership Dues - \$250
- Increase Professional Services for Added Assessment Project - \$8,500



# **RECREATION COMMISSION BUDGET PRESENTATION**

Dec. 1, 2017



# **CAPITAL REQUESTS**



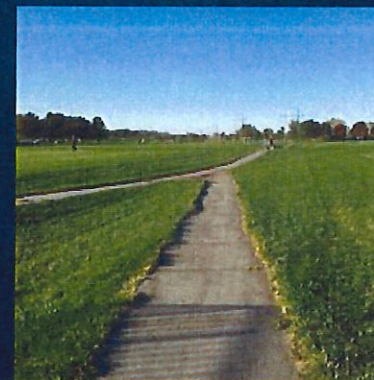
Trails  
Grant -  
Morris  
County

## 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



Draft Designs





# 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 Lifeguard 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 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

Goal – 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.

Projected expenses  
(includes 15 party rentals)

**\$12,738**

Projected Income  
(does not include memberships)

**\$12,375**



# **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

