



Rate Illustrations

		Residential Rate	Commercial Rate	Tangible Rate
	2020 Tax Year Actual	\$13.76	\$18.21	\$13.76
1	Normalized	\$12.06	\$16.20	\$12.06
2	Change \$500K to commercial from residential levy	\$11.89	\$16.90	\$11.89
3	Increase overall levy by 3.62% - As proposed, Town 3%, School 4%	\$12.35	\$17.40	\$12.35
4	Increase overall levy by 2.6% - Town 2%, School 3%	\$12.21	\$17.30	\$12.21
5	Increase overall levy 2%	\$12.14	\$17.19	\$12.14



Rate Illustrations with Tangible Change

		Residential Rate	Commercial Rate	Tangible Rate
	2020 Tax Year Actual	\$13.76	\$18.21	\$13.76
1	Normalized	\$11.98	\$16.08	\$16.08
2	Change \$500K to commercial from residential levy	\$11.79	\$16.74	\$16.74
3	Increase overall levy by 3.62% - As proposed, Town 3%, School 4%	\$12.26	\$17.21	\$17.21
4	Increase overall levy by 2.6% - Town 2%, School 3%	\$12.11	\$17.13	\$17.13
5	Increase overall levy 2%	\$12.03	\$17.08	\$17.08

- Applies a \$15,000 exemption to all tangible properties
- Increases the tangible rate to match the commercial rate instead of the residential rate
- Spread the increased revenues from the tangible property to lower the rates for all three classes of property.



Pumper Replacement



Fiscal Year:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Apparatus number:																																			
Engine 1										1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20						
Engine 37							1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20									
Engine 2													1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20			
Engine 36		1	2	3	4	5	6	7	8	9	10	11	12	13																					
																								1	2	3	4	5	6	7	8	9	10	11	

Middletown Police Vehicle Replacement Program

Police Vehicle Replacement Program Summary

The MPD's Police Vehicle Replacement Program has been in existence for over a decade. This program has proven to be cost effective and provides for a common-sense approach in the replacement of our public safety vehicles. We have tried maintain the min purchase of (2) new cruiser(s) per year. Last year we did not replace any cars to the fleet and we are looking to replace a total of (4) vehicles to catch up with the replacement program and improve our vehicle rating. This program's main objective is to ensure that our police officers are operating only the safest emergency vehicles that serve our community.

Cost Savings

- GAS Savings ~ New Hybrids get 24 MPG compared to the 17 MPG non-hybrid models. This will save a min of \$3100 / per vehicle on gas annually. (4 Hybrids will save a minimum of \$12,400 annually and \$62,000 over 5 years)
- Repairs / Maintenance ~ Newer vehicles under warranty and older vehicles are more costly to repair.

Annual Vehicle Condition Rating

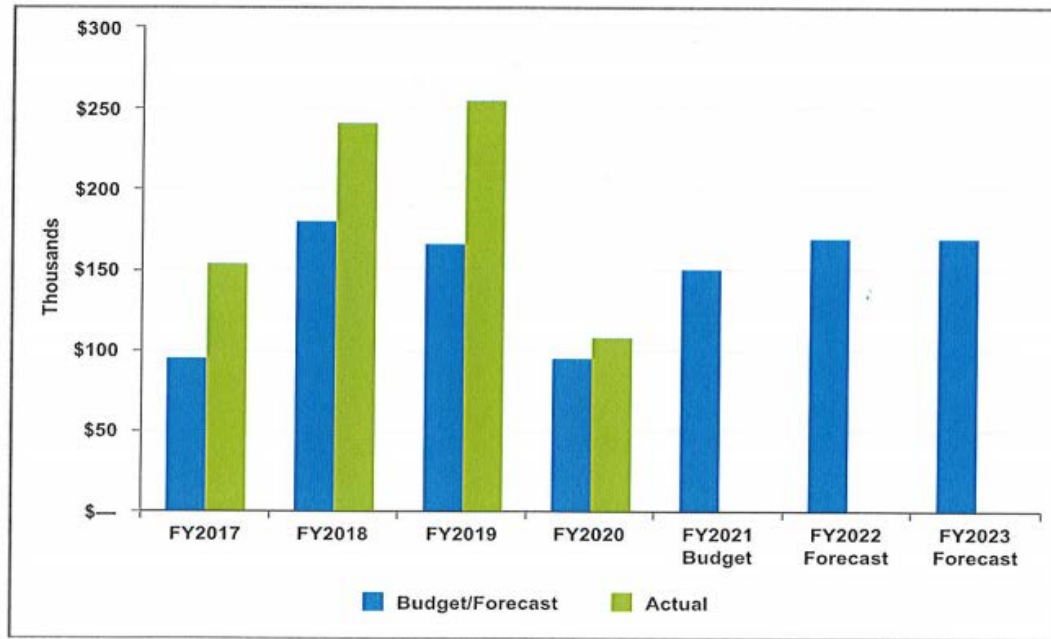
<u>Fiscal-Budget Year</u>	<u>Marked Cruiser Condition Rating Average</u>	<u>Admin- Specialty Condition Rating Average</u>
*Projected FY-2022	*(3) New Marked 3.3	*(1) New Admin 4.1
FY-2021	2.6	4.0
FY-2020	2.9	4.4
FY-2019	3.2	4.2
FY-2018	3.3	4.2
FY-2017	3.3	4.1
FY-2016	3.8	3.8

****(Rating: (5) Excellent to (1) Satisfactory- Next to Replace)**

Annual Detail Cruiser Revenue From Construction Projects

HISTORY AND FORECAST

	FY2017	FY2018	FY2019	FY2020	Budget FY2021	Forecast FY2022	Forecast FY2023
Budget	\$95,250	\$180,290	\$166,000	\$95,000	\$150,000	\$170,000	\$170,000
Actual	\$153,936	\$241,225	\$255,220	\$108,255			
Difference	(\$58,686)	(\$60,935)	(\$89,220)	(\$13,255)	\$150,000	\$170,000	\$170,000
% of Budget	161.61 %	133.80 %	153.75 %	113.95 %	— %	— %	— %



* FY2021 Revenue to date is \$223,000

** **4 Year Total Revenue** to date, from FY17 to Present= \$873,381

*** **5 Year Total New Vehicle purchases** FY16 to Present= \$660,799



Beach and Sachuest Point Utility Terrain Vehicle (UTV)

The UTV would be a fully marked, multi-use public safety vehicle which will be utilized by both Police and Fire Departments. The UTV will be a 12-month asset which will be utilized for beach operations, road races, special events, and calls for service at Sachuest Point. In the off season the UTV will be stored at the Sachuest Point Garage and ready for use. Priority uses include beach patrol, medical calls, medical transports, missing children, water accidents, road races and special events.

Budget Costs

Polaris UTV \$19,370.46
 Equipment/Markings \$4,500.00

TOTAL: \$23,635.46

- 100 Club Donation - \$5000.00
- Jag Grant Funds - \$7827.02
- Rescue Wagon Fund \$10,808.44



March 19, 2021 ~ Sachuest Point

Public Safety Calls for Service

	<u>2019</u>	<u>2020</u>
Police ~	86	83
Fire ~	11*	18*
	<hr/>	<hr/>
	97	101

*Majority of MFD - Medical Calls



Proposed Zoning Enforcement Officer

Areas where additional resources are needed:

- Activities associated with proposed projects associated with the Full Build Out Analysis
- ADA inspection/compliance
- Certain types of inspections
- Inspection - private stormwater systems
- Long-term compliance – Zoning Board decisions
- Minimum housing matters
- Plan review
- Short term and college rental matters
- Sidewalk maintenance
- Trash & litter
- Zoning Board administration



Proposed increase in DPW FTE's

Areas where additional resources are needed:

- Additional staff will enhance our ability to complete projects internally
- Current level of staffing is insufficient to staff routine maintenance schedules for Town properties
- New resources have not been added to the department to maintain pace of new development
- New resources have not been added to the department to match the amount of purchase of open space and recreational facilities
- New stormwater systems and regulations
- Spring workload including beach operations
- Winter operations including routes, sidewalks and town properties