
TOWNSHIP OF HOLMDEL

2022 ADMINISTRATIVE BUDGET PROPOSAL NARRATIVE



PHOTO CREDIT: CHRIS O'CONNOR, DPW EMPLOYEE

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TOWNSHIP OFFICIALS

Township Committee

GREGORY BUONTEMPO, MAYOR

PRAKASH SANTHANA, DEPUTY MAYOR

ROCCO IMPREVEDUTO

DJ LUCCARELLI

CATHY WEBER

Township Administrator

CHERRON ROUNTREE

Chief Financial Officer

WILLIAM E. ANTONIDES JR.

Township Clerk

WENDY PATROVICH

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Introduction

Township Profile

Holmdel Township was formed by an act of the New Jersey Legislature on February 23, 1857, from portions of Raritan Township (now Hazlet).

By area it is the 10th largest, and it is ranked the 13th most populated, town of the 53 municipalities that comprise Monmouth County. As of the 2010 census (most recent data), Holmdel's population was estimated at 16,668, expected to increase in 2020.

The origin of the Township's name is unclear; however, many sources indicate that it is from the Dutch words Holm and Del, meaning "pleasant valley", a name also given to a small portion on the southwest side of Holmdel.

The Township is divided in half by the Garden State Parkway. The area north of the Parkway is more densely populated, with hundreds of condominiums and three sizable shopping centers along the Route 35 corridor. The south side of the Township is more rural, with single family homes on large parcels and two huge commercial office spaces. The South also includes heavily travelled roads, such as State Route 34 and County Route 520.

More toward the center of Town, Holmdel is the home to Hackensack Meridian Health Bayshore Medical Center, one of only five hospitals in all Monmouth County. Numerous medical office buildings support the hospital on North Beers Street.

For many decades, the Township was known for its agriculture. Crops such as soybeans, hay, potatoes, grapes, tomatoes, corn and apples, to name but a few, were grown locally. These were often sold from farm stands, especially along what is now State Highway 35.

The Township has been noted for its historical connection to Bell Laboratories, where important evidence for the Big Bang was discovered on Crawford Hill, located off Holmdel Road. In 1964, Arno Penzias and Robert Wilson discovered cosmic background radiation, which provided substantial confirmation of the theory. They were subsequently awarded the Nobel Prize in Physics for their work. The Holmdel hill from which they made their observations is the highest point in Monmouth County with an elevation of 391 feet. The Bell Laboratories Building on Crawfords Corner Road, which

was completed in 1962, was designed by award-winning architect Eero Saarinen, who also designed the Gateway Arch in St. Louis. At over 2 million square feet, the building was once the largest unoccupied office building in the United States but is now the thriving site of the Bell Works metroburbs.

Due to the Township's geography and location, during the height of the Cold War, Holmdel was home to one of 14 Nike Missile anti-aircraft defense sites situated throughout NY/NJ. The site was located on what is now Phillips/Veteran's Park and consisted of the missile-launching site and over a dozen government-owned houses, where the soldiers who were stationed there lived with their families.

Holmdel is less than three miles from the Raritan Bay and boasts culturally important sites. It is home to the PNC Bank Arts Center (originally the Garden State Arts Center), a 7,000-seat amphitheater. In addition to the seats, the lawn area can accommodate 10,500 people, making it a 17,500-seat arena. Adjacent to the Arts Center is the NJ State Vietnam Veteran's Memorial and Vietnam Era Museum.

For recreation, Holmdel boasts six Township Parks and two County Parks, as well as the Holmdel Swim Club. While the parks on the north side of the Township are smaller in size, they are neighborhood oriented. The two largest Township parks are found on the south side of the Township. Bayonet Farm Park is a bucolic farm-like passive sanctuary, and Cross Farm Park is home to active sports and recreation.

Holmdel public schools are highly rated. The Township hosts two High Schools, Holmdel High School (public) and St. John Vianney High School (private), as well as an elementary and middle school.

This rich history and dynamic community are what make Holmdel such a desirable place to live, work and visit.

Demographics

Population estimates, 2020	17,400
Population, Census, April 1, 2010	16,773
Population, percent change	-0.614%
Persons under 5 years	3.5%
Persons under 18 years	21.8%
Persons 65 years and over	22.3%
Female persons	53.5%
White alone	77.2%
Black or African American alone	1.0%
American Indian and Alaska Native alone	0.2%
Asian alone	19.4%
Native Hawaiian and Other Pacific Islander alone	0.00%
Two or More Races	1.7%
Hispanic or Latino	5.3%
White alone, not Hispanic or Latino	72.7%
Veterans, 2019	492
Foreign born persons 2019	22.2%

Housing units, 2019	6,038
Owner-occupied housing unit rate, 2019	87.1%
Median value of owner-occupied housing units, 2019	\$661,800
Median gross rent, 2019	\$1,563
Median household income (in 2019 dollars)	\$149,432
Households, 2019	5,800
Persons per household, 2019	2.78
Living in same house 1 year ago, percent of persons age 1 year+, 2019	89.2%
Language other than English spoken at home, percent of persons age 5 years+, 2019	25.4%
Households with a computer, percent, 2019	94.7%
Households with a broadband Internet subscription, percent, 2019	91.1%
High school graduate or higher, percent of persons age 25 years+, 2019	94.9%
Bachelor's degree or higher, percent of persons age 25 years+, 2019	63.8%
With a disability, 18-64 years, percent, 2019	5.5%
Persons without health insurance, under age 65 years, percent, 2019	2.4%
Per capita income in past 12 months (in 2019 dollars), 2019	\$75,296
Persons in poverty, percent	2.9%
Population per square mile, 2010	937.3
Land area in square miles, 2019	17.847

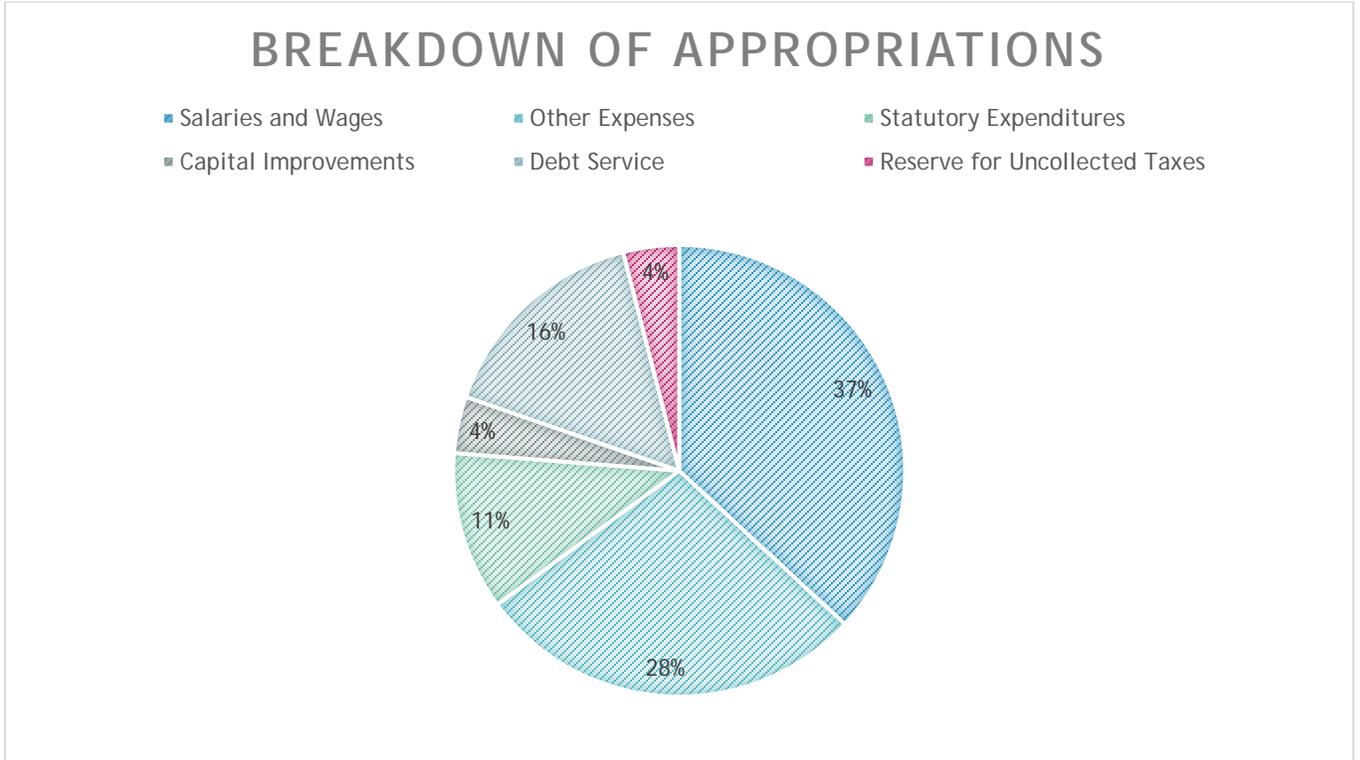
Holmdel Township 2022 Valuation

2021 Final Net Valuation	\$4,365,546,614
2022 Preliminary Net Valuation	\$4,847,677,971
Change	\$482,131,357
Change %	11.04%

2022 Preliminary Tax List					
Class	Property Type	Count	Value	Average	Share of Township
1	Vacant Land	141	\$59,054,600	\$418,827	1.22%
2	Residential	5524	\$4,303,975,000	\$779,141	88.78%
3A	Farm House	28	\$22,979,400	\$820,693	0.47%
3B	Farm Land	51	\$694,800	\$13,624	0.01%
4A	Commercial	229	\$404,679,200	\$1,767,158	8.35%
4B	Industrial	7	\$38,577,800	\$5,511,114	0.80%
4C	Apartment	3	\$10,3873,500	\$3,461,167	0.21%
Total					
				\$4,840,344,300	
Verizon					
				\$7,333,671	
Net Valuation Taxable					
				\$4,847,677,971	

Budget Overview & Notes

Budget Appropriations



Introduced Budgets	2022	2021	Difference
Salaries and Wages	37.41%	39.91%	-2.50%
Other Expenses	27.40%	28.33%	-.93%
Statutory Expenditures	11.35%	11.95%	-.60%
2021 Capital Improvement Fund	4.05%	1.06%	2.99%
Debt Service	15.70%	13.47%	2.23%
Deferred Charges	.09%	0%	0.0%
Reserve for Uncollected Taxes	3.99%	5.29%	-1.30%

- Within CAP \$ 20,883,719.00
- Outside of CAP \$ 6,550,295.46
- Reserve for Uncollected Taxes \$ 1,141,093.82
- Total \$ 28,575,108.28
- Increase 9.87%

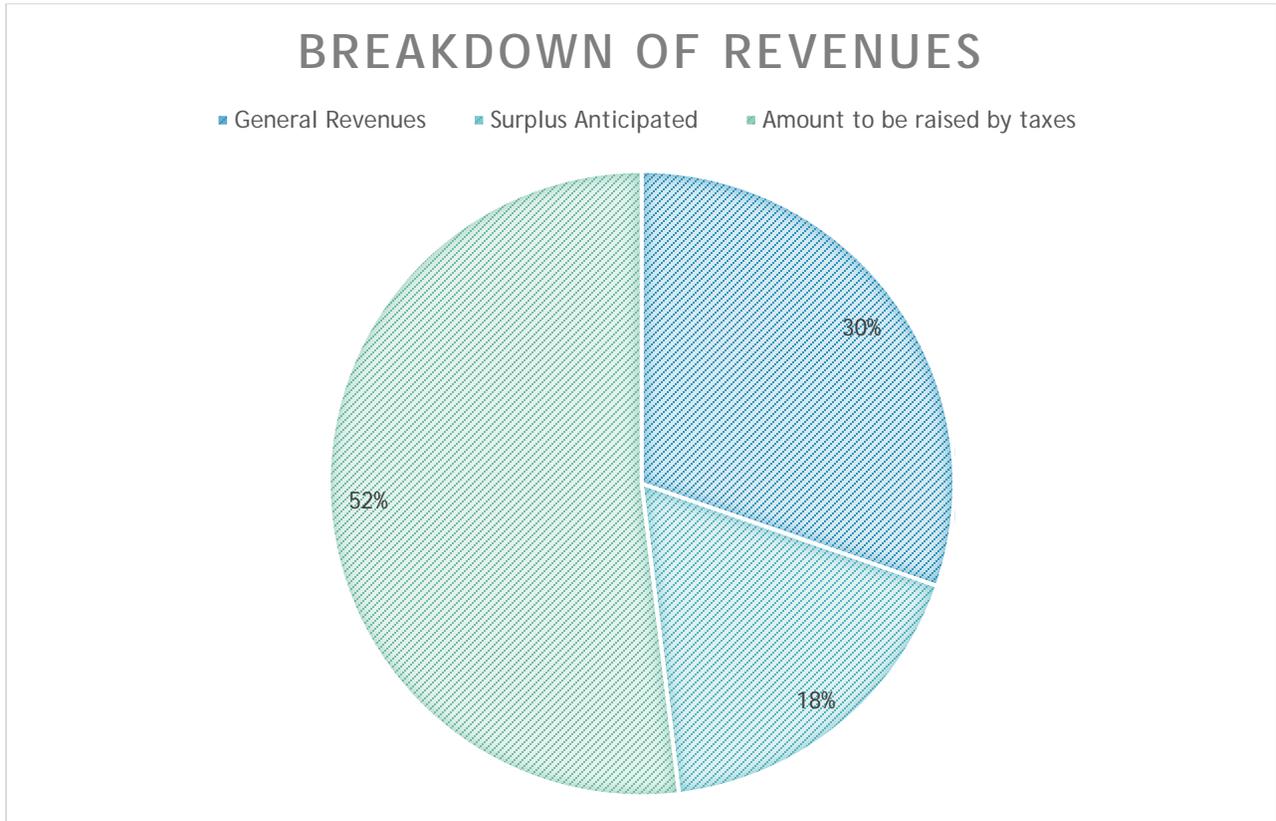
Appropriations CAP

Pursuant to N.J.S.A. 40A:4-45.3, in the preparation of its budget a municipality shall limit any increase in said budget to 2.5% or the cost-of-living adjustment, whichever is less, over the previous year's final appropriations subject to the specific enumerated exceptions. The Township, may by an ordinance, adopted by the governing body increase the CAP up to 3.5%. Unused CAP may be banked for two subsequent years.

In Holmdel in 2022 those limitations are as follows:

Maximum Allowable	\$ 21,827,198.85
Proposed Budget Inside CAPS	\$ 20,883,719.00
Bank Available	\$ 943,479.85

Budget Revenues



	2022	2021	Difference
Miscellaneous Revenues	8,662,468	\$7,558,625	14.60%
Fund Balance Anticipated	5,080,000	\$3,600,000.00	41.11%
Amount to Be Raised by Taxes	14,832,640	\$14,848,687.27	-.11%

Levy CAP

The law (N.J.S.A. 40A: 4-45.44 through 45.47) establishes a formula that limits increases in each local unit amount to be raised by taxation (tax levy) for each local unit budget. The Tax Cap applies to all school districts and local governments (i.e., counties, towns, villages and special districts) and is set at two percent, subject to certain exclusions. Banking of any unused CAP is permitted for three subsequent years.

In Holmdel in 2022 those limitations are as follows:

Maximum Allowable Amount to be Raised by Taxes	\$ 17,376,295
Proposed Amount to be Raised by Taxes	\$ 14,832,641
Amount Under Cap	\$ 2,543,654

Budget Notes and Key Drivers

Appropriations

- The inflation that is affecting the country is also affecting the Township appropriations. Across every department the costs of goods and services is increasing making it more expensive to maintain our current level of services. This can be seen in several items. For instance, recycling removal service costs have increased over 25%.
- In 2021, the Township agreed to assist the school district with security services, increasing our appropriation for the SLEO III program.
- Municipal serial bond obligations are increasing over 20%, over a half of million dollars. The town's interest on bonds is also increasing nearly 40%, over a quarter million dollars. This is due the permanent financing of notes, nearly \$16 million in bonds sold, that was successfully accomplished in 2021 achieving a net interest cost after premium of 1.69%.
- Pension contributions to PFRS is increasing over 8.72%, nearly \$145,017.
- In 2021 the Township entered into a Shared Services Agreement with Colts Neck Township for Court Administration services. While the Township still maintains an independent court, the savings for staffing and overall administration is approximately \$200,000 annually.
- Last year the Township completed the upgrade of the radio system. Now that it is up and running there are additional service contracts that have increased the

operating expenses for the IT department, which is also experiencing increased expenses overall with other service contracts.

- This proposal includes increases for staff members greater than over the past few years. In order to retain and attract a talented workforce, it is imperative that the Township remains attractive to employees in today's highly competitive market.
- To that end, this budget allots for training and education of our employees.
- In 2021, voters agreed to recognize our volunteers who work to protect the citizens every day by increasing the amount of the Length of Service Award Program for members of our Fire Department and First Aid Squad. This resulted in an increased appropriation.
- Minimum wage continues to increase. Therefore, the cost associated with the salaries of several of our seasonal employees (for example, the employees of the Swim Club) have increased.
- As you will note, overall, the proposal reduces appropriations where possible so that small savings add up and offset other increased expenses beyond our control.

Revenues

- Shared Services Agreements with Sea Bright, Lakehurst, and Allenhurst for financial services continues to bring in revenue that offset the cost of existing staff.
- In 2021, the Township realized a significantly greater amount of PILOT revenue than anticipated, as such in the 2022 proposal the amount of revenue anticipated through PILOTs has increased in this budget. In order to remain fiscally conservative, the amount anticipated is still less than what was collected in 2021 which will allow for changing market conditions.
- The proposal uses a greater amount of surplus in 2022 than in previous years due to the large amount of surplus generated in 2021 due to fiscally conservative

budgeting. It does, however, allow for approximately double the amount of surplus remaining in 2022 over 2021's adopted budget.

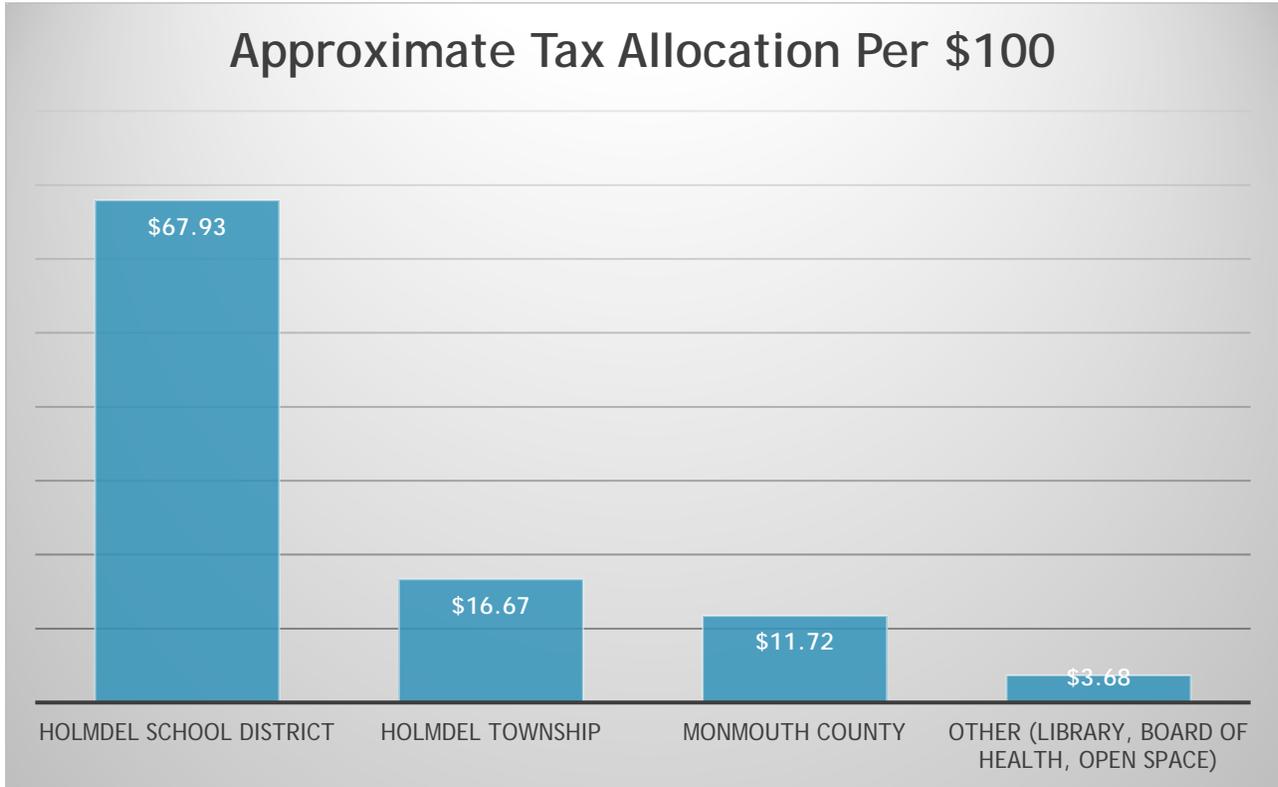
- This proposal anticipates flat Energy Receipts Tax.

General Capital Debt Status

Year	Serial Bonds			MCIA Lease			Total General Capital Payment
	Principal	Interest	Total Bond Payment	Principal	Interest	Total Lease Payment	
2015	833,263.00	329,343.14	1,162,606.14	628,100.00	94,795.00	722,895.00	1,885,501.14
2016	914,156.00	235,330.70	1,149,486.70	509,100.00	66,800.00	575,900.00	1,725,386.70
2017	692,495.00	230,186.42	922,681.42	307,800.00	45,135.00	352,935.00	1,275,616.42
2018	726,252.00	200,053.52	926,305.52	155,000.00	30,095.00	185,095.00	1,111,400.52
2019	1,371,956.00	565,903.41	1,937,859.41	142,000.00	22,847.50	164,847.50	2,102,706.91
2020	2,206,461.00	948,930.50	3,155,391.50	106,000.00	17,070.00	123,070.00	3,278,461.50
2021	2,427,999.00	722,203.60	3,150,202.60	108,000.00	12,740.00	120,740.00	3,270,942.60
2022	2,931,500.00	1,000,091.00	3,931,591.00	372,000.00	118,655.64	490,655.64	4,422,246.64
2023	3,016,500.00	926,744.00	3,943,244.00	389,000.00	100,770.00	489,770.00	4,433,014.00
2024	3,146,500.00	842,979.00	3,989,479.00	297,000.00	82,380.00	379,380.00	4,368,859.00
2025	3,236,500.00	749,586.50	3,986,086.50	312,000.00	67,530.00	379,530.00	4,365,616.50
2026	3,301,500.00	646,894.00	3,948,394.00	328,000.00	51,930.00	379,930.00	4,328,324.00
2027	3,411,500.00	541,824.00	3,953,324.00	154,000.00	38,810.00	192,810.00	4,146,134.00
2028	3,504,500.00	428,308.00	3,932,808.00	160,000.00	32,650.00	192,650.00	4,125,458.00
2029	3,590,000.00	310,520.00	3,900,520.00	166,000.00	26,250.00	192,250.00	4,092,770.00
2030	1,156,000.00	205,120.00	1,361,120.00	175,000.00	17,950.00	192,950.00	1,554,070.00
2031	1,300,000.00	182,000.00	1,482,000.00	184,000.00	9,200.00	193,200.00	1,675,200.00
2032	1,300,000.00	156,000.00	1,456,000.00				1,456,000.00
2033	1,300,000.00	130,000.00	1,430,000.00				1,430,000.00
2034	1,300,000.00	104,000.00	1,404,000.00				1,404,000.00
2035	1,300,000.00	78,000.00	1,378,000.00				1,378,000.00
2036	1,300,000.00	52,000.00	1,352,000.00				1,352,000.00
2037	1,300,000.00	26,000.00	1,326,000.00				1,326,000.00

Tax Breakdown & Tax Levy

The municipal portion of the tax bill is less than 17% of the overall levy on any individual property. The remainder of the tax bill is attributed to the Holmdel School District, Monmouth County, Library, Board of Health and Open Space.



Township Tax Levy

Proposed Township Tax Rate: \$.306

Tax Rate Difference: -10.0%

Important note: This does not mean that all residential tax bills will decrease. The true dollar value of the amount of taxes due increases or decreases for the following reasons:

- The assessed value of the property has increased or decreased in 2022.
- Given that the Township's portion of the tax bill is only roughly 17%, the school and county budgets greatly affect the overall tax rate.

Tax Rate History

Year	Municipal	% Change		School Board	County	Other (Library, Open Space, Health, Rounding)	Total Rate	Overall % Change
2016	0.352	0.00%		1.323	0.267	0.064	2.006	
2017	0.352	0.00%		1.35	0.263	0.064	2.029	1.15%
2018	0.344	-2.27%		1.348	0.253	0.076	2.021	-0.39%
2019	0.340	-1.16%		1.372	0.242	0.075	2.029	0.40%
2020	0.340	0.00%		1.385	0.239	0.075	2.039	0.49%
2021	0.340	0.00%		1.360	0.231	0.075	2.006	-1.62%
2022	0.306*	-10.0%*		TBD				

*Estimated based on Preliminary 2022 Net Valuation

How Do Municipal Budget Changes Affect Taxpayers?

A town's general tax rate is calculated by dividing the total dollar amount it needs to raise to meet local budget expenses by the total assessed value of all its taxable property. An individual's property taxes are then calculated by multiplying that general tax rate by the assessed value of his/her particular property. The tax rate is a multiplier for use in determining the amount of tax levied upon each property. It is expressed as \$1 per \$100 of taxable assessed value. This rate is used to compute the tax bill.

In 2022 in Holmdel, a one cent increase in the tax rate is equal to \$484,767.80 in the municipal budget. This means to change Holmdel's tax rate by a penny we would need to either increase revenue or decrease appropriations by \$484,767.80.

In 2022, the estimated average Holmdel home assessed at \$779,141 will pay \$2,384 in municipal taxes.

For each \$100,000 in appropriation reduction or increased anticipated revenue, the tax rate will be reduced by \$.002. That means for each \$100,000 reduction, as mentioned above, a home assessed at \$779,141 would pay \$156 less in property taxes per year (\$2,228) in municipal taxes.

Breakdown of Budget & Department Summaries

Township Administrative Structure

The Department of Administration

- Township Administrator and his/her assistants.
- Township Clerk and his/her assistants.
- Purchasing Officer and his/her assistants.
- Personnel Officer and his/her assistants.
- Health Officer/Sanitarian, Registrar of Vital Statistics.

The Department of Finance

- Chief Financial Officer and his/her assistants.
- Tax Assessor and his/her assistants.
- Tax Collector and his/her assistants.

Department of Public Safety

- Chief of Police and all Police Department personnel.
- Office of Emergency Management.
- Volunteer Fire Companies.
- Volunteer First Aid Squads.
- Municipal Court and all Municipal Court personnel.

Department of Community Development

- Planning Board.
- Construction Office.
- Zoning Board of Adjustment.
- Code Enforcement Officer.
- Fire Bureau.

Department of Public Works

- Director of Infrastructure and Operations and his/her assistants.
- Sanitation and Recycling.
- Public Utilities.
- Department of Public Works, Division of Streets and Roads, Division of Buildings and Grounds, Division of Fleet Maintenance, Public Buildings and Grounds.

- Holmdel Township Sewer Utility System.

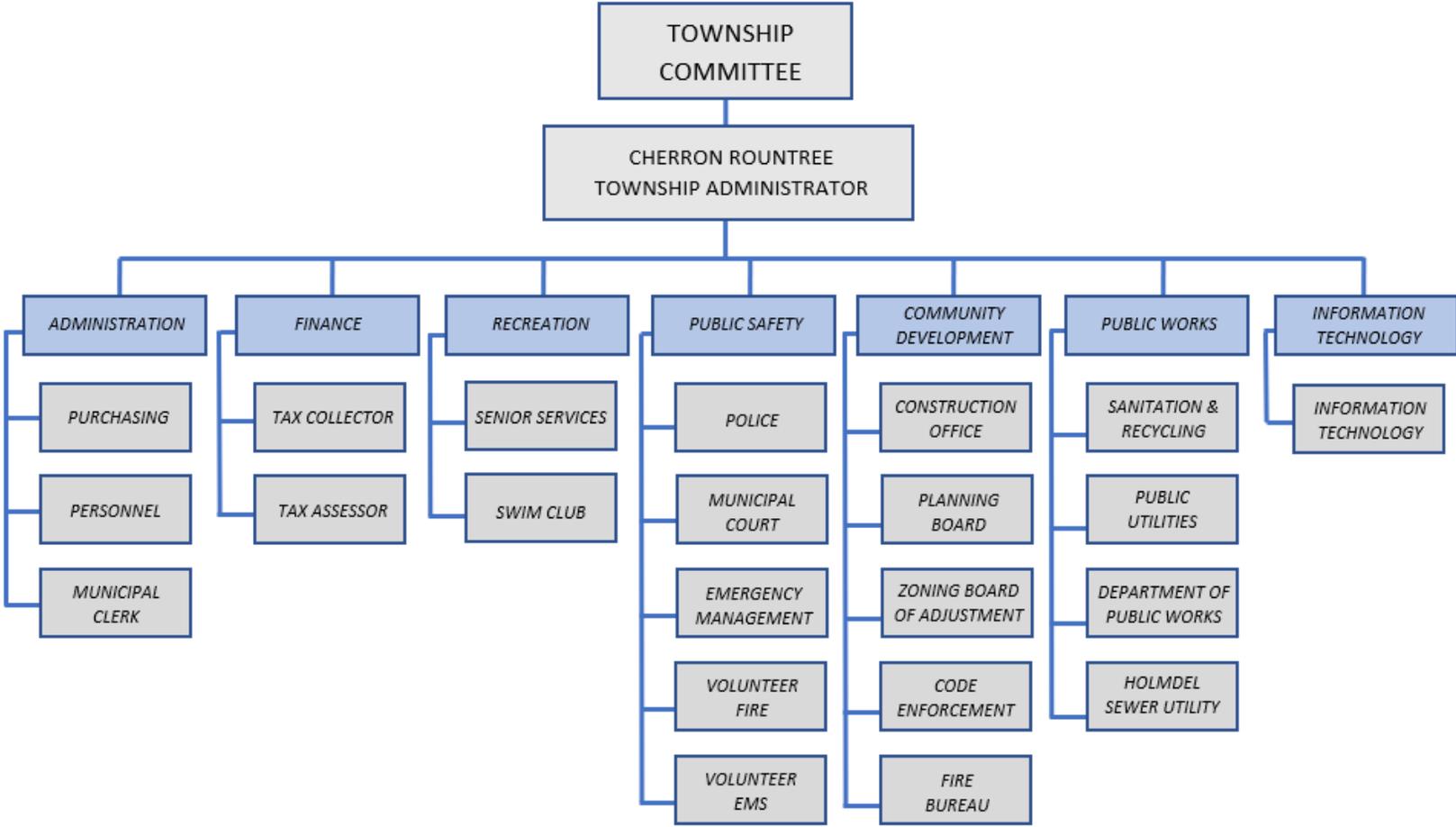
Department of Information Technology

- Director of Information Technology and his/her assistants.

Department of Parks and Recreation

- Recreation Director and his/her assistants.
- Senior Services.

HOLMDEL TOWNSHIP



The Department of Administration

Cherron Rountree Township Administrator

The Department is responsible for the coordination of operations, activities and administration of the departments, divisions, offices, boards, and agencies of the local government. The office exchanges and disseminates information and advises and consults with the Township Committee.

The office's primary functions include:

- Efficiently and properly delivering services to the community
- Implementing the decisions of the Township Committee
- Insurance management
- Municipal purchasing (vendor contracts and bids)
- Negotiation of union contracts
- Personnel and benefits management
- Affordable housing services
- The coordination of all activities within the Township

2021 Goals

- Preserve land for Open Space and/or Farmland Preservation.
- Improve electronic access to documents and files both internally and externally.
- Facilitate department goals as outlined in this document.
- Expand social media platforms and followers.
- Adopt a Township Seal.

2021 Highlights

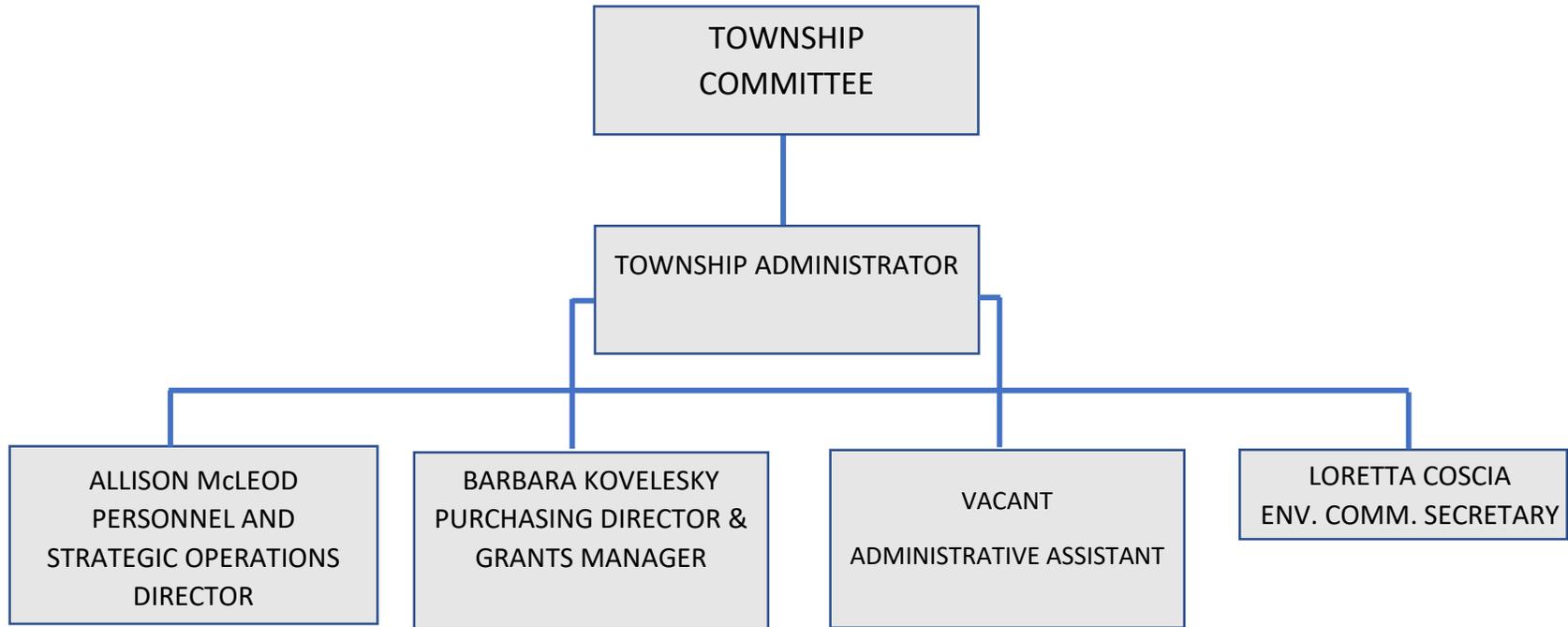
- Maintained a flat tax rate for residents.
- Entered into a shared services agreement for shared court services saving over \$200,000 annually.
- Received grant funding for projects including the bike and pedestrian walkway and the Swim Club.
- Advocated for increased library hours resulting in 12 additional hours per week, more consistent "normal business hours" and additional evening and morning hours.

- Distributed KN95 Masks, Holmdel branded cloth masks and senior COVID care kits.
- Developed COVID vaccine programs to assist senior citizens, homebound residents and students who were having difficulty getting a vaccine.
- Improved communication with our stakeholders. In its inaugural launch year, we have almost 1,000 Instagram followers, have been retweeted by national organizations and increased Facebook engagements.
- Township hosted a mobile MVC for residents to obtain services right in town.
- Completed a very successful grant funded radon test giveaway.
- Purchasing capitalized on procurement methods to reduce contract costs for goods and services such as janitorial services & supplies, copier procurement and gasoline tank procurement.
- Launched a new municipal seal.
- Assisted Department in the successful completion of their goals & objectives.

2022 Goals

- Complete Stormwater Management Study.
- Complete Public Facility Capital Improvements.
- Complete Sanitary Sewer maintenance programs.
- Explore cost saving and green energy options for both the Township accounts and the residents.
- Evaluate Uniform Construction Code fees and Sewer rates.
- Finalize paperless purchasing procedures.
- Plan for the disbursement of the American Rescue Plan Act Funds.
- Establish an internal Special Event procedure.
- Continue public engagement and communication programs.
- Increase employee training and development.
- Implement electronic bidding.

ADMINISTRATION OFFICE



Township Clerk *Clerk Wendy Patrovich*

The Clerks serves as the Secretary to the Governing Body, Secretary of the Municipal Corporation, Chief Administrative Officer for Elections, Chief Registrar of Voters, Administrative Officer, and Records Manager. This includes accepting, processing, and responding to all Open Public Records Act Requests. The Office prepares agendas, facilitates Township Committee meetings, manages correspondence with the Township Committee, Administrator, attorneys, and the general public. Additionally, the Office prepares raffle licenses, food handler's licenses and solicitor's permits and dog licensing. The Office prepares death certificates, marriage licenses and birth certificates.

2021 Goals

- Continued basement organization and destruction.
- Continue with the digital backup of old documents.
- Continue to further utilize the capabilities of the paperless agenda.

2021 Highlights

- All minute books for approximately ten years have been sent to the County.

2022 Goals

- Compare ABC, food handlers and animal licensing fees with other towns and adjust as appropriate.

TOWNSHIP CLERK'S OFFICE

WENDY PATROVICH
MUNICIPAL CLERK

BRIAN O'MALLEY
DEPUTY MUNICIPAL CLERK &
PUBLIC INFORMATION OFFICER

The Department of Finance

Director and Chief Financial Officer William E. Antonides, Jr.

The Finance Department is responsible for the maintenance of the general ledgers (and related subsidiary ledgers), cash management, bank reconciliations, grant accounting, budget preparation, payroll processing, and the processing of all payments. Currently, the Finance Department also prepares the Annual Financial Statement as required by the Division of Local Government Services, the Audit Statements with related notes, and work papers to back up said audit statements with related notes. Previously, this was done through a separate contract with an outside consultant.

2021 Goals

- Reduce and/or eliminate paper where feasible.
- Have an existing Department employee take courses and obtain his/her Tax Collector certificate to serve as backup for the Tax Collector.
- Continue to streamline the processes in the Finance Office.

2021 Highlights

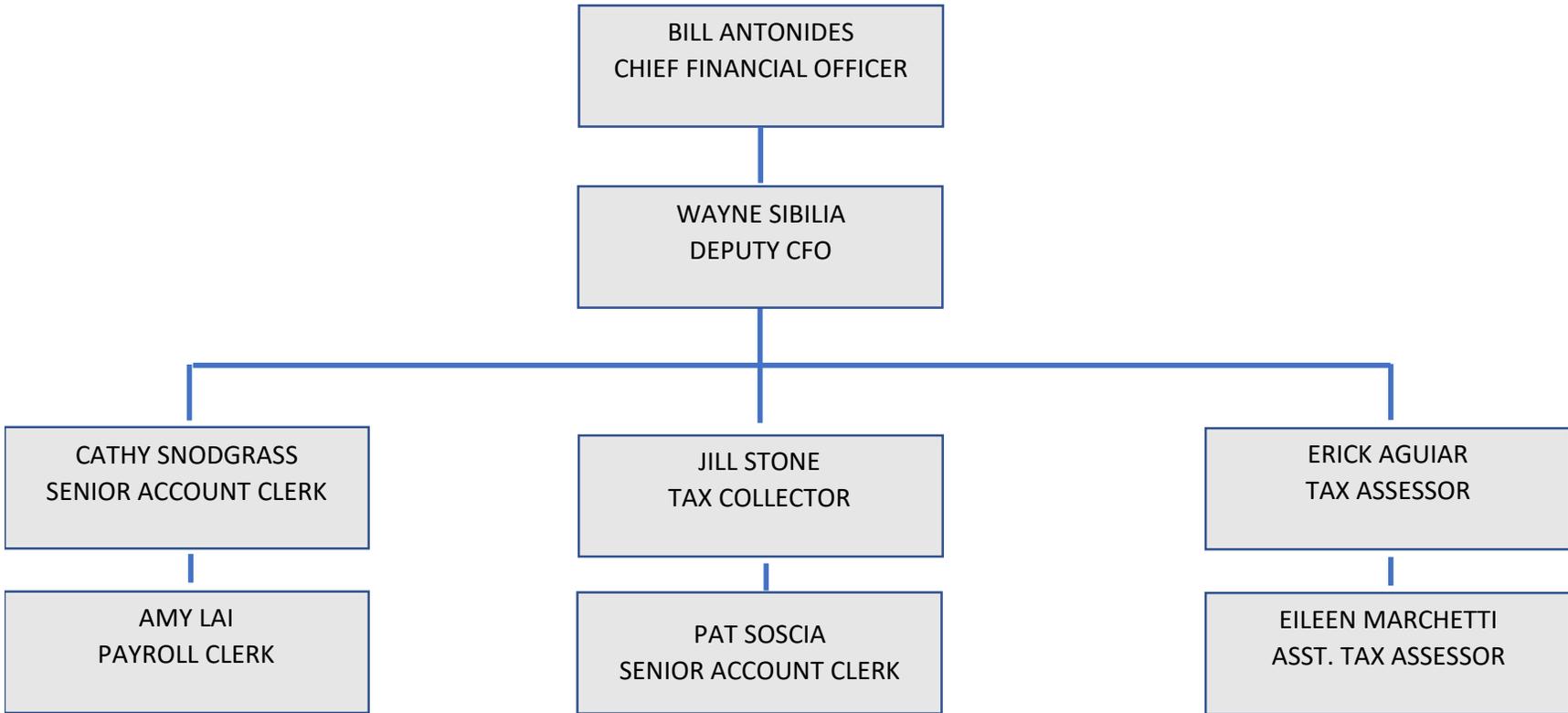
- Maintained AAA Rating
- Permanently Financed nearly \$16 million with a net interest cost after premium on bonds of 1.69%
- Continued to have a successful shared services program offsetting the cost of employee salary and wages.
- The Finance Department has continued in its quest to eliminate unnecessary paper. All purchase orders which were previously printed and delivered on a daily basis are now sent electronically. All supporting documentation to support the payment of claims are now scanned and retained electronically. Vendor certifications, where required, are now accepted via email.

2022 Goals

The Finance Department lost a key person at the start of this year. That position is scheduled to be filled on March 1 this year. This will return the Finance Department to full staffing so that we can continue the progress that we have made in the past couple of years with streamlining the functions with the Finance Department. To that end, we anticipate sending an employee to classes to obtain their Tax Collector license so that

the Township has another Tax Collector in house. The department will continue to pursue the objective of having personnel cross trained in all aspects of the department.

FINANCE OFFICE



Tax Assessor

Assessor Erick Aguiar

The Tax Assessor is charged with producing fair distribution of the Tax Levy by interpreting the real estate market and building and maintaining a mass appraisal model to statistically reflect the market value of property. The Tax Assessor must also defend the assessments in front of the County Tax Board and State Tax Court. Other duties include tracking permits and added assessments, managing the annual inspection process, administering senior and vet deductions, processing SR1As and ownership changes, etc.

2021 Goals

- Complete inspections on one third of the town.
- Lower appeals.
- Increase public relations.
- Mitigate tax court exposure.

2021 Highlights

- Completed 1/3 inspections despite COVID challenges.
- Performed Reassessment Modified assessment modeling to address historic market changes Improved transparency with reassessment report posted to website.

2022 Goals

- Manage anticipated high level of appeals.
- Educate public better on assessment function.
- Monitor market and address modeling needs.

Tax Collector

Collector Jill Stone

The Tax Collector's Office is responsible for billing, collection, reporting and enforcement of all municipal taxes, special assessments \; conducting annual Tax Sale and maintaining lien files; calculating PILOT assessments; performing annual residential sewer rate audit; maintaining accurate files for Sr./Vet. Deductions and statutory reports; and filing of septic permits and fee collection.

2021 Goals

- Add PILOT payments to WIPP Program.
- Start e-billing program for Sewer Utility taxes.
- Change quarterly sewer utility billing to annual billing for residential accounts.

2021 Highlights

- Added PILOT payments to the WIPP program (electronic payment system).

2022 Goals

- Change quarterly sewer utility billing to annual billing for residential accounts.
- Continue to work with our software provider to develop a more efficient way to bill PILOT properties.
- Look into different software options for e-billing of sewer utilities.

Department of Public Safety



Police Department

Chief John Mioduszewski

2021 Goals

- Hire Replacement Officer

Due to COVID the Department was unable to meet this goal in 2020. Civil Service tests were postponed, eligibility lists were delayed, and Police Academies were closed. Despite this, the Department conducted most of the preliminary work for the hiring process (background investigations, oral board review). While the Department could be making an argument for adding Officers at this time, the request is only to hire in order to maintain headcount in light of pending retirements (and in the age of quarantine) this is something that should be addressed soon.

- Safely Return to Proactive Community Policing

COVID forced the Department to work “defensively”, causing huge decreases in motor vehicle stops, summonses, arrests, etc. The Department will address this and get Officers back to a more community-policing style of working while, minimizing Officer sick and COVID time off. For example, being limited by social distancing restrictions, the juvenile Officers have been developing ways to be accessible including “coaching” with the HHS varsity baseball team and working with the unified basketball league at Village School.

- Statewide Policy Adherence

In 2021 the Department will adhere to the many key policies that have been revised at a state level, including Use of Force, Vehicle Pursuit, Internal Affairs, De-escalation Training as well as the very nuanced legalization of recreational marijuana.

- Radio Project Implementation

This extremely labor-intensive, and complex project was more time-consuming than anyone had estimated and made even worse by COVID (among other factors). Delays were caused by technicians not having the resources to work. The switch-over to the new system was accomplished successfully at the end of February.

- Body-Worn Camera Implementation

This was partially funded through a Federal Grant, which required additional documentation, mandatory reporting, and public notification. Funding was delayed from the Township side (the bond was not available until September), as well as the Federal side (due to pandemic-related federal office closures). The Department has

received the cameras, and equipment, and the program should be fully implemented by the second quarter of 2021.

- E-Ticket Implementation

Completion of this project was affected by delays in Township funding, as well as several other projects taking priority. HPD expects to have this implemented by Fall of this year.

- Obtain State Accreditation

The Department has been working on this project since 1989, but it was never given the attention it needed to get fully completed. Former Administrators did not believe in the value of the Accreditation credential. In 2018, the current Police Administration made it a priority to accomplish this long sought-after goal. Unlike most Police Agencies, HPD did not hire the services of an outside vendor to do the work. Instead, the entire, very labor-intensive process was done in-house. The New Jersey Law Enforcement Accreditation Program (NJLEAP) is a voluntary, state-wide law enforcement accreditation program administered through the New Jersey State Association of Chiefs of Police. NJLEAP works to provide New Jersey's law enforcement community with a uniform set of standards, not only to assist them in complying with recognized best practices in policing, but also directives and guidelines issued by the New Jersey Office of the Attorney General. Accreditation means that the Holmdel Police Department meets the Credentialing Commission's best practice standards regarding policies and procedures. Benefits of Accreditation include greater accountability within the agency, reduced risk and liability exposure, stronger defense against civil lawsuits, increased community advocacy, and more confidence in the agency's ability to operate efficiently and respond to community needs.

The Accreditation project is nearing completion. A "mock assessment" was completed in December, and the state will conduct the final assessment and approvals this month.

- CRG Mapping

CRG is a mapping program that allows the Command Post to see exactly where each Officer is during an incident. In 2020, it proved to be a valuable asset during the protest rallies and two missing persons incidents. Due to the effectiveness of the product, the Department wanted to prioritize mapping the schools and Township properties starting in 2020. To date, all public and private schools are complete. Town Hall, Community Center, and Bayonet Farm are in process and should be completed shortly. While private businesses are responsible for the cost of the mapping, HPD will continue to work with them to move forward with an overall goal of mapping Bayshore Medical Center, Bell Works, Vonage, Saker Shoprite, and houses of worship in 2021. The

Township Committee may want to consider adopting an ordinance mandating the same in order to ensure safety of the general public.

- Hybrid Vehicles

The Department has conducted significant research regarding electric vehicles and has set a goal to begin moving the fleet to hybrid vehicles beginning in 2021.

- Buildings & Grounds Improvements

- Cells - In 2019, the Township received a warning during the annual Department of Corrections inspection that the three holding cells were out of compliance for suicide risk. Two cells have been updated as required, but the third (female) cell has not. The company doing the renovations is located in Maryland and has been unable to complete the project due to COVID travel restrictions and quarantines. This project is anticipated to be completed in 2021.

- Evidence Lockers - This project was also delayed due to COVID. All materials and equipment were ordered and received; however, work was halted due to quarantine. A contractor has now been selected, hired, and scheduled.

- Locker Room Renovations - Current facilities were installed with the building in 1980 with only minor renovations over the years. The male locker room is used by 50 Officers, 24-hours a day, 7-days a week. Each Officer must share one toilet, one sink, and one shower. Due in part to the age of these fixtures, they are filthy. There are only 47 male lockers, so SLEO-3's have not been assigned lockers. Because of that, the SLEO-3's must come to work in uniform, which is a less than desirable situation. The female locker room can only accommodate four Officers, with little opportunity for expansion, and is equally in need of attention. Everything in the rooms; fixtures, tiles, grout, ceiling, walls, and especially ventilation is in bad shape.

- Fuel Pumps - The Township has always maintained its own gas pumps. In the early 90's this was done through a shared service agreement with the Board of Education. When the BOE stopped using their own buses, the pumps were offered to the Township, but that offer was declined. Instead, we began purchasing fuel from local gas stations at a much higher price. Relying on a retail vendor leads to problems during storms, power outages, and other emergencies, as none have generators, and often close due to lack of help. Moreover, when gas supplies are limited, there is no guarantee that a retail station will get deliveries. The Township installed a diesel tank at DPW but not one for gasoline. Maintaining Township owned pumps improves public safety and will pay for itself in about two years. The cost for a 2000-gallon gas tank with all necessary equipment is about \$80,000. On average the Township purchases 70,000 gallons of gasoline per year. Gas prices change daily, but using recent numbers,

purchased from Exxon, the cost would be \$1.77 per gallon. Purchased from the Morris County co/op, it would be \$1.27 per gallon, a savings of 50 cents per gallon. At these rates, it would take two years and three months to recover the cost of installing the system.

2021 Highlights

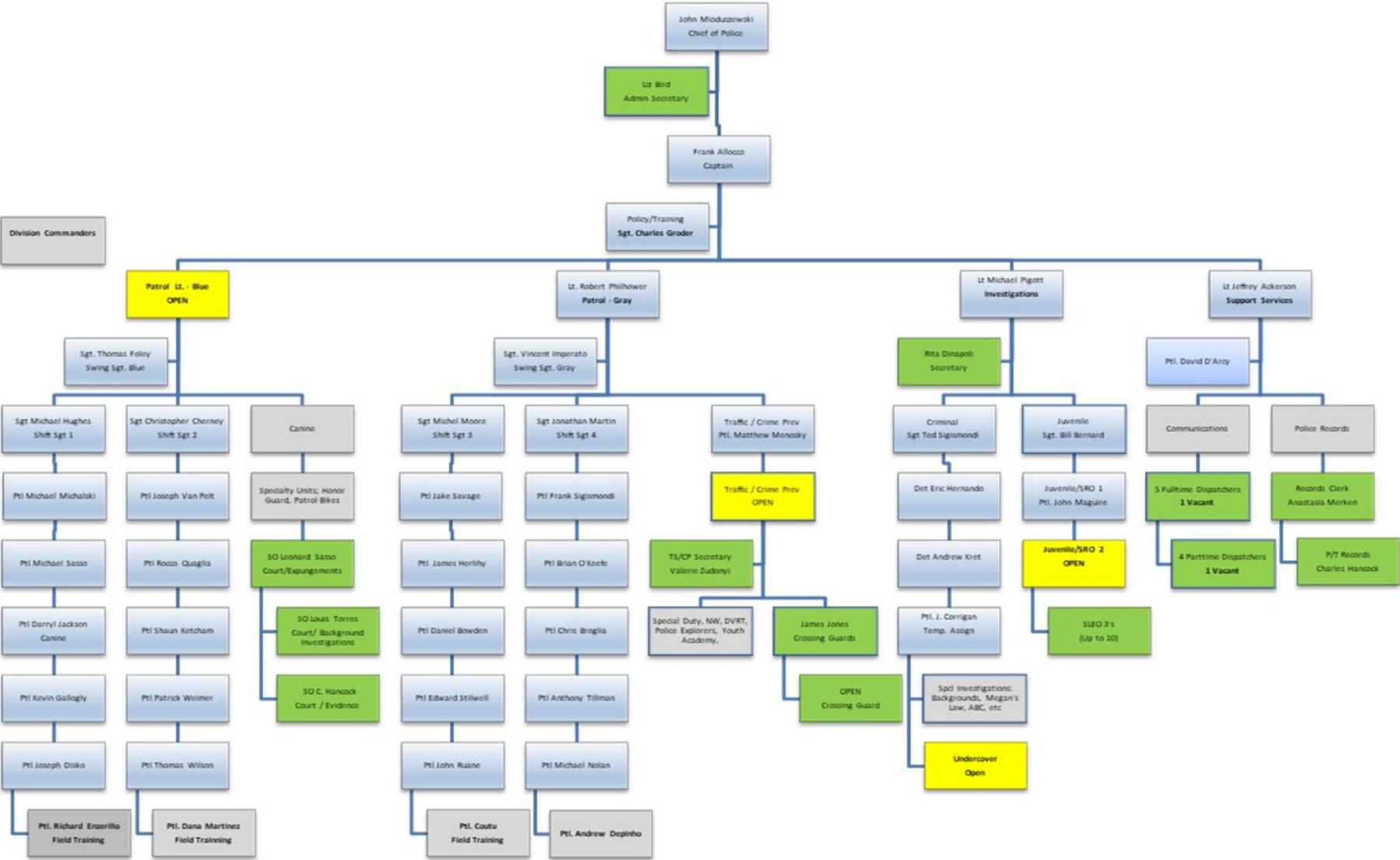
- Received Department Accreditation - After many years the Police Department received Accreditation through the NJ Police Chief's Association. This is a continuing process. The PD will have to be re-certified in July 2024. We've already started the process.
- A replacement Police Officer was hired. This Officer was hired from the Civil Service list but did not have to attend the Police Academy because he had already attended as a SLEO-II for Long Branch PD.
- Staying transparent is extremely important to the Department. To accomplish this, we continue to increase Social Media Presence- Facebook (currently at 8,158 followers, Twitter (1,675 followers), and Instagram (1,724 followers) all increased by almost 10%. In addition to those platforms, we increased use of the Department Website by adding Traffic Safety messages, Crime Prevention tips, Officer awards, our new "lost dog policy", and more. In addition, continued to release information to media outlets.
- Neighborhood Watch- New groups added in 2021. This was not done in 2020 due to the pandemic.
- We finally received the five new vehicles that were purchased in 2020. The vehicles are currently being outfitted with equipment. In addition, five vehicles were order in 2021, two of which are hybrid vehicles. Due to issues with COVID these vehicles will not be received until March or April 2022. Once again this is having a negative impact on the Department fleet. There are a number of vehicles removed due to high mileage and repair costs.
- The Department implemented a Body-Worn Camera program. All Officers assigned to Patrol are equipped with Body Worn Cameras.
- The new Radio project was completed in 2021. All Departments went live in February of 2021.
- CRG Mapping - Town Hall and Bayonet Farm was completed.
- New Evidence lockers and refrigeration units were installed in the evidence vault. This was required for Accreditation.

- All prisoner holding cell renovations are now complete. Although we corrected a number of issues the Department still has to apply for exemptions for items that are not correctable. Items not correctable are cell walkways, walls and ceilings do not meet DOC code. This does not prevent us from passing inspection.
- A third bay was added to the Department's garage for the storage of PPE obtained for the COVID pandemic. This area is climate controlled.

2022 Goals

- E-Ticket - Completion of this project was affected by delays in Township funding, as well as several other projects taking priority. It is our hope to have this implemented by fall of this year.
- IT Technician - There is obviously too much work for one IT person to handle the needs of the entire Township. It is our request to hire (at least) one part-time IT tech to assist our current full-time IT Manager. This second person would also serve as back-up when the full-time person is on leave or otherwise unavailable.
- CRG Mapping - CRG is a mapping program that allows the Command Post to see exactly where each Officer is during an incident. In 2020, it proved to be a valuable asset during the protest rallies, and two missing persons incidents. Based on working with the product, it was a goal in 2020 to begin mapping schools, and some Township properties, which is currently being completed. Note: Private business are responsible for the cost of the mapping, and we will continue to work with them to move forward. All public and private schools are now complete as is Town Hall, the Community Center, and Bayonet Farm. In 2022 the plan is to map Bayshore Medical Center, Bell Works, Vonage, Saker Shoprite, and houses of worship. This may need to be done by adopting an ordinance mandating same.
- Locker Room Renovations - Current facilities were installed with the building in 1980 with only minor renovations over the years. The male locker room is used by 50 Officers, 24-hours a day, 7-days a week. Each has to share one toilet, one sink, and one shower, and (partly) due to the age of these fixtures they are filthy. There are only 47 male lockers, so we are unable to assign lockers to our SLEO-III's. Because of that, the SLEO-III's must come to work in uniform, which is a less than desirable situation. The female locker room can only accommodate four Officers, with little opportunity for expansion, and is equally in need of attention. Everything in the rooms; fixtures, tiles, grout, ceiling, walls, and especially ventilation is in bad shape.

POLICE DEPARTMENT



Office of Emergency Management

Coordinator Eric Hernando

The Holmdel Office of Emergency Management is responsible for planning and responding to all manner of disasters and other hazards and emergencies. Additionally, the office is charged with identifying potential hazards and taking mitigation actions where possible. This office develops Incident Action Plans for large community events and/or prolonged emergency events. In the event of a disaster, Holmdel OEM is responsible for the response and recovery process.

The office maintains the Township's Emergency Operations Plan and updates it on a regular basis, and it conducts exercises to test the plans for potential updates. Holmdel OEM has a Community Emergency Response Team (CERT) that is available to augment first responders when necessary. Additionally, it has a drone program that supports first responder efforts when needed. OEM serves as the agency that provides CPR instruction for the town's first responders, and it conducts OSHA mandatory respiratory protection fit testing for the Police Department and Fire Department.

OEM has several assets in trailers that are available for large emergencies, including a mobile command post, a decontamination trailer and CERT support.

Partnerships and other stakeholders within the Township are maintained via the Emergency Services Committee meetings and Local Emergency Planning Committee meetings. Additionally, the office meets regularly with area OEM'S via the Bayshore Emergency Management Alliance and the Monmouth County OEM at quarterly Coordinator meetings. Holmdel OEM is a member of the NJ Emergency Management Association, a Statewide OEM organization.

2021 Goals

- Continue to rebuild the cache of portable radios.
- Conduct a mass casualty drill or other exercise for Holmdel first responders.
- Update emergency operations plan regarding pandemic preparedness and response.

2021 Highlights

- Holmdel OEM continued to be instrumental in the response to the COVID-19 Pandemic.

- Holmdel's Drone Program continued to respond to numerous calls for service in both Holmdel Township and in surrounding jurisdictions.
- Three more portable radios had been purchased, increasing our ability to communicate for potential large-scale incidents, etc.

2022 Goals

- Continue the update to Holmdel's Emergency Operations Plan regarding Pandemic preparedness and response.
- Recruit new CERT members to replace numerous members that have aged out of the program.
- Establish a pre-plan for responding to emergencies at the PNC Bank Arts Center.

Volunteer Fire Companies *Chief Eric Hernando*

President Brian McGraw

Training Officer David D'Arcy

The Fire Department is the Township fire protection division, currently comprised of one volunteer fire company. The Holmdel Fire & Rescue Company #2 is the sole provider of fire protection services in the Township. The department responds to all reports of fire, smoke, hazardous materials releases, carbon monoxide, motor vehicle accidents with serious injuries and or entrapment, and victims requiring technical rescue. The volunteer Fire Chief is recognized by Township ordinance as the Department Head. The Department responds to about 400 calls for service on an annual basis.

2021 Goals

- Fully train members and deploy the new engine.
- Reorganize the response plan for the Township after occupying the new firehouse.
- Develop current and future members for leadership and Fire Officer qualifications.
- Prepare the department for a new ISO audit.

2021 Highlights

- Training. The department set a goal to acquire, deploy, and fully train members on the new fire truck. All aspects of this goal were attained.
- The Department continues to develop the response plan for the Township after the new firehouse is occupied.
- The Department continues to develop current and future members for leadership and Fire Officer qualifications.
- The Department continues to work toward preparation for the next ISO audit.

2022 Goals

- Continue the recruitment and retention efforts.
- Finalize the response plan for after the new firehouse is occupied.
- Continue to develop current and future members for leadership and Fire Officer qualifications.

- Continue preparation for the next ISO audit.
- Improve the technical rescue capability of the department.

Volunteer First Aid Squads

Chief Christopher Trischitta

President Lauren Reidy

Holmdel First Aid Squad is responsible for providing emergency medical response to residents and guests of the Township. The First Aid Squad responds 24/7/365 and maintains mutual aid relationships with surrounding towns to assist should the agency be unable to cover a call for service. In return, the Holmdel First Aid Squad responds to calls for service in their mutual aid towns. The Squad strives to provide the best possible care by maintaining a high standard of training through hosting and attending various classes, and by researching and investing in state-of-the-art equipment and materials.

2021 Goals

- Renovate and expand the existing Emergency Services Building located at 20 Crawford's Corner Road to increase membership by offering better amenities for volunteers.
- Increase the number of volunteers within the Township to the 80-volunteer maximum.
- Increase number of CEU training opportunities for members.

2021 Highlights

- Responded to 1,328 calls for service, which included the care and transport of hundreds of COVID-19 positive patients.
- Navigated the COVID-19 pandemic as direct front-line healthcare workers. Continued aggressive protocols and regulations to reduce possibility of exposure.
- EMTs are required to have 48 continuing education training hours every three years on top of 240 hours of initial EMT training certification. -- Utilized additional donation funds for an aggressive training program culminating in hundreds of volunteer training hours separated into 16 CEU classes.
- Acquired new emergency medical equipment to increase comfort and safety for both our patients and care providers.
- Revised the Township's Volunteer Length of Service Awards Program (LOSAP) by ballot question increasing to maximum allowed by state law to help retain volunteers.

2022 Goals

- Approve the plans to renovate and expand the existing Emergency Services Building located at 20 Crawford's Corner Road to increase membership by offering better amenities for our volunteers.
- Increase our number of volunteers within the Township to the 80-volunteer maximum.

Department of Community Development

Director Steven Winters

The Department of Community Development coordinates the activities of the Building, Planning, Zoning, Code Enforcement Divisions, and the Fire Bureau. Its mission is to provide an organization that facilitates an efficient flow of information to make the permit application process easier to navigate for residents, businesses, and contractors.

2021 Goals

- Activate SDL portal for the public.
- Allow for online plan review.
- Accept online payments.
- Rewrite the Township's UCC fees to better integrate with SDL software.
- Ensure that Planning Board and Zoning Board minutes are completed each month.

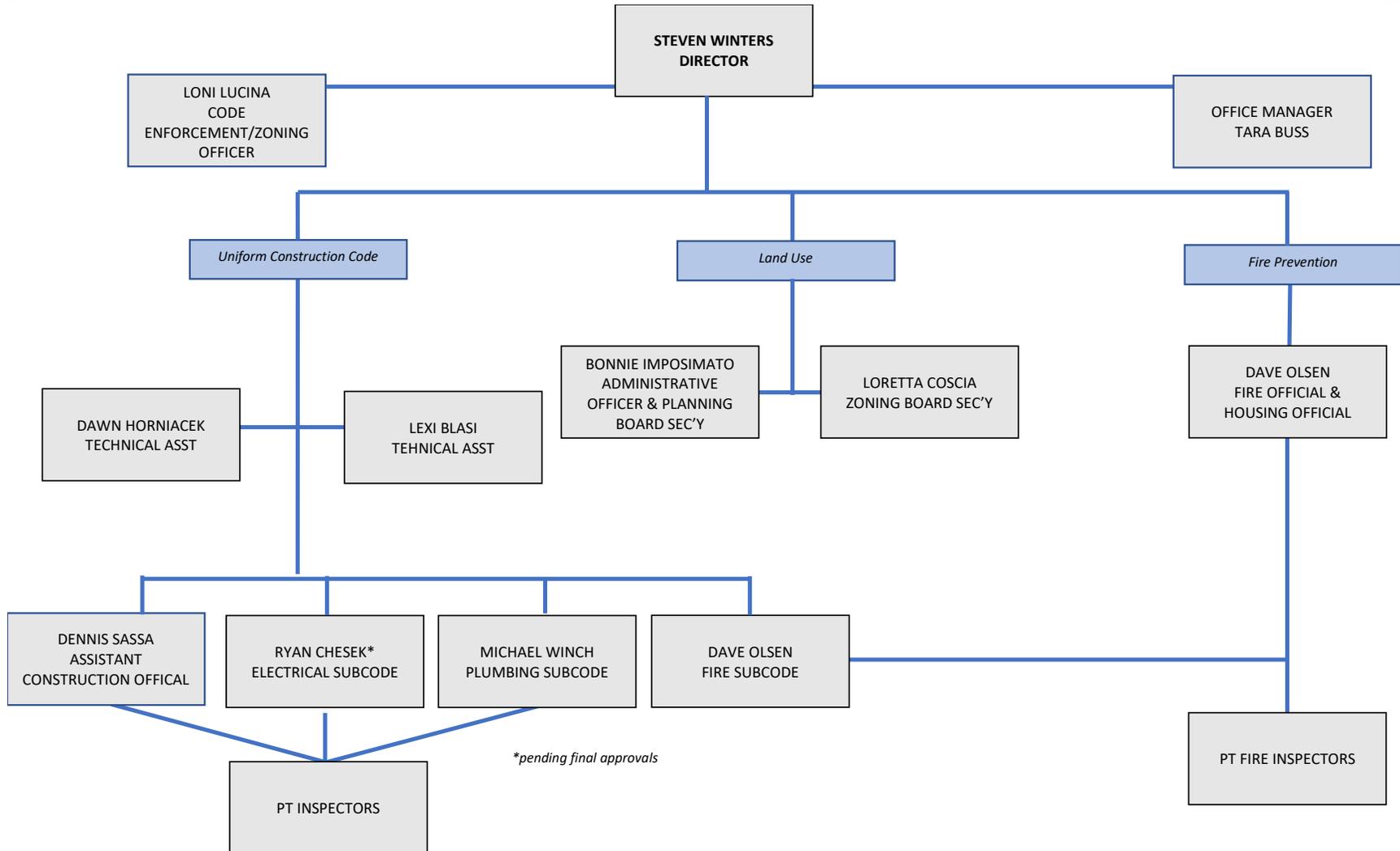
2021 Highlights

- Implementation of SDL software both internally and to the public.
- Re-evaluation of fire violation fees
- Hiring of additional staff
- Completion of Management Enhancement Study

2022 Goals

- Archive planning board and zoning board files, maps, and plans dating back roughly 15 years that are no longer active applications.
- Finishing up and testing a newly developed Office365 SharePoint Team worksite for the Community Development staff.
- Finalizing a plan to transition all active computer files to the online platform Office365.
- Assume limited responsibilities from the county board of health and develop a program to implement health and safety inspections for restaurants, grease traps and septic systems.
- Assume the responsibility of state elevator inspections.
- Complete the online transfer of all community development documents.
- Complete the development of the online SharePoint platform for community development.
- Update the Township UCC fees.

COMMUNITY DEVELOPMENT OFFICE



Department of Public Works

Director of Infrastructure Victor Stevens

Department Responsibilities include:

- Managing all aspects of winter road maintenance, including applications of brine and salt, snow plowing and pothole repair.
- Designing and managing the road improvement program.
- Supervising the Township's recycling program.
- Managing and executing the leaf and brush collection programs.
- Repairing and maintaining Township owned property, fences, and buildings. This includes drainage structures, minor electrical work, and generator repair.
- Repairing and maintaining all Township owned vehicles and equipment.
- Repairing and maintaining all sports fields, including plotting of all lacrosse & soccer fields, installation of turf blankets and slices, and seeding.
- Mowing, tree work, landscaping, pruning shrubs, and sprinkler system repair.
- Designing generator requirements for various locations.
- Providing concrete work.
- Minor work at sewer pump station and along the collection system.
- Implementation of new projects to promote a green initiative, such as Styrofoam, plastic film, and plastic toy collections.
- Working directly with contractors on all capital construction projects.

2021 Goals

- Complete construction of new firehouse.
- Install new playground at Allocco Park.
- Complete all aspects of the 2021 Road Program.
- Develop specification, solicit bids, and begin construction of capital improvement to both the sewer collection system and pump houses.

2021 Highlights

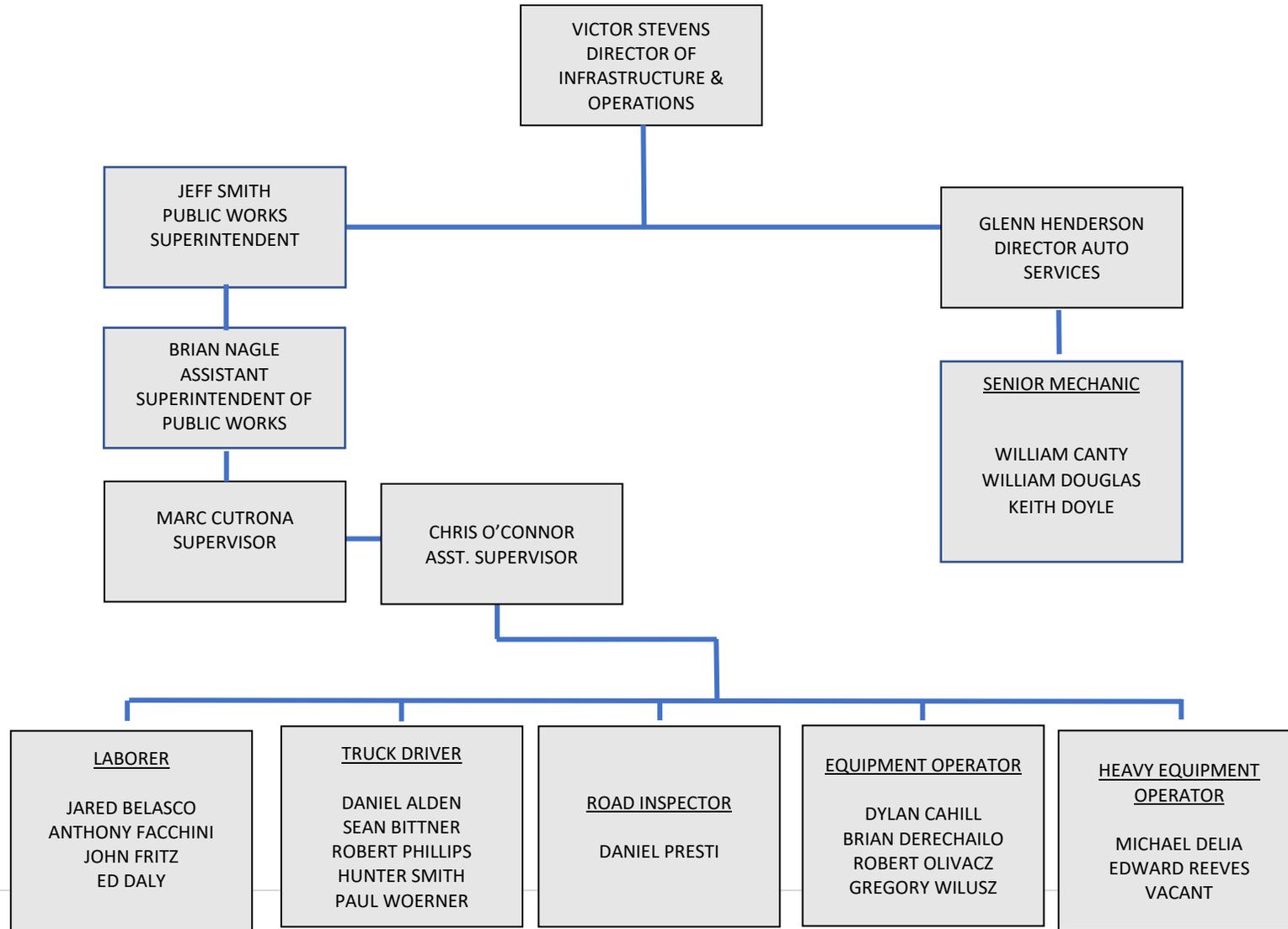
- Successful design and completion of the 2021 road program.
- Removal and replacement of the playground at Allocco Park.
- Repaired the well at the Swanson House allowing potable water to the dog park.
- Managed the repair of several sewer brakes and blockages.

- Completed the design and manage the installation of the new surface for the basketball court at Allocco Park
- A very successful leaf and brush removal program.

2022 Goals

- Design, bid and manage the 2022 road program.
- Install the Township's new gas dispensing system.
- Construct a new DPW storage building.
- Install Townships building access system.
- Work with the winning contractor for the renovations to the PD locker rooms.
- Remove and replace the bathrooms on the main level of the municipal building.
- Removal and replacement of the sewer force main on Mount Drive
- Work with the engineering company on the design of our storm water plan.

DEPARTMENT OF PUBLIC WORKS



Department of Information Technology

Director Jason Weag

The IT Department supports the Town Hall, Police, Fire, EMS, DPW, Pool Club, Cross Farm, Pump Stations, Bell Works Conference Room, Holmdel Library, and radio tower sites in all aspects of planning, purchasing, supporting, and repairing IT equipment. Equipment includes desktops, laptops, copiers, printers, police vehicles, fire trucks and ambulances. Support also includes the phone system, website, and Code Red notifications. The office supports all offices in their daily duties such as conducting OPRA requests. The Office monitors all township assets 24/7 and attempts to resolve each issue immediately or in the shortest amount of time possible, including nights and weekends.

2021 Goals

- Complete two-factor authentication for police.
- Complete switch upgrades for Town Hall building, DPW, and fire.
- Complete Office 365 migration for file servers.
- Procure and support training to employees for Office 365, SharePoint, Teams, and other collaboration tools.
- Establish cloud storage for Town Hall backups in the government Azure network.
- Complete upgrades to township employees docking stations.
- Complete police desktop upgrades.
- Support card access, e-ticket and body camera deployments.
- Hire a part-time IT technician.

2021 Highlights

- We integrated a cloud backup solution to provide the township to secure its backups offsite. This is a vital part of our security and ransomware defense plan. If attacked or breached with encryption, we will be able to restore to a prior date and ensure our backups are safe.
- Started deploying Office 365 security features to test users response to spam, phishing, and other email security issues. Township users responses to tests were positive due to reminding everyone on a regular basis of the importance of letting me know if there is anything suspicious.
- Installed and configured new E-Ticket server and worked with outside vendor to get connected to courts.

- Installed new HVAC system in server room with Victor's help to protect the township servers and radio equipment which could have cost township in time and funds to repair when the AC failed.
- Installed new temperature and humidity sensors in server room to alert me if there is a slight change in the environment.
- Upgraded Wi-Fi in Townhall to provide better service and security for employees.
- Coordinated new contract for copiers and printers to replace outdated and failing copiers and printers. The new company will provide better service, quicker response, provide new devices for every department, and at a better cost than previous vendors.
- Supported migration of new court of Colts Neck.
- Supported new time clock system for parks and pool club which required new wiring and devices.
- Working with Firehouse team, plan and purchase the IT related items for the new firehouse.
- Install cameras in community center for November election.

2022 Goals

- Hire an additional staff member to support IT.
- Implement two-factor / multi-factor authentication for all users at townhall.
- Migrate servers to latest Microsoft build.
- Migrate desktops to latest build.
- Remove remaining desktops in township and replace with docking stations for laptops.
- Upgrade / replace existing firewalls.
- Support completion of E-ticket system.
- Integrate cloud active directory, with cloud backup servers and virtual desktops.

INFORMATION TECHNOLOGY OFFICE

JASON WEAG
DIRECTOR

VACANT
IT ASSISTANT

Department of Parks and Recreation

Director Robert Ward

The Recreation Department handles a multitude of responsibilities for the Township. The department is responsible for not only the recreation programs but facility rentals, field rentals, special events, and the management of the Holmdel Swim Club.

2021 Goals

- Increase COVID safe senior programming, primarily outdoors and/or remote.
- Increase COVID safe family-oriented programs and events.
- Reintroduce the summer recreation program outdoors at Cross Farm Park.

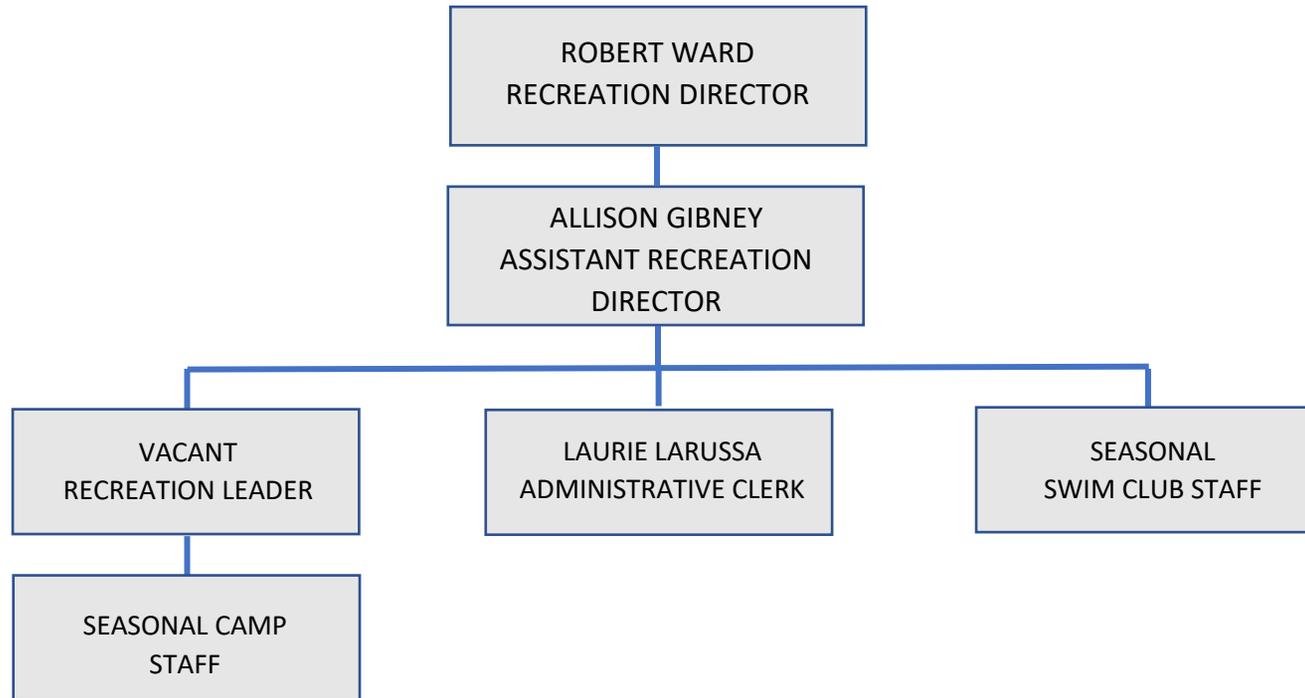
2021 Highlights

- Opening of the Alexander Ching Memorial Dog Park.
- Although our program offerings were down in 2021, we were still able to offer many township- wide events to our residents even with COVID obstacles thrown in our way.
- We were able to offer a safe egg hunt and socially distant pictures with the bunny.
- We offered a socially safe Valentine luncheon for our seniors at Texas Roadhouse as well as the summer BBQ.
- Our summer camp had to adjust due to COVID rules set by the state and was held 100% outdoors at Cross Farm Park. Although participant numbers were not what they had been in previous years, the feedback was positive.
- We able to offer our senior workout program virtually mid-year and then when it returned in person we had to close registration due to its popularity.
- We were able to assist the police department with the return of National Night Out as well as assist with the 20th Anniversary 9/11 ceremony.
- Memorial Day and Veterans Day ceremony were held in person as well.
- We hosted over 400 resident children at the second Drive Boo! Trick or Treat event
- Christmas Tree and Menorah Lighting returned to an in-person event.
- Weddings continued at Bayonet Farm.

2022 Goals

- Increase the program/event offerings for our senior residents (following COVID protocols)
- Increase program offerings to our residents in the areas art, STEAM and fitness.
- Switch our registration software over to RecDesk.

RECREATION OFFICE



Swim Club Utility

Director Robert Ward

2021 Goals

- Continue to provide a safe, clean, and friendly environment for members of the swim club and their guests.
- Re-introduce programs and special events that were paused in 2020.
- Continue to look for additional sources of revenue.

2021 Highlights

- The 2021 season at the Swim Club saw our largest membership in past few years. Our membership increased tremendously from 2019 (we are not counting 2020). We had 545 family memberships in 2021 vs 456 in 2019.
- Our swim team, which captured it's third straight Monmouth County Swim Conference Championship, increase from 155 members in 2019 to 190 in 2021.
- While other clubs and facilities experienced staff issues we were lucky to not experience any staffing issues throughout the season.
- We were able to bring back DJ Nights, live music dates, arts & crafts, bingo, as well inflatable attractions in 2021.
- We have also completed an engineering survey with Remington Vernick that will hopefully guide us to improve the experience for our members.
- We were able to offer guest passes to our membership through online only sales for the first time. This limited the contact with our staff at the gate during check in.

2022 Goals

- Complete items recommended by the engineering study that were considered "immediate".
- Continue to increase membership registration which in turn will increase revenue.
- Continue to work on ways to improve the swim club for our members.
- Continue to offer new activities, programs, etc. which improves our members experience at the Swim Club.

Sewer Utility

In 1976 a municipal sanitary sewer utility system was created within the Township of Holmdel for the regulation and use of sewers to insure the proper operation and the protection and preservation of the system.

Routine maintenance of the system is provided through an outside contractor under the supervision of the Department of Public Works. The contract for sanitary sewer maintenance this year has been awarded to Colliers Engineering & Design.

The Township should earnestly consider studying and making investments to avoid significant infrastructure deterioration.

SEWER FUND

Budget Revenues

- User Charges - \$2,595,000 and 78.28% of total revenue
- Surplus Anticipated - \$758,475 and 22.59% of total revenue

Budget Appropriations

- Total - \$3,358,000

Capital

In New Jersey, a capital budget does not appropriate or authorize the expenditure of any funds. New Jersey's "Local Budget Law" requires each municipality to adopt a capital strategy each year. This is actually a plan, and any expenditures will need to be evaluated and approved by the Township Committee prior to moving forward. This plan anticipates future needs but does not fund them.

To fund capital projects, the Township Committee votes to introduce capital ordinances at a public meeting. A notice of the public hearing on an ordinance is published in the newspaper. The public hearing is held, after which the Township Committee votes to adopt (or not) that ordinance. Only then, after input from the public and multiple Township Committee votes, can capital projects move forward.

Interest rate on notes is as close to zero as possible right now and they are expected to rise in the future. The Township has several projects that are in the works that need additional funds to complete. Many projects are experiencing delays due to supply chain issues, so starting the Township's capital program early is recommended this year. Improvements to the Swim Club should be made prior to the start of the season and an early bid for the municipality's road improvement program will likely lead to better pricing.

In 2021 the Township's financial advisors estimated that planning for anywhere between \$3.5-\$5.5 million each year is reasonable for the Township's needs. Outlined below are two lists inclusive of various capital requests that have come to Administration. The first spreadsheet, 2022 Capital Projects, outlines approximately \$6.5 million dollars for projects for the Township's general operations, approximately \$2.6 million dollars for maintenance to the Sewer Utility and approximately \$1.4 million for projects for the Swim Utility. The second spreadsheet, 2022 Additional Capital Requests for Consideration, includes important projects for additional consideration either now or in future years.

Capital Recommendations

General Capital Ordinance

Total Recommended Appropriations	\$6,521,600
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Total Debt Recommended to be Authorized \$5,245,520

Including:

- Acquisition of New Equipment \$261,000
- Archiving \$65,000
- IT Equipment \$66,000
- Public Facility Improvements \$2,482,000
- Public Safety Equipment \$523,600
- Public Safety Vehicles \$100,000
- Public Works Vehicles \$444,000
- Road Improvements \$1,580,000
- Tennis/Pickle Ball/Basketball Courts \$1,000,000

Sewer Utility Improvements

Total Recommended Appropriations \$2,686,740

Total Debt Recommended to be Authorized \$2,186,740

Swim Utility Improvements

Total Recommended Appropriations \$1,445,800

Total Debt Recommended to be Authorized \$423,510

2022 Recommended Projects

Department	Proposed Expenditure Request	Estimated Cost
Community Development	Conversion of Archived Construction Documents	\$65,000
Community Development	Mobile radios	\$8,000
Community Development	Fire Office Furniture	\$5,000
Fire	SCBA (PPE)	\$390,000
Fire	Fencing	\$20,000
Fire	Mobile radios	\$18,000
Fire	Turnout gear (PPE)	\$10,000
Fire	Fire helmets (PPE)	\$4,500
Fire	Fire boots (PPE)	\$2,000
IT	Toughbooks	\$15,000
IT	UPS Upgrade to Bldg.	\$10,000
IT	Scanner Comm Dev	\$10,000
IT	Switch	\$8,000
IT	MDT Dock	\$6,000
IT	Fiber Test Kit	\$5,000
IT	Thinkpads	\$4,500
IT	Monitors Comm Dev	\$4,000
IT	Meraki Wi-Fi	\$3,500
OEM	Portable Radios	\$15,000
OEM	Portable Scene Light	\$5,000
Police	2 SUV's and Equipment	\$100,000
Police	DB Interview room	\$22,000
Police	2 Portable Radios	\$16,000
Police	GPS Monitoring System	\$15,000
Police	Flooring	\$10,000
Police	Mobile Radio	\$8,000
Police	1 Portable Radio	\$8,000
Police	Traffic Signs	\$7,500
Police	Furniture	\$6,000

Police	Evidence Cabinets / Refrigerator	\$5,000
Police	1 MVR	\$5,000
Police	Various office furnishings	\$5,000
Police	Weapons - pistols and rifles	\$4,000
Police	Radar/Lidar	\$4,000
Police	Pistols	\$3,600
Public Works	Hook Truck	\$225,000.00
Public Works	Mason Truck	\$135,000.00
Public Works	Flail Mower	\$120,000.00
Public Works	DPW Generator	\$70,000
Public Works	Utility Truck	\$42,000
Public Works	Pickup/plow	\$42,000.00
Public Works	Utility Cart	\$30,000.00
Public Works	Comm. Center Lights	\$16,000
Public Works	Message Board	\$15,000
Public Works	Zero Turn Mower	\$10,000
Public Works	Double Hung Windows	\$9,000
Roads	Repaving	\$1,500,000
Roads	Takolusa Soft Costs	\$80,000
Public Building Improvements	Public Facilities	\$1,920,000
Public Building Improvements	Section 20	\$480,000
Total General Capital		\$5,041,600
Installation of new Tennis/Pickleball/Basketball Courts at Swim Club Site		\$1,000,000
Funded through 2019 Parks Bond (\$900,000)		
and Open Space (\$100,000)		
Swim Utility		
	Repair Pump House Roof	\$35,000
	*Leak Detection of Dive Tank	\$25,000
	*Resurface Int Pool	\$25,000
	ADA Access components	\$25,000

Replace LG Stands	\$25,000
Replace Sand Filters main/dive	\$20,000
*Repair of Window Frames	\$15,000
Repaint Interior Of Pump House	\$12,000
*Replace Exp Joints	\$11,000
Replace Pump House Stairs	\$7,500
Parking Lot Crack Sealing	\$5,300
Play Area Replacement	\$400,000
Tennis Court Replacement	\$390,000
*Sidewalk Replacement	\$200,000
Replacement of roof	\$125,000
Repair Access Road	\$125,000

Total Swim Utility

Funded through 2022 General Operating Budget to replenish what was previously used to offset General Operating Budget

Amount to be borrowed

\$1,445,800

\$1,000,000

\$445,800

Sewer Utility

Phase I System Repairs	\$1,036,740
Pump Station Repairs	\$650,000
Mount Drive Force Main Repair	\$1,000,000

Total Sewer Utility

Funded through ARPA to replenish what was previously used to offset General Operating Budget

Amount to be borrowed*

** Sewer Rates need to be evaluated*

\$2,686,740

\$500,000

\$2,186,740

2022 Additional Capital Requests for Consideration (not included above)

Department	Proposed Expenditure Request	Estimated Cost
Community Development	Lights & Sirens	\$24,000
Community Development	Lettering	\$6,000
Fire	Command SUV	\$45,000
Fire	SUV Command Center	\$10,000
Fire	SUV lighting package	\$6,000
IT	Township Vehicle	\$33,000
Police	PD Cad System	\$600,000
Police	Axon Fleet	\$200,000
Public Works	Doors	20000
Total Requested but Not Included in General Capital		\$944,000

Holmdel Historical Capital Plans

Holmdel 6-Year Capital Plan Budgeting						
	2022 Proposed	2021 Budget	2020 Budget	2019 Budget	2018 Budget	2017 Budget
Total General Capital Planned	\$6,521,600	\$5,510,000	\$4,436,400	\$11,618,500	\$7,379,650	\$4,286,000
General Capital Debt to be Authorized	\$5,245,520	\$5,234,500	\$4,077,830	\$11,036,650	\$7,010,875	\$3,904,000
Capital Improvement Fund	\$298,370	\$275,500	\$86,570	\$481,850	\$368,775	\$207,000
Grant and Other Funding	\$1,000,000	\$0	\$272,000	\$0	\$0	\$175,000
Sewer Utility Capital	\$2,686,740	\$0	\$0	\$0	\$0	\$0
Sewer Utility Debt to be Authorized	\$2,186,740	\$0	\$0	\$0	\$0	\$0
Grant Funding	\$500,000	\$0	\$0	\$0	\$0	\$0
Swim Utility Capital	\$1,445,800	\$0	\$0	\$0	\$0	\$0
Swim Utility Debt to be Authorized	\$423,510	\$0	\$0	\$0	\$0	\$0
Other Funding	\$1,022,290	\$0	\$0	\$0	\$0	\$0