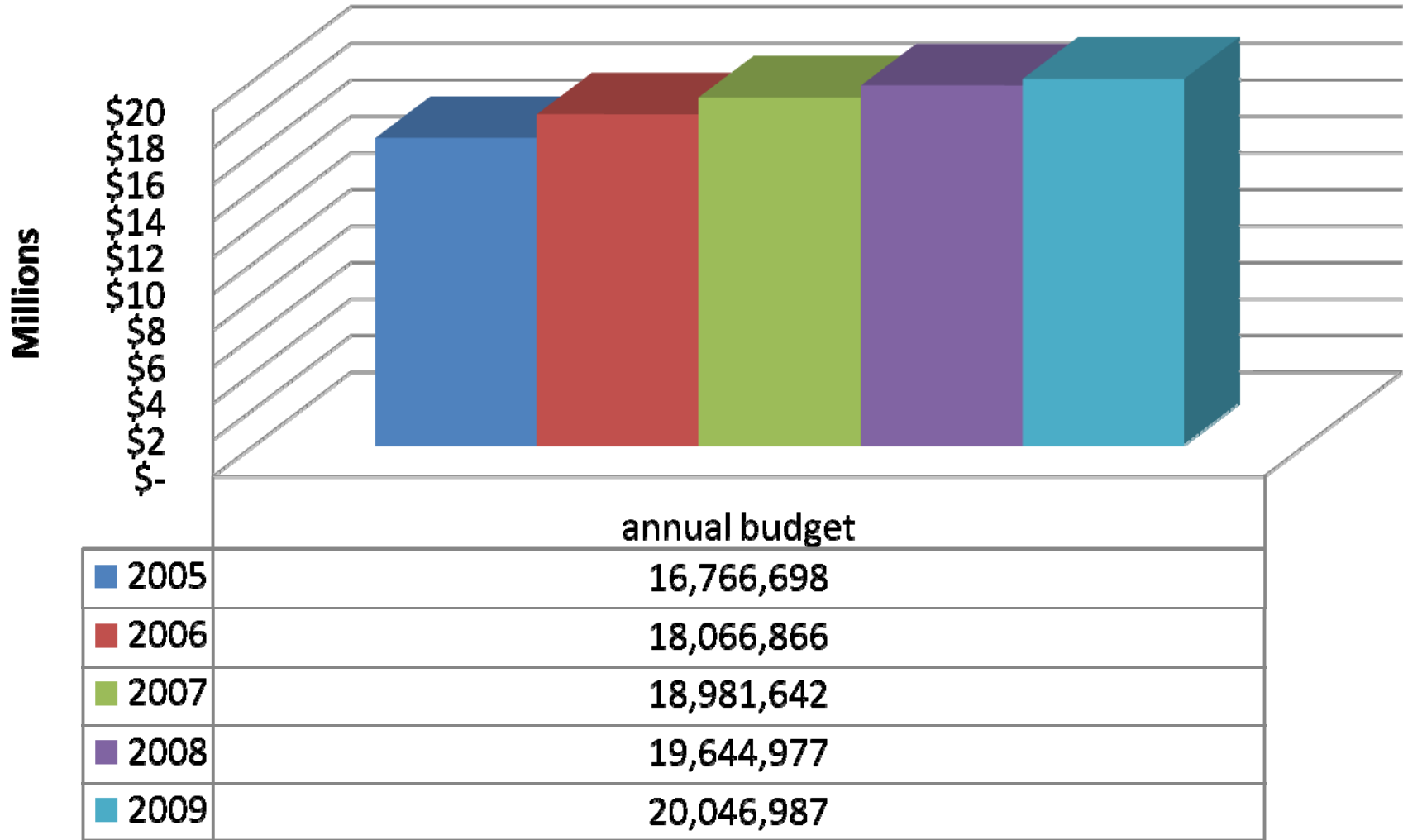


# Township of Hopewell

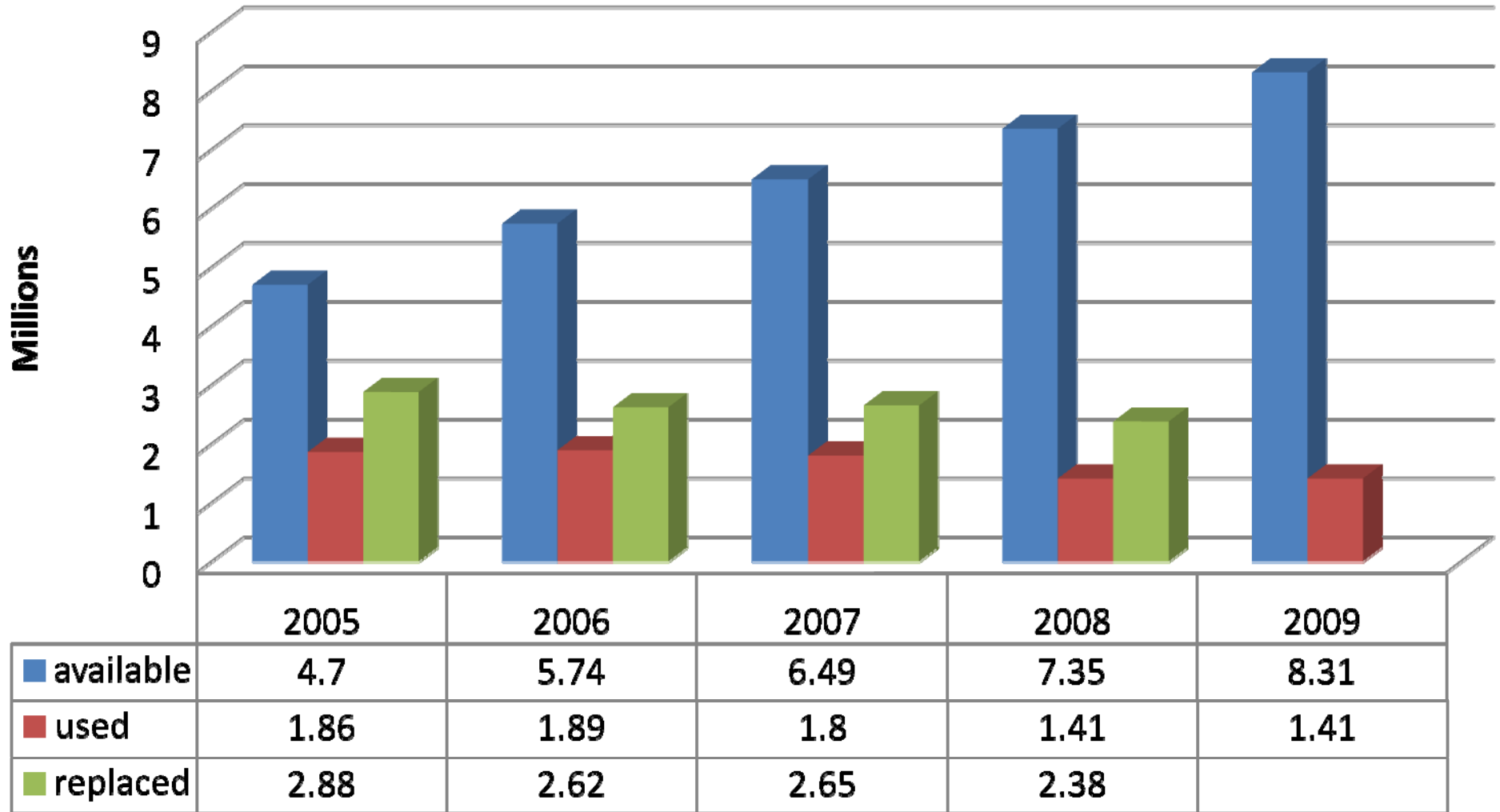
## 2009 Municipal Budget Presentation



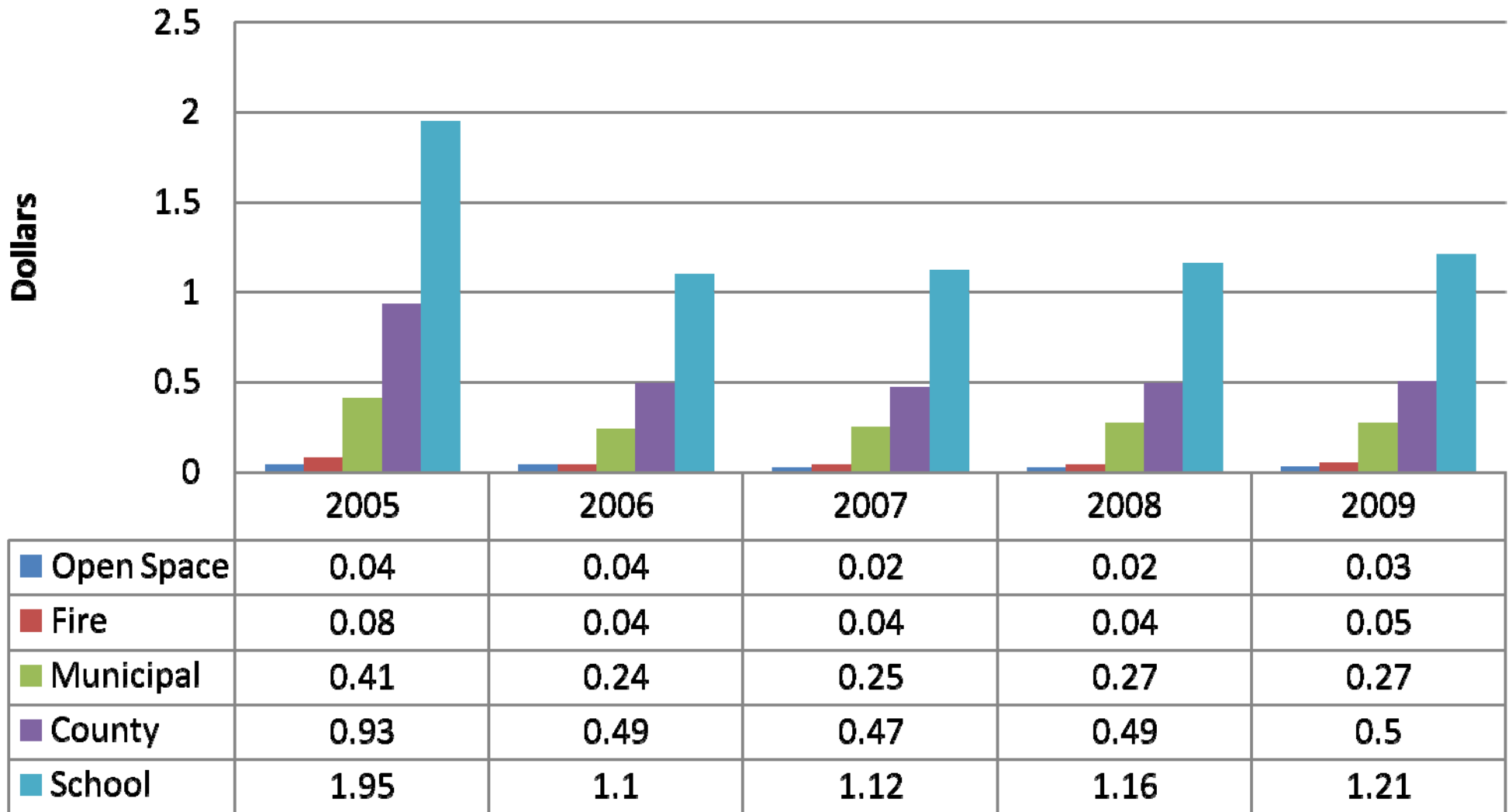
# Township of Hopewell Budget History



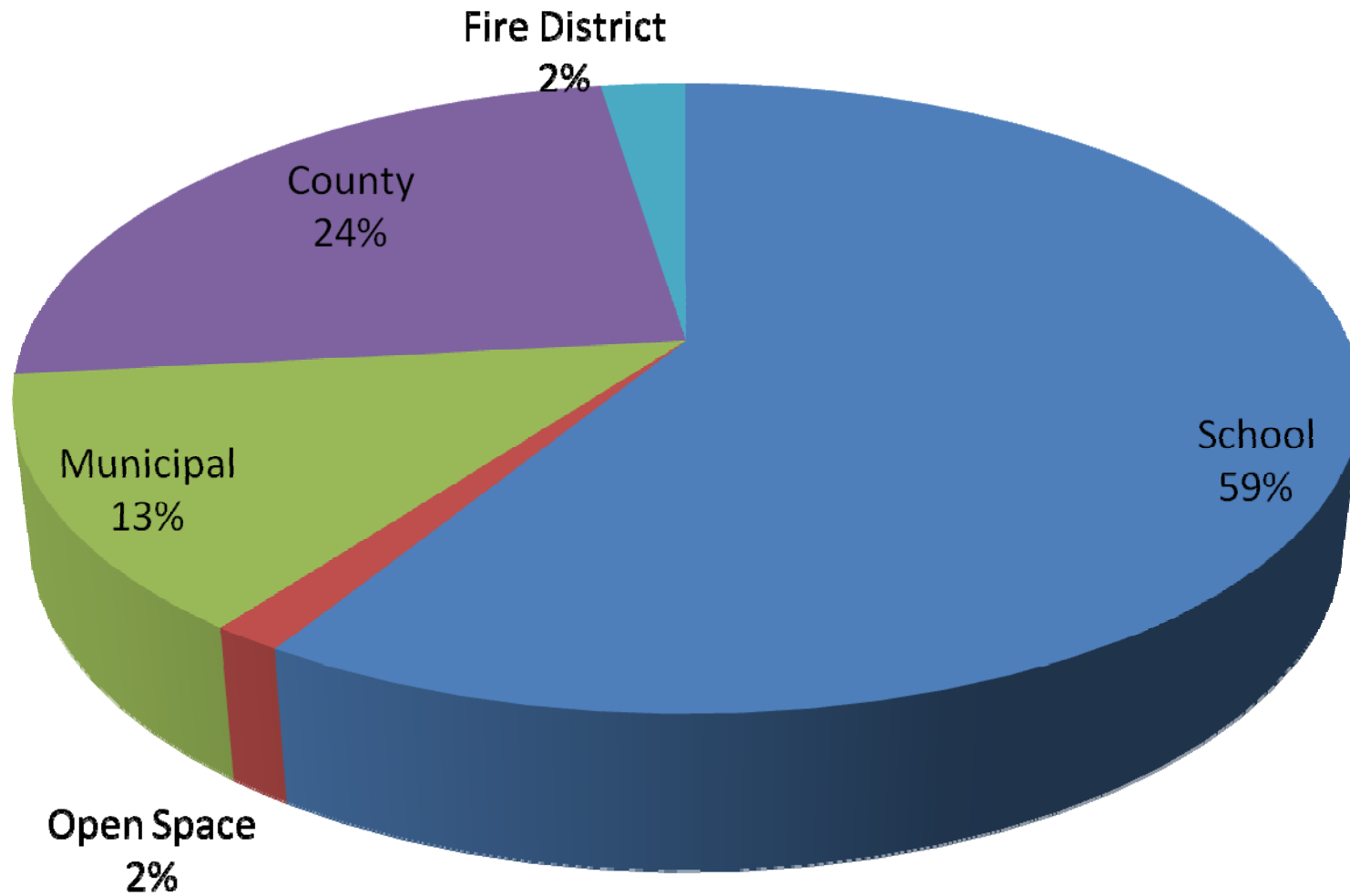
# Township of Hopewell Surplus Comparison



# Township of Hopewell Tax Rate Comparison



# Township of Hopewell 2009 Tax Distribution



# Township of Hopewell

## Debt History a/o 12/31/XX

Description	2005	2006	2007	2008
Debt Ceiling**	\$123,585,891	\$135,948,264	\$146,917,212	\$151,008,876
Debt Authorized	\$33,367,913	\$34,644,827	\$33,531,554	\$46,596,216
Debt Outstanding	\$32,295,800	\$34,394,827	\$32,702,054	\$37,553,966
% Debt Ceiling	.70	.77	.79	1.07
Debt Service – Budget	\$2,580,491	\$3,026,109	\$2,845,073	\$2,740,541

\*\* The debt ceiling is calculated as 3½% of the average equalized valuation of the town. The average equalized valuation is the average of the prior three years equalized valuations.

## Fixed Appropriations

Appropriations – Fixed	\$	% of Budget
Debt Service	3,127,523.64	15.60%
Reserve for Uncollected	1,845,194.02	9.20%
Health Benefits	1,694,342.30	8.45%
Pensions	885,364.00	4.42%
Social Security	585,000.00	2.92%
Grants	369,568.34	1.84%
Revaluation	62,064.98	.31%
Audit	30,000.00	.15%
Disability Insurance	6,000.00	.03%
Fire Services	4,009.00	.02%
Recycling Tonnage Tax	1,000.00	.01%
Total	8,610,066.28	42.95%

## Non-Discretionary Services

Non-Discretionary Services	\$	% of Budget
Executive	518,958.00	2.59%
Liability Insurance	432,663.00	2.16%
Public Health Services	346,999.00	1.73%
Municipal Court	294,675.00	1.47%
Assessment of Taxes	233,722.00	1.17%
Financial Administration	200,540.00	1.00%
Buildings and Grounds	188,924.00	.94%
Planning	179,923.00	.90%
Municipal Clerk	171,015.00	.85%
Collection of Taxes	138,918.00	.69%
Street Lighting	137,000.00	.69%
Zoning	106,851.00	.53%
Solid Waste/Recycling	72,000.00	.36%
Legislative	30,500.00	.15%
Public Defender	24,000.00	.12%
Total	3,076,738.00	15.35%

## Discretionary Service Levels

Discretionary Service Levels	\$	% of Budget
Police Service	3,514,679.99	17.53%
Public Works	1,961,511.00	9.78%
Legal	448,961.75	2.24%
Fuel	350,000.00	1.75%
Fleet Maintenance	344,127.00	1.72%
Capital Improvements	210,786.00	1.05%
Utilities	185,000.00	.92%
Engineering	119,000.00	.59%
Telephone	80,000.00	.40%
Animal Control	55,000.00	.28%
Total	7,269,065.74	36.26%

## Discretionary Services

Discretionary Services	\$	% of Budget
Interlocal Agreements	780,714.33	3.89%
Recreation	131,612.00	.66%
Parks Maintenance	89,412.00	.45%
Sr. Services	41,394.00	.20%
Environmental Commission	22,000.00	.11%
Community Development	15,525.00	.08%
Historic Preservation	10,460.00	.05%
Total	1,091,117.33	5.44%

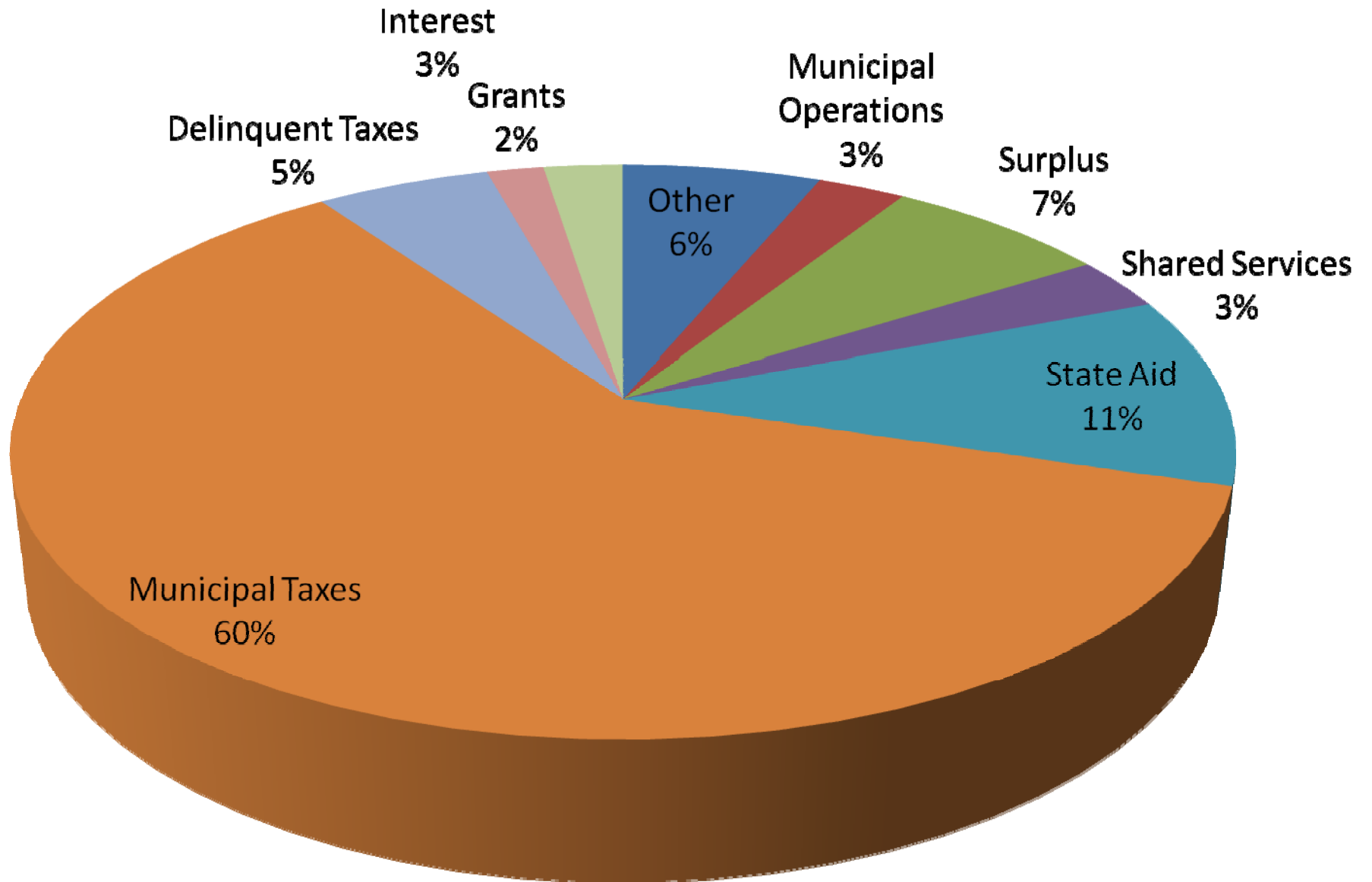
## Expense Summary

Expense Summary	\$	% of Budget
Fixed Appropriations	\$8,610,066.28	42.95%
Non-Discretionary Services	3,076,738.00	15.35%
Discretionary Service Levels	7,269,065.74	36.26%
Discretionary Services	1,091,117.33	5.44%
Total	\$20,046,987.35	100.00%

# Township of Hopewell Detail of Revenues

Description	2006 Amount	2007 Amount	2007 % Increase	2008 Amount	2008 % Increase	2009 Amount	2009 % Increase
Municipal Taxes	\$10,873,834	\$11,397,463	4.82%	\$12,288,380	7.82%	\$12,111,687	-1.44%
Municipal Operations	576,300	592,239	2.77%	594,000	.29%	555,900	-6.41%
State Aid	2,363,945	2,407,776	1.85%	2,228,571	-7.44%	2,141,115	-3.92%
Surplus	1,889,195	1,802,471	-4.59%	1,415,811	-21.45%	1,415,811	0.00%
Delinquent Taxes	905,874	1,254,887	38.53%	1,100,000	-12.34%	1,100,000	0.00%
Interest	525,000	607,000	15.62%	750,000	23.56%	500,000	-33.33%
Interlocal Services	519,958	554,240	6.59%	564,224	1.80%	601,954	6.68%
Grants	261,989	315,584	20.46%	595,596	88.72%	360,918	-39.40%
Other	150,770	49,982	-66.85%	108,395	116.86%	1,259,602	1,062.04%
Total	\$18,066,865	\$18,981,642	5.06%	\$19,644,977	3.49%	\$20,046,987	2.05%

# 2009 Budget Revenues

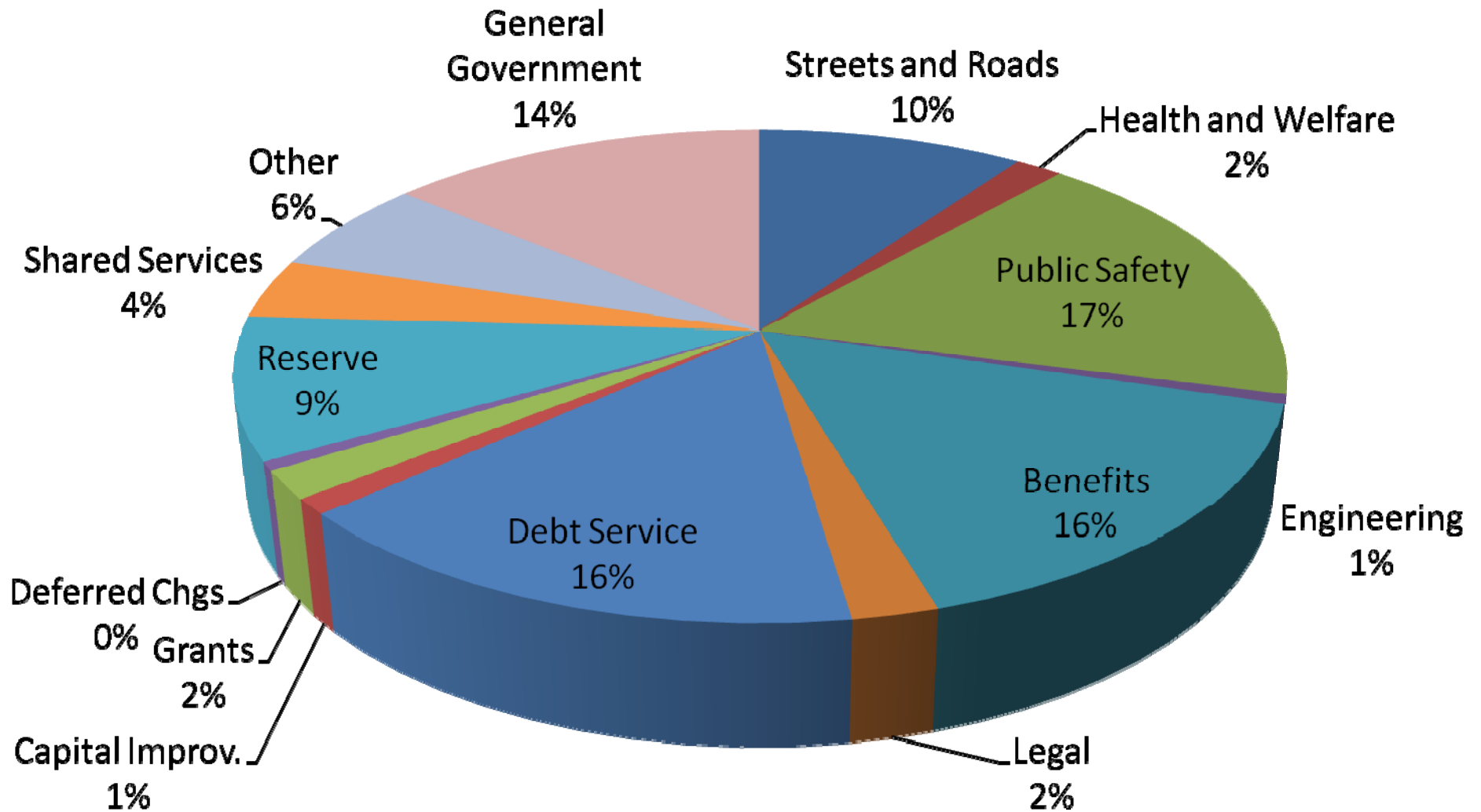


Municipality	Tax Rate	Equalized Rate	Equalized Tax Rate
East Windsor	.56	45.05%	.25
Hopewell Twp	.27	104.24%	.28
West Windsor	.31	101.34%	.31
Lawrence	.70	47.88%	.33
Hopewell Borough	.37	103.67%	.38
Robbinsville	.36	108.03%	.38
Princeton Twp	.86	47.45%	.40
Princeton Borough	1.03	40.30%	.41
Pennington	.41	103.54%	.42
Ewing	.88	51.38%	.45
Hamilton	1.18	51.45%	.60
Hightstown	1.59	41.62%	.66
Trenton	2.53	62.25%	1.57

# Township of Hopewell Detail of Expenses

Description	2006 Amount	2007 Amount	2007 % Increase	2008 Amount	2008 % Increase	2009 Amount	2009 % Increase
General Government	\$2,407,030	\$2,810,342	16.76%	\$2,787,659	-0.81%	\$2,790,606	0.10%
Streets & Roads	1,629,151	1,815,097	11.41%	1,882,164	3.69%	1,961,511	4.21%
Public Safety	3,147,884	3,147,067	-0.03%	3,364,957	6.92%	3,514,680	4.45%
Health & Welfare	287,717	327,625	13.87%	339,772	3.71%	346,999	2.12%
Benefits	2,176,686	2,546,172	16.97%	3,022,475	18.71%	3,164,706	4.70%
Legal	501,312	623,406	24.35%	485,361	-22.14%	448,961	-7.49%
Engineering	110,000	119,000	8.18%	124,000	4.20%	119,000	-4.03%
Debt Service	3,026,109	2,845,073	-5.98%	2,740,542	-3.67%	3,127,524	14.12%
Capital Improv	468,675	230,723	-50.77%	351,124	52.18%	210,786	-39.97%
Grants	269,801	323,504	19.90%	602,310	86.18%	369,568	-38.64%
Ref. Chgs	305,805	640,401	109.41%	195,000	-42.17%	117,065	-39.96%
Reserve	1,791,155	1,762,102	-1.62%	1,840,742	4.46%	1,845,194	0.24%
Shared Svcs	905,250	732,935	-19.04%	757,910	3.41%	780,714	3.00%
Other	1,040,291	1,058,195	1.72%	1,150,961	8.77%	1,249,673	8.57%
Total	\$18,066,866	\$18,981,642	5.06%	\$19,644,977	3.49%	\$20,046,987	2.05%

# Township of Hopewell Budgeted Expenses



# Township of Hopewell

## Detail of Capital

## Road and Recreation Projects

Project	Amount		Section 20	Down-Payment	Financed
Chip Seal	772,191			38,610	733,581
'09 Roads	1,594,877		118,140	79,744	1,515,133
Underground tank removal	51,660		9,660	2,583	49,077
'09 Guiderail Program	60,400		4,000	3,020	57,380
Blackwell E Drainage I	65,650		65,650	3,282	62,368
Blackwell E Drainage II	64,895		64,895	3,245	61,650
Penn Titusville Phase II	400,000		70,000	20,000	380,000
Plymouth Street	150,000		25,000	7,500	142,500
Blackwell Realignment	150,000		30,000	7,500	142,500
<b>Total</b>	<b>3,309,673</b>		<b>387,345</b>	<b>165,484</b>	<b>3,144,189</b>

## Public Works and Police and Other Equipment

Project	Amount	Section 20	Down-Payment	Financed
Self contained 16' Rotary Mower	90,000		4,500	85,500
Rotary Head w/ Quick Hitch	15,000		750	14,250
Digital Copier	15,000		750	14,250
4 Wheel Drive Police	33,000		1,650	31,350
Server/computer	18,000		900	17,100
Portable Radios	20,000		1,000	19,000
Modems	11,000		550	10,450
Radar Units	7,000		350	6,650
<b>Total</b>	<b>209,000</b>		<b>10,450</b>	<b>198,550</b>

## Buildings

Project	Amount	Section 20	Down-Payment	Financed
Security locking systems	20,000		1,000	19,000
AV Upgrades	85,000		4,250	80,750
Health Office Renovation	10,000		500	9,500
Security Camera System	3,500		175	3,325
Heat Exchanger Muni	21,000		1,050	19,950
Step Replacement Muni	15,790		790	15,000
Condenser Line Muni	510,000	85,000	25,500	484,500
Floor Coverings	16,750		837	15,913
Oil Dispensing System	15,000		750	14,250
<b>Total</b>	<b>697,040</b>	<b>85,000</b>	<b>34,852</b>	<b>662,188</b>

<b>Project</b>	<b>Amount</b>		<b>Section 20</b>	<b>Down-Payment</b>	<b>Financed</b>
Roads and Recreation	3,309,673		387,345	165,484	3,144,189
Equipment	209,000			10,450	198,550
Buildings	697,040		85,000	34,852	662,188
<b>Total</b>	<b>4,215,713</b>		<b>472,345</b>	<b>210,786</b>	<b>4,004,927</b>