

# Randolph Township

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2025 MUNICIPAL BUDGET

# Mission Statement

To make the Township of Randolph the best it can be by providing **effective governance, enhanced customer services, and excellent community facilities.**

# Guiding Principles

**Will this action compound a tax rate increase in 2026?**

**If this expenditure is deferred for a year, can the township catch up in the future?**

**How does the value of this change compare with the expectations placed on the Township by the public?**

**Will this decision make Randolph a stronger community five years from now?**

# 2025 Municipal Budget

The proposed 2025 budget calls for appropriations of **\$37,687,238**.

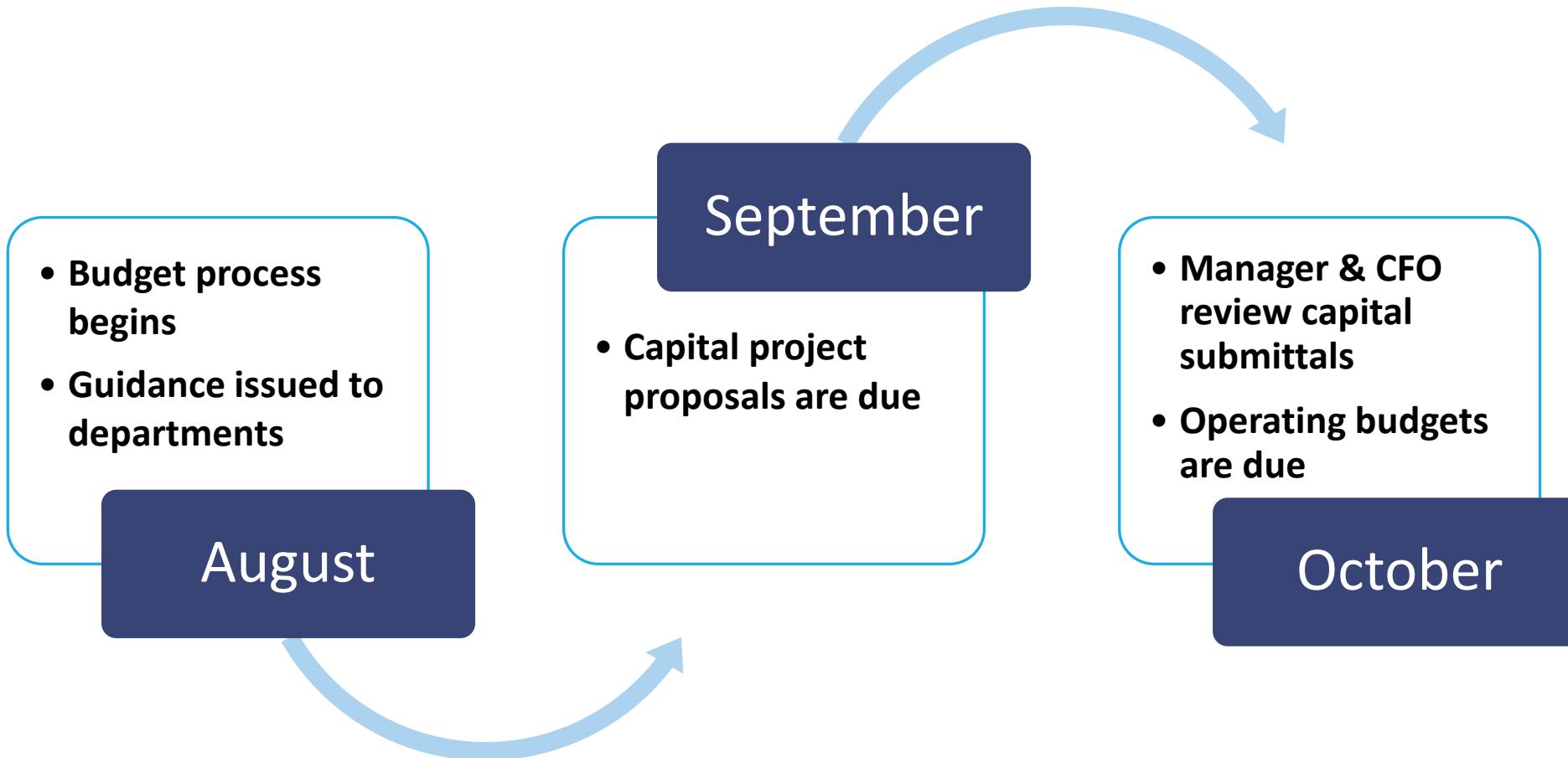
This represents a **4.90%** increase or \$1,761,517 from the adopted 2024 budget.

Significant increases are seen in:

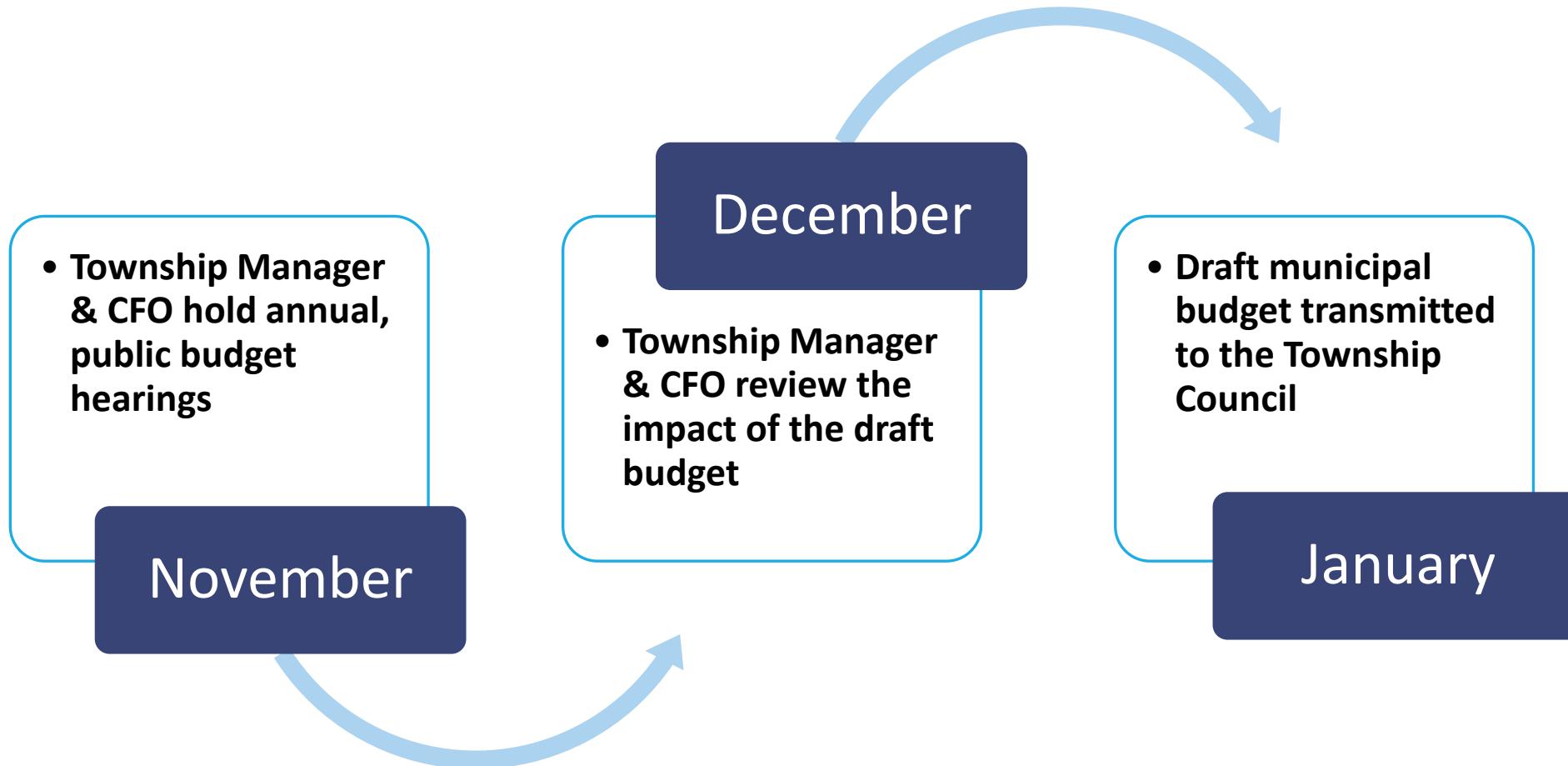
- **Insurance** (liability, workers' compensation, and health)
- Contractual **salary** increases
- **Capital improvements**
- **Pension** and **Social Security**

# Budget Process and Overview

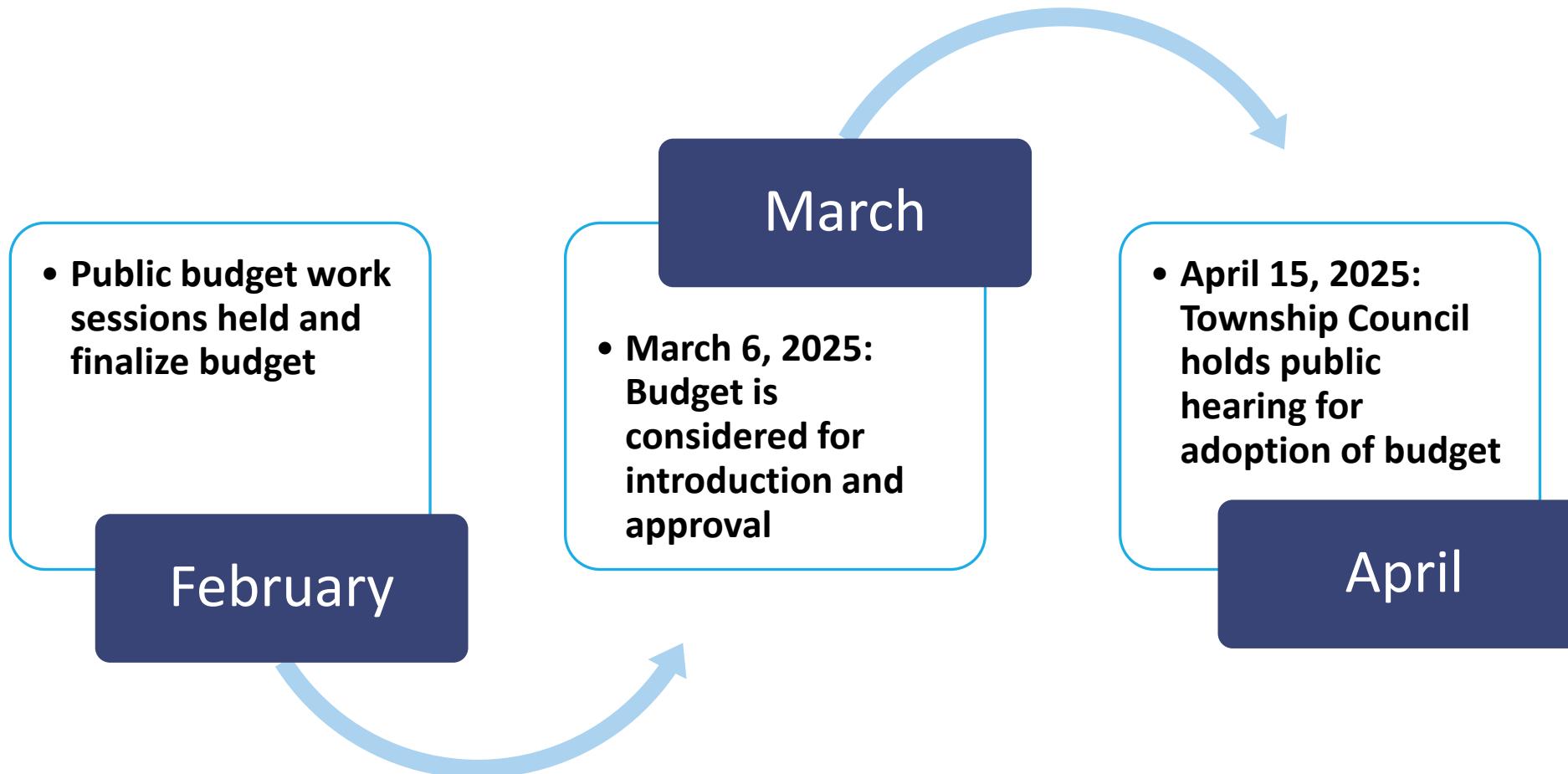
# Budget Process



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# Budget Overview

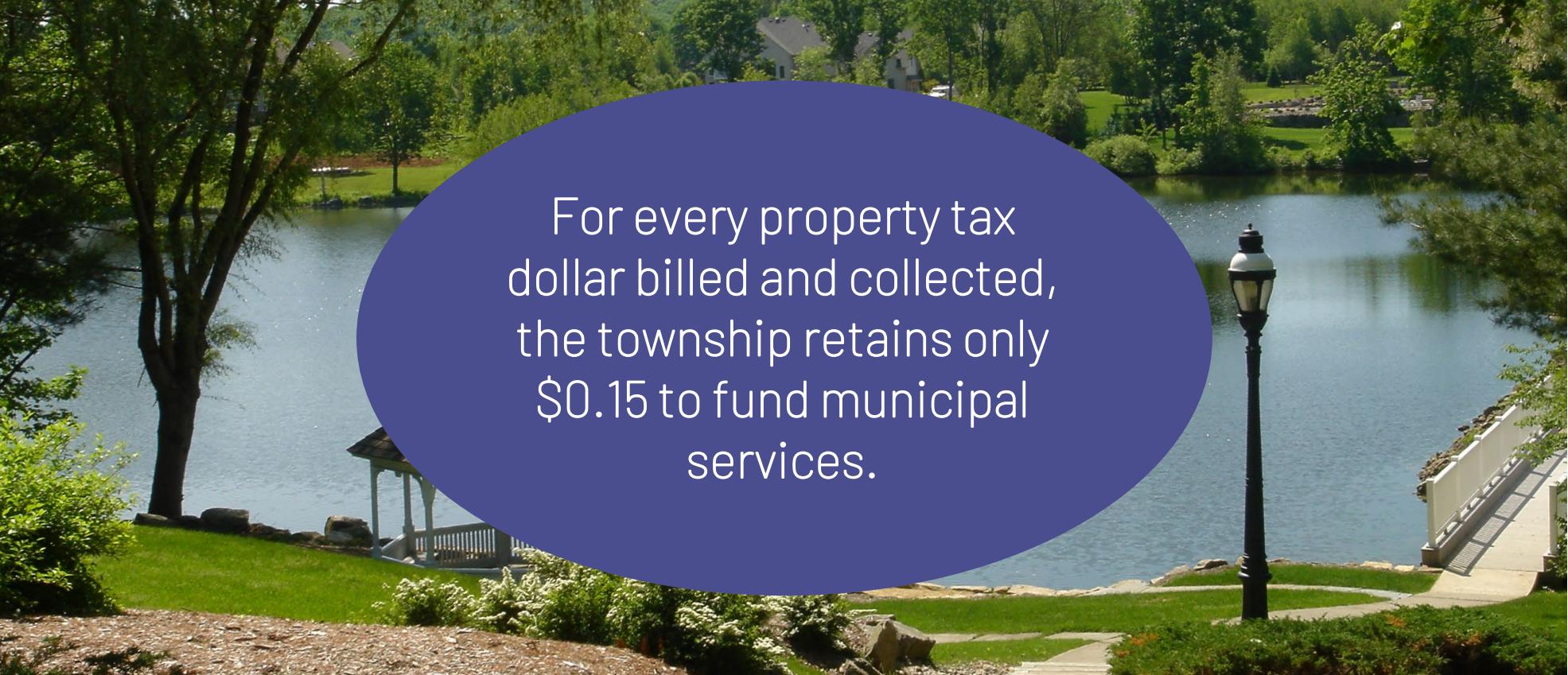
General Fund	2025	2024	% Change
Municipal Budget	\$37,687,238	\$35,925,721	4.90%
Water Department	\$3,790,881	\$3,767,191	0.63%
Sewer Department	\$4,740,808	\$4,609,545	2.85%
<b>Total Budget</b>	<b>\$46,218,927</b>	<b>\$44,302,457</b>	<b>4.33%</b>

# 2025 Estimated Property Tax Rates

# Estimated Property Tax Rates

	2025	2024	% Change
Municipal	0.498	0.477	4.44%
Recreation/ Open Space	0.021	0.021	0.00%
Library	0.043	0.040	7.32%
County	0.299	0.294	1.71%
School District	2.060	2.000	3.00%
<b>Total</b>	<b>2.921</b>	<b>2.832</b>	<b>3.14%</b>

# Randolph Tax Dollar



For every property tax dollar billed and collected, the township retains only \$0.15 to fund municipal services.

# 2025 Estimated Property Tax Levy



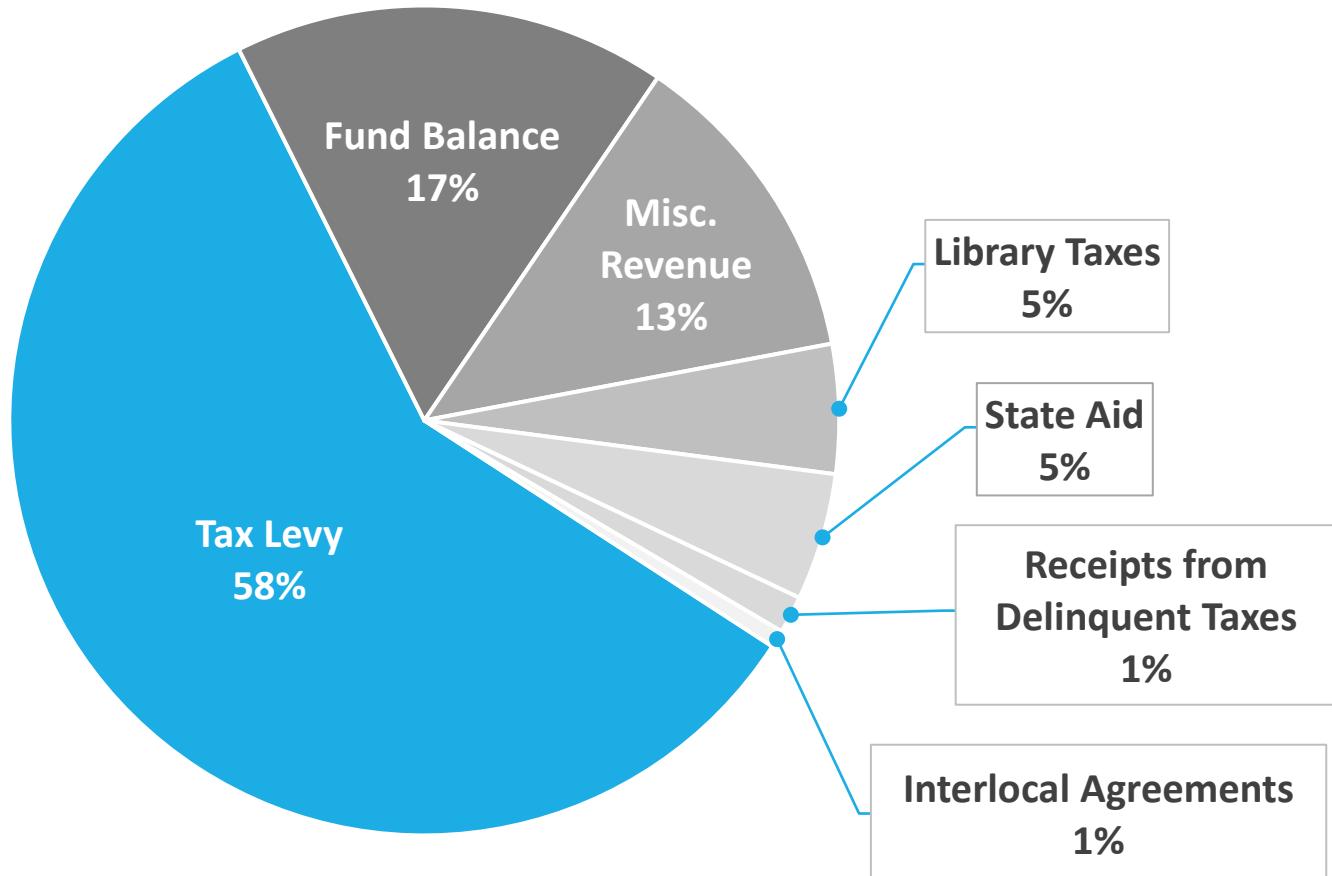
# Total Property Tax Projection

	2025 \$493,400 avg. residential home assessment value	2024 \$491,284 avg. residential home assessment value	Increase	Increase (%)
Municipal	\$2,458	\$2,343	\$114.63	4.89%
Recreation/ Open Space	\$103	\$103	\$0.44	0.43%
Library	\$212	\$197	\$15.29	7.78%
County	\$1,475	\$1,444	\$31.07	2.15%
School District	\$10,166	\$9,818	\$348.14	3.55%
<b>Estimated Total Tax</b>	<b>\$14,414</b>	<b>\$13,905</b>	<b>\$509.57</b>	<b>3.66%</b>

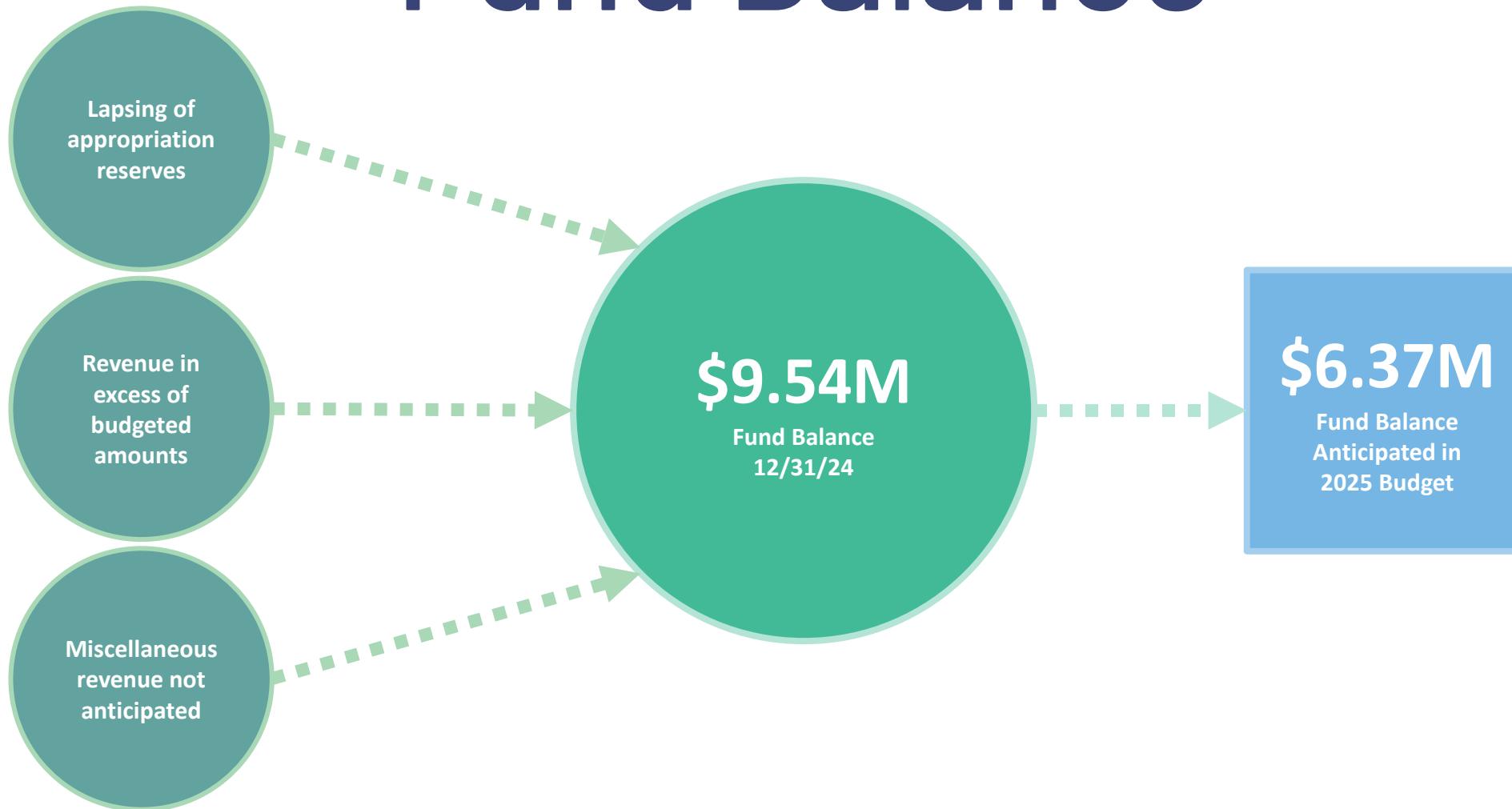
\$9.56/month estimated property tax increase from municipal increases

# Revenues

Most of Randolph's revenues come from its annual **tax levy**



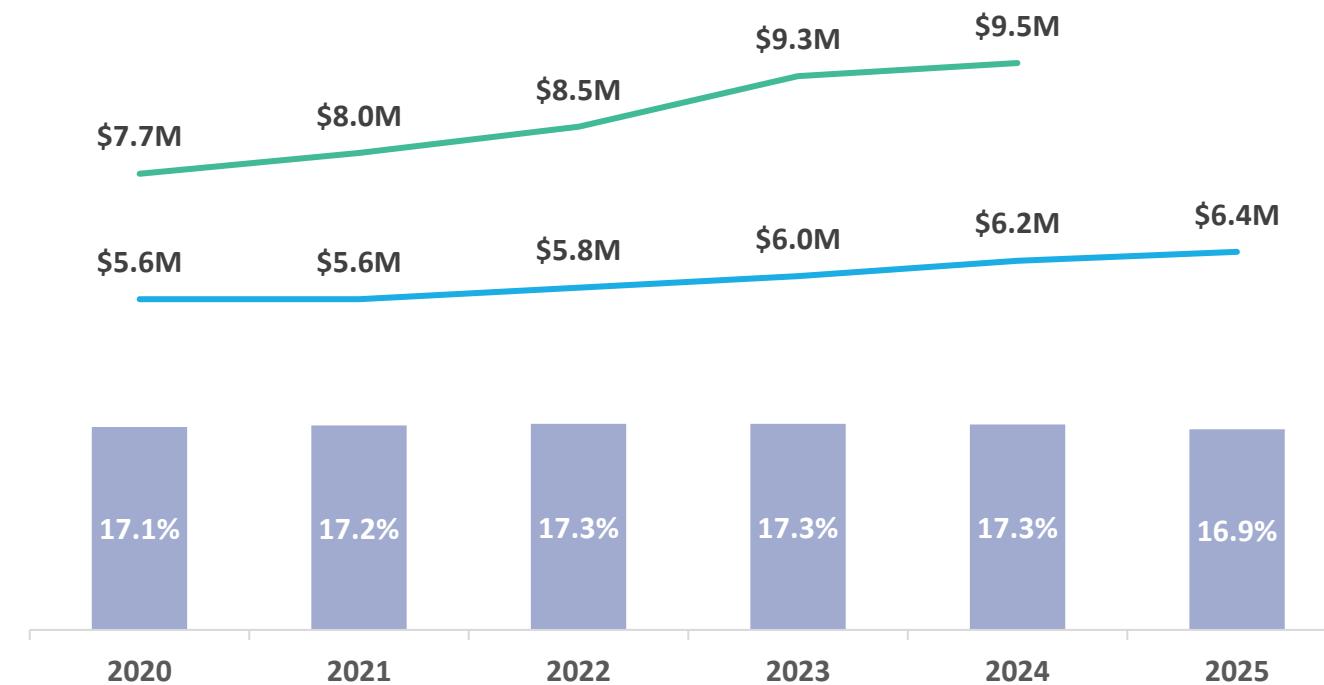
# Fund Balance





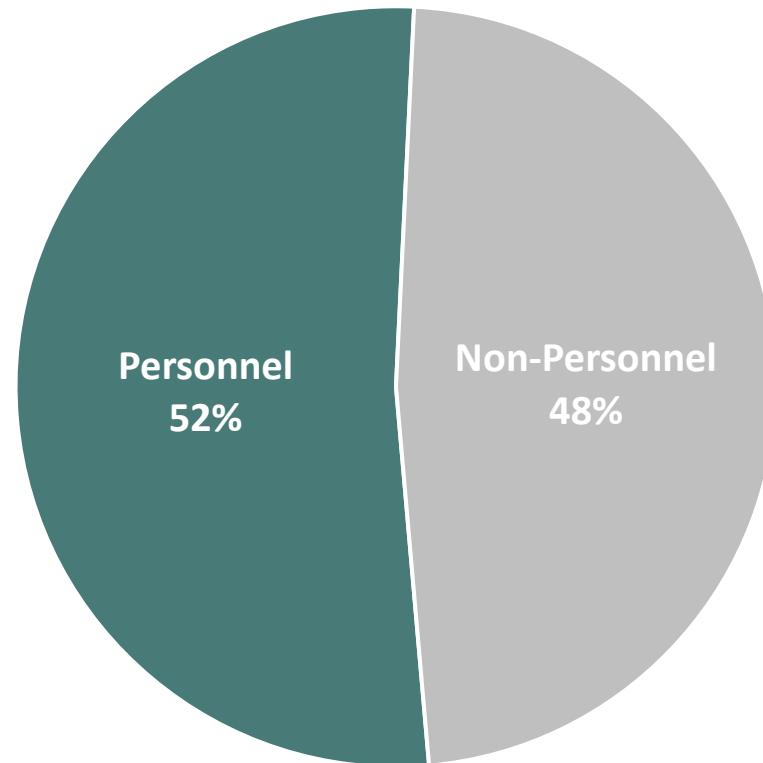
# Fund Balance

Both the year end **fund balance** and **fund balance used** have increased annually, while the fund balance share of budget revenue has been stable



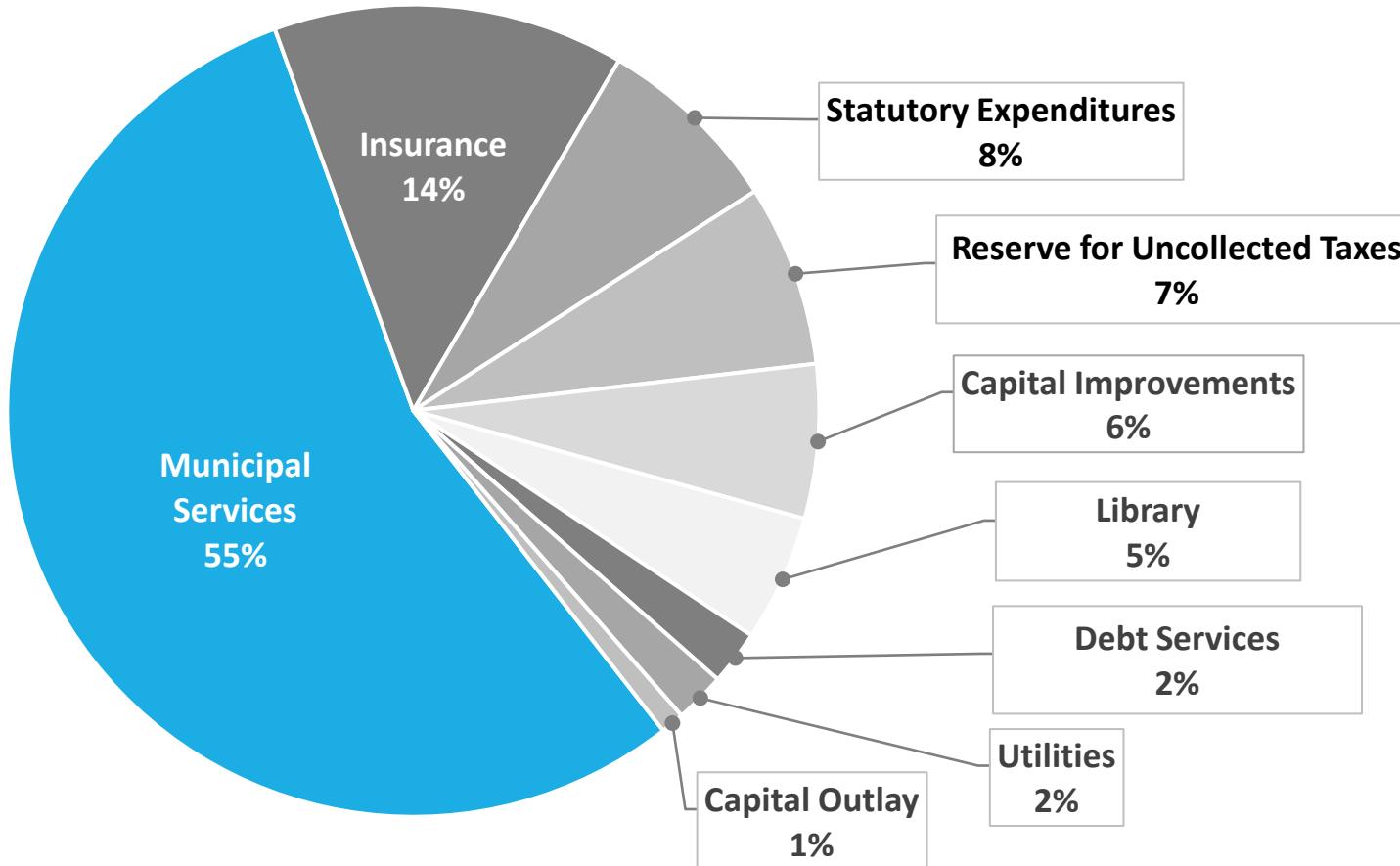
# Expenditures

Most budget expenditures are for **personnel**, including salaries and wages, insurance, and workers' compensation



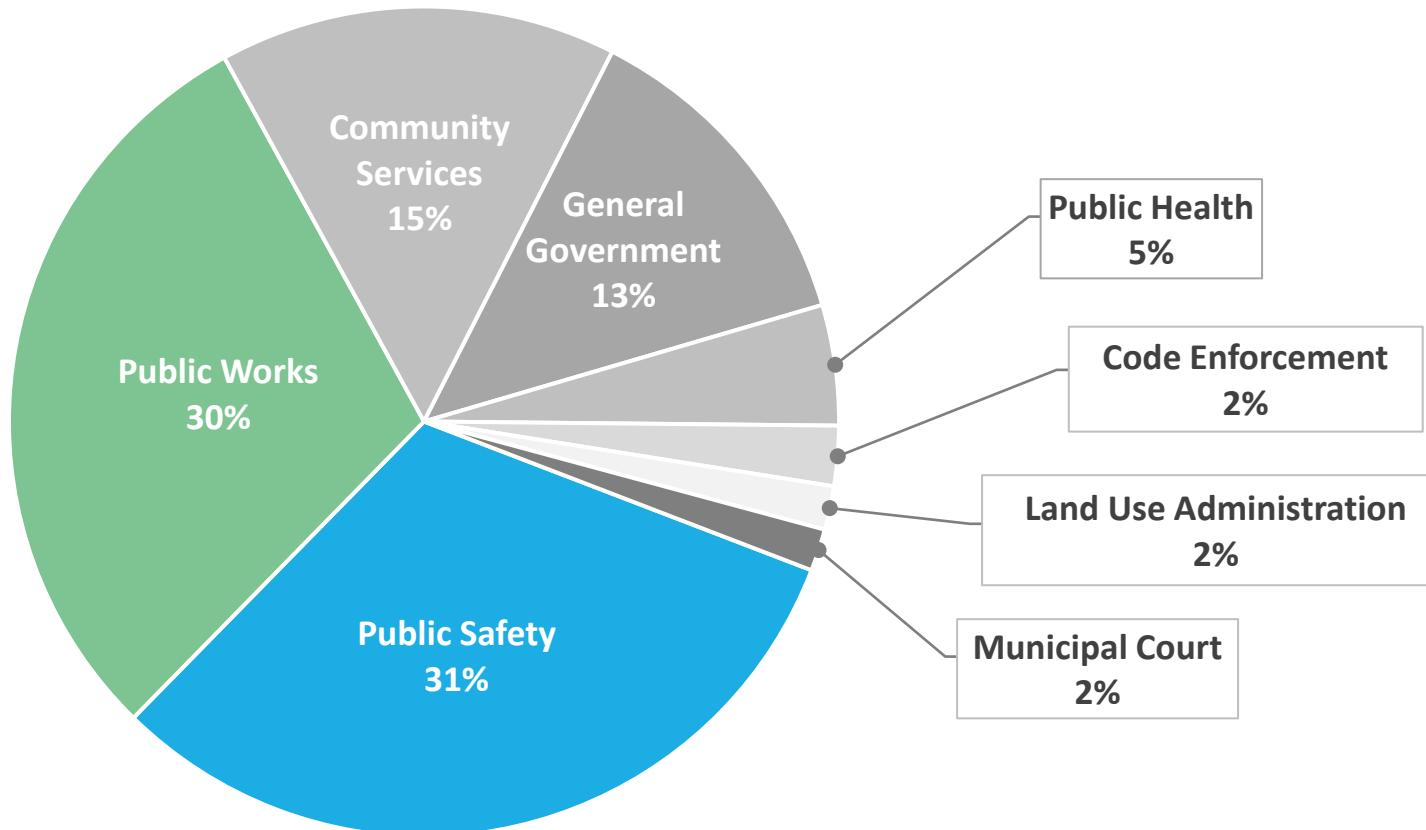
# Appropriations

Most budget appropriations are allocated to **municipal services**



# Municipal Services

Most municipal services funding is allocated to **public safety** and **public works**



# Appropriations

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## Contracts, Insurance, and Pensions

The Township needs additional funds to support required increases in contractual salaries, insurance, and pension contributions.

## Capital Improvements

Additional funding has been allocated to projects such as paving roads and purchasing a fire truck.

# Appropriations

## Municipal Services

Over half of municipal funds are allocated to municipal services, which includes but is not limited to public safety, public works, community services, and public health.

## Length of Service Award Program

The Township funds an emergency services volunteer length of service award program. This provides tax-deferred income to active volunteer fire and rescue squad members.



# Key Initiatives

# Key Initiatives

## Expanding Recreation Programs

This budget provides additional funding for summer program staff, youth programs, day camps, and teen camp.

These increased appropriations are offset by boosted revenues from the Department of Parks, Recreation & Community Services.



# Key Initiatives



## Strengthening Cybersecurity

This budget continues to fund projects that safeguard critical data and maintain uninterrupted operations.

These investments not only protect the information of both the township and residents, but also ensure compliance with the Joint Insurance Fund's standards.

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# Key Initiatives

## Migrating Body Worn Cameras Data

This budget funds the migration of the police department's body worn cameras data to a cloud storage solution.

This investment modernizes the storage of critical data, and helps the township remain compliant with current standards.



# Key Initiatives



## Continuing Shared Services

This budget provides the resources necessary to continue advantageous public health shared services agreements.

This investment in shared services through our Health Department and Animal Control generated over \$200,000 in anticipated revenues in 2024.

# Water & Sewer Department

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## Water System

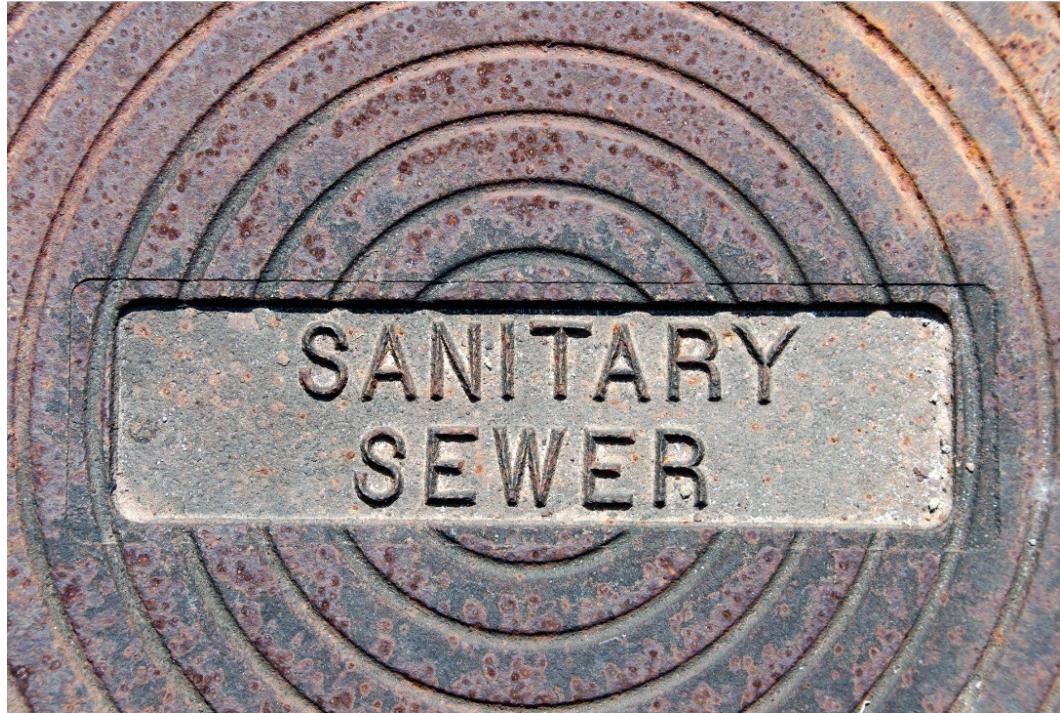
Randolph's water system is a distribution network consisting of water mains, hydrants, and a water tower.

Bulk water is purchased from the Morris County Municipal Utilities Authority produced from the Allamatong well fields, and is distributed to the 6,055 customers.

The 2025 budget allocates \$3,790,881 for the operation of the public water system.



# Water & Sewer Department



## Sewer System

Randolph's sewer system serves 4,293 customers and is comprised of collector lines, pump stations, and force mains.

Randolph sends sanitary wastewater to the Rockaway Regional Sewer Authority treatment plant and the Morris Township Butterworth treatment plant for processing.

The 2025 budget allocates \$4,740,808 for the operation of the public sewer system.

# Capital Improvement Program

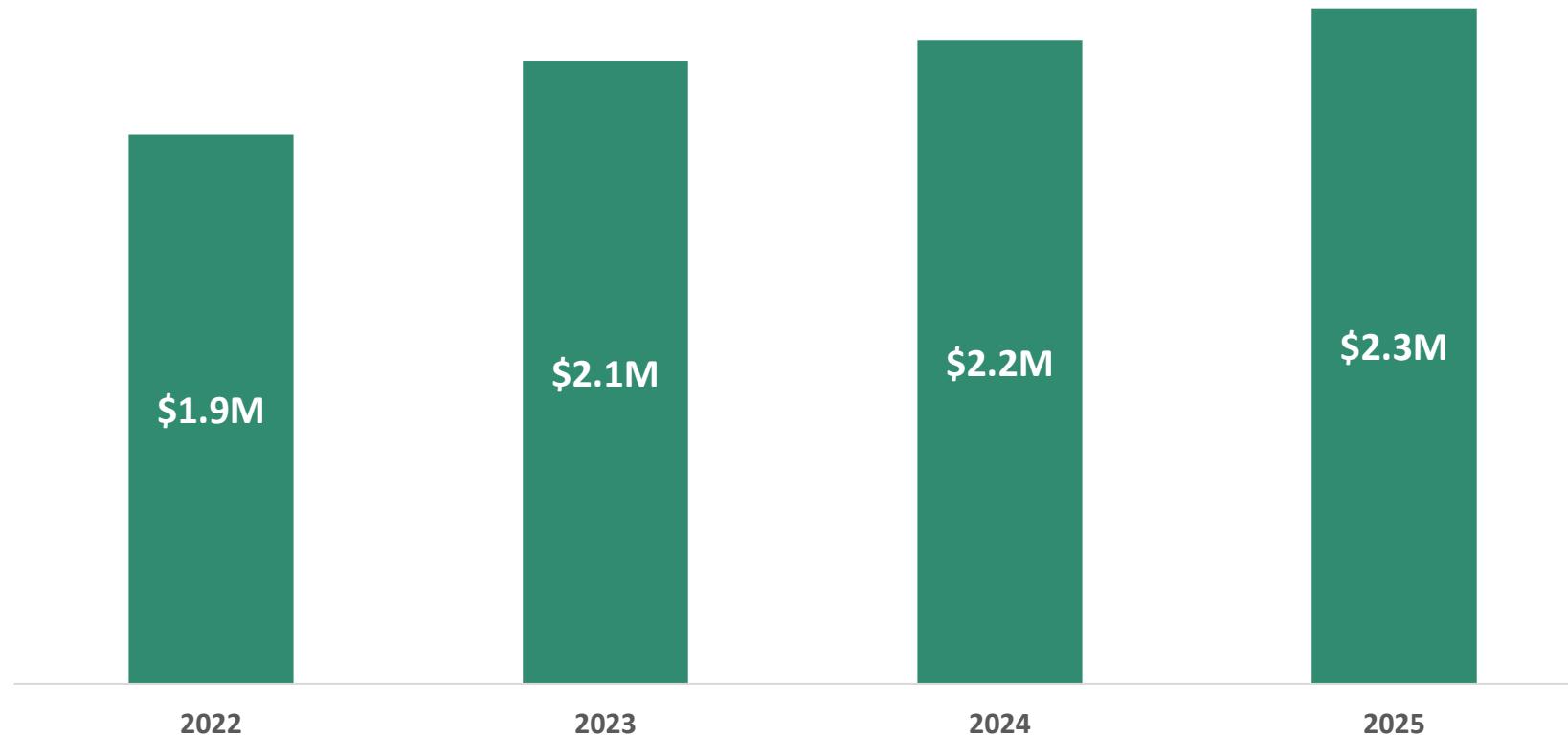
# Capital Improvement Program

The **Capital Improvement Program** is an important part of municipal financial management, which encompasses:

- The preparation, adoption, and implementation of a budget for **major capital projects** or acquisitions; and
- The **funding** of those capital projects and acquisitions through a combination of current funds and debt financing

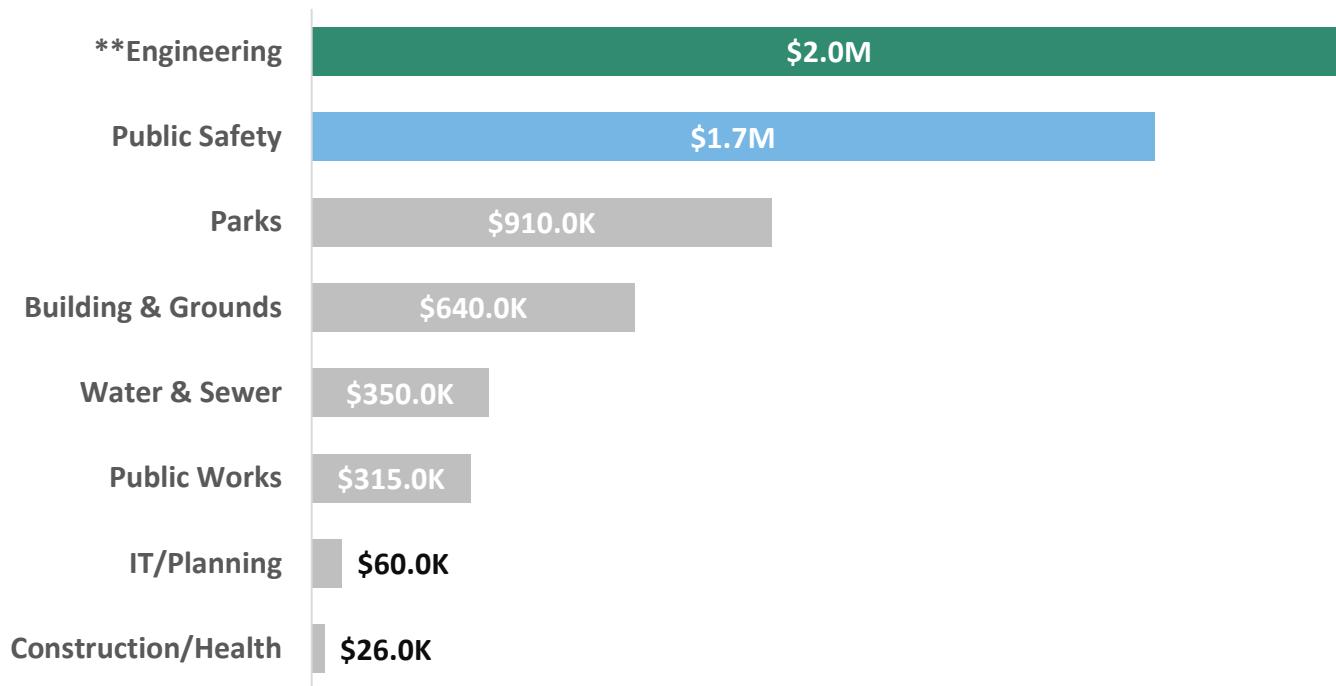
# Capital Improvement Program

**Investments in capital projects have increased steadily**



# Planned Capital Projects

Most capital investments are allocated to **engineering** and  
**public safety** projects



\*\*includes roads and stormwater improvements

Capital project investments consist of funding raised through taxes, Water & Sewer Department revenue, grants, debt, open space funding, and existing capital

# Top 10 Capital Projects

1	Fire Engine Replacement <b>\$1.4 million</b>	6	Freedom Park Hardscaping <b>\$200,000</b>
2	Road Repaving <b>\$1.2 million</b>	7	Rosenfarb Park Renovation <b>\$190,000</b>
3	Morris Turnpike Reconstruction <b>\$523,000</b>	8	Brundage Park Improvements <b>\$125,000</b>
4	Roll-Off Truck Replacement <b>\$260,000</b>	9	LED Lighting <b>\$110,000</b>
5	HVAC Replacement <b>\$250,000</b>	10	Dogwood Pump Station <b>\$100,000</b>

# Thank You!

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