

Personnel & Budget Committee

Fiscal Year 2023 Budget Update



June 20, 2023

Energy Conservation Reserve – FY23

Projects	Status	Expenditures
Install electric vehicle charging station	Grant application submitted to BPU for rapid community charging station; need to evaluate electric grid and transformer identified	0
Purchase 2 electric or hybrid field vehicles	Complete	\$124,340
Purchase replacement, energy efficient lawn maintenance and office equipment	Purchased energy smart refrigerator and electric push mower, trimmer, backpack blower and sidewalk blower. Discontinued use of gas- powered mower. Purchased electric mower 6/19 and awaiting delivery.	\$16,684

Fenwick Manor Preservation Fund – FY23

Projects	Status	Expenditures
Retain consultant to prepare Preservation Plan	Contract with Connolly & Hickey executed in November 2022. Draft Preservation Plan presented to P&B Committee in March 2023. Second draft submitted to staff in June 2023. Contract extension through 9/30/23 executed. Final site visit by structural engineer scheduled for end of June 2023.	\$41,850 encumbered; will receive reimbursement of \$31,387 from NJHT grant
Submit capital grant application to the NJ Historic Trust	Grant application for \$575,000 submitted on 4/18/23. NJHT site visit conducted on 5/10/23. Notification expected by end of September 2023.	Future match of \$575,000

Anticipated State Funding: FY24

Anticipated State Appropriation	\$3,549,000
Requested Increase in State Appropriation	\$375,000
Anticipated State Supplemental Funding (Fringe Benefits)	\$687,000

New/Continued Grant Funding: FY24

Projects	
Long-Term Environmental and Economic Monitoring	\$298,000 from NPS for federal fiscal year 2023
King Snake study	\$92,500 in supplemental funding from EPA
Box Turtle study	\$90,000 from US Fish & Wildlife (through NJDEP)