

Budget Introduction 2019

Overarching Goals of the Administration

- It is the goal of the Administration to meet the needs of the residents and businesses by introducing a realistic budget that provides the services they require as well as to take into account the financial challenges many are facing.
- The proposed budget at \$0.16 tax rate increase equates to an increase of \$110.29 per year on the average house which is assessed at \$69,822.00.
- The initial budget increase was \$0.23 and the Administration made adjustments, including cutting \$337,514.00 = 7 cents from the operating costs and delaying the purchasing of some vehicles and addition of personnel, all of which will be explained in the presentation. The City has also entered into several shared services agreements.
- Using some of the Water Sewer Utility surplus due to the increased rates by CUA.
- A major component of the proposed increase reflects the required payment of an insurance deductible of \$326,630.00 (\$0.068) for a lawsuit last year as well as \$200,000.00 (\$0.042) reserve for deductibles this year. This totals \$0.11 of the \$0.16 increase.
- Any additional cuts will result in the layoff of current employees and a resultant reduction in services to residents.

Shared Services for 2019

Service Partner	2019	2018	2017
County of Cumberland – zoo*	\$30,000.00	\$30,000.00	\$20,000.00
EMS – Hopewell Township	\$41,437.00	\$40,230.00	\$39,058.00
EMS – Stow Creek	\$14,800.00	\$14,800.00	\$14,200.00
EMS – Greenwich	\$7600.00	\$7,600.00	\$7,600.00
Joint Municipal Court – Fairfield	\$55,183.00	\$55,183.00	\$54,100.80
Tax Assessor – Maurice River	\$16,000.00	NA	NA
Amity Heights	\$143,499.00	\$143,449.00	\$140,635.74
Totals	\$308,519.00	\$291,262	\$275,593.54
Increase	\$17,256.00	\$15,668.46	

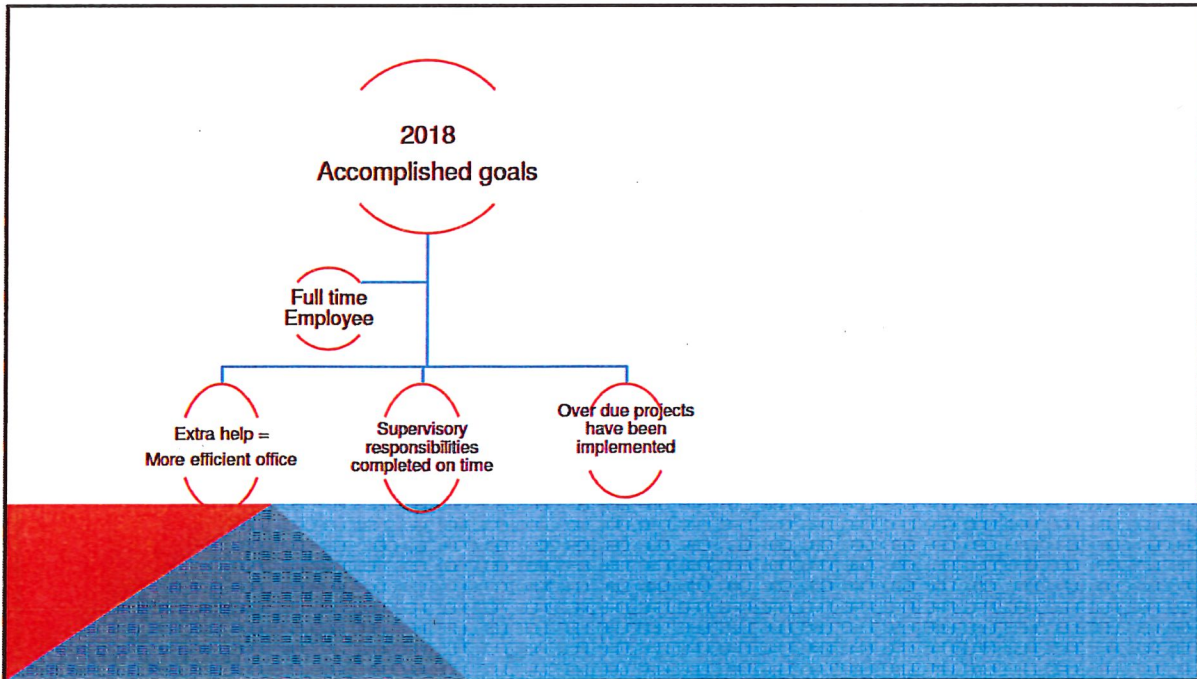
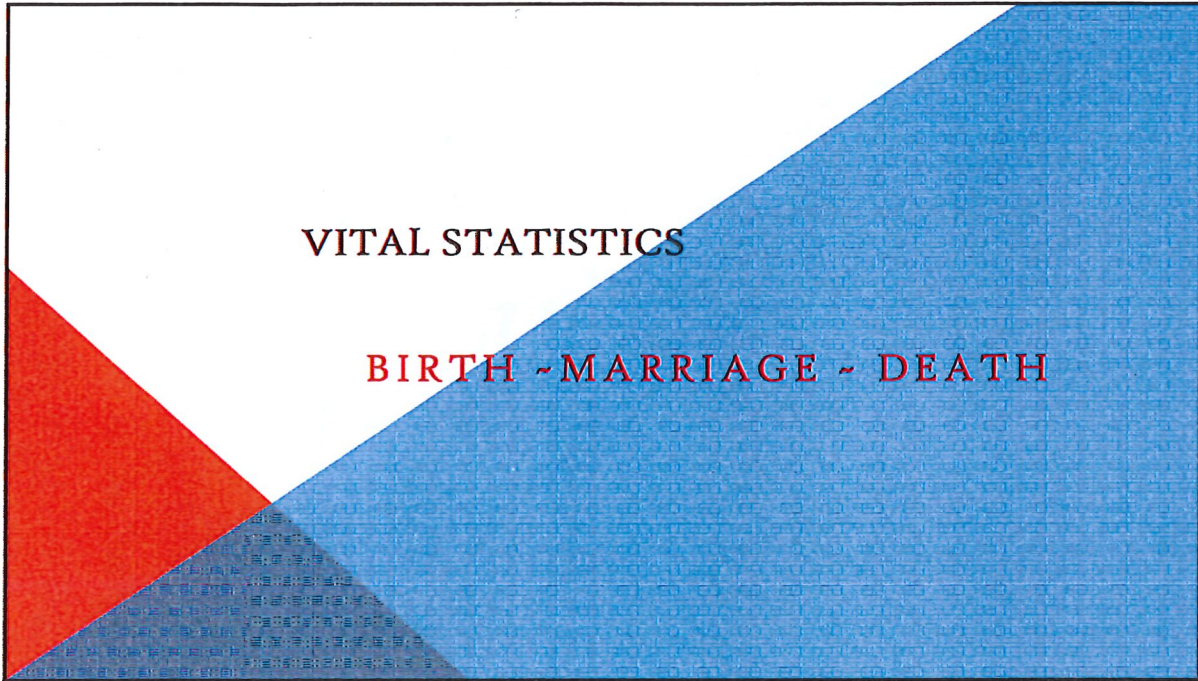
Additional shared services for which we receive all of the fee revenue

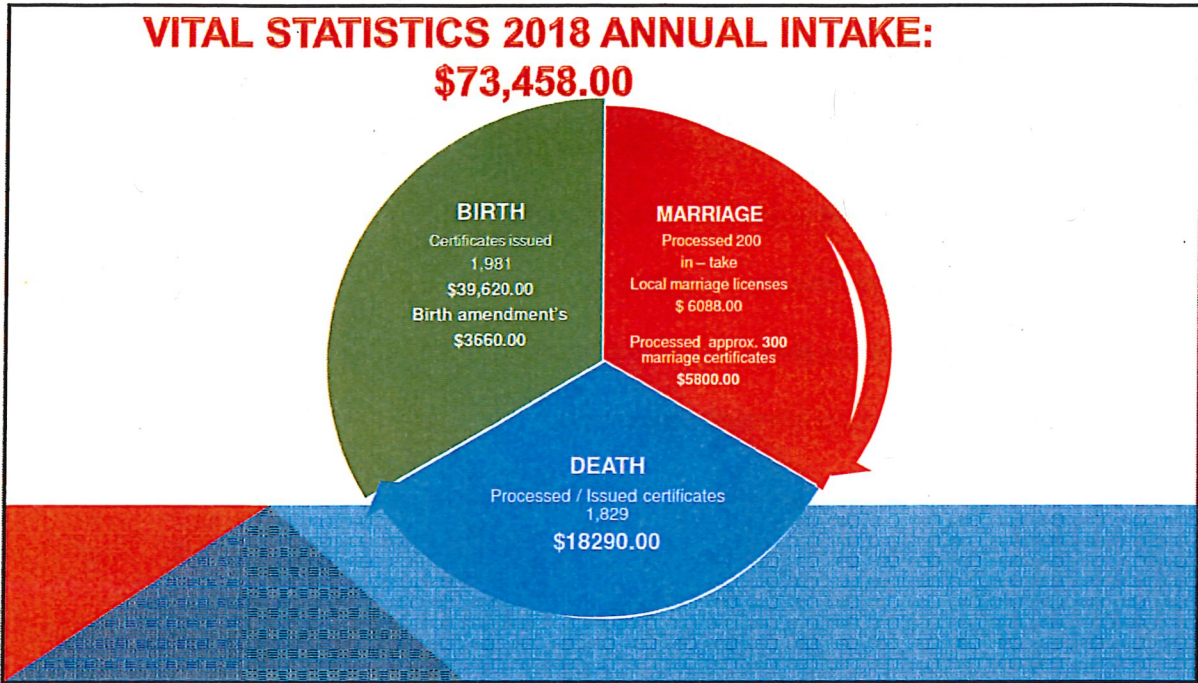
- **Fire Official/Fire Inspector**
 - Downe
 - Stow Creek
 - Alloway
 - Hopewell
- **Conflict Uniform Construction**
 - Lawrence

Overview of the Accomplishments and Goals of many of the Departments

- As with last few years, the Administration is providing this presentation to Council and the public so that there is an opportunity for everyone to better understand the work the City is doing with very limited resources
- Presentations:

Budget Presentation for 2019





PHONE LINES

- ❖ **VITAL STATISTICS IS A VERY BUSY OFFICE ADDING PHONE LINES GIVES THE CUSTOMER THE INFORMATION INSTANTLY AND QUICKLY WITHOUT DELAY IN A CALL BACK.**
- ❖ **ADDING EXTRA PHONE LINES PROMPTING THE CUSTOMER TO:**
- ❖ **PRESS 1: MARRIAGE LICENSE REQUIREMENTS**
- ❖ **PRESS 2: OBTAINING A BIRTH or DEATH CERTIFICATE**
- ❖ **PRESS 3: MARRIAGE CERTIFICATE INFORMATION**

ADDITIONAL GOALS 2019



To address the additional needs of customers based upon changes in the State law



To service clients even more efficiently.



WORK AS A TEAM

Code Enforcement

Accomplishments

Monetary:

In 2018, our revenue increased as compared to 2017.

2017: \$413,800 2018: \$630,206

This includes Rental Registration, Vacant Registration and Sale Certificate only.

Registered Vacant Properties:

- In 2017, 186 Vacant Properties were registered, totaling \$60,033
- In 2018, 255 Vacant Properties were registered, totaling \$276,439, an increase of \$223,379
- Over the course of 2018, more than a dozen properties that had been vacant for 12 months or longer have been rehabilitated and are currently occupied
- With the help of the Construction Office and Community Development, 9 vacant properties were demolished in 2018
- **Inspections:**
- Code Enforcement does Rental Inspections, Sale Inspections, and self-initiated Target Area inspections.
- In 2017, 5,750 inspections were completed. Even with a decrease in staff, inspections in 2018 increased to 6,350.
- Our main focus is to continue monitoring vacant properties, as well as to continue to be vigilant in addressing code violations throughout the City's districts.

23 Terrace Street - Before



23 Terrace St - After



Goals

- To continue to enforce the code in such a way that more vacant properties become rehabilitated throughout the City
- To streamline our old methods of keeping records so as to be more organized with information such as renewing expired licenses and violation re-inspections.
- To have our Bridgeton Ordinances Code books revised and continually updated to avoid legal discrepancies.
- To continue with training for each inspector to insure maximum consistency within the department.

Construction Office

Accomplishments:

- In 2018 our revenue was \$274,392
- The revenue is based on permits that were issued for: Building, Electrical, Plumbing, Mechanical and Fire.
- A state fee is also collected and it is based on the total cost of the work being done.
- 11,801 cubic feet of new construction with \$601,093 of construction in alterations.
- The Construction office issued: 200 for building (189 in 2018), 153 for plumbing (144 in 2018), 316 for electrical (299 in 2018), 140 for mechanical (128 in 2018), 109 for fire (108 in 2018). Second straight year with an increase in construction.
- Permits are required for a reasonable degree of protection to the health, safety and welfare of our citizens and visitors.

Zoning Permits

- Issued 84 Living Space Rental Permits
- Issued 10 Dumpster Permits
- Issued 228 Permits for New Business'
- Collected \$14,875 in fees (9 Zoning Board Development Applications were issued with \$3,820 collected in fees)

Coral Avenue



North Laurel Street



Indian Avenue



Accomplishments of 2018

- Oversaw the construction of two new community centers.
- Started construction of the food innovation center.
- Oversaw the reconstruction of Bridgeton Villas.
- Worked with Cumberland Dairy on the tear down of structures that would allow for future expansion.
- Oversaw the demolition of substandard structures that made way for new commercial properties such as the River Grove.
- Oversaw the rehabilitation of homes throughout the city.
- Oversaw the renovation of Bridgeton Hospital that allowed them to open a Crisis Center.
- Oversaw the construction of a Chinese Laundry and restaurants in the downtown area.
- Oversaw the construction of a U-Haul and self storage facility that occupied a vacant building.

Bridgeton Park and Recreation

Budget Presentation 2019

RECREATION DEPARTMENT ACCOMPLISHMENTS OF 2018



Concession Stand

- Offering pre-packaged snacks and beverages within the zoo.
- Provide visitors with a much needed amenity.
- Revenue for the zoo.

Promotion of Splash Park Attraction



Splash Park

- Marketed as a day trip destination
- Developed a group package with golf, picnic area and zoo included with the water park
- Wednesday group activities during July & August

RECREATION DEPARTMENT GOALS

Sunset Lake



Stoney Point Beach at Sunset Lake

- Public Swimming available at Stoney Point Beach
- Water activities such as canoe and kayak rentals.

Public Safety



Park Safety makes for a great visit

- Security cameras within the zoo.
- Developing Security
- Additional live feeds.

Rec Hill Playground



- Installation of new playground on the old playground site.
- ADA compliant structure with anti-vandalism features
- Ages 5-13 yrs

BRIDGETON JOINT MUNICIPAL COURT



BRIDGETON JOINT MUNICIPAL COURT



2018 ACCOMPLISHMENTS

- HIGHEST TOTAL FILINGS AND TOTAL DISPOSED CASES IN VICINAGE 15 – 4TH CONSECUTIVE YEAR
- MUNICIPAL COURT ADMINISTRATOR CERTIFIED - EFFECTIVE JUNE 2018
- STENGTHENED CURRENT COURT STAFF – MULTI TRAINED
- CONTINUED DETAILED ANALYSIS OF CASE MANAGEMENT
- IMPLEMENTED PROCEDURES TO INTEGRATE THE VACANT AND ABANDONED PROPERTY ORDINANCES INTO COURT ROUTINE

BRIDGETON JOINT MUNICIPAL COURT
2019



2019 GOALS

- FULLY STAFFED – *FILL VACANT CLERK I, CLERK II, AND DEPUTY POSITIONS*
- CONTINUE STAFF PRINCIPLES OF MUNICIPAL COURT ADMINSTRATION TRAINING
- CONTINUE DESTRUCTION OF RECORDS
- CONTINUE ORGANIZATION OF BASEMENT STORAGE
- MAINTAIN BACKLOG REDUCTION
- PURCHASE NEW INDUSTRIAL PAPER SHREDDER

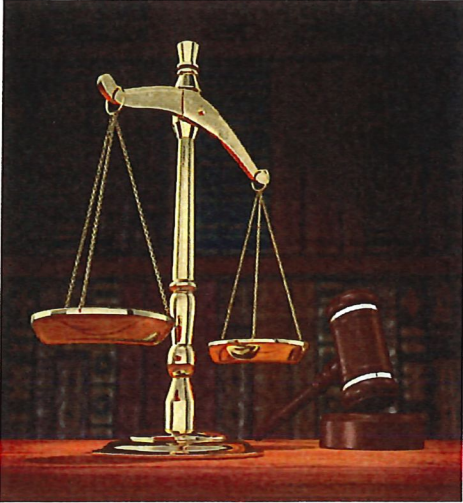
BRIDGETON JOINT MUNICIPAL COURT
2019



- **FUNDS FOR COURT STAFF SALARIES**
- MUNICIPAL COURT JUDGE – JASON WITCHER
- CERTIFIED MUNICIPAL COURT ADMINSTRATOR – MARIE L. KEITH
- DEPUTY MUNICIPAL COURT ADMINISTRATOR – ASHLEY GRANT
- DEPUTY COURT ADMINISTRATOR – *VACANT*
- KEYBOARDING CLERK III – CHRISTINE MILETTA
- KEYBOARDING CLERK II – BARBARA GLEISSNER
- KEYBOARDING CLERK II – *VACANT*
- KEYBOARDING CLERK I – DIANA RAMIREZ-RAMOS
- KEYBOARDING CLERK I – *VACANT*
- COURT ATTENDANT – *VACANT*

- **FUNDS FOR OTHER PROFESSIONAL SERVICES**
- SPANISH LANGUAGE INTERPRETER – LINDA DEDRICK
- OTHER INTERPRETERS – SOUTH JERSEY INTERPRETING SERVICES
- SIGN LANGUAGE INTERPRETER – 360 TRANSLATIONS
- LANGUAGE LINE
- CONFLICT/SUBSTITUTE JUDGES
- PROSECUTOR
- CONFLICT/ SUBSTITUTE PROSECUTOR
- PUBLIC DEFENDER
- CONFLICT/SUBSTITUTE PUBLIC DEFENDER

BRIDGETON JOINT MUNICIPAL COURT
2019



FUNDS FOR PRINTING & BINDING

- CARBONLESS MAILERS (DAILY NOTICES)
 - UNIFORM TRAFFIC TICKETS
- SPECIAL FORMS OF COMPLAINTS
 - ENVELOPES
- STATUTE BOOKS (FOR BENCH)
- CODE BOOKS (FOR BENCH)

FUNDS FOR OFFICE SUPPLIES

- W.B. MASON
- INDUSTRIAL PAPER SHREDDER

FUNDS FOR OTHER EQUIPMENT AND SUPPLIES

- NEW JUDGE'S ROBE

FUNDS FOR CONTRACTUAL SERVICES

- DE LAGE LANDEN – COPIER/FAX LEASE

2019 Water and Sewer
Budget Presentation



Water/Sewer Challenges

- Aging Infrastructure



New Valves on a 12" & 16" Main Distribution Line



Inlet to Manhole Repair



Sewer Main Repair



Rehabilitation of the Top Section of a Manhole

"FLUSHABLE" WIPES ARE NOT SO FLUSHABLE...

Did you know that baby wipes may specify they are flushable, but they should not be put in our wastewater system? This also includes adult wipes, cleaning wipes (Clorox, Lysol), medical wipes, etc.

In fact, the only paper product that should be "flushed" is toilet paper. It is the only paper designed to break down as it travels through the wastewater treatment process.

• NIDEP Regulatory Compliance

• **NJDEP Regulatory Compliance**



Operate, Tag and GPS



Exercise and GPS

- NJ Water Accountability Act (Oct. 19, 2017)
- Additional Sampling Requirements starting 2020
- Increased Treatment Cost (Water & Sewer)



Moving Forward

Continue to upgrade Infrastructure



We have replaced 20-25 Fire Hydrants per year the last 5 years. We have installed new gate valves on several main distribution lines throughout the city. This work allows us to isolate areas and have fewer customers without service during repairs.



We have replaced 3 complete manholes in the last couple years and fixed numerous lids and frames. Our Street Crew maintains over 60 miles of sewer main.