



# *2021 Municipal Budget Presentation*



# City of Bridgeton Fire Dept. Budget 2021

## 2020

Total Fire Calls-	1,237
Total EMS Calls-	5,279
Fire Code Inspections-	1,225
Fire Code Re-inspections-	292
Smoke Detectors Installed/Distributed-	20 (COVID)
Educational Programs- *Limited* COVID RESTRICTED	
Revenue- EMS Division	\$1,016,204
Bureau of Fire Prev.	\$154,014
<b>Total</b>	<b>\$1,170,218</b>



Services that we provide:

### **FIRE**

#### **EMS- 70 Square Miles**

- Including Hopewell, Stow Creek, Greenwich, Shiloh Boro (shared services)

### **Rescue:**

- Vehicle Extrication/Water Rescue

#### **Fire Prevention- 208 Square Miles - Education/Enforcement /Investigation**

- Shared Service Areas

- Fairfield Township
- Greenwich Township
- Hopewell Township
- Stow Creek Township
- Downe Township
- Alloway Township
- Shiloh Boro





# Fire Department 2021



- Up to, and including the 2020 Budget we have been able to recently address:
  - Address some staffing deficiencies and re-allocate resources to better handle the workload with the FIRE Division, EMS Division, as well as the Bureau of Fire Prevention.
  - Improve the overall health of the fleet by continuing to remount and/or replace apparatus. Frontline FIRE apparatus are in good shape for a number of years now with the recent replacement of the 75' ladder. Reserve apparatus are of proper type, and in good shape.
  - No CAPITAL requests for 2021
- Looking forward this year we will need to:
  - **Address the Upgrade/Replacement of Fire Headquarters**
    - Steps must be taken address the deficiency of the current facility to accommodate our modern operations
    - COVID concerns have highlighted the inabilities of our current facilities to handle the workload of our personnel



# Bridgeton City Park



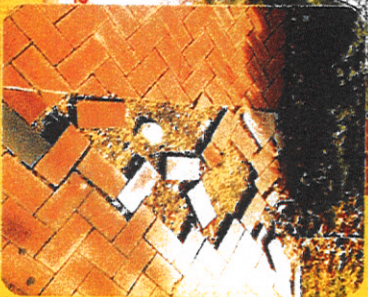
DPW will continue to beautify and maintain the "City Park" year round. This will include but not be limited to the maintaining of the ballfields, basketball courts, making sure playground equipment is safe, walking paths are cleared and able to be used; picnic areas are moved and cleaned for use and the "Dog Park" is maintained for our furry friends. These are but a few of the tasks performed by our Crews to keep our Parks and Recreation Facilities available for our residents to enjoy.







**"Welcome to the City of Bridgeton ACUA"**  
 ACUA came rolling into Bridgeton on January 4<sup>th</sup>, 2021 with their 2 manned Solid Waste and Recycling trucks; their team is here to work with the City to help keep our streets and neighborhoods clean and to serve our residents.



**"Business District"**  
 Phase 1 of downtown sidewalk replacement will begin this year, complete with all new electrical lanterns.

**"Volunteers"**  
 DPW continues to work with various groups who volunteer to pick up litter on the streets of our community making it a better place to live.



**"Storm Drains"**  
 Maintain the storm drains whether it is the removing of debris from on top of the drain or to the replacing of aged or deteriorated drains so storm water flows freely.

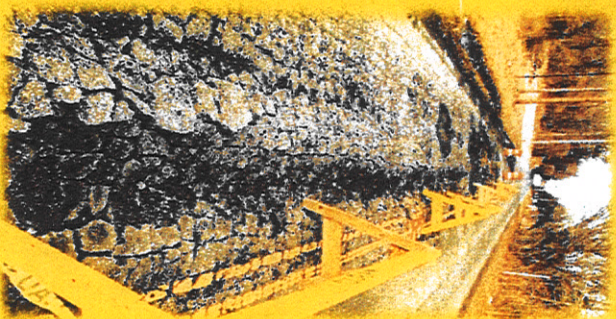






**"Road Improvement Projects"**

Severely deteriorated roadways are being replaced with a brand new surface. Areas on the 2021 project list are: S. Pine St., Westwood Ave., Thompson Ave., Thompson Ct. and Preston Ave. along with various other streets located throughout the City. Other roads are being maintained by our DPW Pot Hole Crew. Our crew works feverishly throughout the City to fill in any and all potholes so our residents will have a smoother ride.





2020

## MAJOR CRIME SUMMARY

### INCREASE in MAJOR VIOLENT CRIME (2019-2020)

Murder (+50%) (2 to 3)

\*2 already in 2021

Statewide Murder Rate (+44%) (228 murders)

Aggravated Assault-Shootings (+66%)

20 in 2020 (15) in last 3 months (1,040 statewide)

Weapons Offenses/Shots Fired (+33%)

16 in 2020 (9) in last three months (714 statewide)

Assaults (Other) (+4%)

Robbery (-28%)

Burglary (Residential/Commercial) (-46%)

FOOT Patrols (+23%) (7,890 in 2020)



*Increased GANG Activity*

*Pro-Active Law Enforcement COVID*

*Concerns*

*Increase in Gun Possession Overall including*

*Criminal Element*

*Criminal Justice Reform Detentions*

*Incarcerated COVID Releases*



## BUDGETARY ACCOMPLISHMENTS - 2020

- Safety & Security of Municipal Complex: (Federal Forfeiture Funds) **Completed!**
- Police Vehicle Replenishment (Marked) (3) **(Received this month!)**
  - Three (6) Marked VEHICLES in excess of 100,000 miles remain.
  - One (1) Un-Marked Purchased.
- COVID Response **(Stocked)**
  - Personal Protection Equipment Purchases
    - Masks, Goggles, Sanitizing Chambers, Cleaning Supplies, Complex Disinfecting
- Facility
  - Sliding File Storage (Records) Need Eliminated with Electronic Archiving; AED Unit – Municipal Complex Purchased; Language Line (Dispatch)
- Mobile (Vehicle) Police Radios:
  - Gradually replenish the marked fleet with 700 MHz radios. Two (2) purchased in 2020
- Hiring: Seven (7) Officers in 2020 (Retirements, Terminations, Terminations)
- IA Pro (Internal Affairs Tracking Software)



# KEY BUDGETARY GOALS - 2020/2021

Contractual Services (\$75,000) in 2020 reduced to \$70,000 requested in 2021!

- RMS Operating System (\$16,000)
- Printing/Copying Leasing: (\$12,500) (\$8,500)
- WatchGuard Body Worn and Vehicle Camera System Warranties and Redaction Software (\$14,000)
- Guardian Training/Tracking Software (\$3,500)
- IA Pro Maintenance/Warranty/Licensing (\$1,400)
- Language (Interpretation) Connection (\$1,500)
- LIVESCAN (Fingerprint System) Fee (\$3,600)
- ALPR Fee (Automated License Plate Reader) (\$2,500)
- State of New Jersey Radio Frequency Payment (\$4,000)
- AFIX Tracker (Fingerprint) State of New Jersey Fee (\$6,500)
- POWER DMS Accreditation and TRAINING Module (\$7,000)

## \*OTHER SIGNIFICANT BUDGET ITEMS

- HIRING: Eight (8) recruits
  - 10 of 15 hires in 2020/2021 Minorities (Department @ 28.6%)
- Radio (Handheld) Upgrade FINAL Payment (\$46,393)
- Marked Vehicle Lease Payments (\$62,000)
- Unmarked Vehicle Lease (New) (\$12,000)
- Ammunition and Supplies (\$18,700)
- New RECRUITS
  - Medical Clearance Examinations (\$10,000)
  - Uniforms/Equipment (\$16,000) \*Waiver change for academy gear!
  - Academy Tuition (7,000)
- Uniform Allowance (Contractual) (\$41,250)
- Police Vehicle Radios (2) @ \$8,400 each (\$16,800)
  - (10 of 19 marked equipped)



# COMPTROLLER OFFICE 2021 BUDGET OVERVIEW



# THE BUDGET PROCESS

Department Head Line Level Review – Fall 2020



Submitted to CFO and Business Administrator for Analysis and Input



Discussion with Administration



Budget Introduction - May 4, 2021



Public Hearing – June 15, 2021



Budget Adoption – At least 28 days after Budget Introduction



## 2021 Current Fund Budget Overview

### What does this budget include?

- Minimal increase of funding for salaries and wages (1.99%)
- Level Operating Costs
- Increase in the Employer share of the Pension contribution to the State for PFRS of \$ 310,123 and PERS of \$ 98,280
- Increased funding requirement for Animal Control Services
- Capital Plan for continued replacement of Public Works vehicles/equipment, Road Improvements and Computer needs
- Funding for the Library that exceeds the minimum required
- One year reduction in Debt Payments due to Permanent financing of outstanding debt.
- Reduction in Reserve for Uncollected Taxes



# Current Fund Budget Appropriations

	2021 Budget	2020 Budget	\$ Change
Salary and Wages	12,646,711.15	12,400,203.73	246,507.42
Operating Expenses/ Statutory	10,433,895.60	10,080,067.76	353,827.84
Grants	683,086.70	399,950.31	283,098.17
Deferred Charges	0	92,185.00	(92,185.00)
Capital	115,000.00	91,300.00	23,700.00
Debt Service	235,186.15	777,817.20	(542,631.05)
Board of Education	14,893.00	15,256.00	(363.00)
Reserve for Uncollected Taxes	727,608.74	1,006,255.10	(279,009.36)
Total	24,856,381.34	24,863,035.10	(6,653.76)



## Current Fund Budget Appropriations

