



# WINSLOW TOWNSHIP 2020 BUDGET PRESENTATION

PRESENTED BY JOSEPH GALLAGHER

AND

STEPHEN DRINGUS

## Overview of 2020 General Budget

### General Budget:

- No reduction in the level of services, and in fact, we were able to expand our services as compared to 2019.
- 0.995 cent (nine tenths of one penny on the rate) increase in the municipal purpose tax rate (\$19.32 per year on the average assessed value home of \$175,400).
- Provides continued funding of Economic Development initiatives, which have added over \$60 million in new tax ratables since 2014.
- Results of 2019 has allowed us to strengthen our healthy balance between keeping both our fund balance and municipal purpose tax rate stable, which are both key factors that bond rating agencies look at when assigning a bond rating. Strategic planning and staggering of our bond sales has played a significant role in these results.

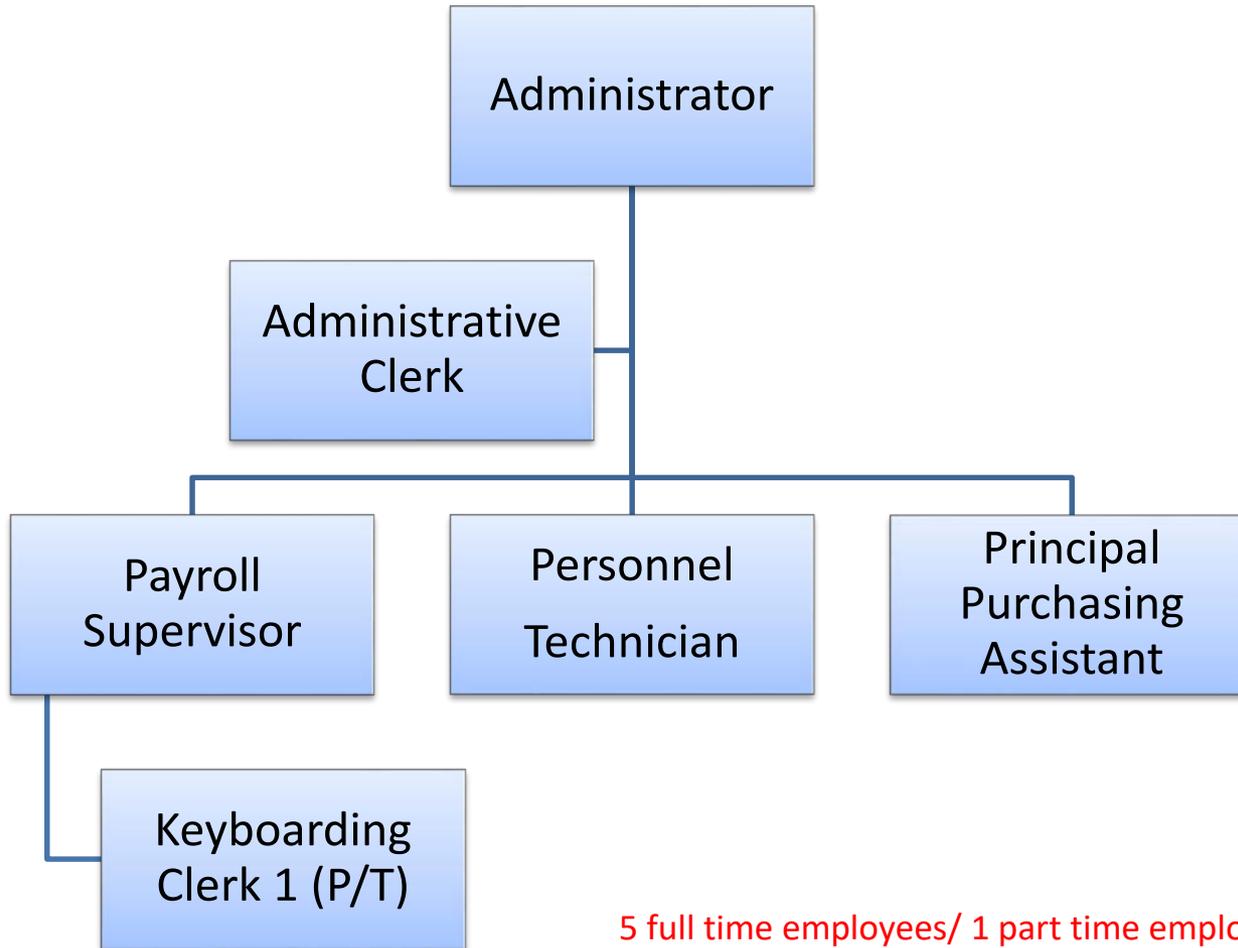
TOWNSHIP OF WINSLOW

MUNICIPAL PURPOSE TAX RATE COMPARISON - 2020 to 2019

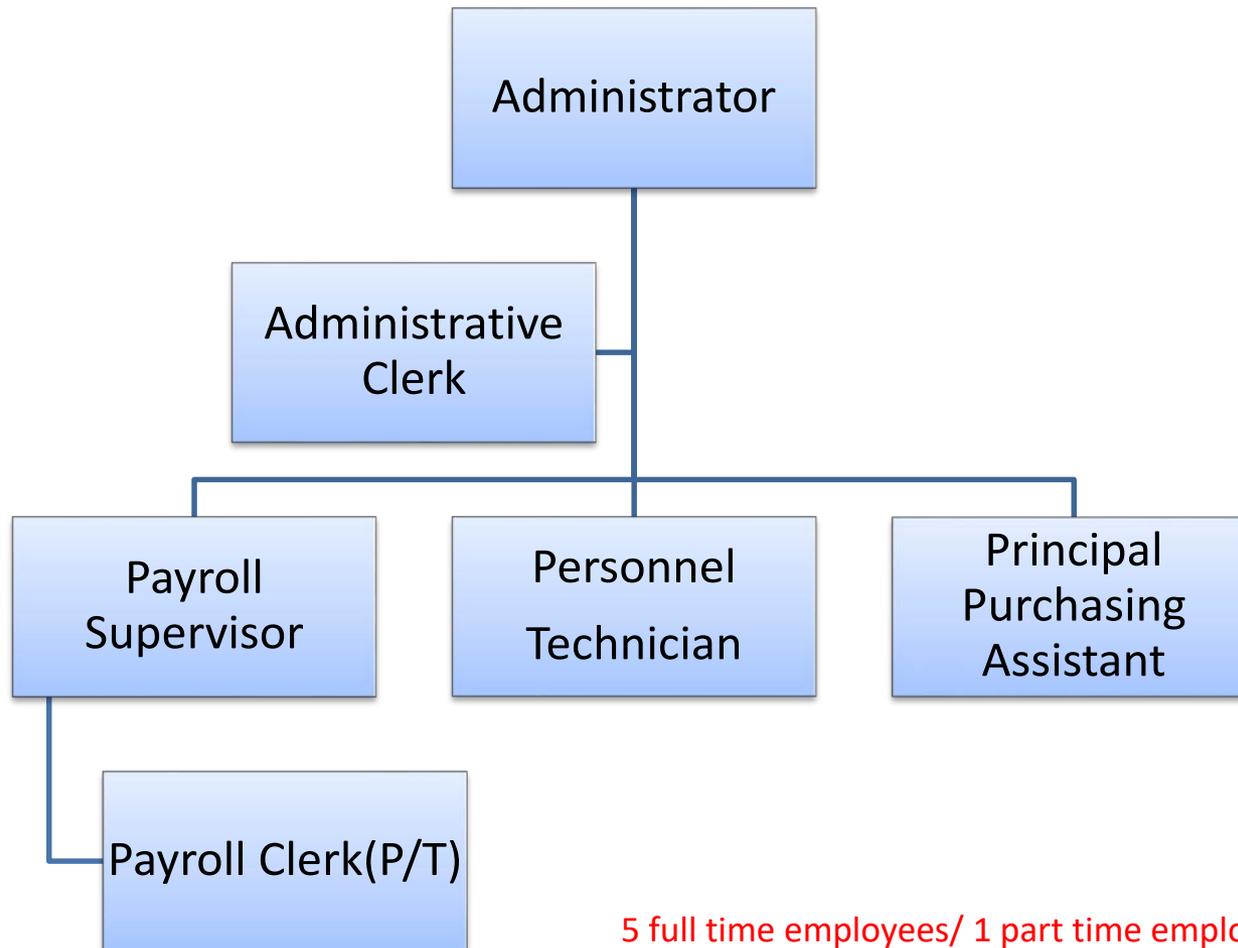
|  | <u>2020</u>         | <u>Variance</u> | <u>2019</u>         |
|--|---------------------|-----------------|---------------------|
| Amount to be Raised by Taxation -                                  |                     |                 |                     |
| Municipal Purposes   | \$ 16,749,971.00    |                 | \$ 16,495,950.00    |
| Net Taxable Valuation  | \$ 2,645,782,183.00 |                 | \$ 2,647,263,126.00 |
| Municipal Purpose Tax Rate   | 0.00633082          |                 | 0.00623094          |
| Average Assessed Value   | \$ 175,400.00       |                 | \$ 175,100.00       |
| Municipal Purpose Tax  | \$ 1,110.43         |                 | \$ 1,091.11         |
| Annual Increase/(Decrease)<br>Based Upon Average Assessed<br>Value |                     | \$ 19.32        |                     |

# 2016 - 2018

## ADMINISTRATIVE OFFICE

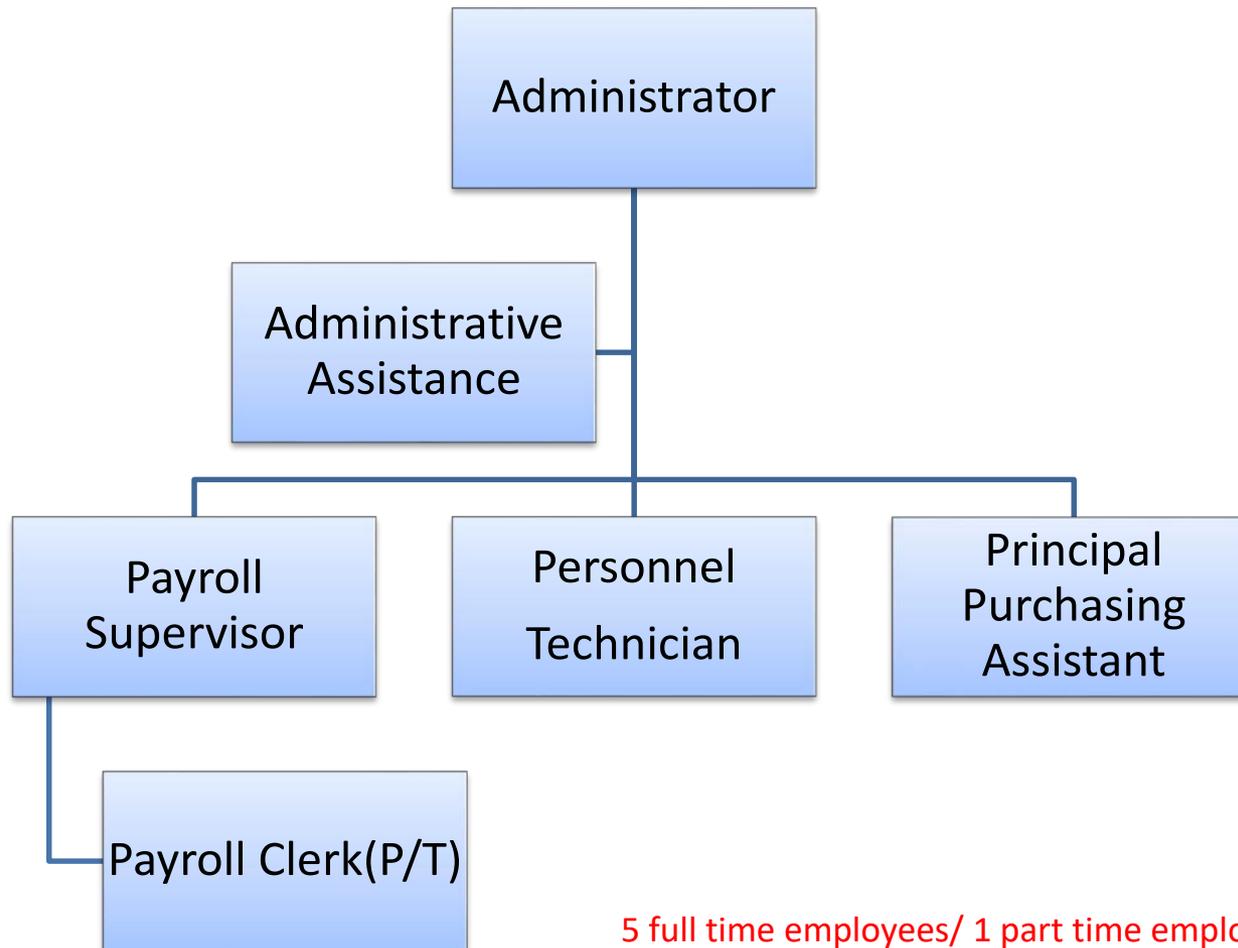


# 2019 ADMINISTRATIVE OFFICE



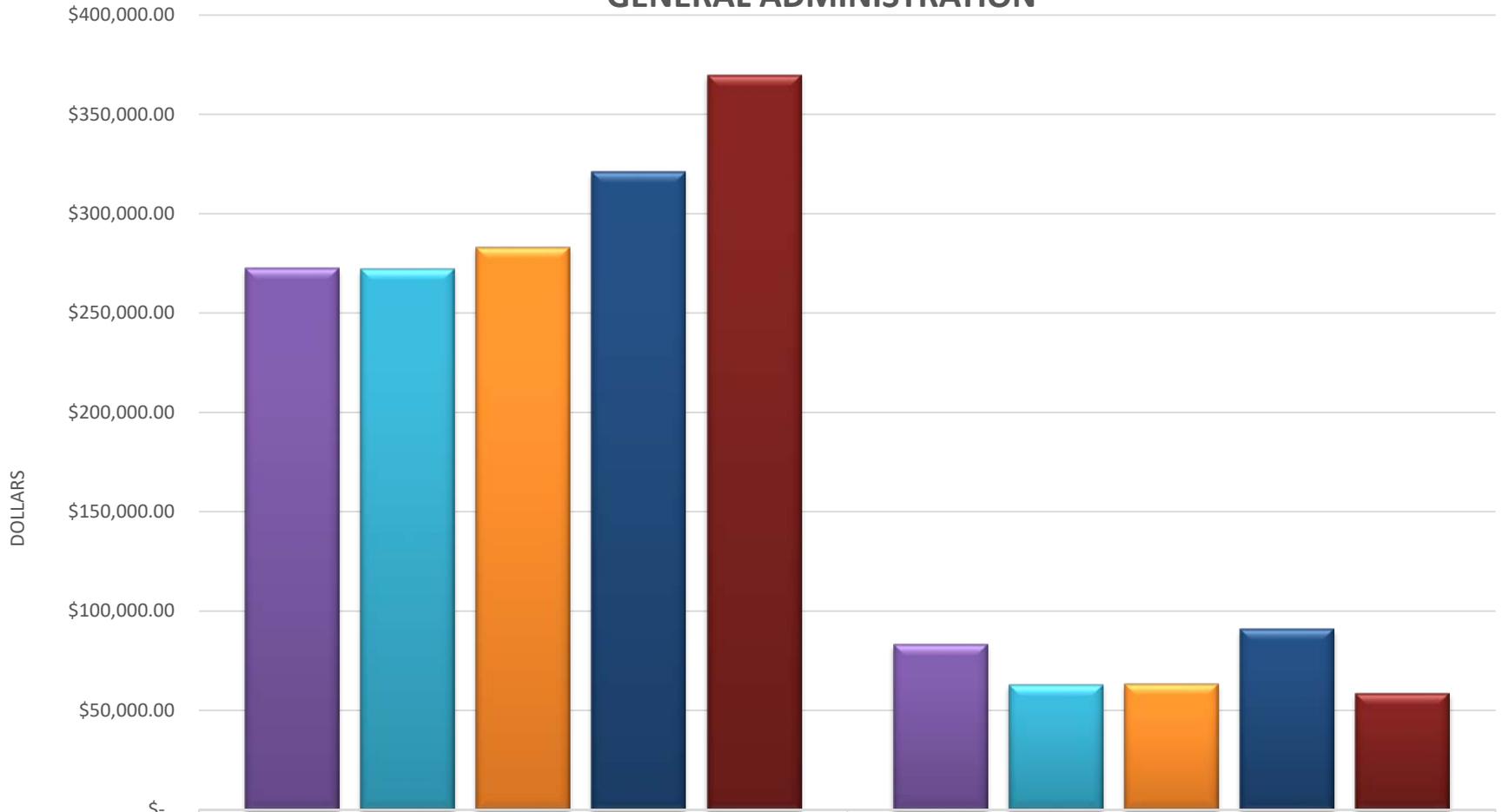
5 full time employees/ 1 part time employee

# 2020 ADMINISTRATIVE OFFICE



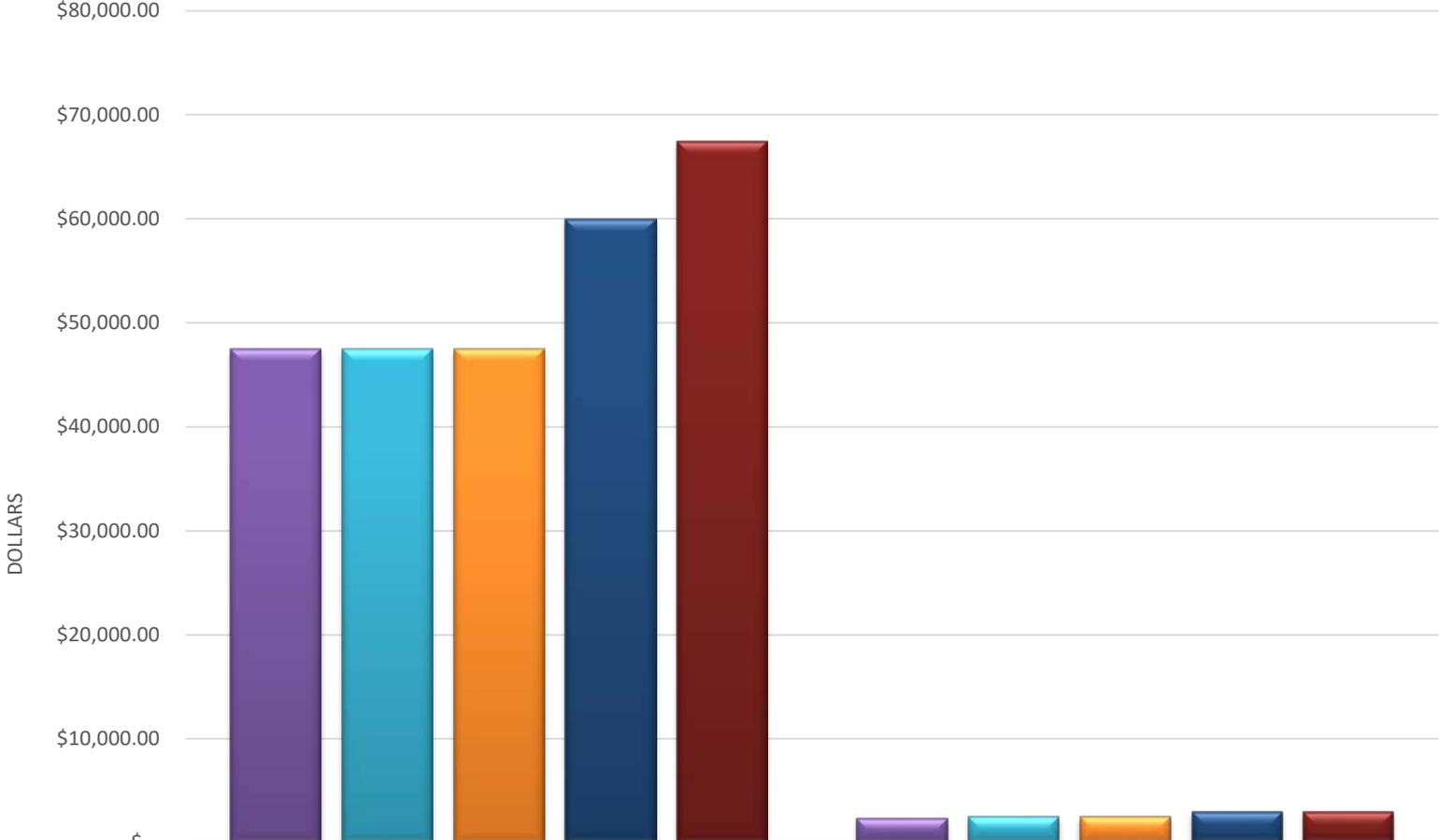
5 full time employees/ 1 part time employee

# GENERAL ADMINISTRATION



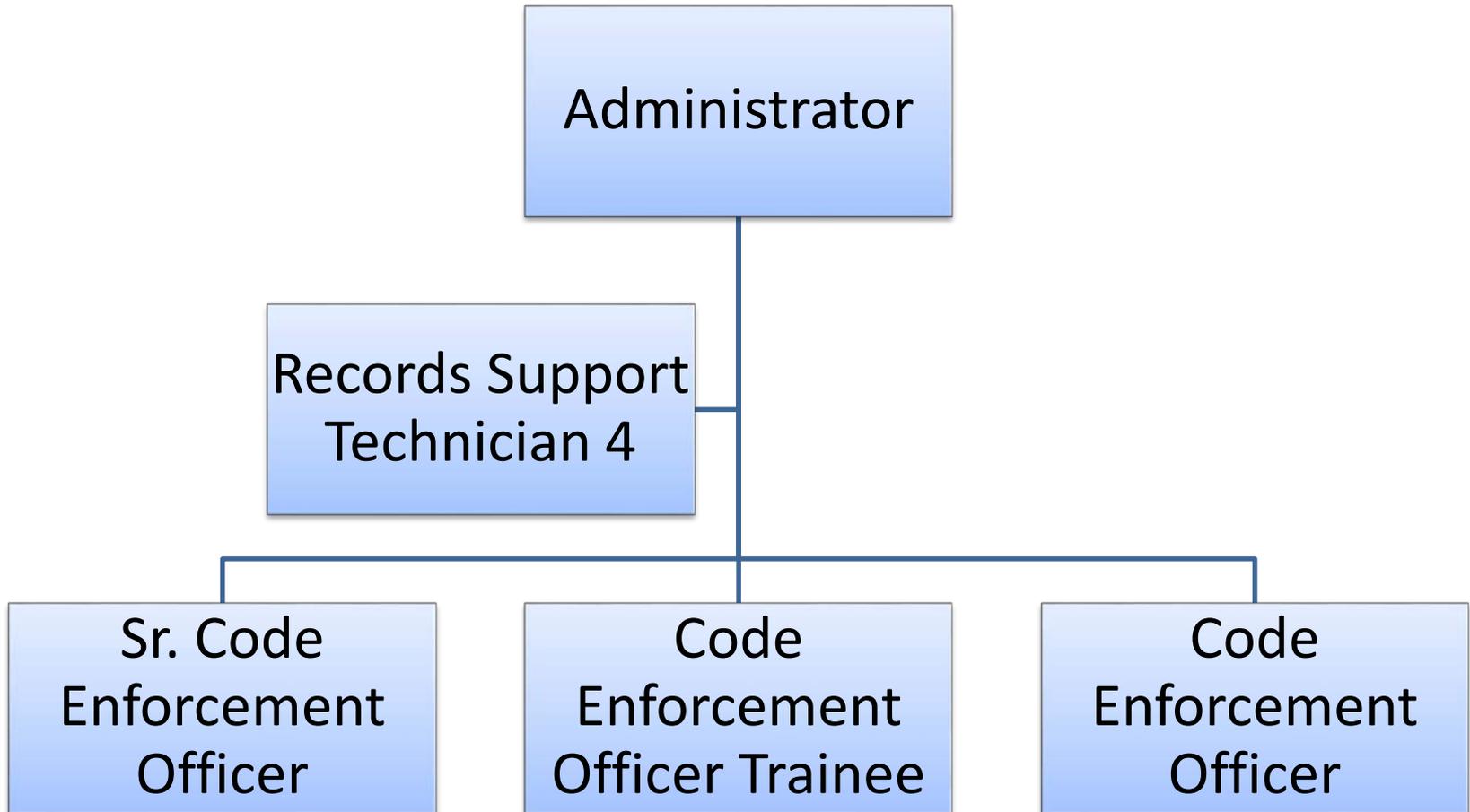
|             | SALARY AND WAGE<br>General Administration | OTHER EXPENSE<br>General Administration |
|-------------|---|---|
| 2016 Budget | \$272,500.00                              | \$83,100.00                             |
| 2017 Budget | \$272,200.00                              | \$63,000.00                             |
| 2018 Budget | \$283,150.00                              | \$63,300.00                             |
| 2019 Budget | \$321,000.00                              | \$91,050.00                             |
| 2020 Budget | \$370,000.00                              | \$58,600.00                             |

# MAYOR & COMMITTEE



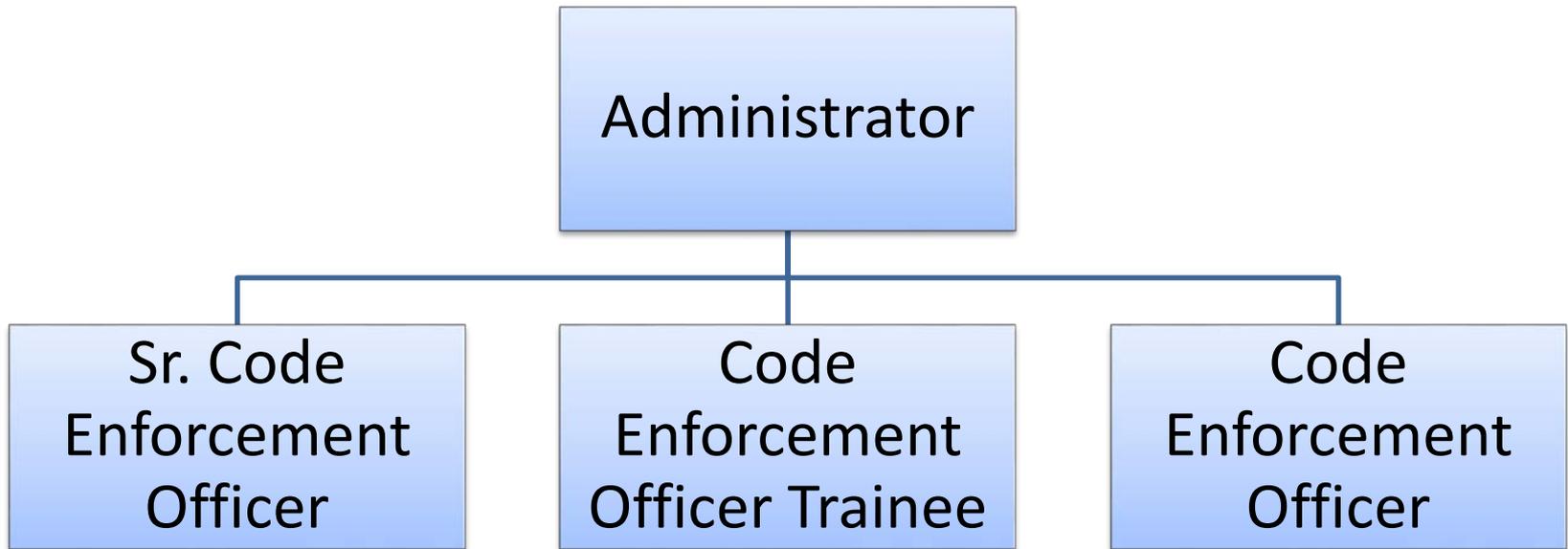
|             | SALARY AND WAGE<br>Mayor & Committee | OTHER EXPENSE<br>Mayor & Committee |
|-------------|--------------------------------------|------------------------------------|
| 2016 Budget | \$47,500.00                          | \$2,400.00                         |
| 2017 Budget | \$47,500.00                          | \$2,500.00                         |
| 2018 Budget | \$47,500.00                          | \$2,500.00                         |
| 2019 Budget | \$60,000.00                          | \$3,000.00                         |
| 2020 Budget | \$67,500.00                          | \$3,000.00                         |

# 2016 Code Enforcement



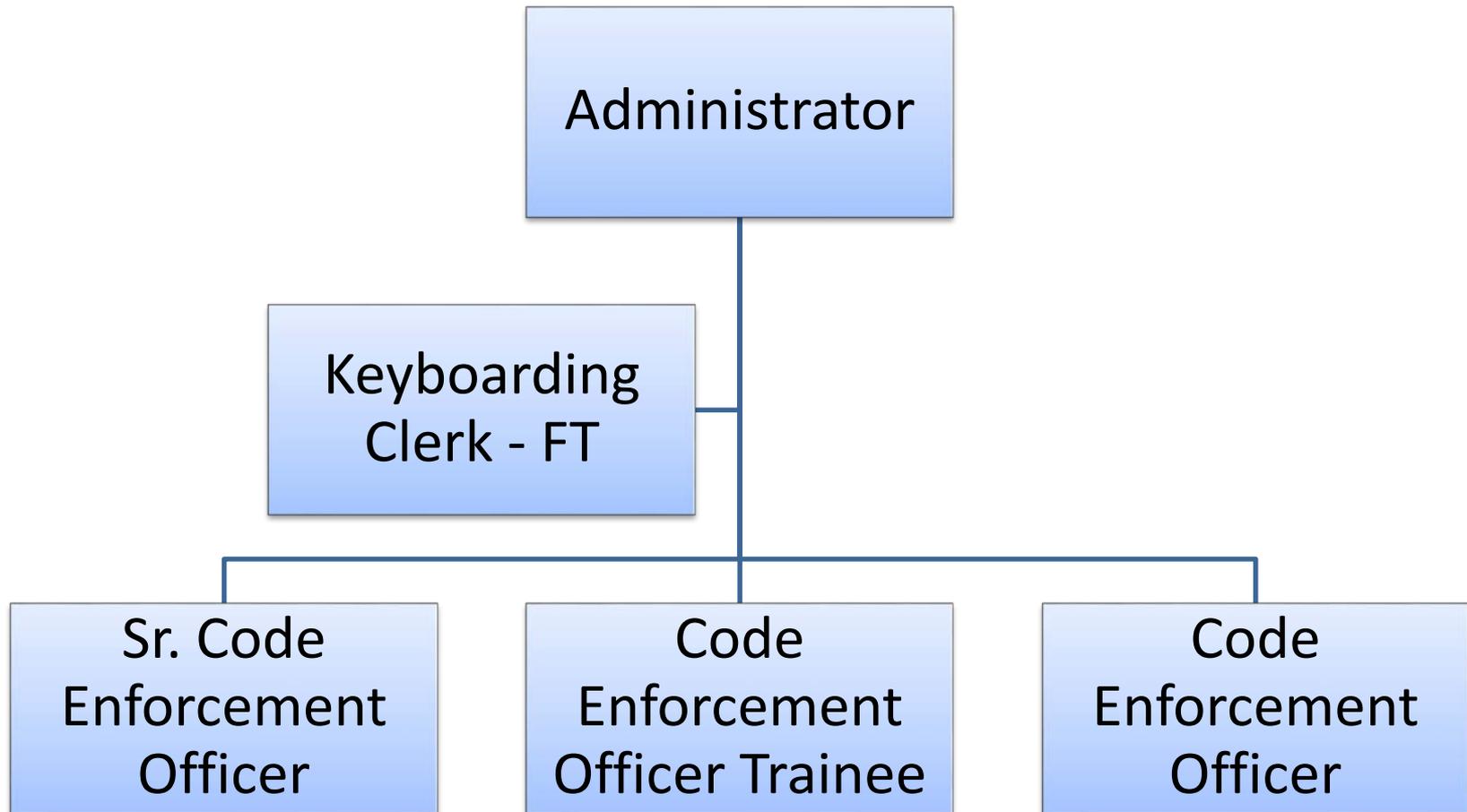
4 full time employees

# 2017 Code Enforcement



3 full time employees

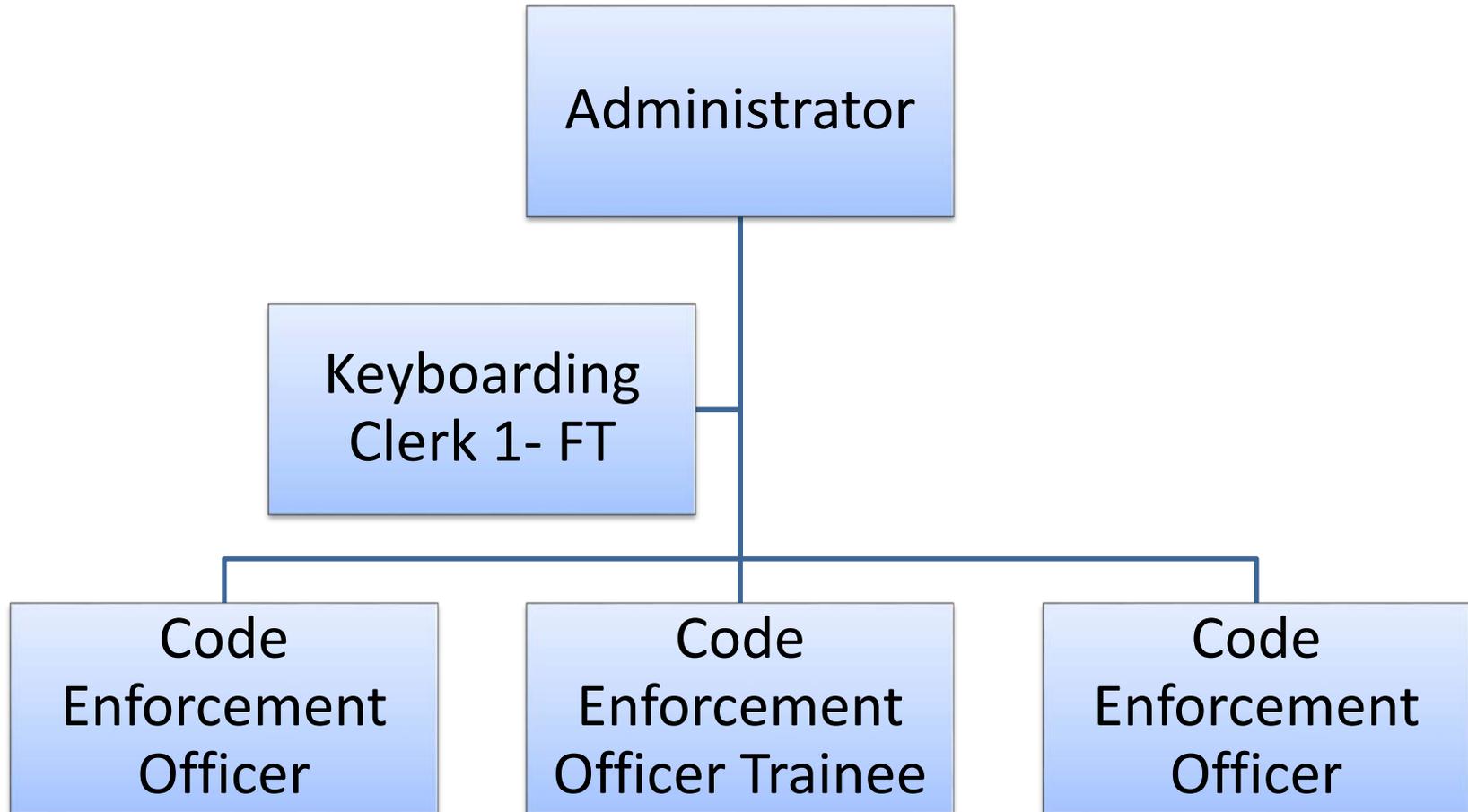
# 2018 Code Enforcement



4 full time employees

Full time Keyboard Clerk added to office as of 1/2018

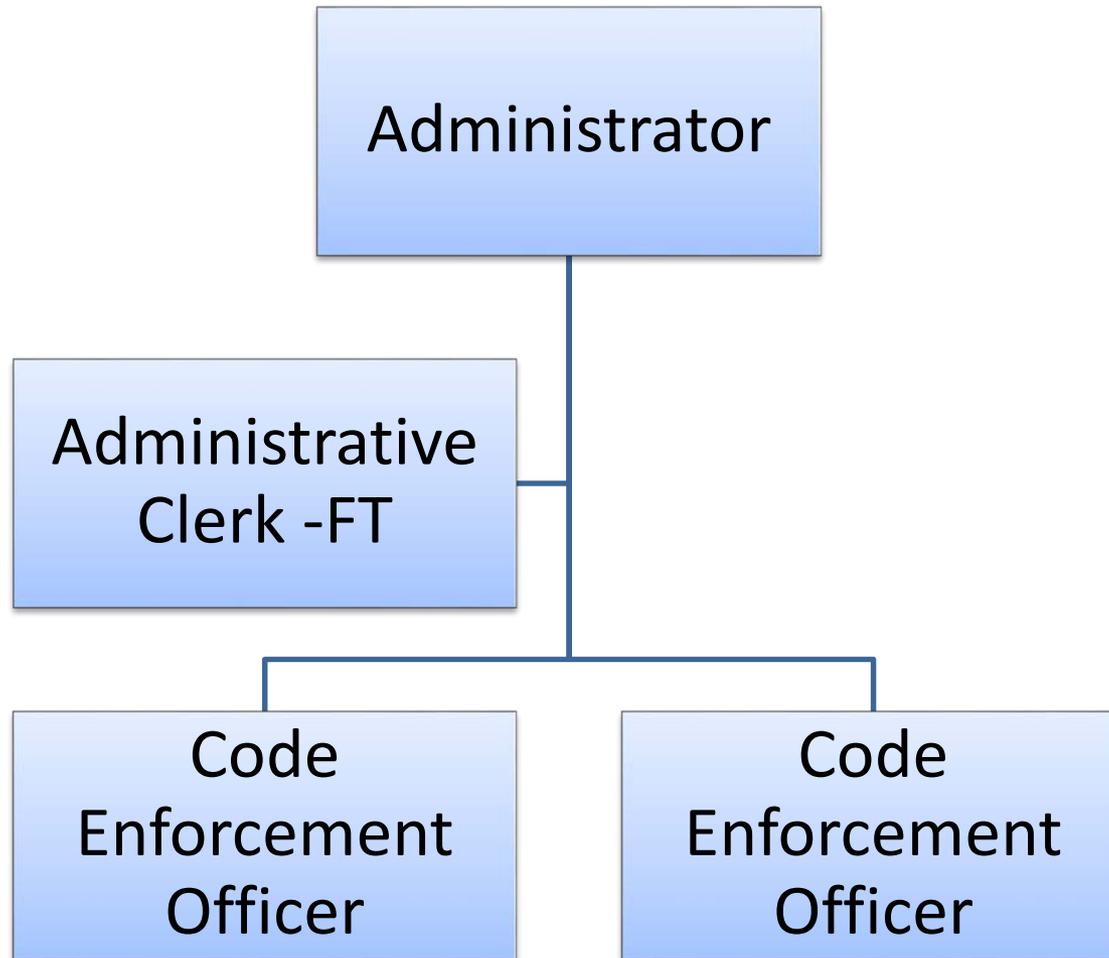
# 2019 Code Enforcement



4 full time employees

Sr. Code Enforcement Officer retired as of February 1, 2019

# 2020 Code Enforcement

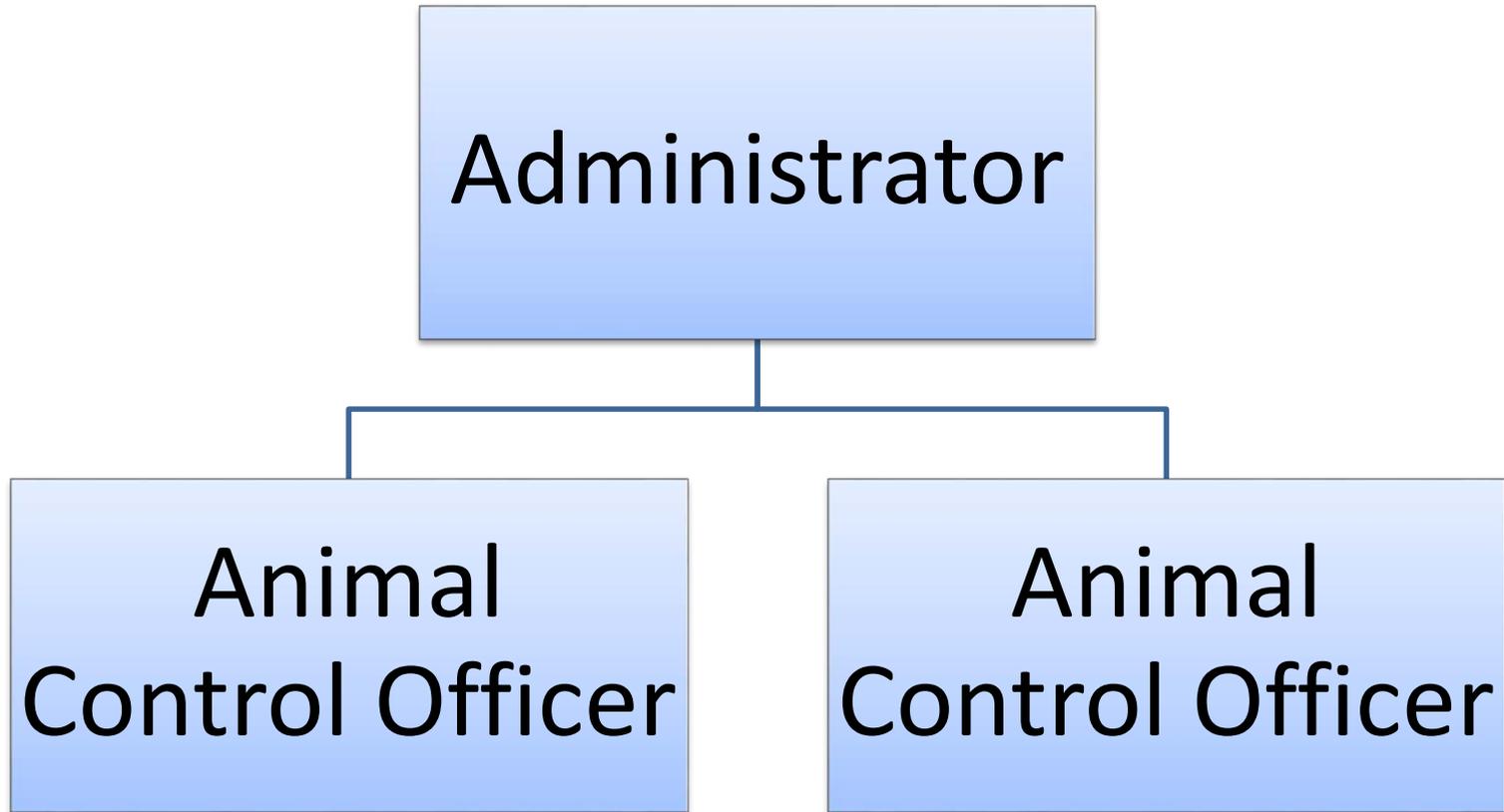


3 full time employees



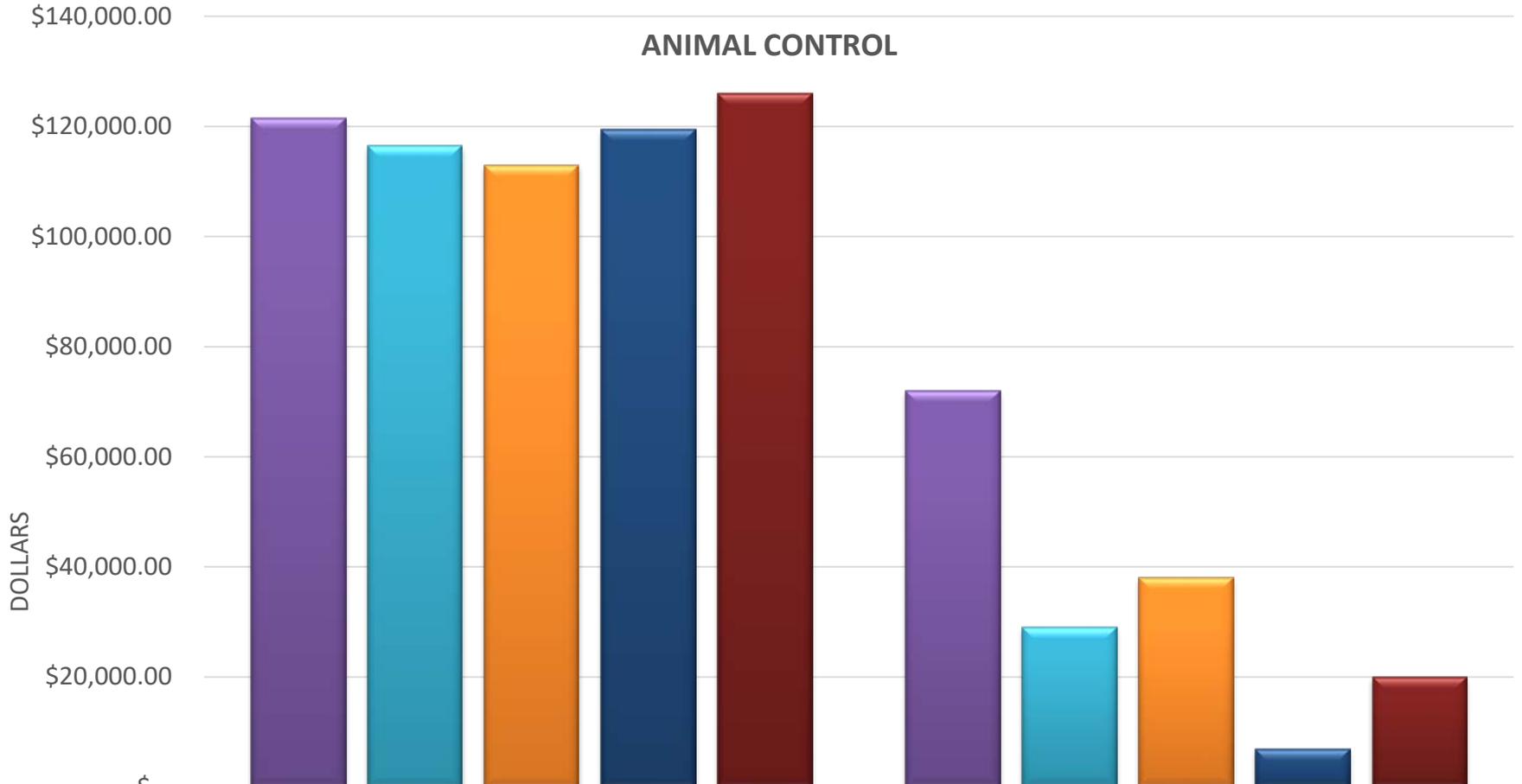
|             | SALARY AND WAGE<br>Code Enforcement | OTHER EXPENSE<br>Code Enforcement |
|-------------|-------------------------------------|-----------------------------------|
| 2016 Budget | \$214,200.00                        | \$1,250.00                        |
| 2017 Budget | \$179,700.00                        | \$2,100.00                        |
| 2018 Budget | \$185,750.00                        | \$1,500.00                        |
| 2019 Budget | \$224,000.00                        | \$10,700.00                       |
| 2020 Budget | \$186,000.00                        | \$22,700.00                       |

# 2016 -2019 Animal Control



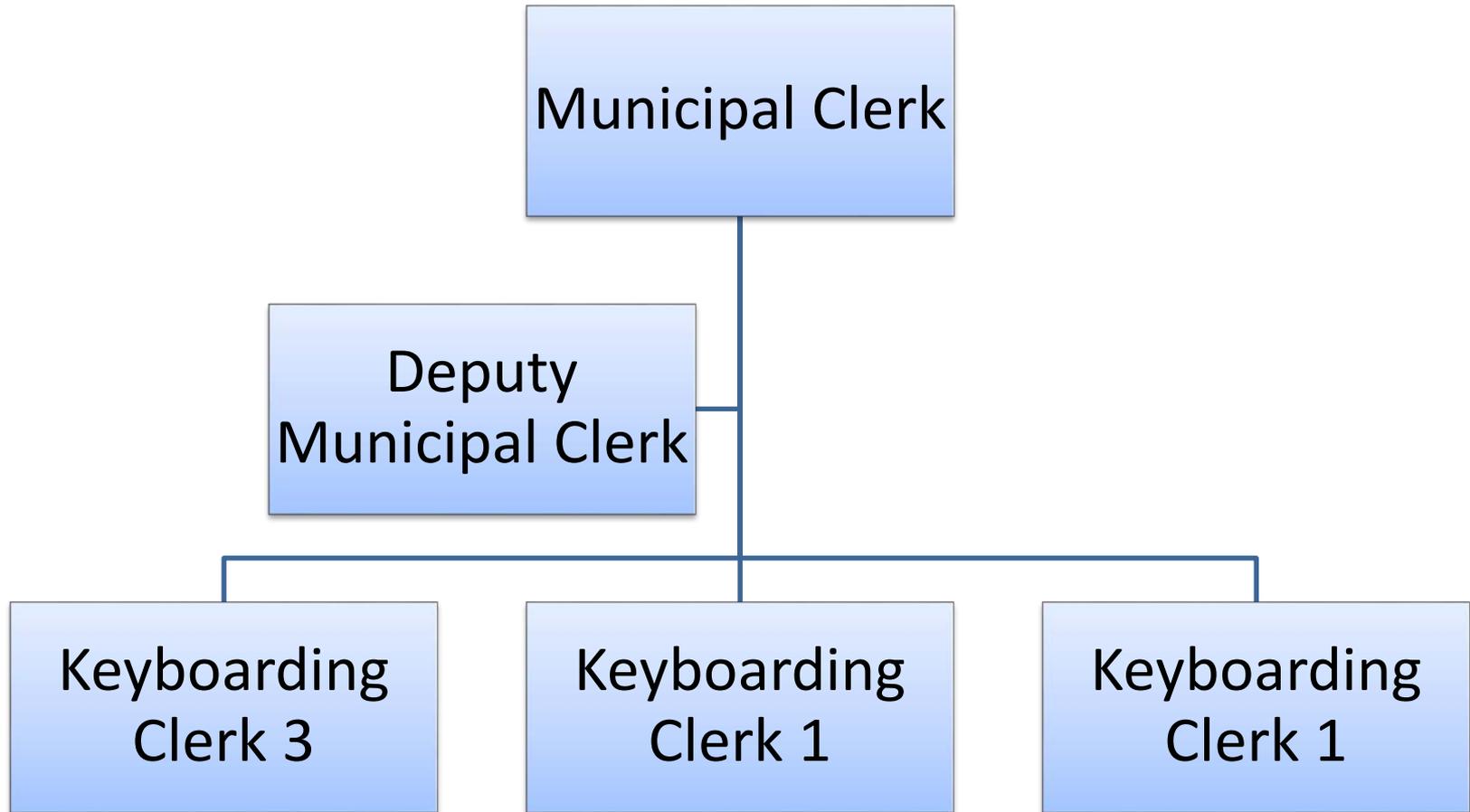
2 Full Time Employees

## ANIMAL CONTROL



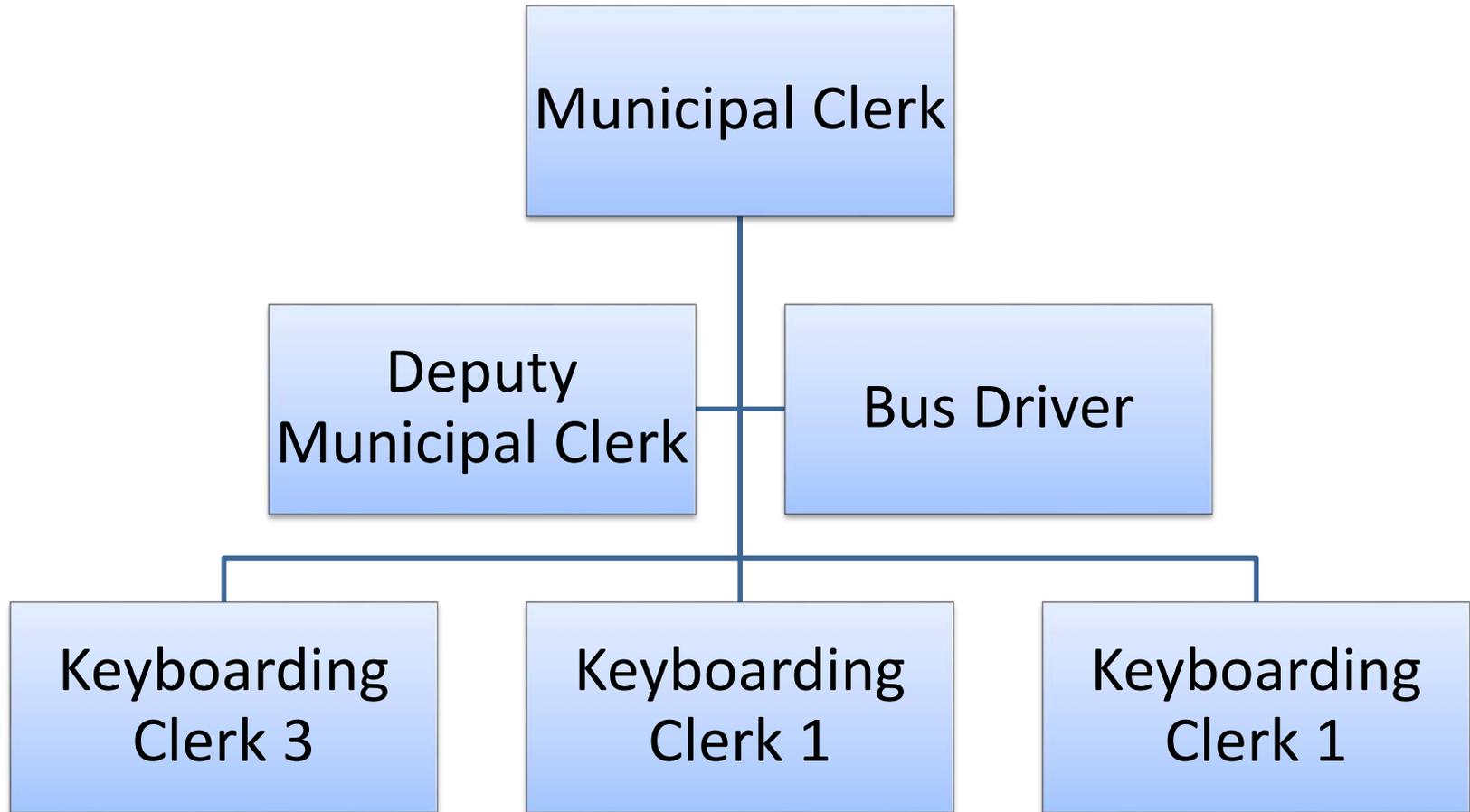
|               | SALARY AND WAGE<br>Animal Control | OTHER EXPENSE<br>Animal Control |
|---------------|-----------------------------------|---------------------------------|
| ■ 2016 Budget | \$121,500.00                      | \$72,000.00                     |
| ■ 2017 Budget | \$116,500.00                      | \$29,000.00                     |
| ■ 2018 Budget | \$113,050.00                      | \$38,000.00                     |
| ■ 2019 Budget | \$119,500.00                      | \$6,900.00                      |
| ■ 2020 Budget | \$126,000.00                      | \$20,000.00                     |

# 2016- 2017 MUNICIPAL CLERKS OFFICE



5 full time employees

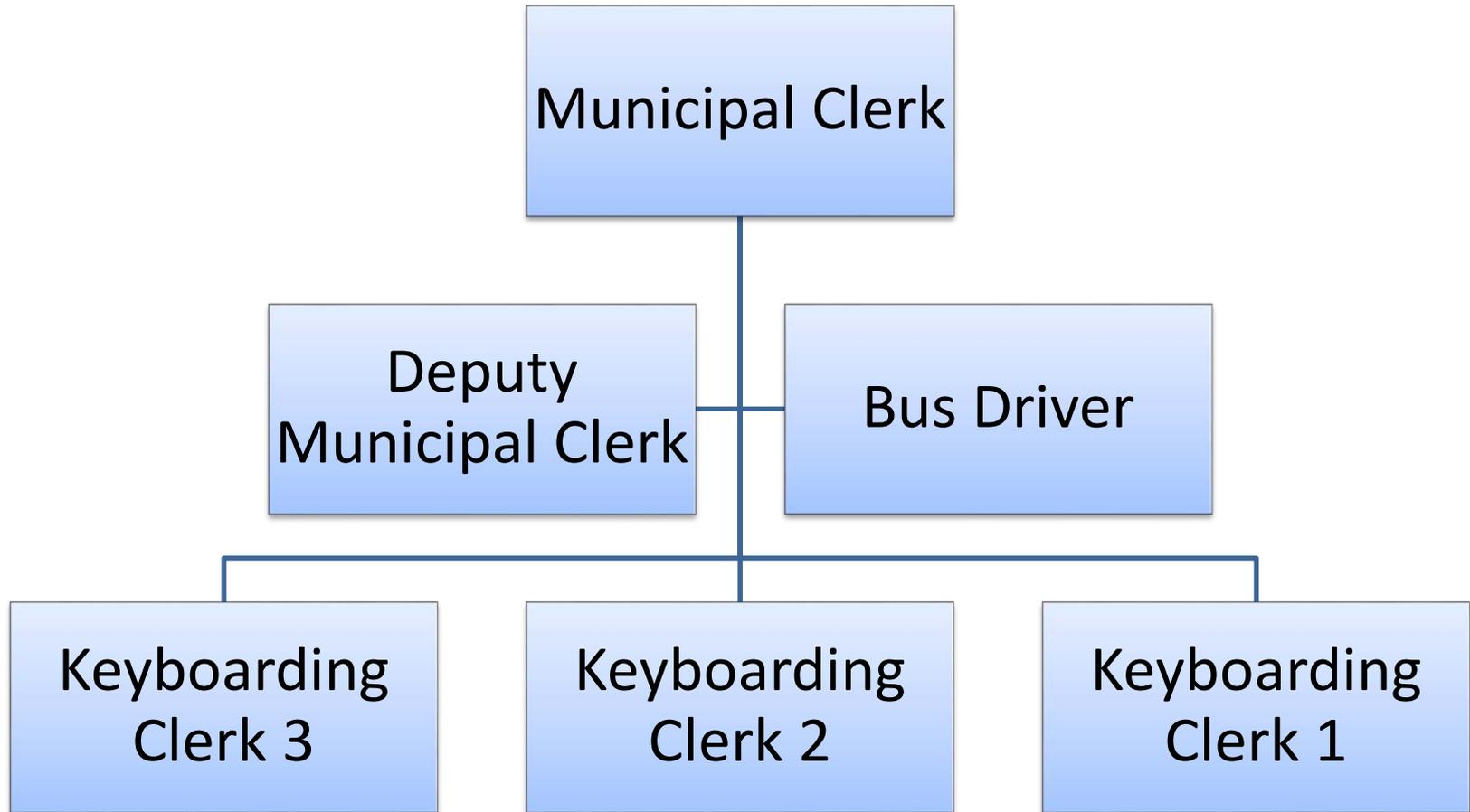
# 2018 MUNICIPAL CLERKS OFFICE



6 full time employees

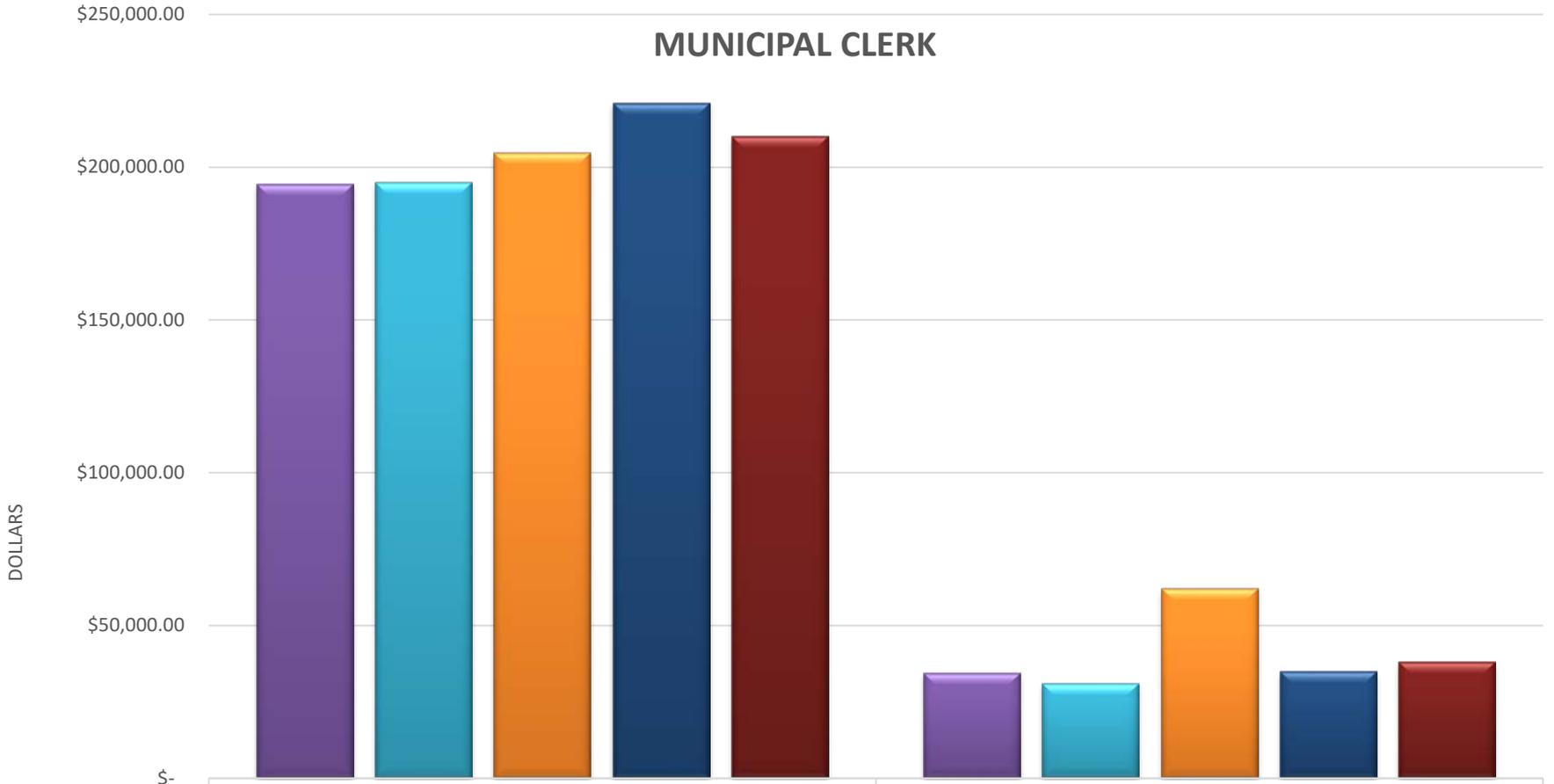
Full Time Bus Driver added as of 4/2018

# 2019-2020 MUNICIPAL CLERKS OFFICE



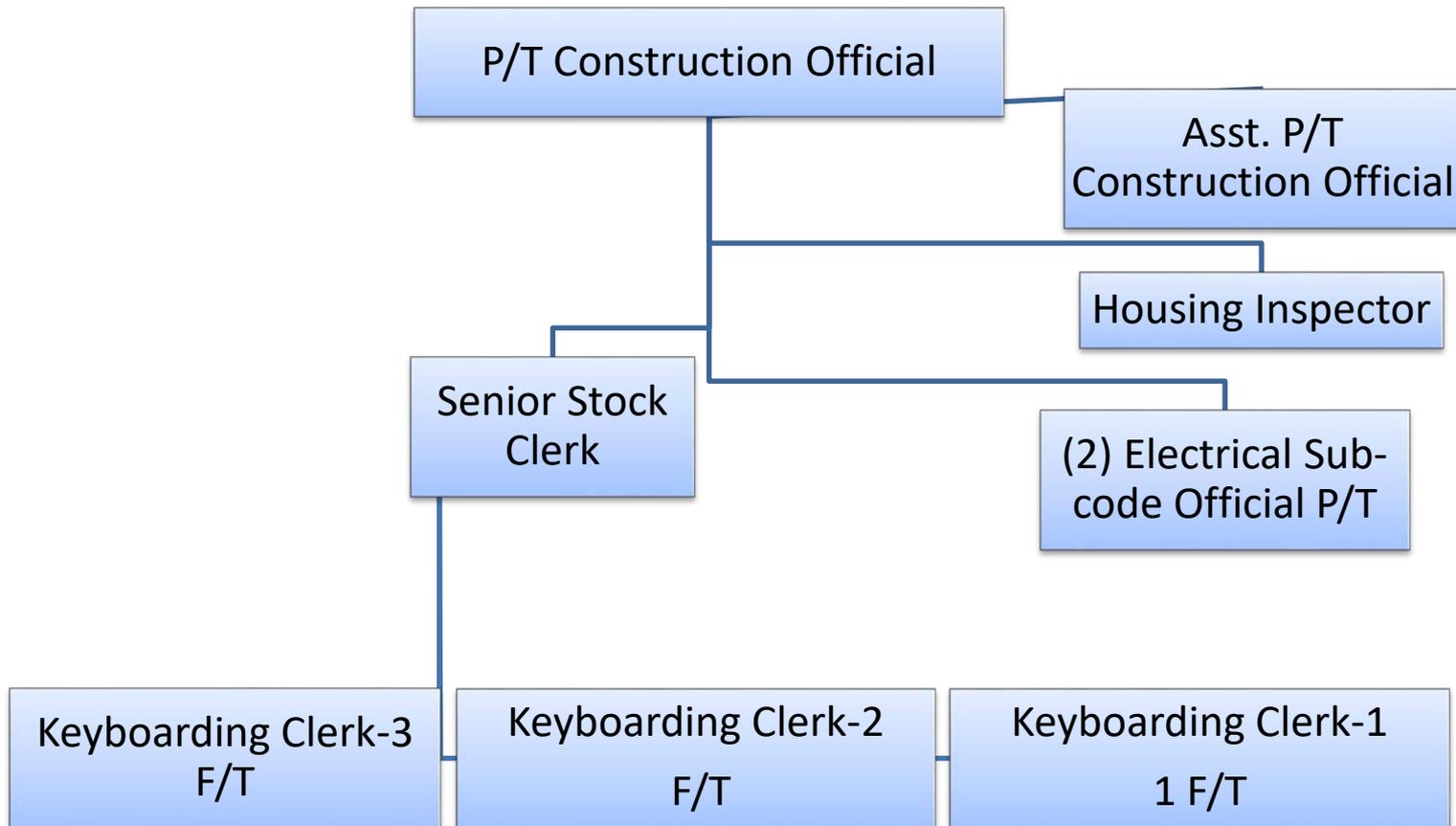
6 full time employees

## MUNICIPAL CLERK



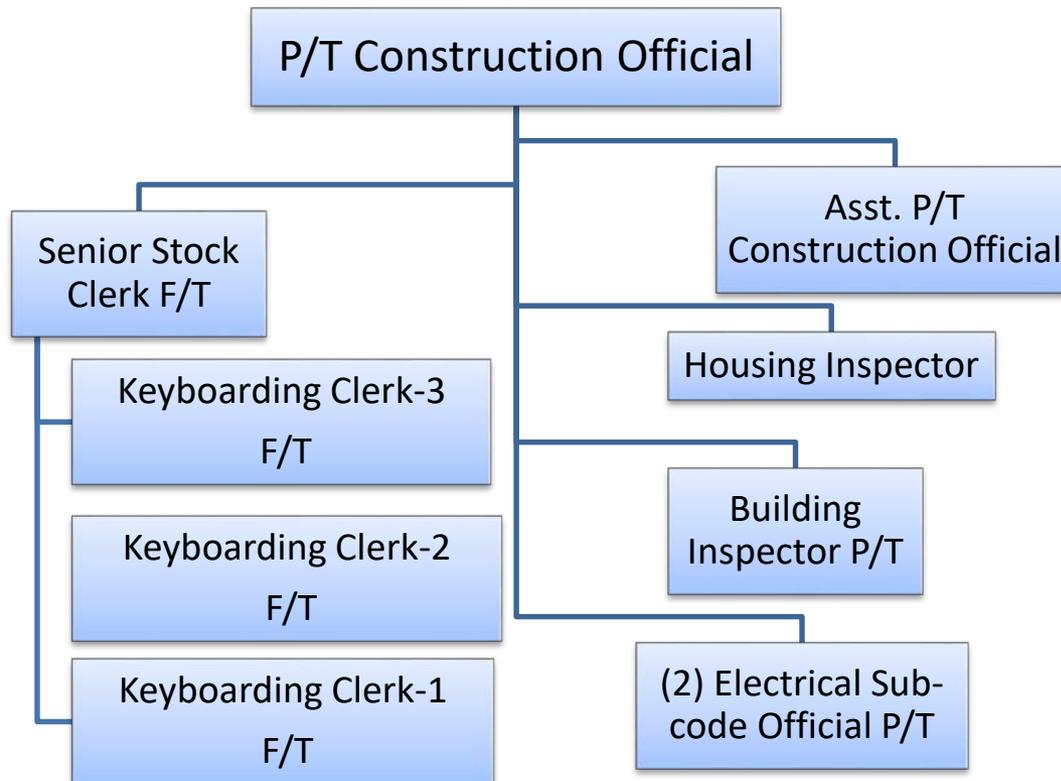
|             | SALARY AND WAGE<br>Municipal Clerk | OTHER EXPENSE<br>Municipal Clerk |
|-------------|------------------------------------|----------------------------------|
| 2016 Budget | \$194,500.00                       | \$34,500.00                      |
| 2017 Budget | \$195,000.00                       | \$31,000.00                      |
| 2018 Budget | \$204,600.00                       | \$62,200.00                      |
| 2019 Budget | \$221,000.00                       | \$35,000.00                      |
| 2020 Budget | \$210,000.00                       | \$38,000.00                      |

# 2016 CONSTRUCTION OFFICE



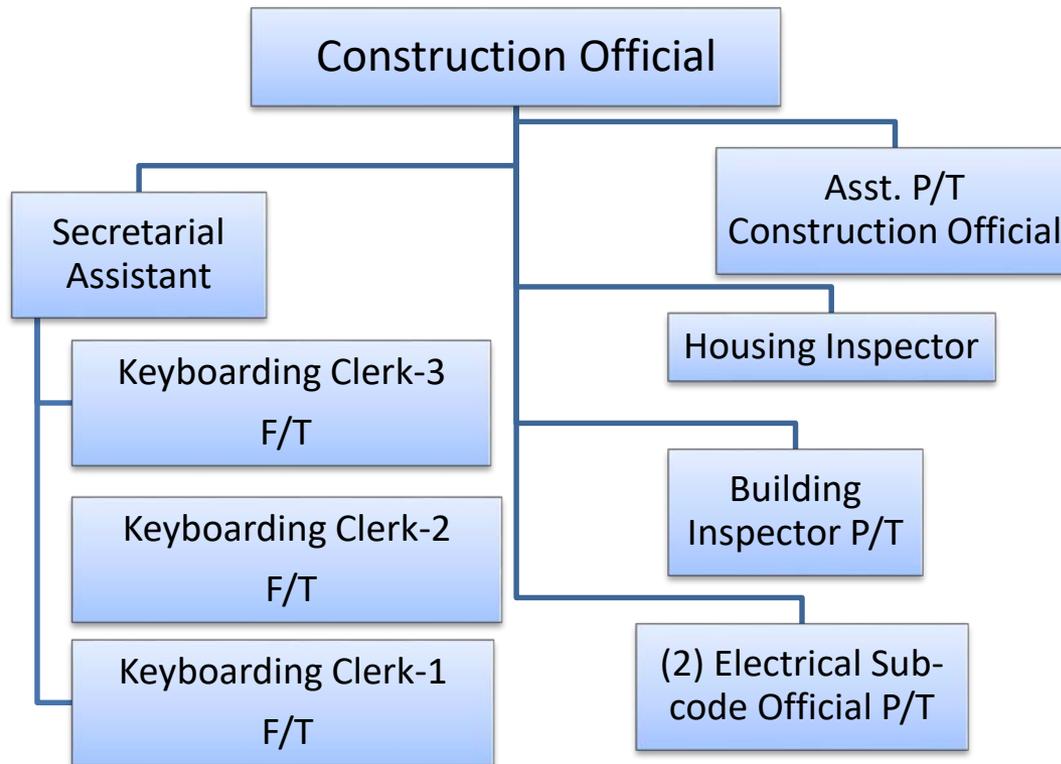
5 F/T employees - 4 P/T employees

# 2017 CONSTRUCTION OFFICE



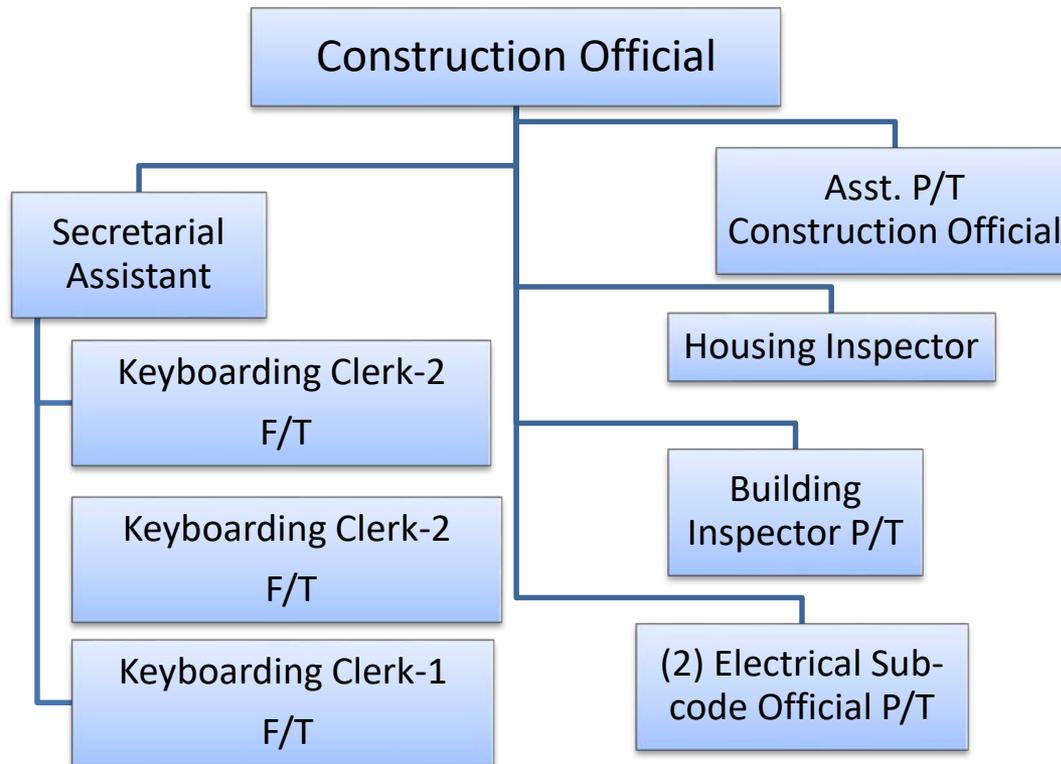
5 F/T employees - 5 P/T employees

# 2018-2019 CONSTRUCTION OFFICE



6 F/T employees - 4 P/T employees

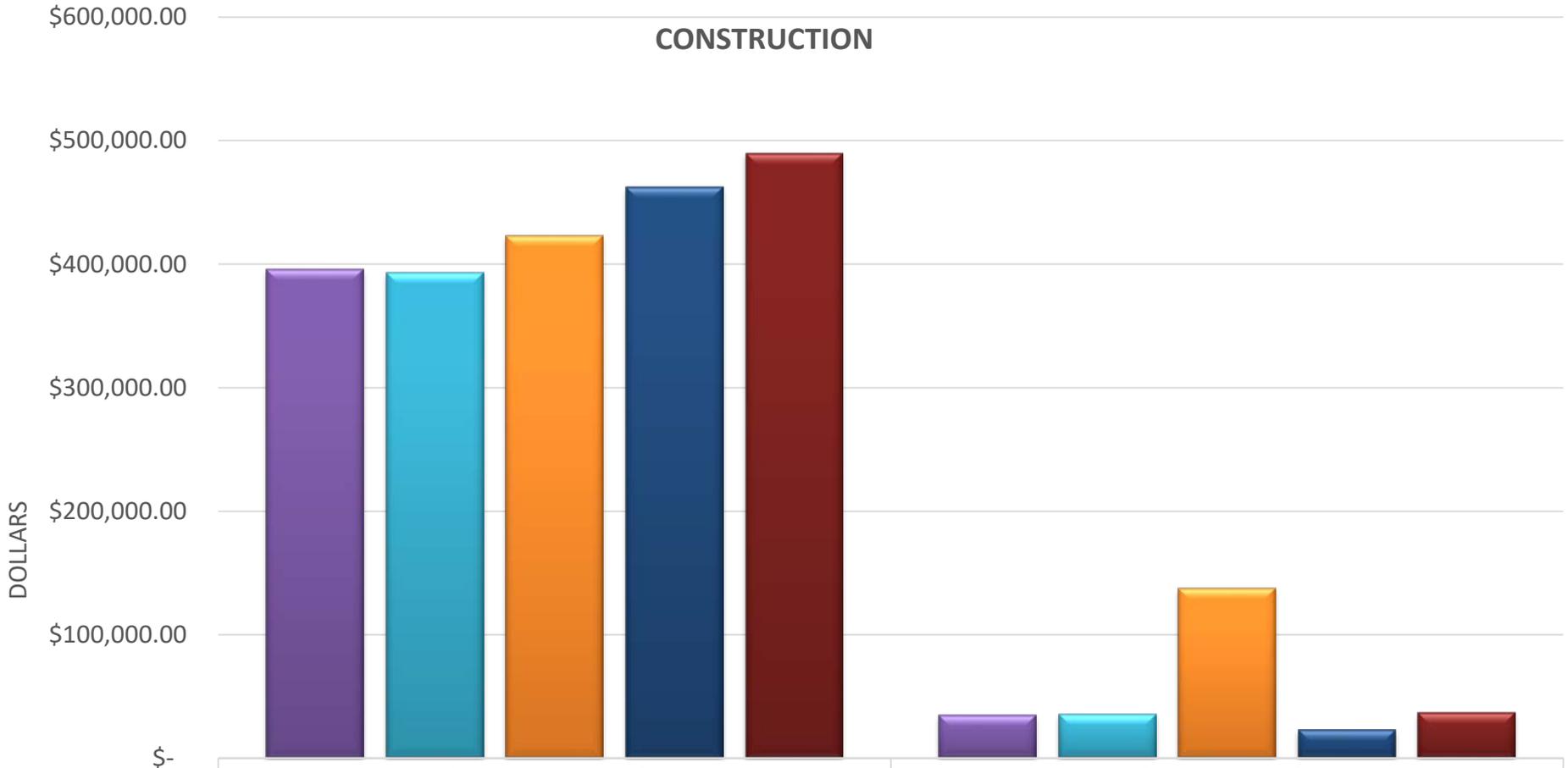
# 2020 CONSTRUCTION OFFICE



6 F/T employees - 4 P/T employees

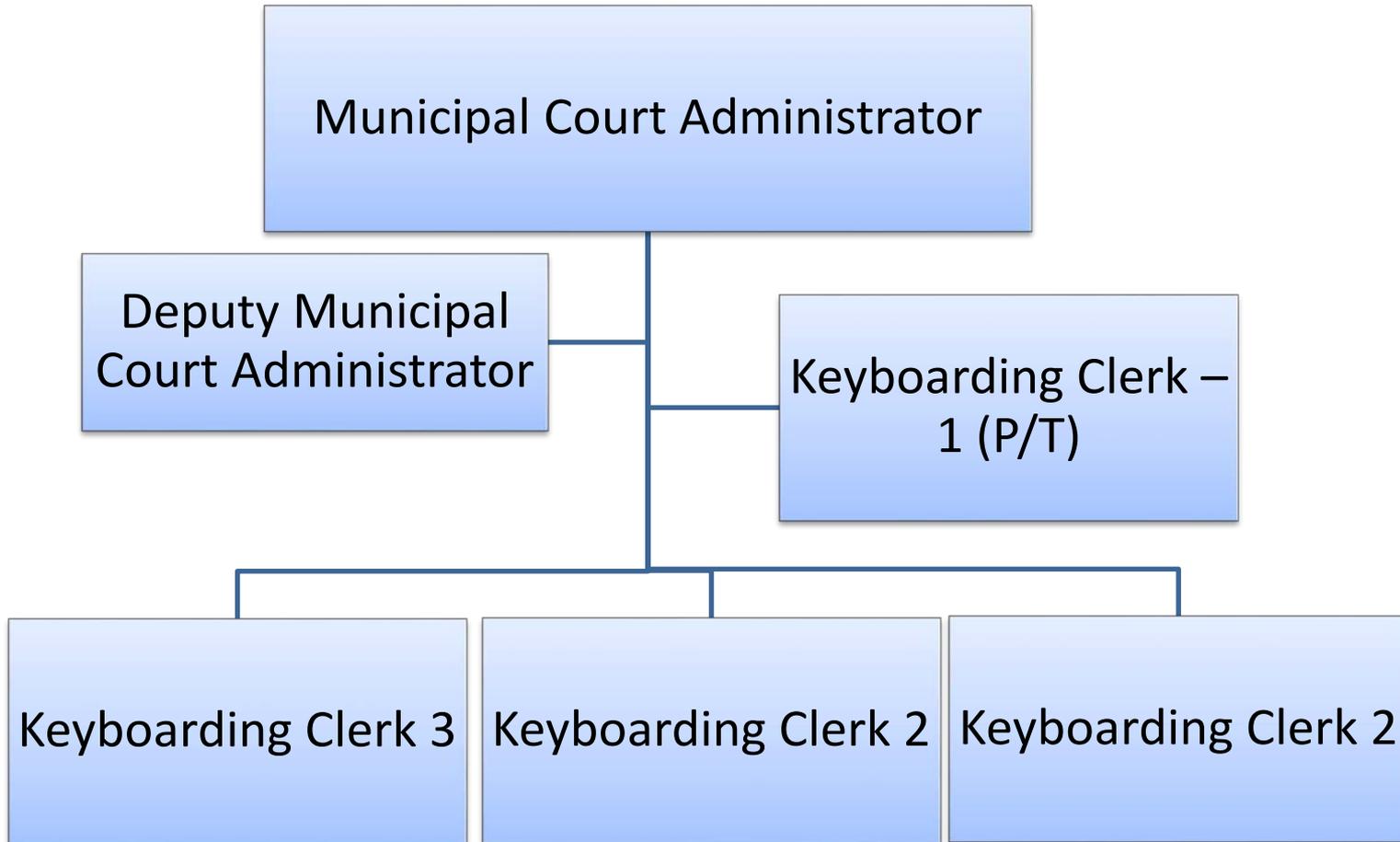
Secretarial Assistant promoted to Administrative Clerk. Keyboarding Clerk 1 replaced by Keyboarding Clerk 2 – Keyboarding Clerk 3 retired and replaced with Keyboarding Clerk 1

## CONSTRUCTION



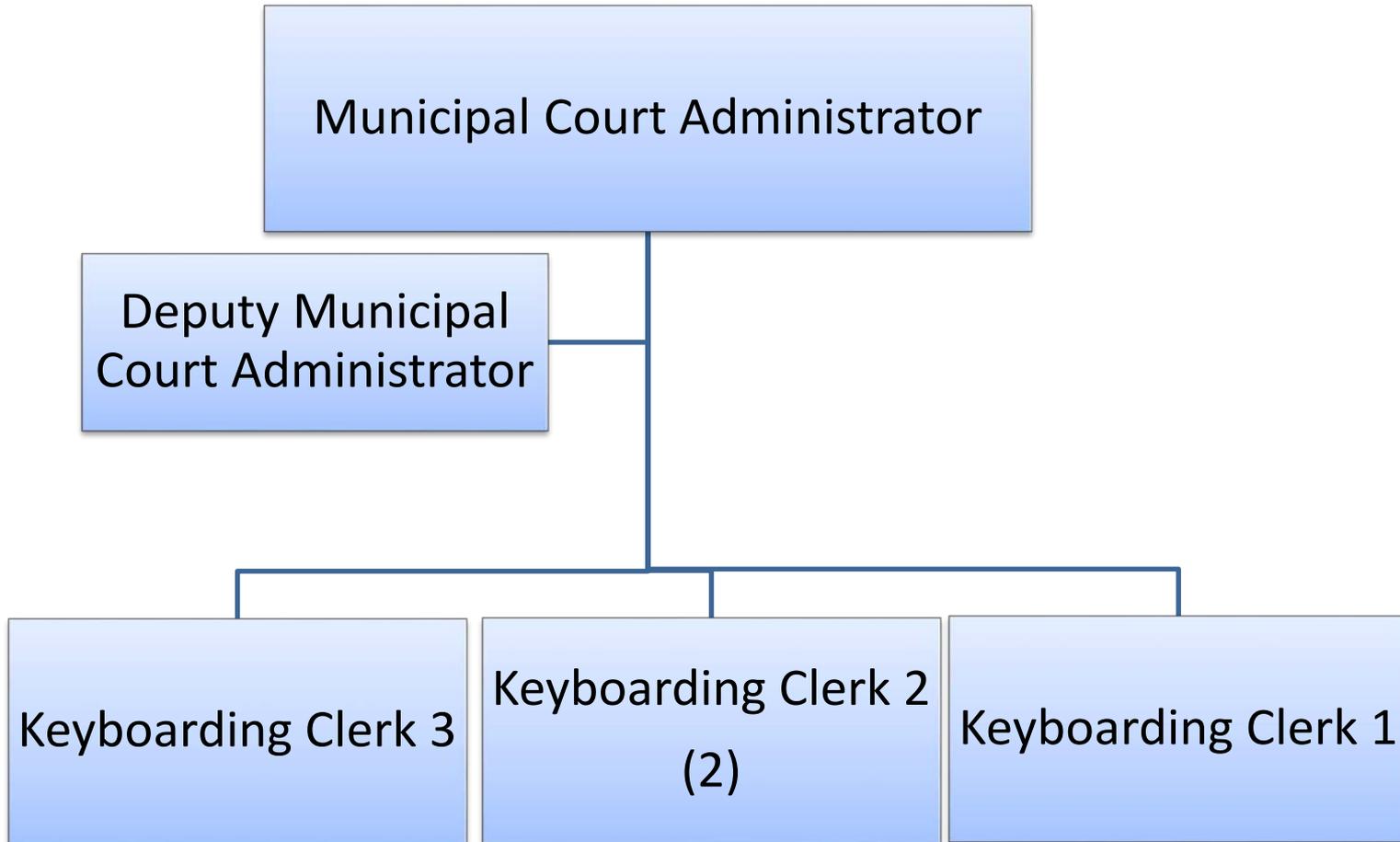
|               | SALARY AND WAGE | OTHER EXPENSE |
|---------------|-----------------|---------------|
|               | Construction    | Construction  |
| ■ 2016 Budget | \$395,900.00    | \$35,000.00   |
| ■ 2017 Budget | \$393,000.00    | \$35,900.00   |
| ■ 2018 Budget | \$423,000.00    | \$137,350.00  |
| ■ 2019 Budget | \$462,500.00    | \$23,400.00   |
| ■ 2020 Budget | \$490,000.00    | \$37,000.00   |

# 2016 -2017 COURT OFFICE



5 F/T employees – 1 P/T employee

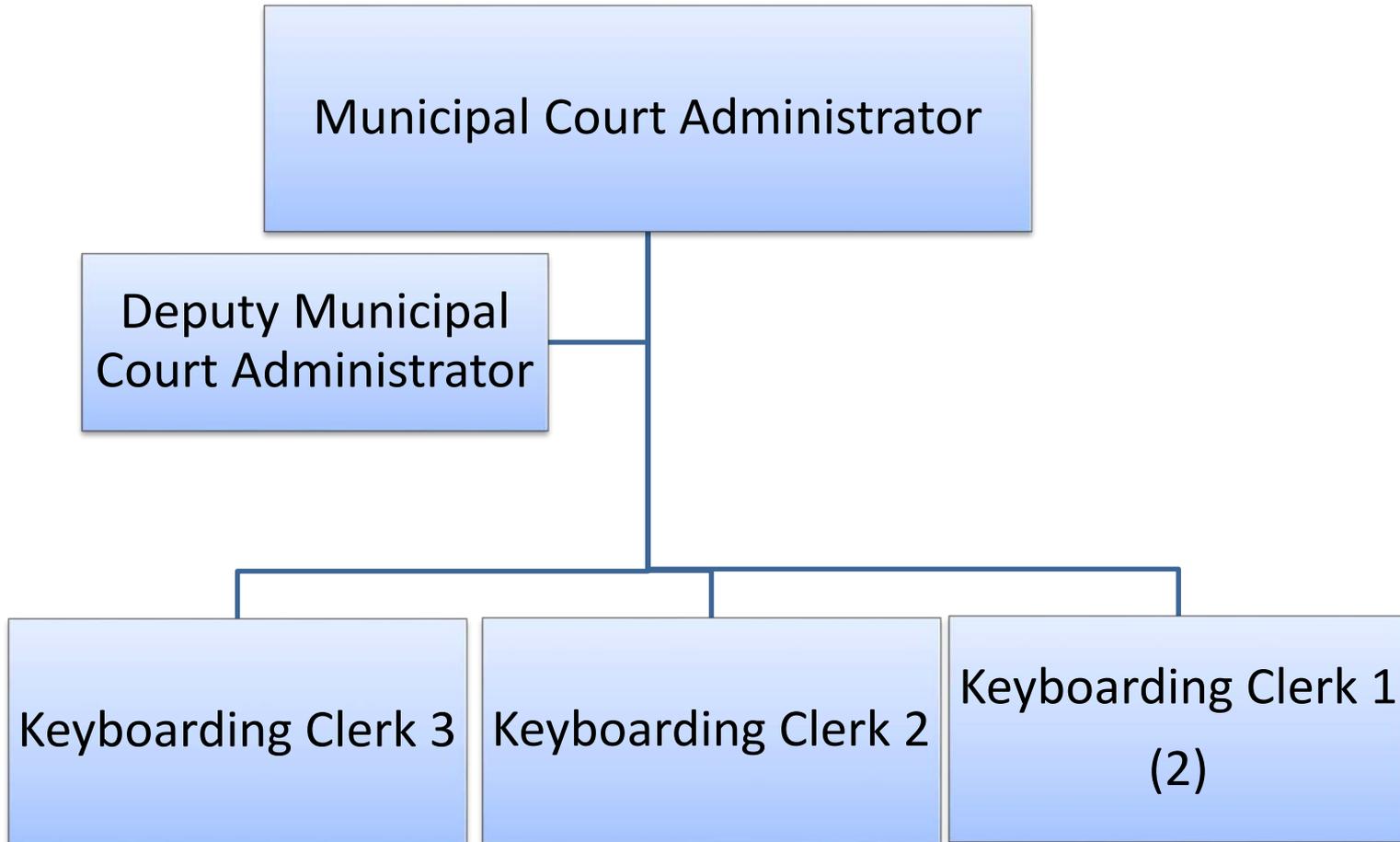
# 2018 COURT OFFICE



6 F/T employees

Part Time Keyboarding Clerk moved to Full Time

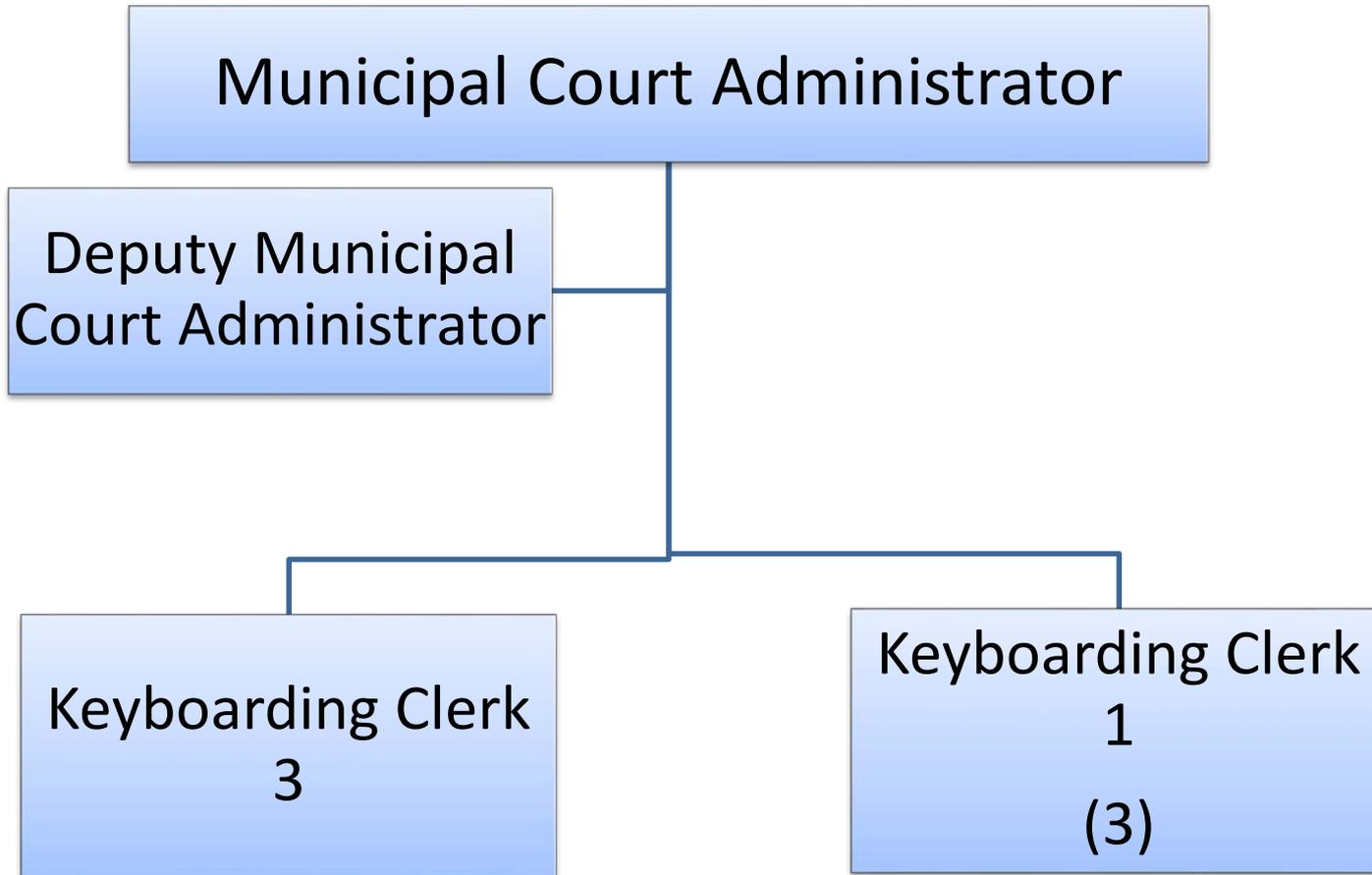
# 2019 COURT OFFICE



6 F/T employees

Keyboarding Clerk 2 retired. New Keyboarding Clerk 1 hired.

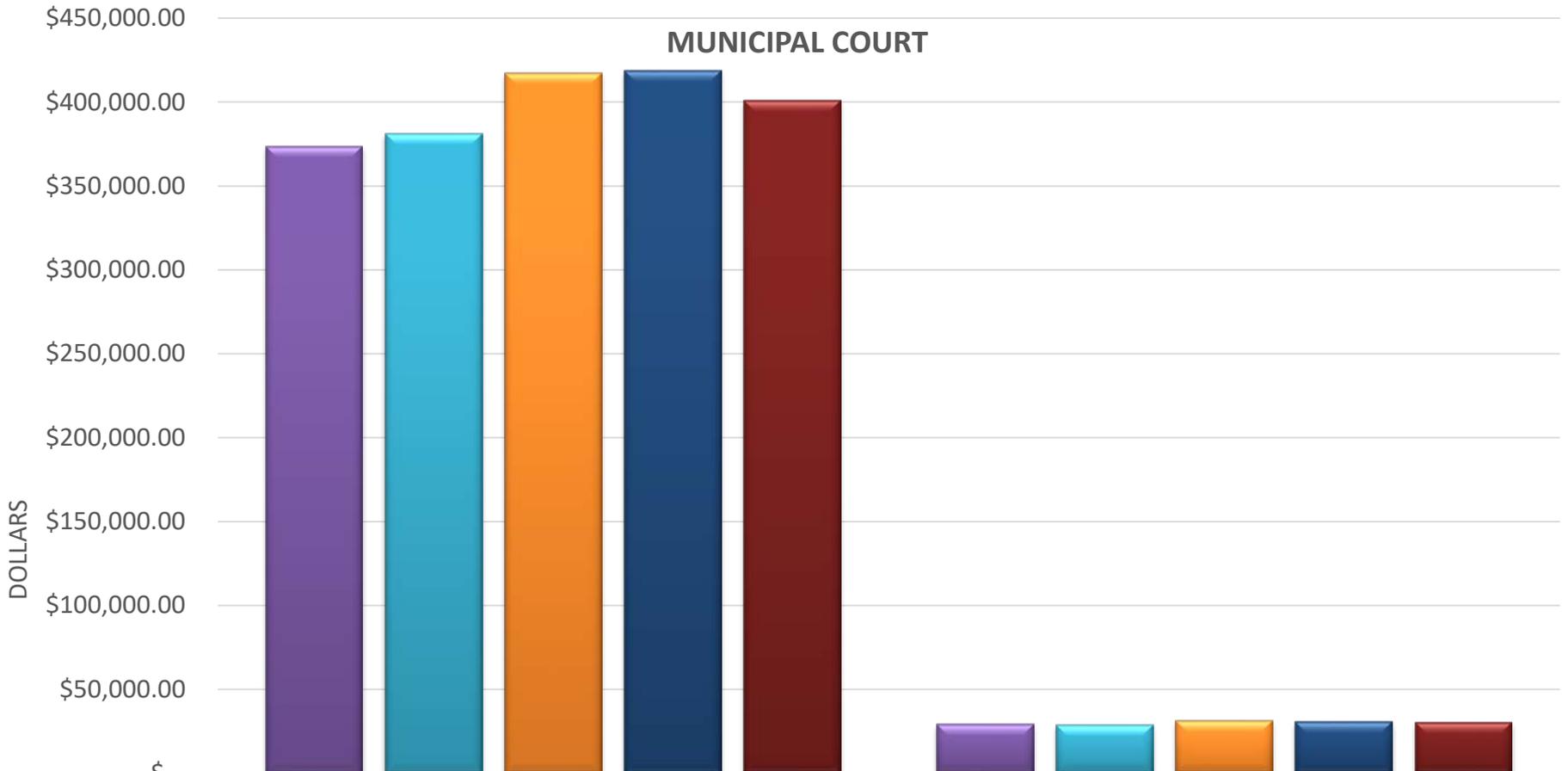
# 2020 COURT OFFICE



6 F/T employees

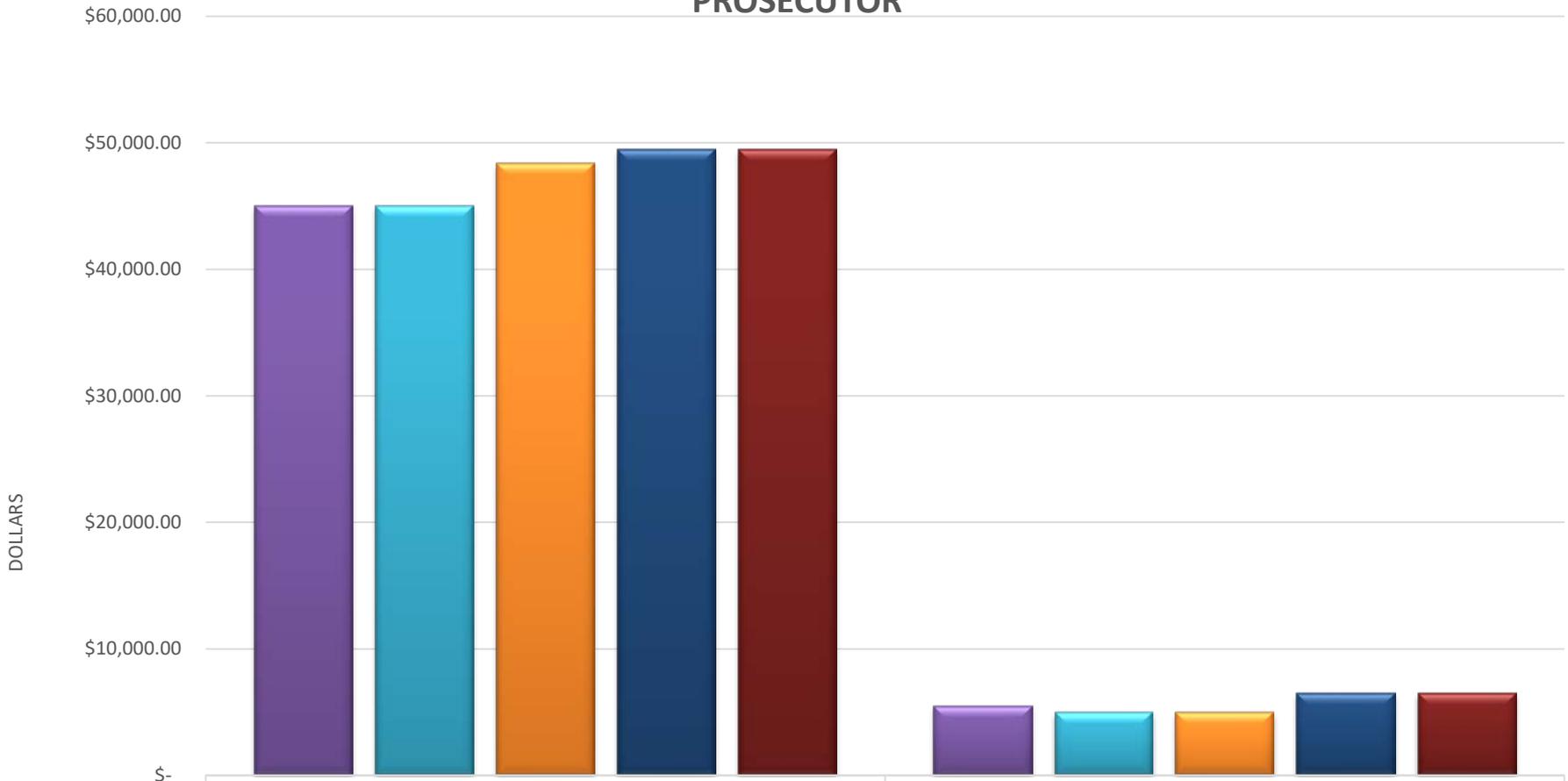
Keyboarding Clerk 2 transferred to Construction. New Keyboarding Clerk 1 hired.

### MUNICIPAL COURT



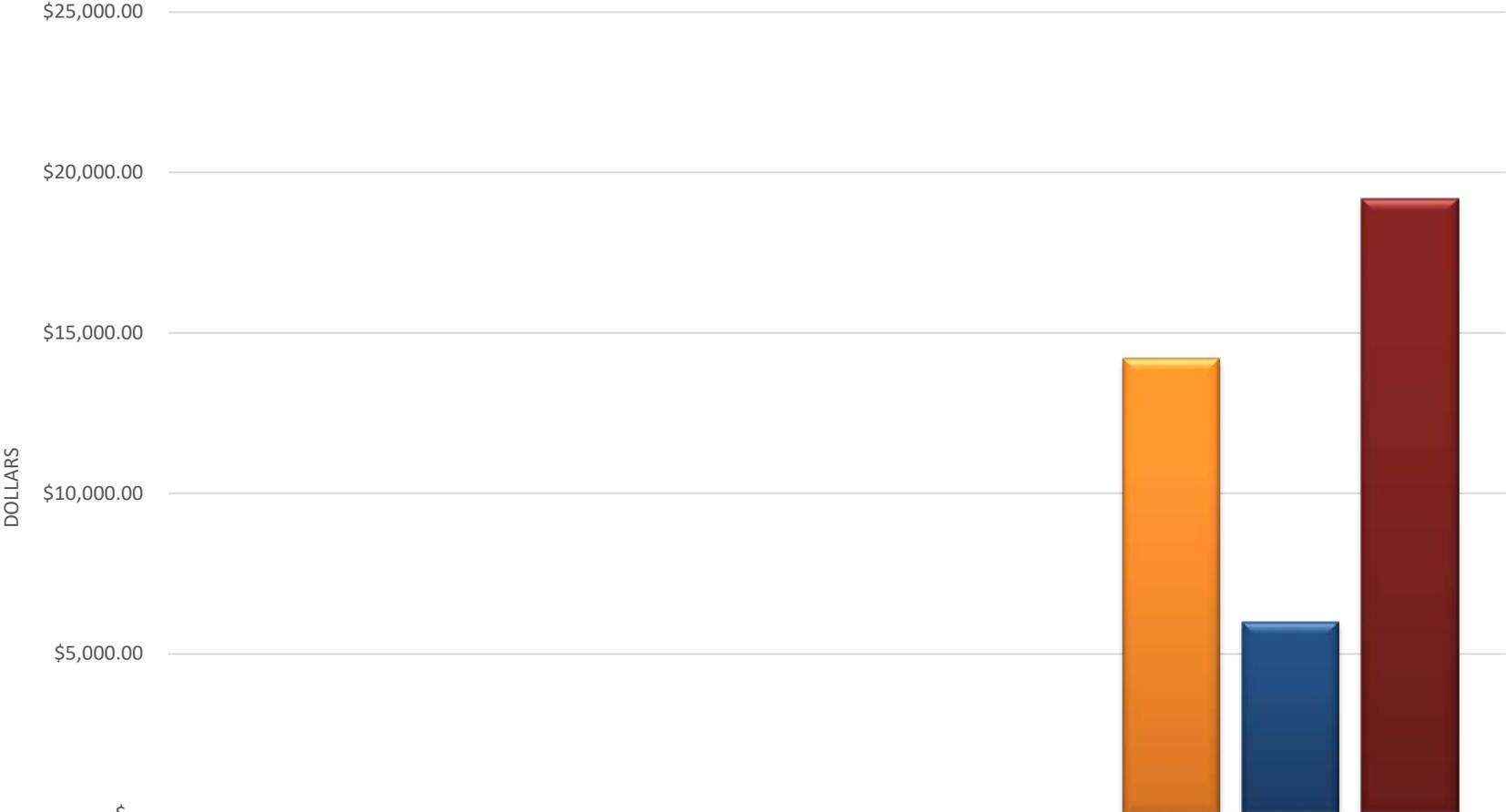
|             | SALARY AND WAGE<br>Municipal Court | OTHER EXPENSE<br>Municipal Court |
|-------------|------------------------------------|----------------------------------|
| 2016 Budget | \$373,800.00                       | \$29,100.00                      |
| 2017 Budget | \$381,100.00                       | \$28,700.00                      |
| 2018 Budget | \$417,635.00                       | \$31,400.00                      |
| 2019 Budget | \$419,000.00                       | \$30,700.00                      |
| 2020 Budget | \$401,000.00                       | \$30,600.00                      |

# PROSECUTOR



|             | SALARY AND WAGE | OTHER EXPENSE |
|-------------|-----------------|---------------|
|             | Prosecutor      | Prosecutor    |
| 2016 Budget | \$45,000.00     | \$5,500.00    |
| 2017 Budget | \$45,000.00     | \$5,000.00    |
| 2018 Budget | \$48,380.00     | \$5,000.00    |
| 2019 Budget | \$49,500.00     | \$6,500.00    |
| 2020 Budget | \$49,500.00     | \$6,500.00    |

# PUBLIC DEFENDER



|             | SALARY AND WAGE | OTHER EXPENSE |
|-------------|-----------------|---------------|
| 2016 Budget |                 | \$1.00        |
| 2017 Budget |                 | \$1.00        |
| 2018 Budget |                 | \$14,200.00   |
| 2019 Budget |                 | \$6,000.00    |
| 2020 Budget |                 | \$19,200.00   |

# 2016

## PLANNING/ZONING/ HEALTH DEPT.

Sec.  
Board/Comm.

Sec.  
Board/Comm.

Keyboarding  
Clerk 4

3 full time employees

# 2018

## PLANNING/ZONING/ HEALTH DEPT.

Sec.  
Board/Comm.

Sec.  
Board/Comm.

Secretarial  
Assistant

3 full time employees

# 2019 PLANNING/ZONING/ HEALTH DEPT.

Sec. Board/Comm.  
(2)

Secretarial  
Assistant

Keyboarding Clerk 1

4 full time employees

Keyboarding Clerk 1 hired to assist all positions and assist with Community Services

# 2020 PLANNING/ZONING/ HEALTH DEPT.

Sec.  
Board/Comm.

Secretarial  
Assistant

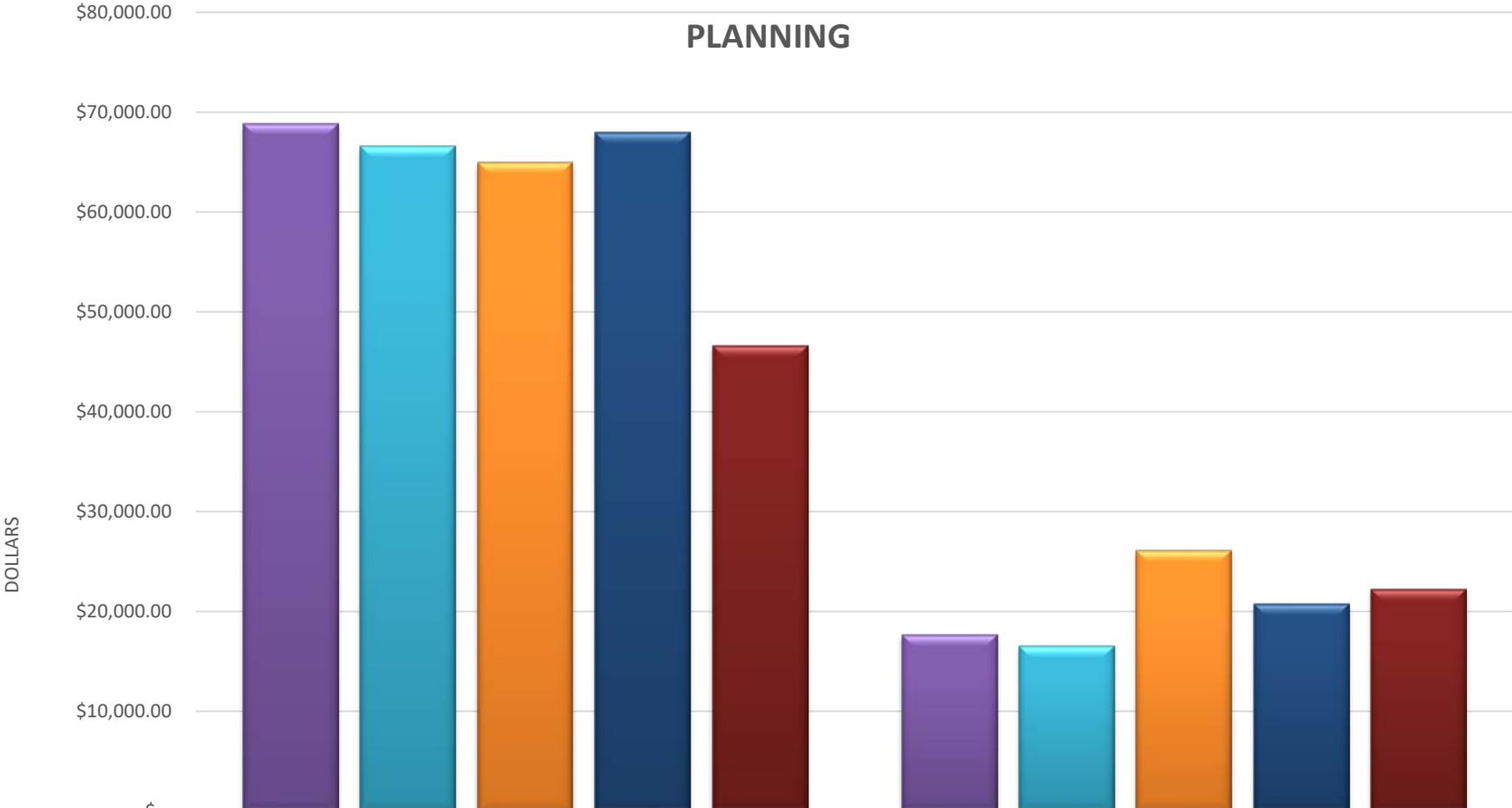
Clerk 2

Keyboarding  
Clerk 2

4 full time employees

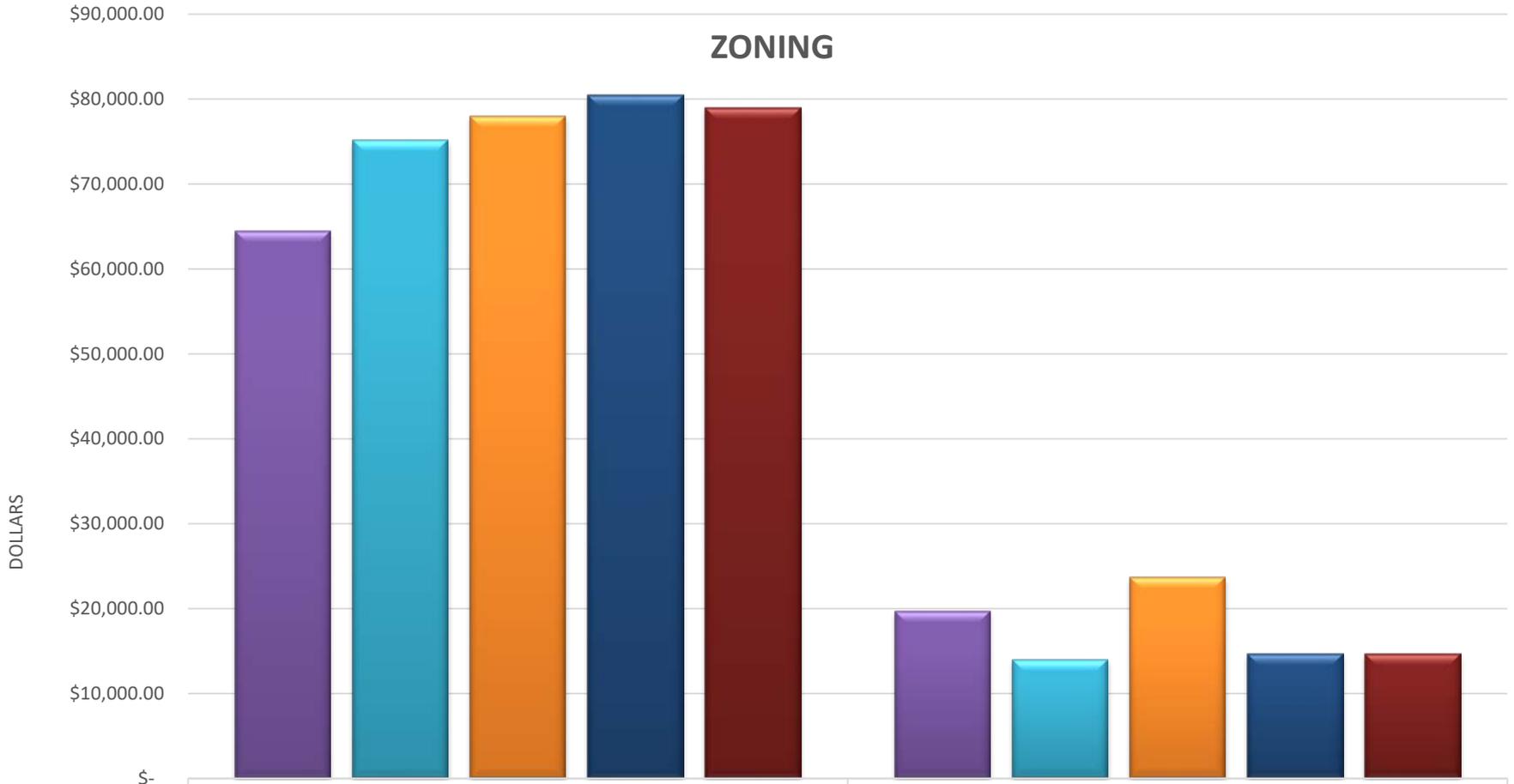
Keyboarding Clerk 1 promoted to Clerk 2. Keyboarding Clerk 2 transferred from Construction. 1 Sec.  
Board/Com retired

# PLANNING



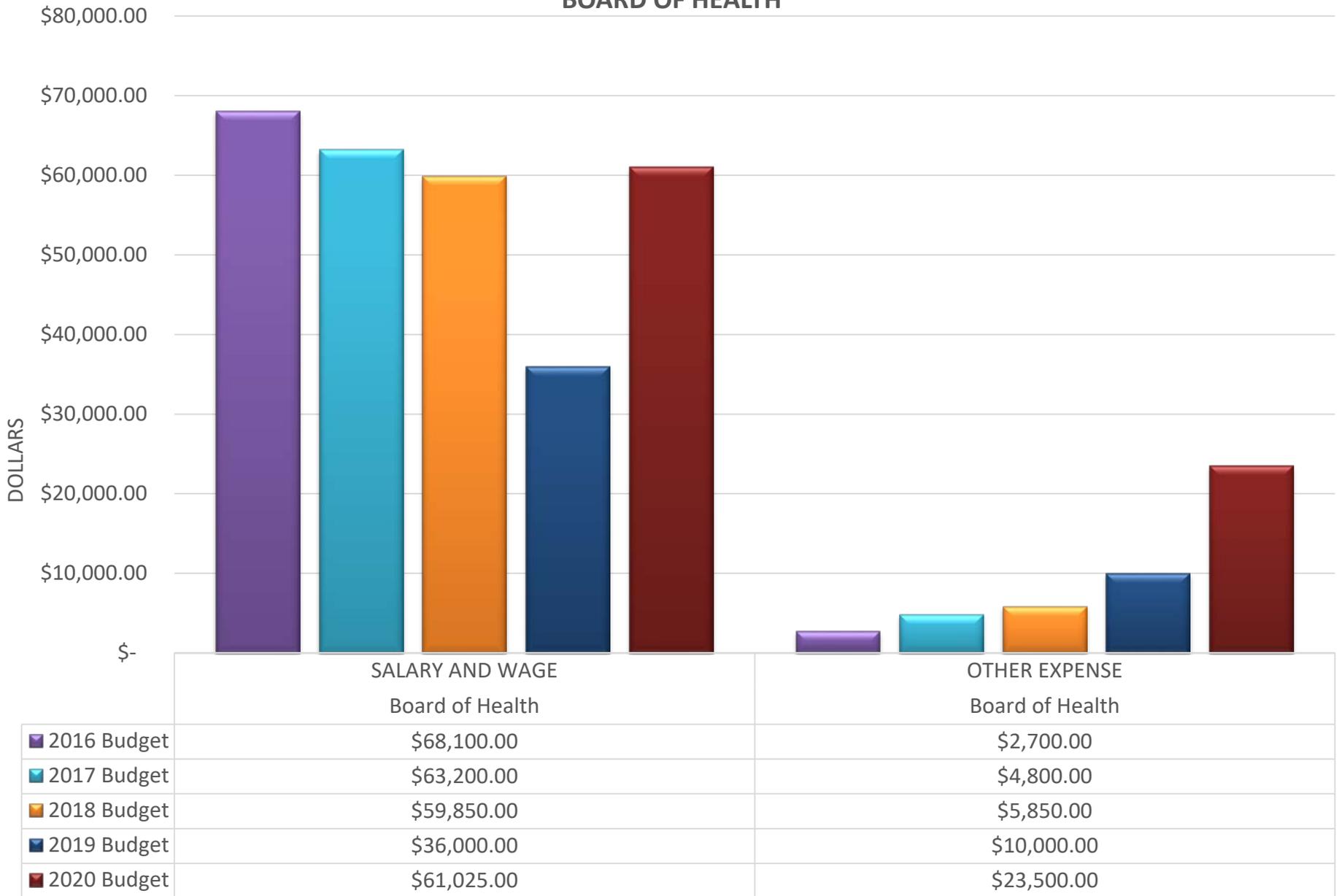
|             | SALARY AND WAGE<br>Planning Board | OTHER EXPENSE<br>Planning Board |
|-------------|-----------------------------------|---------------------------------|
| 2016 Budget | \$68,850.00                       | \$17,700.00                     |
| 2017 Budget | \$66,600.00                       | \$16,600.00                     |
| 2018 Budget | \$65,000.00                       | \$26,100.00                     |
| 2019 Budget | \$68,000.00                       | \$20,750.00                     |
| 2020 Budget | \$46,650.00                       | \$22,250.00                     |

## ZONING

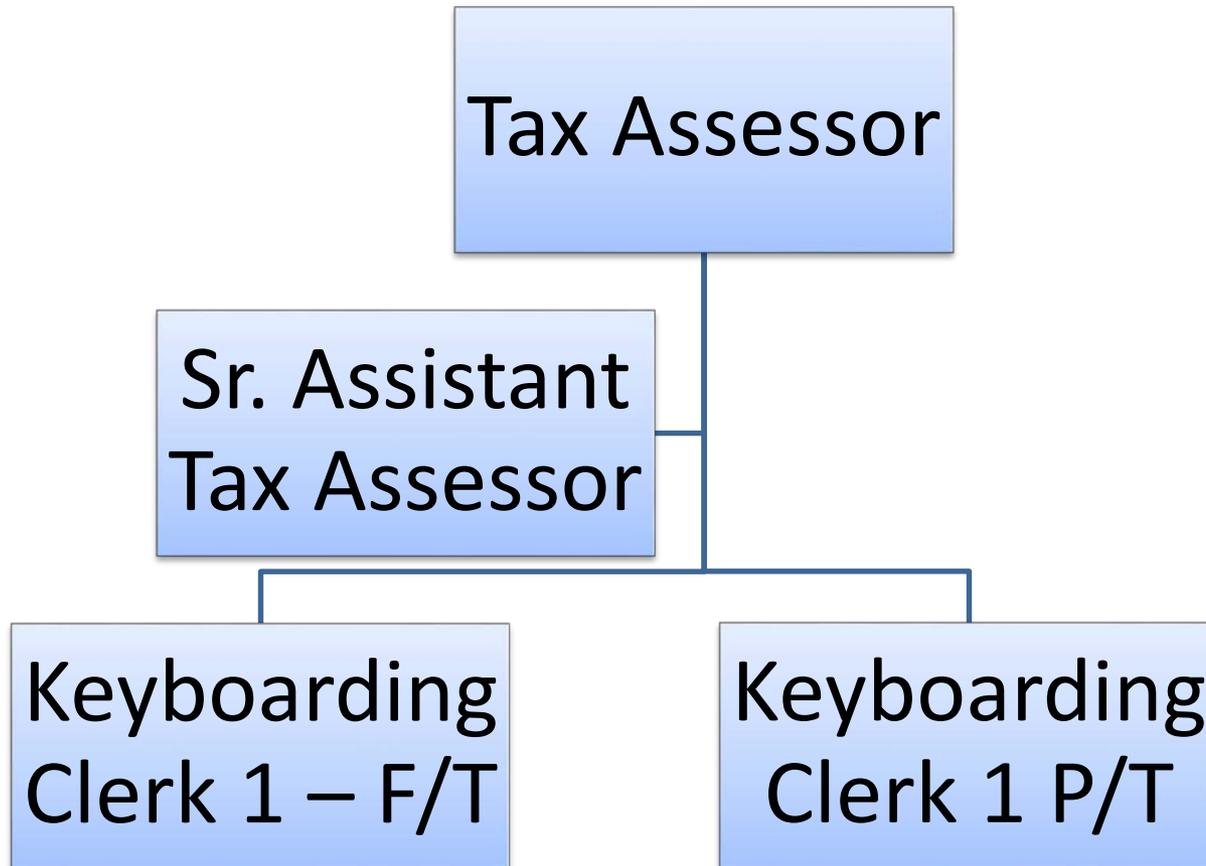


|             | SALARY AND WAGE | OTHER EXPENSE |
|-------------|-----------------|---------------|
|             | Zoning Board    | Zoning Board  |
| 2016 Budget | \$64,500.00     | \$19,700.00   |
| 2017 Budget | \$75,200.00     | \$14,000.00   |
| 2018 Budget | \$78,000.00     | \$23,700.00   |
| 2019 Budget | \$80,500.00     | \$14,700.00   |
| 2020 Budget | \$79,000.00     | \$14,700.00   |

## BOARD OF HEALTH

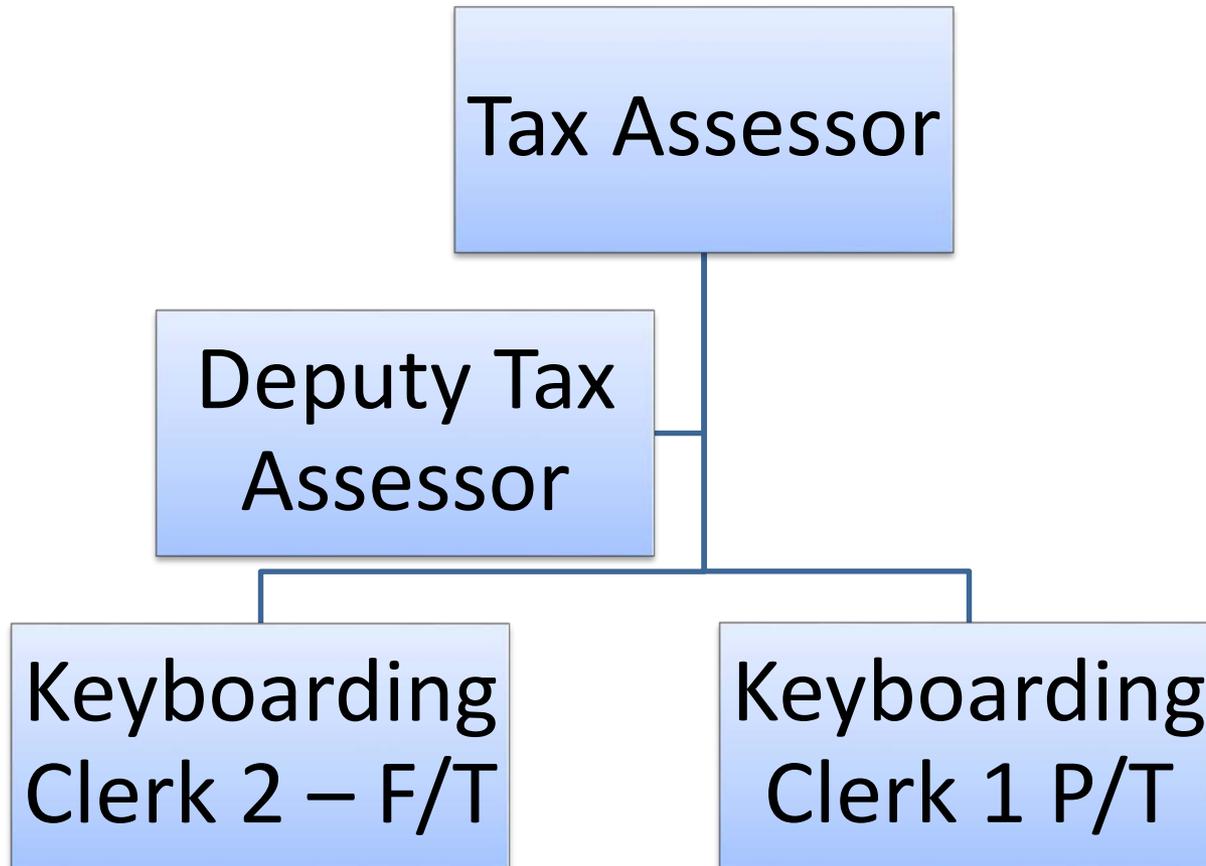


# 2016 - 2018 TAX ASSESSOR'S OFFICE



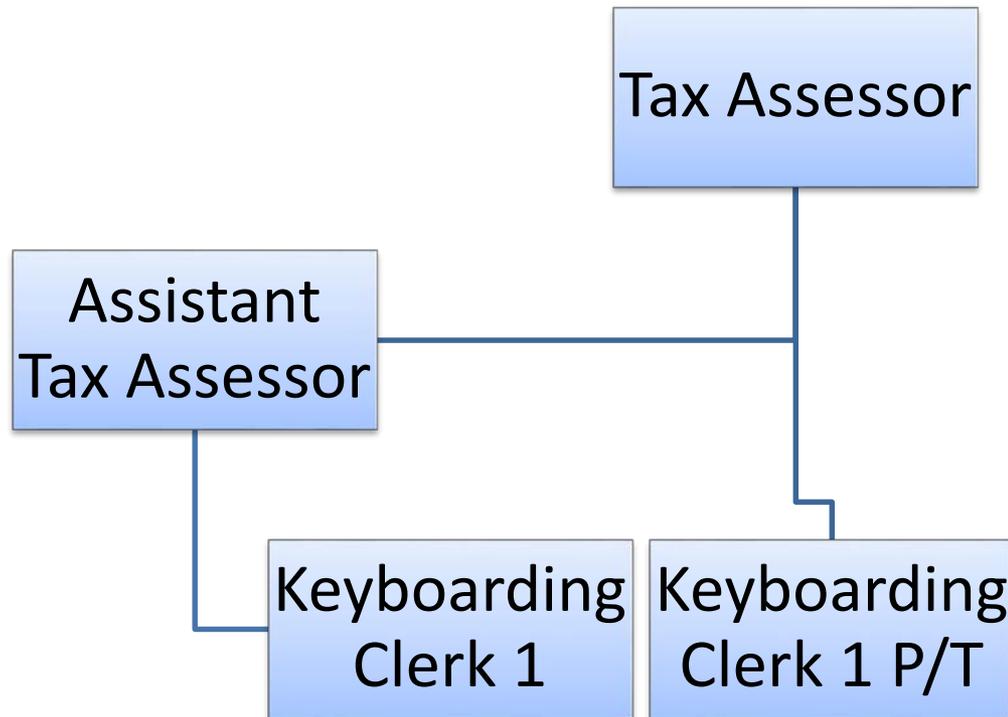
3 F/T employees - 1 P/T employee

# 2019 TAX ASSESSOR'S OFFICE



Sr. Assistant Tax Assessor promoted to Deputy Tax Assessor. Keyboarding Clerk 1 promoted to Keyboarding Clerk 2 **3 F/T employees - 1 P/T employee**

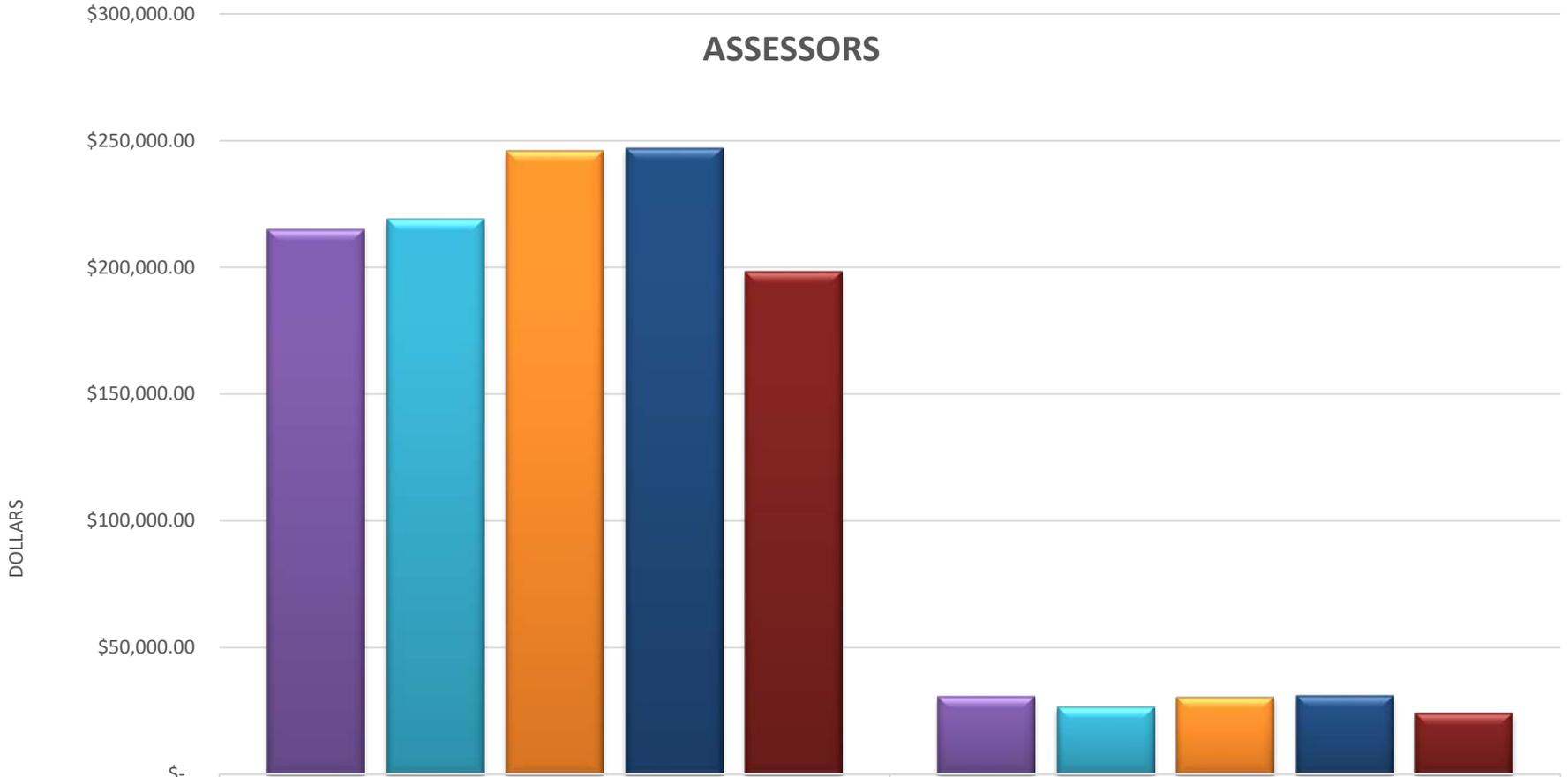
# 2020 TAX ASSESSOR'S OFFICE



Deputy Tax Assessor promoted to Tax Assessor. Keyboarding Clerk 2 promoted to Assistant Tax Assessor. Hiring a Keyboarding Clerk 1

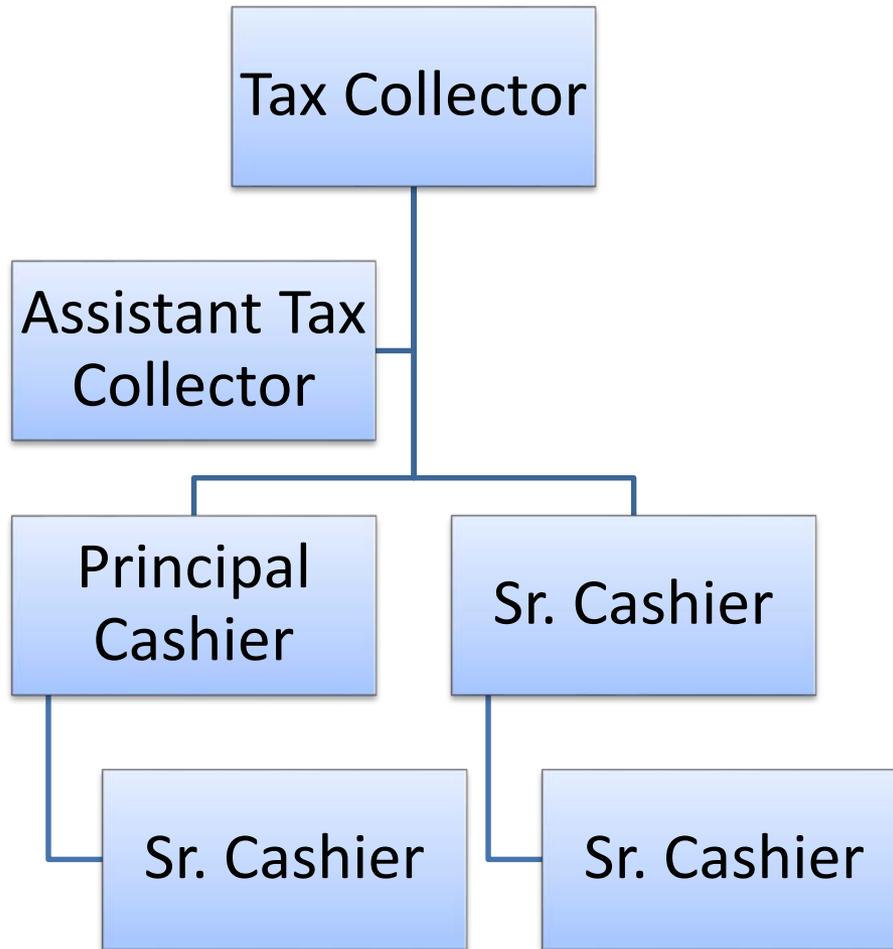
**3 F/T employees - 1 P/T employee**

## ASSESSORS



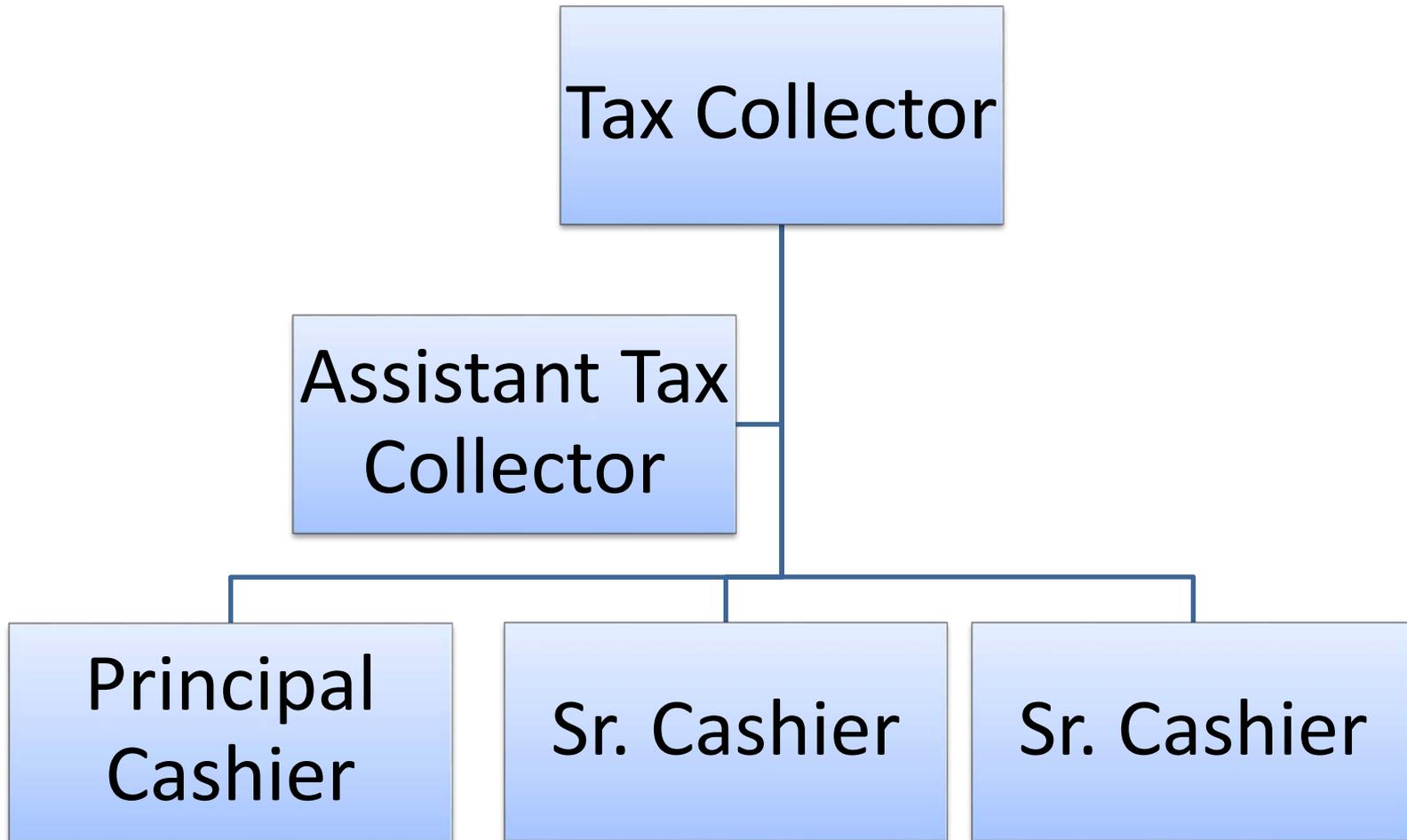
|             | SALARY AND WAGE<br>Assessor | OTHER EXPENSE<br>Assessor |
|-------------|-----------------------------|---------------------------|
| 2016 Budget | \$215,100.00                | \$30,700.00               |
| 2017 Budget | \$219,000.00                | \$26,500.00               |
| 2018 Budget | \$246,000.00                | \$30,500.00               |
| 2019 Budget | \$247,000.00                | \$31,000.00               |
| 2020 Budget | \$198,500.00                | \$24,000.00               |

# 2016 TAX COLLECTION



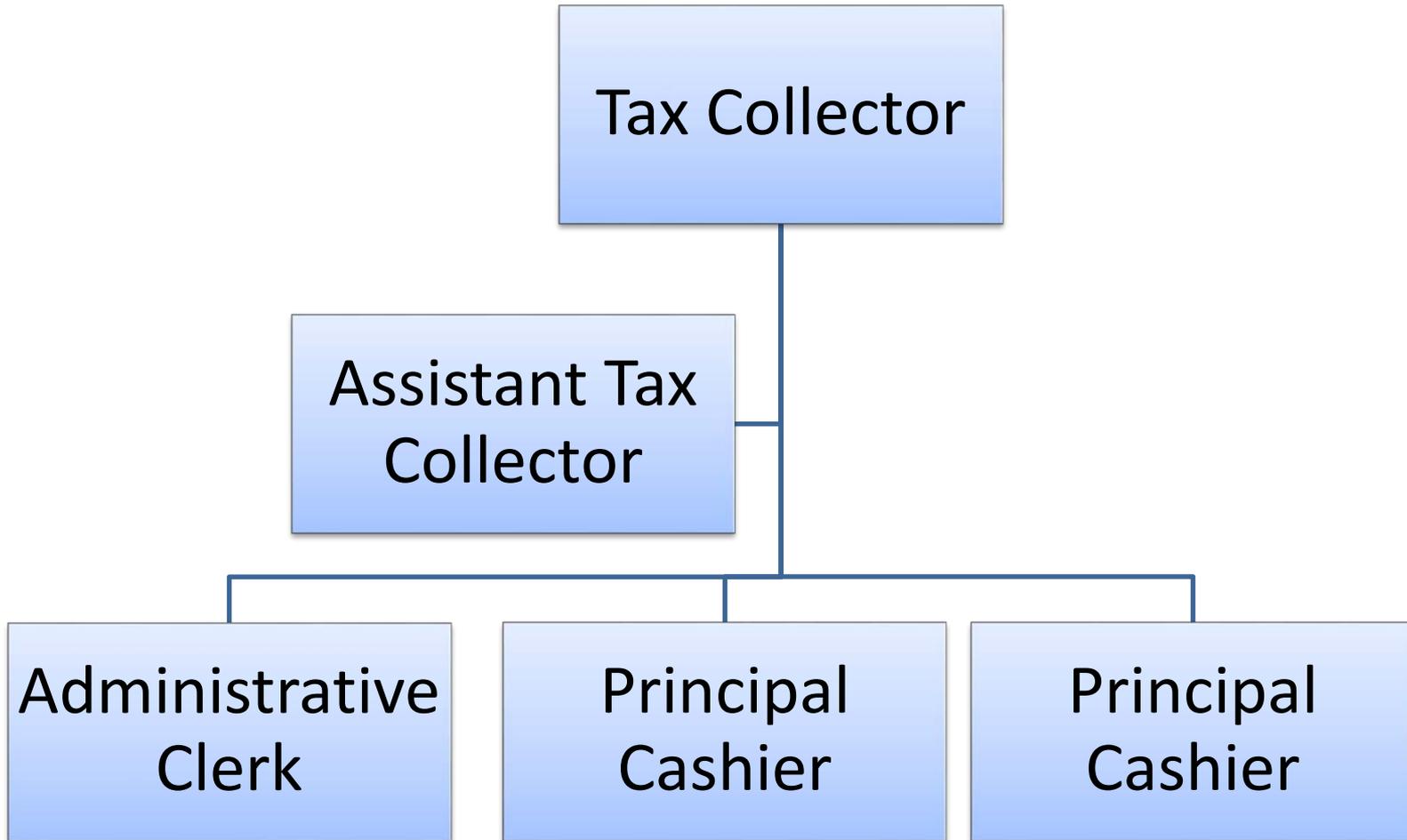
6 fulltime employees

# 2017 TAX COLLECTION



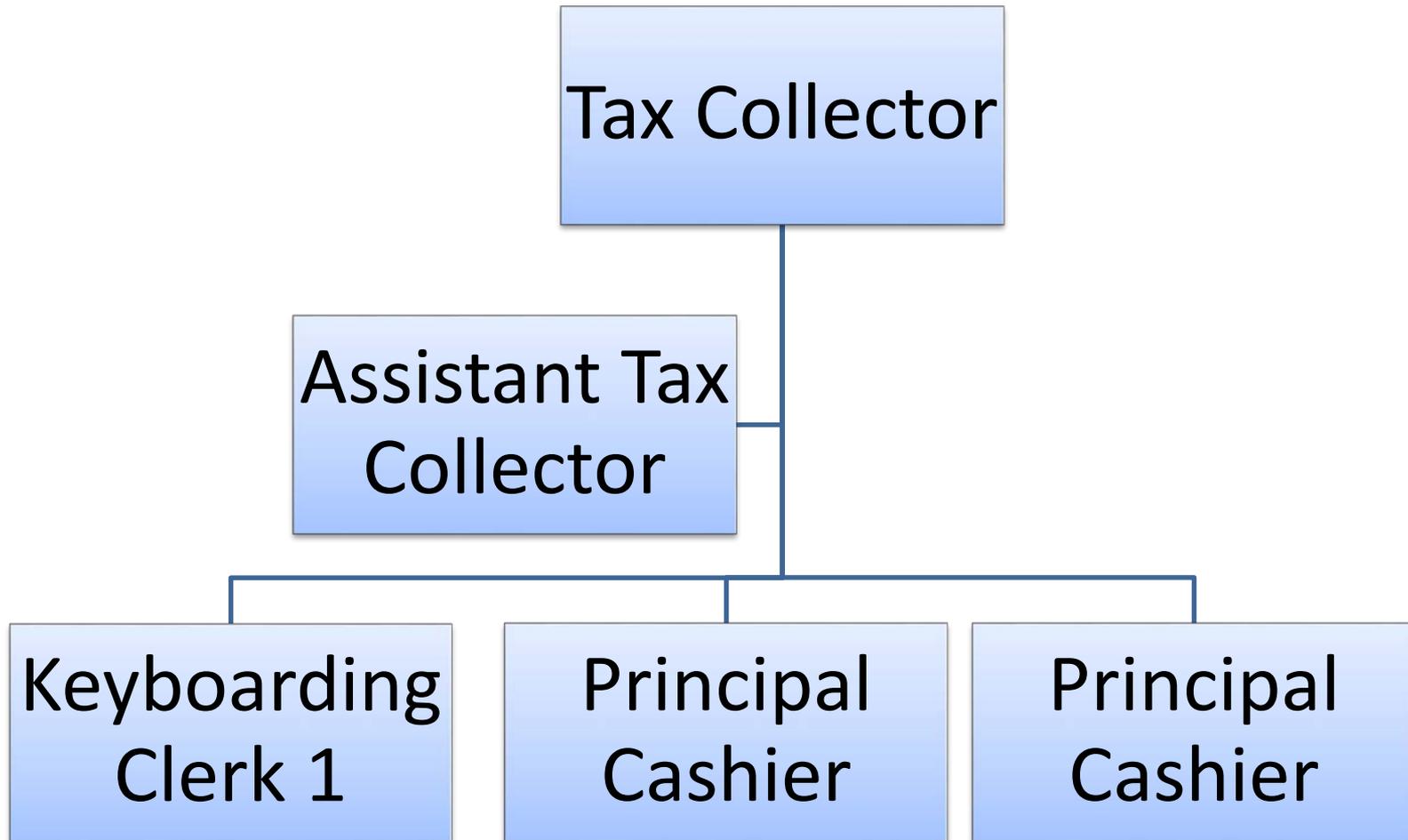
5 fulltime employees

# 2018 TAX COLLECTION



5 fulltime employees

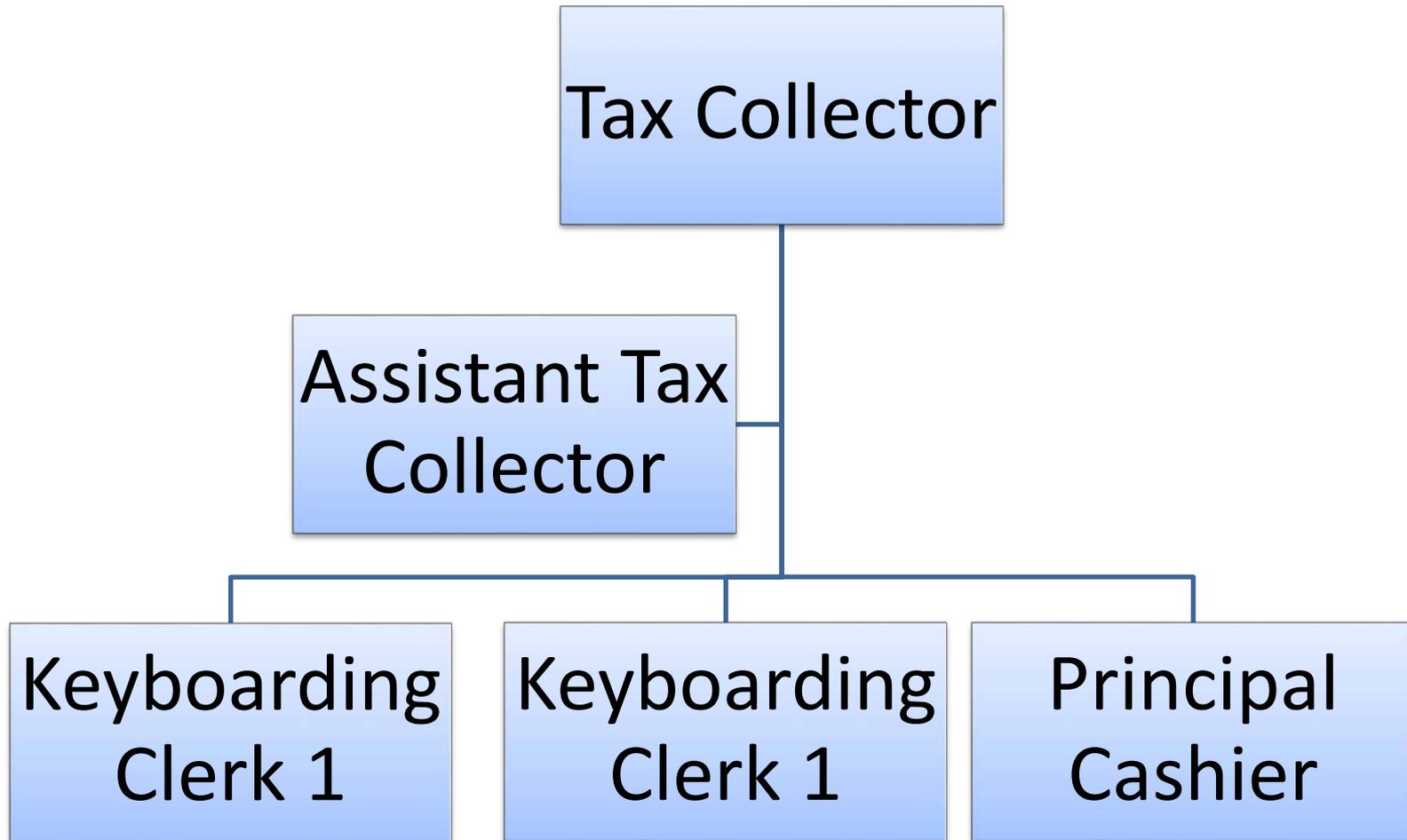
# 2019 TAX COLLECTION



5 fulltime employees

Administrative Clerk retired. Keyboarding Clerk 1 hired

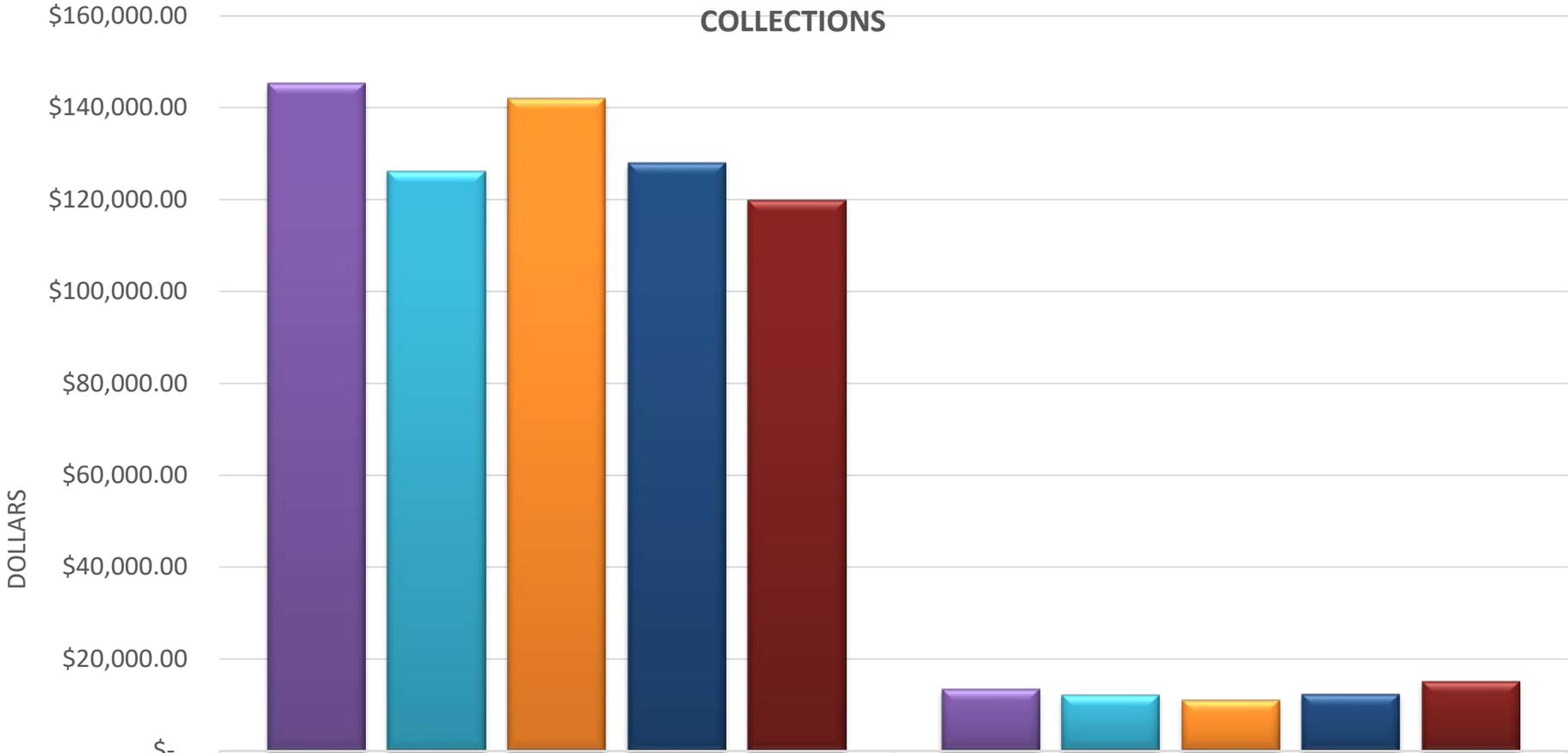
# 2020 TAX COLLECTION



5 fulltime employees

Principal Cashier moved to Code Enforcement and promoted to Administrative Clerk

### COLLECTIONS



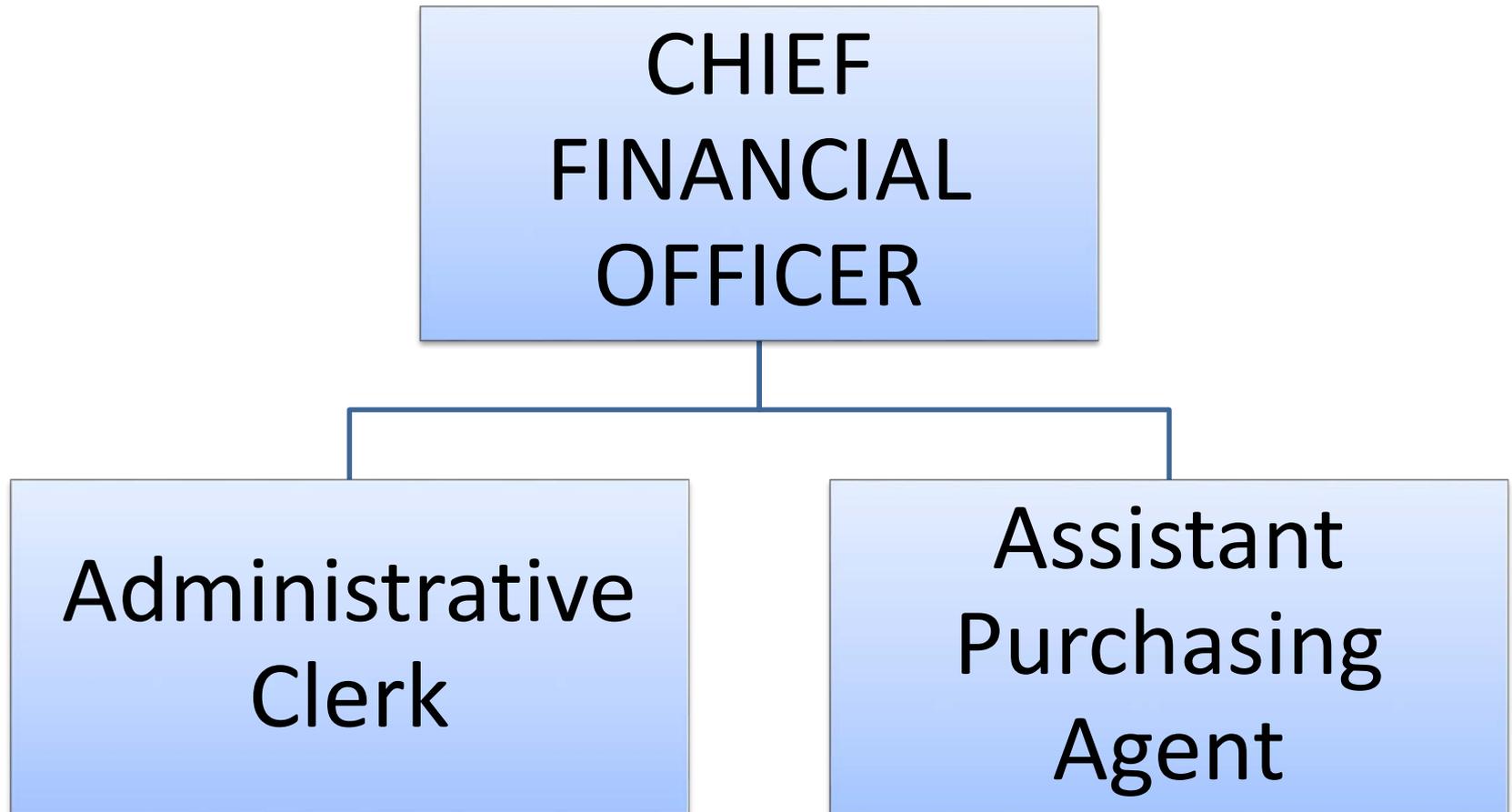
|             | SALARY AND WAGE | OTHER EXPENSE |
|-------------|-----------------|---------------|
|             | Collections     | Collections   |
| 2016 Budget | \$145,300.00    | \$13,400.00   |
| 2017 Budget | \$126,200.00    | \$12,200.00   |
| 2018 Budget | \$142,000.00    | \$11,000.00   |
| 2019 Budget | \$128,000.00    | \$12,400.00   |
| 2020 Budget | \$120,000.00    | \$15,200.00   |

# 2016-2017 TREASURY OFFICER



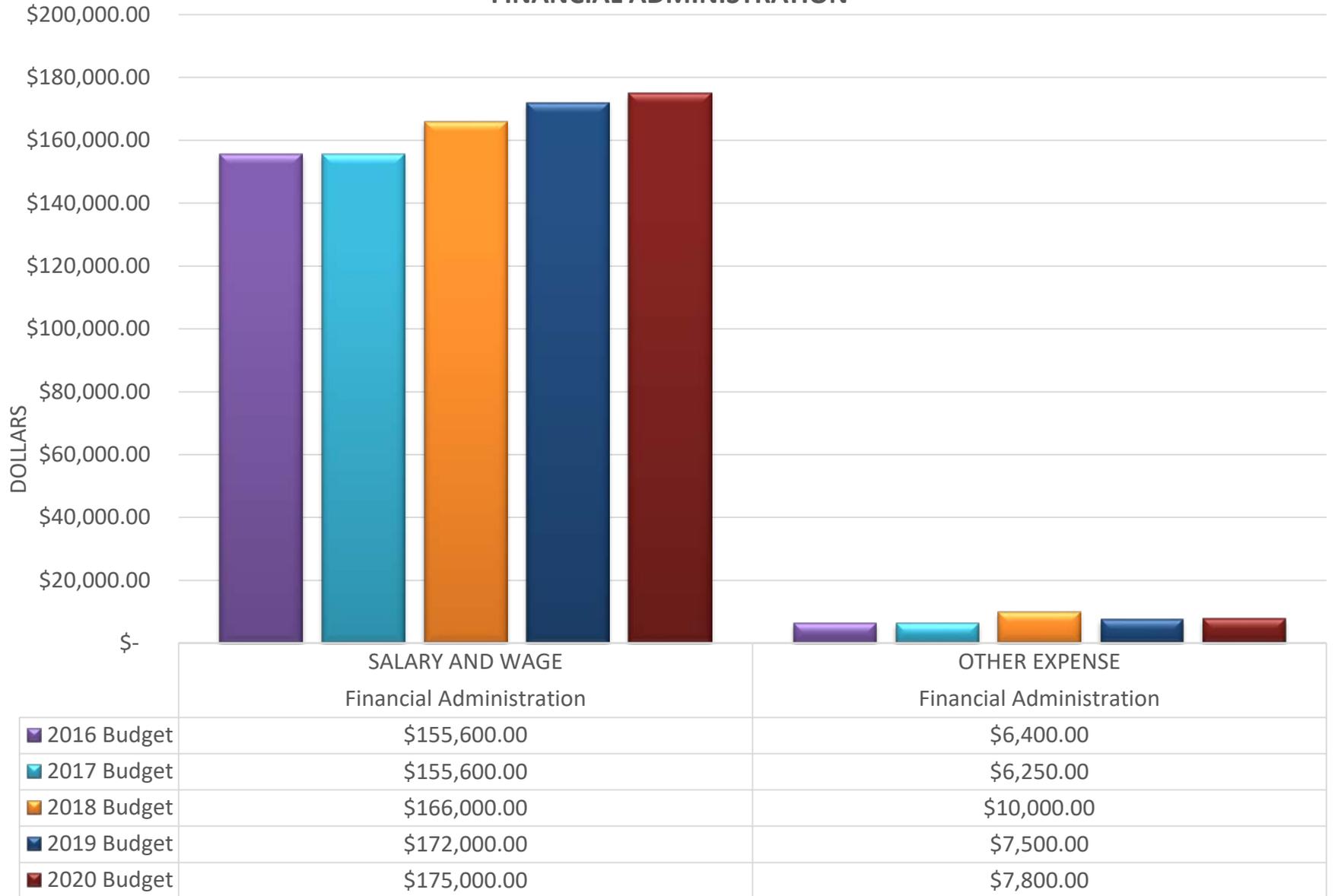
3 – Full Time Employees

# 2018 - 2020 TREASURY OFFICER

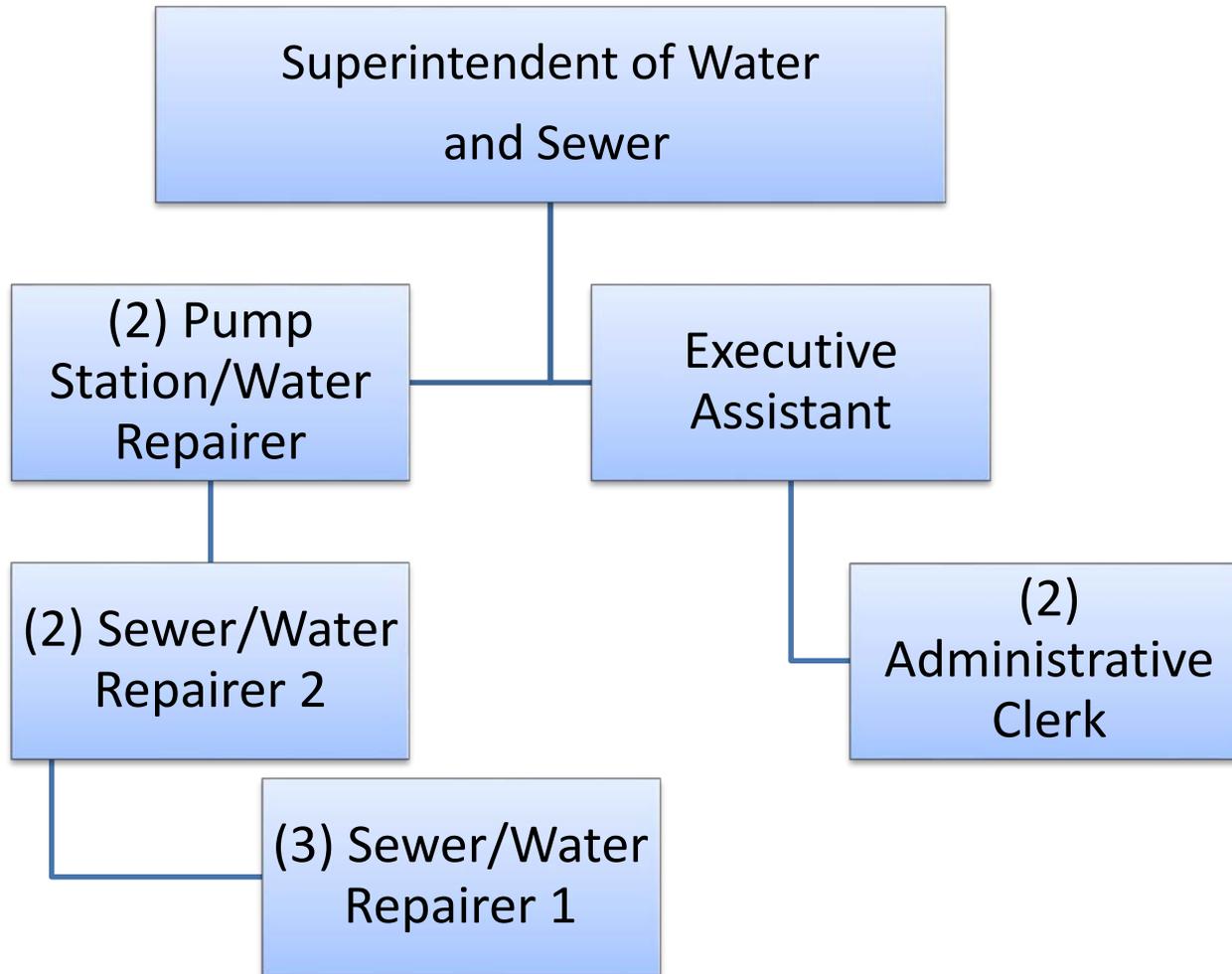


3 – Full Time Employees

## FINANCIAL ADMINISTRATION

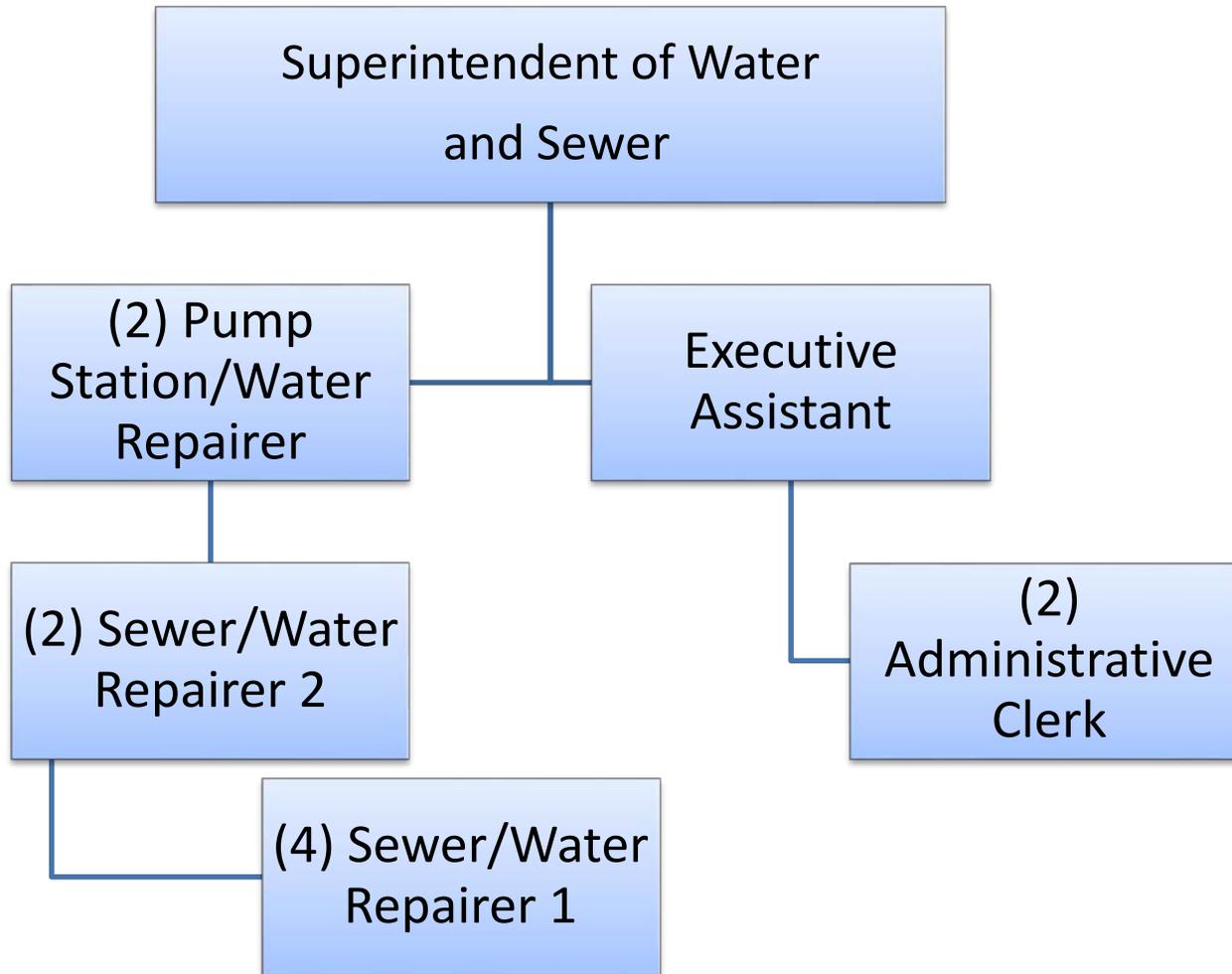


# 2016 WATER AND SEWER



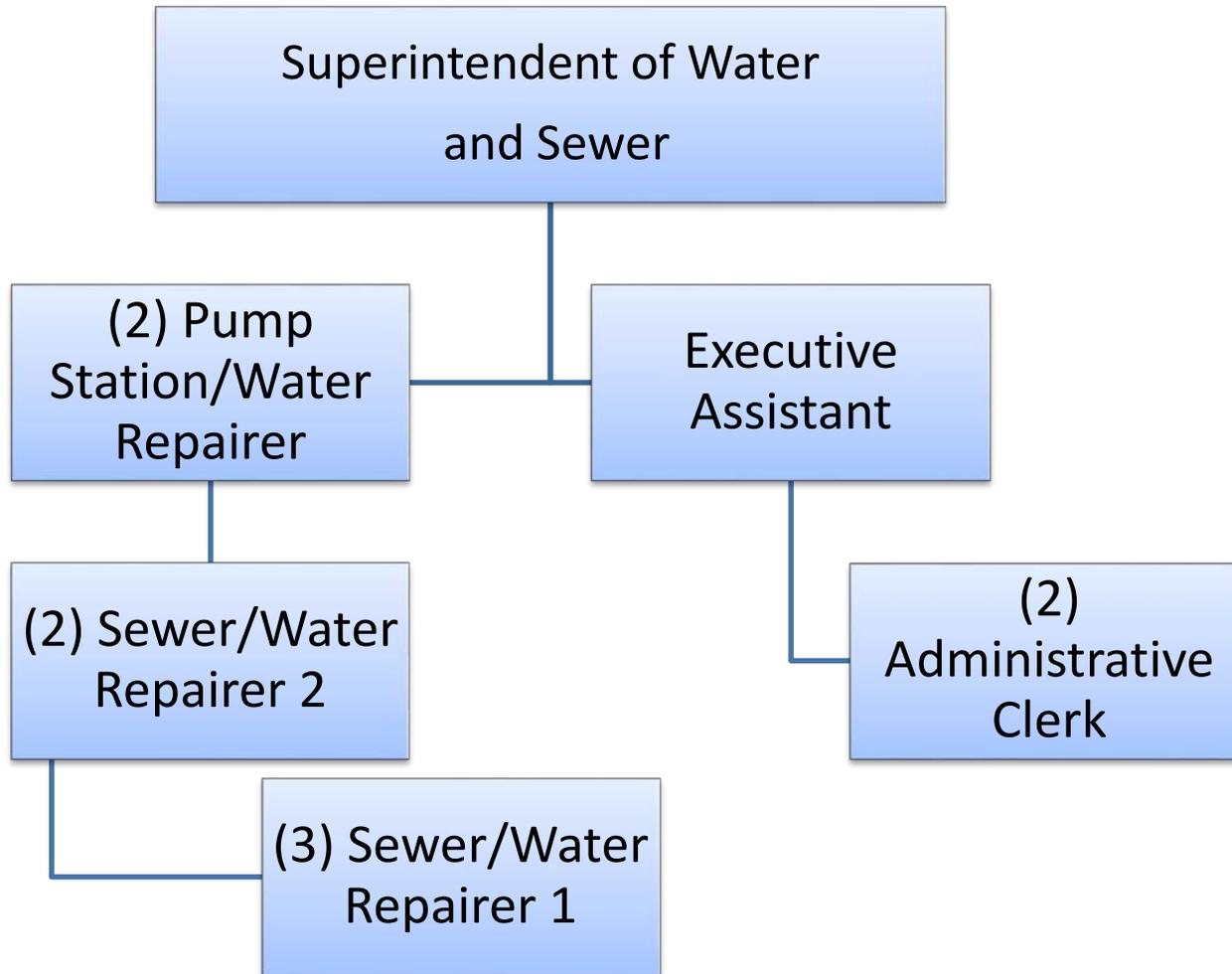
11 full time employees

# 2017 WATER AND SEWER



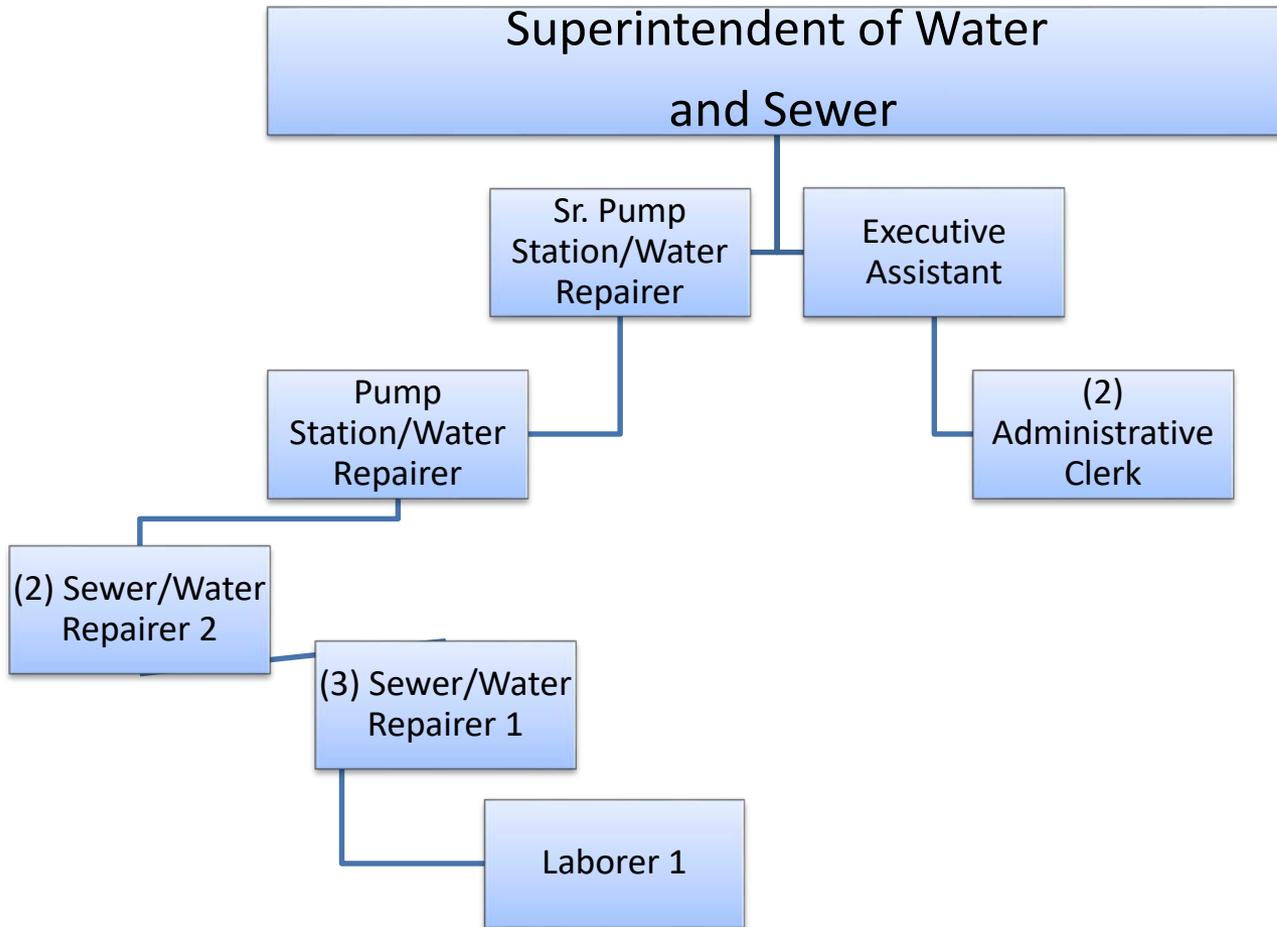
12 full time employees

# 2018 WATER AND SEWER



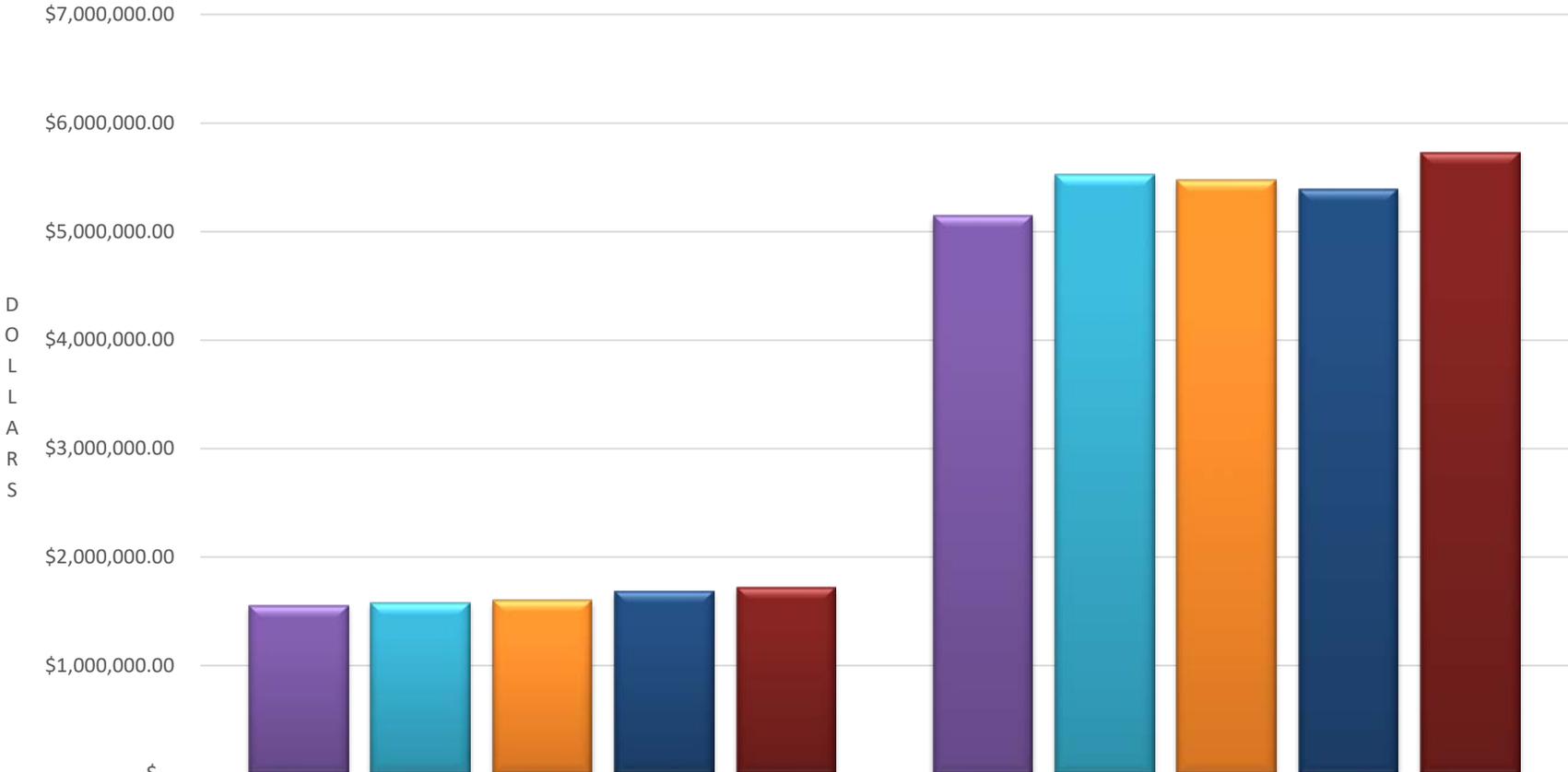
11 full time employees

# 2019 - 2020 WATER AND SEWER



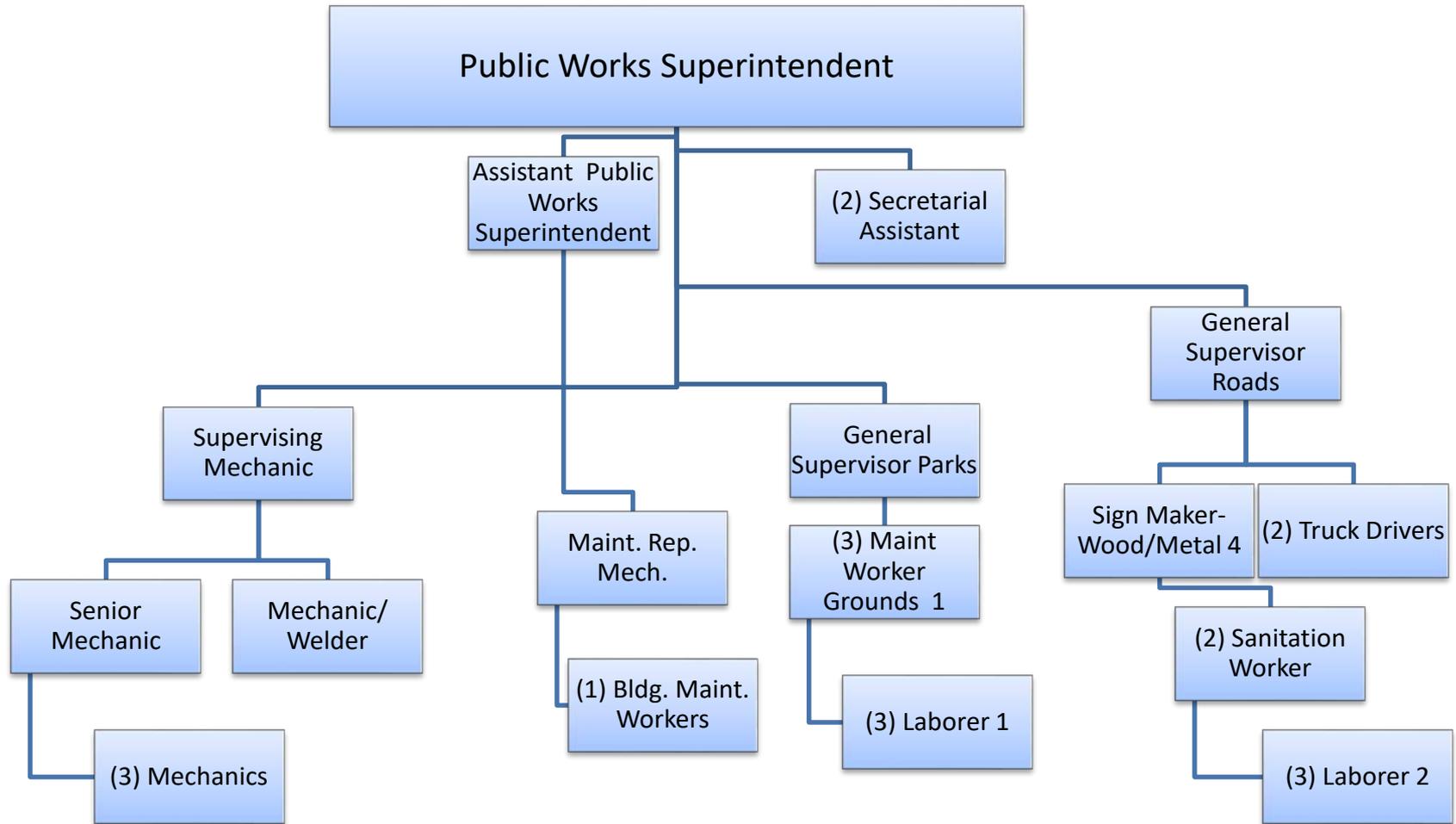
12 full time employees

# Utilities Salaries & Other Expenses



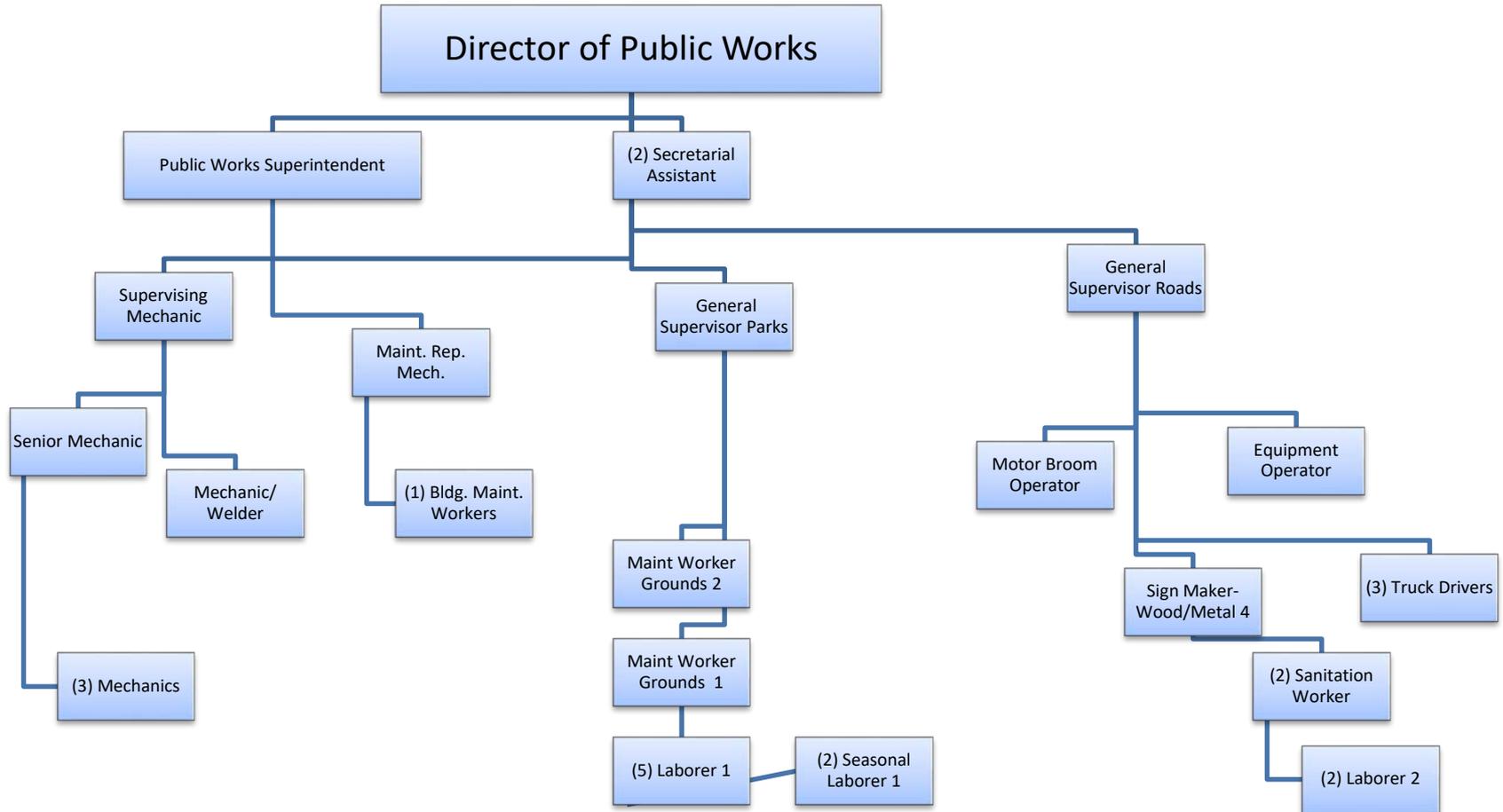
|             | Salaries & Wages | Other Other Expense |
|-------------|------------------|---------------------|
| 2016 Budget | \$1,556,425.00   | \$5,152,500.00      |
| 2017 Budget | \$1,580,000.00   | \$5,525,000.00      |
| 2018 Budget | \$1,604,750.00   | \$5,475,005.00      |
| 2019 Budget | \$1,683,000.00   | \$5,388,200.00      |
| 2020 Budget | \$1,723,500.00   | \$5,734,459.00      |

# 2016 PUBLIC WORKS



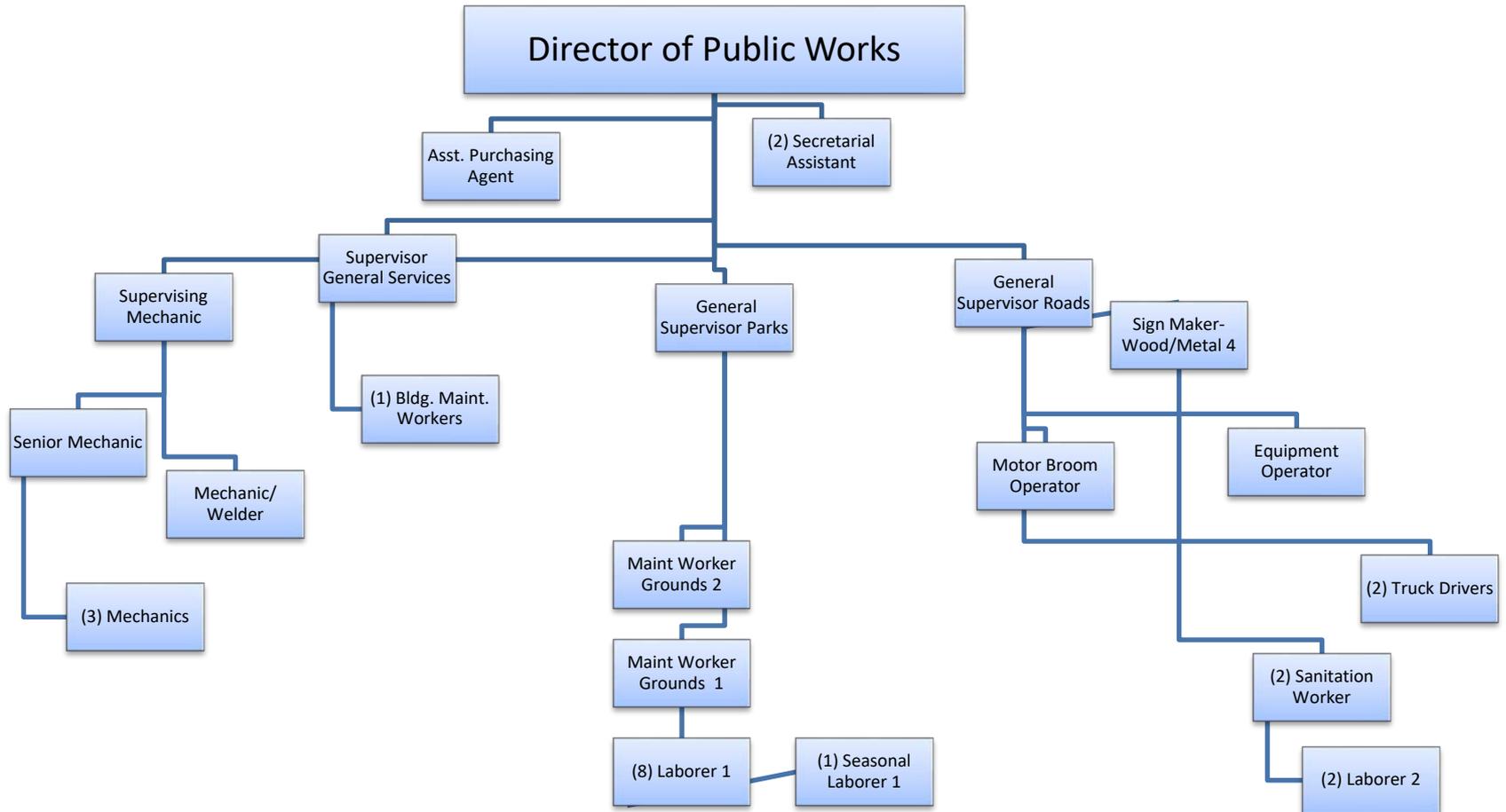
28 full time employees

# 2017 PUBLIC WORKS



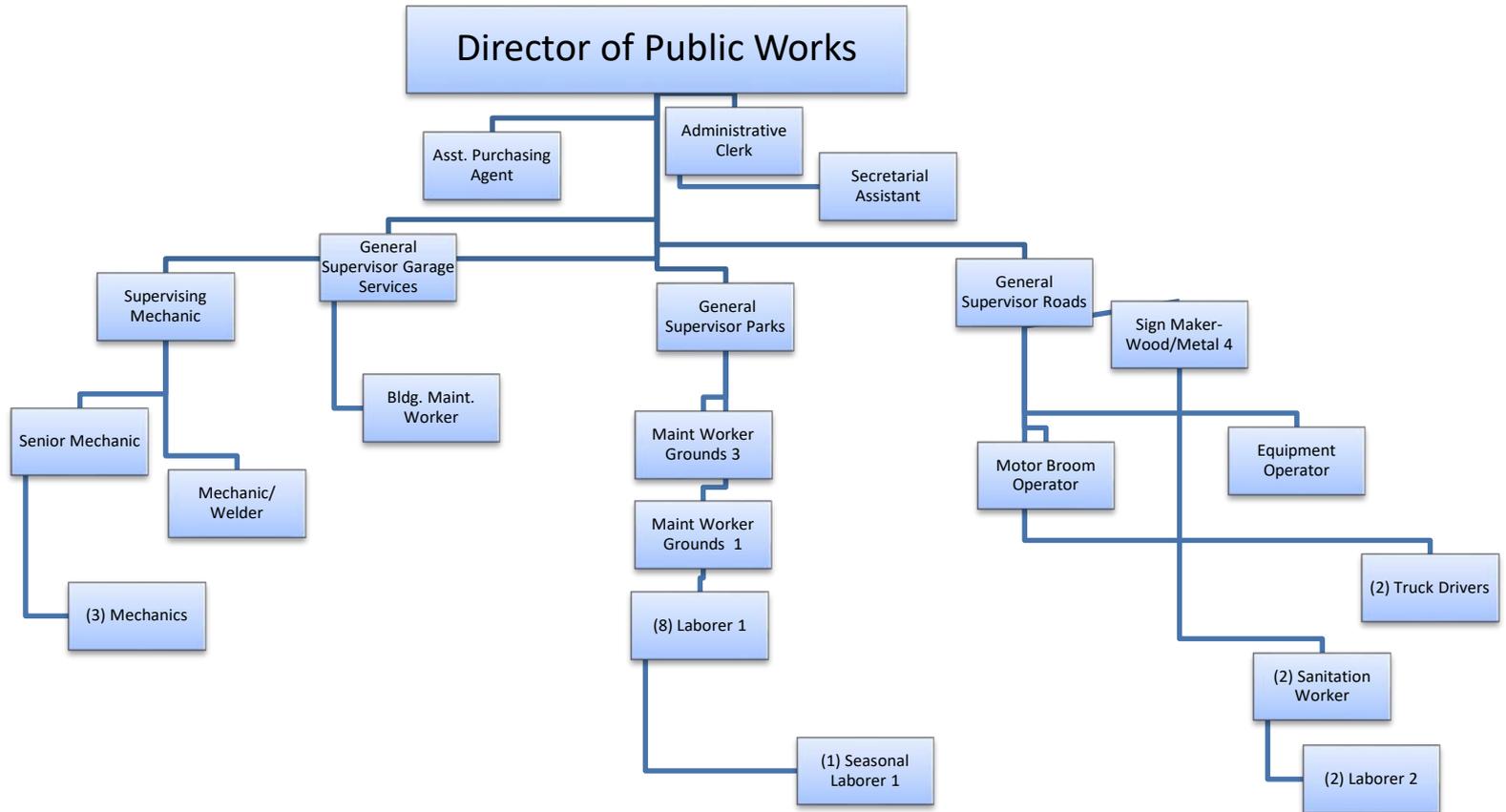
31 full time employees – 2 Seasonal employees

# 2018 PUBLIC WORKS



**33 full time employees – 1 Seasonal employees**

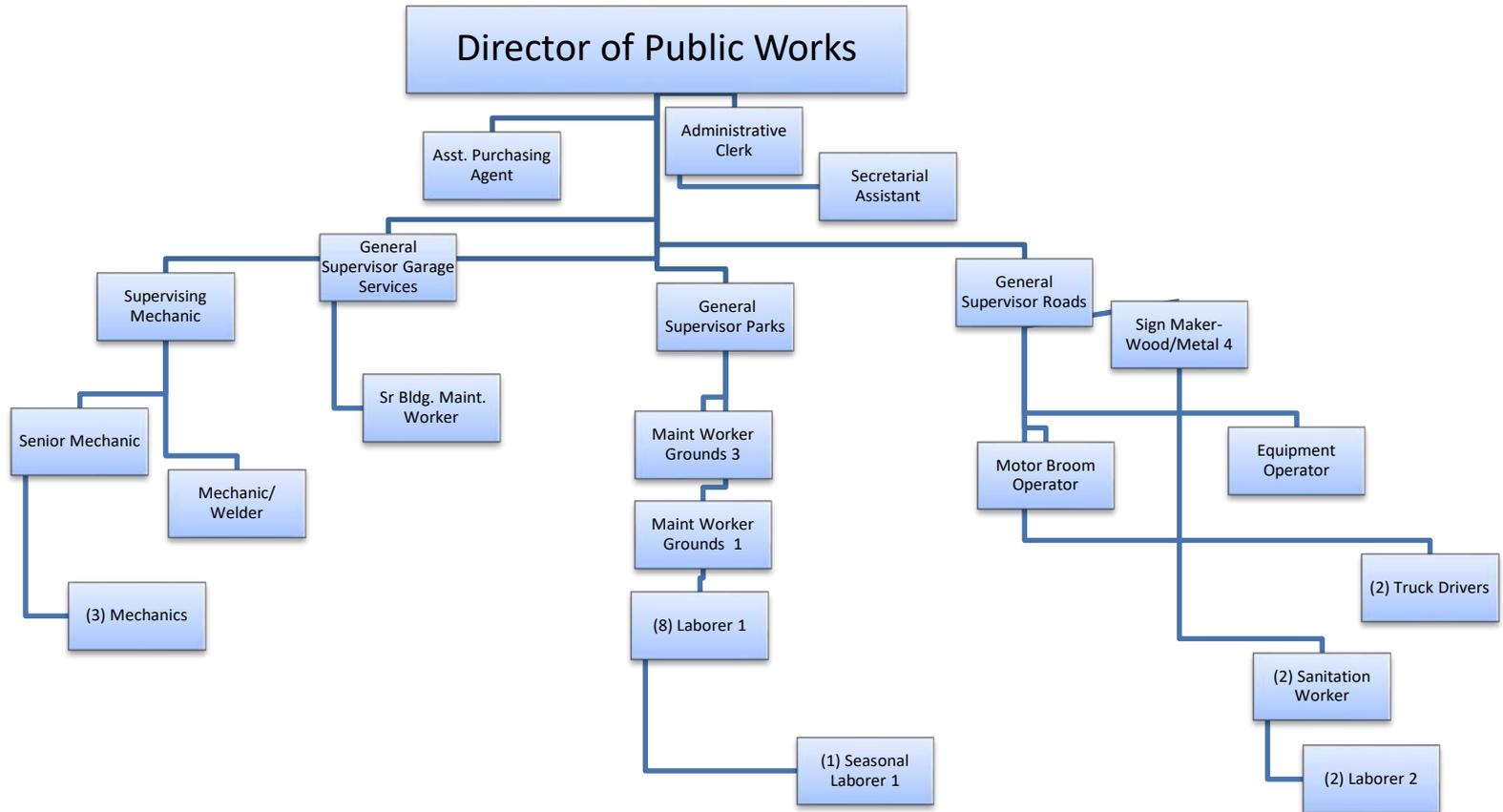
# 2019 PUBLIC WORKS



**33 full time employees – 1 Seasonal employees**

Secretarial Assistant promoted to Administrative Clerk. Supervising Mechanic retired, Mechanic promoted to Supervising Mechanic, new Mechanic hired. Maint. Grounds Worker 2 promoted to Maint. Grounds Worker 3

# 2020 PUBLIC WORKS



**33 full time employees – 1 Seasonal employees**

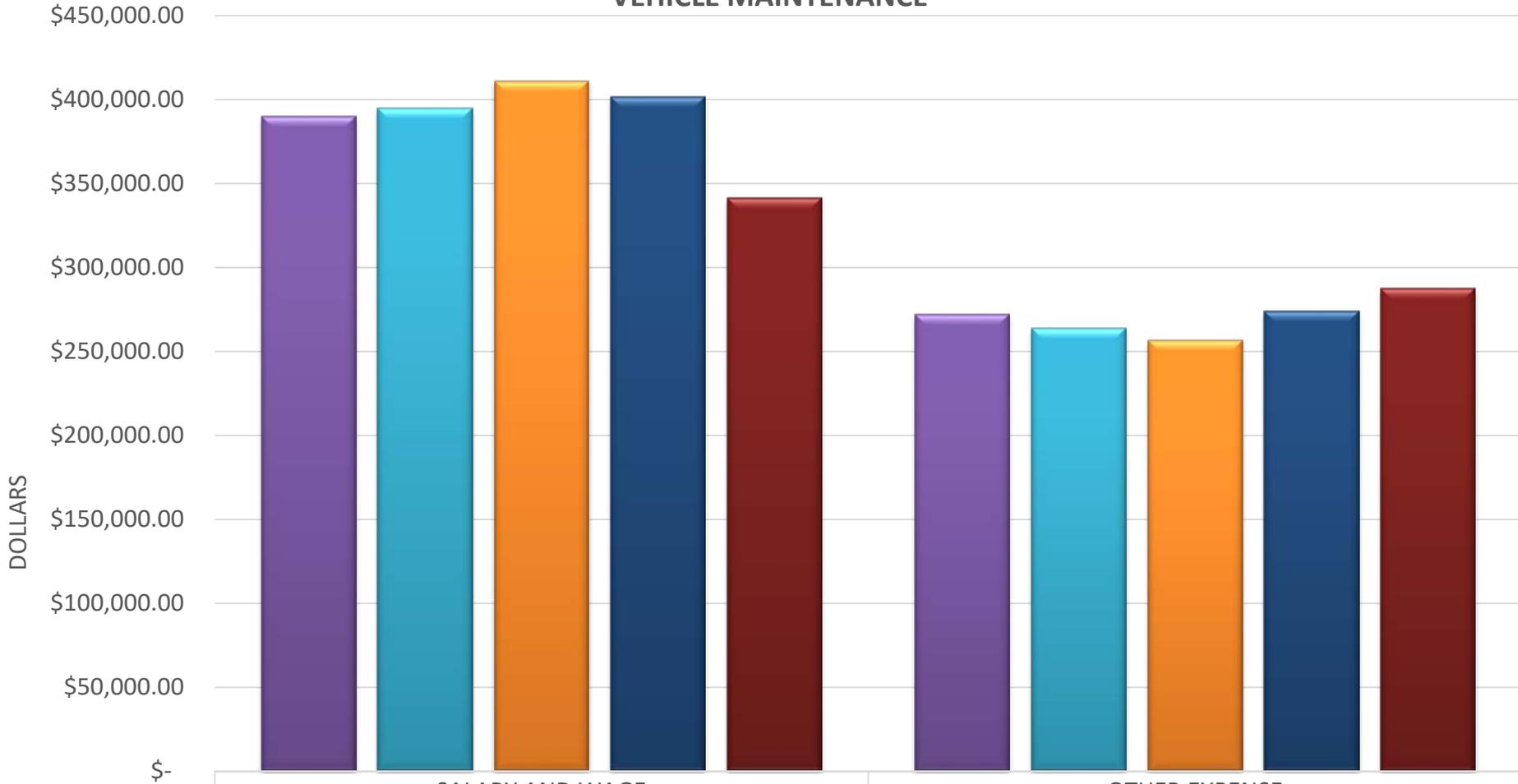
Building Maintenance Worker promoted to Sr. Building Maintenance Worker

## STREETS & ROADS



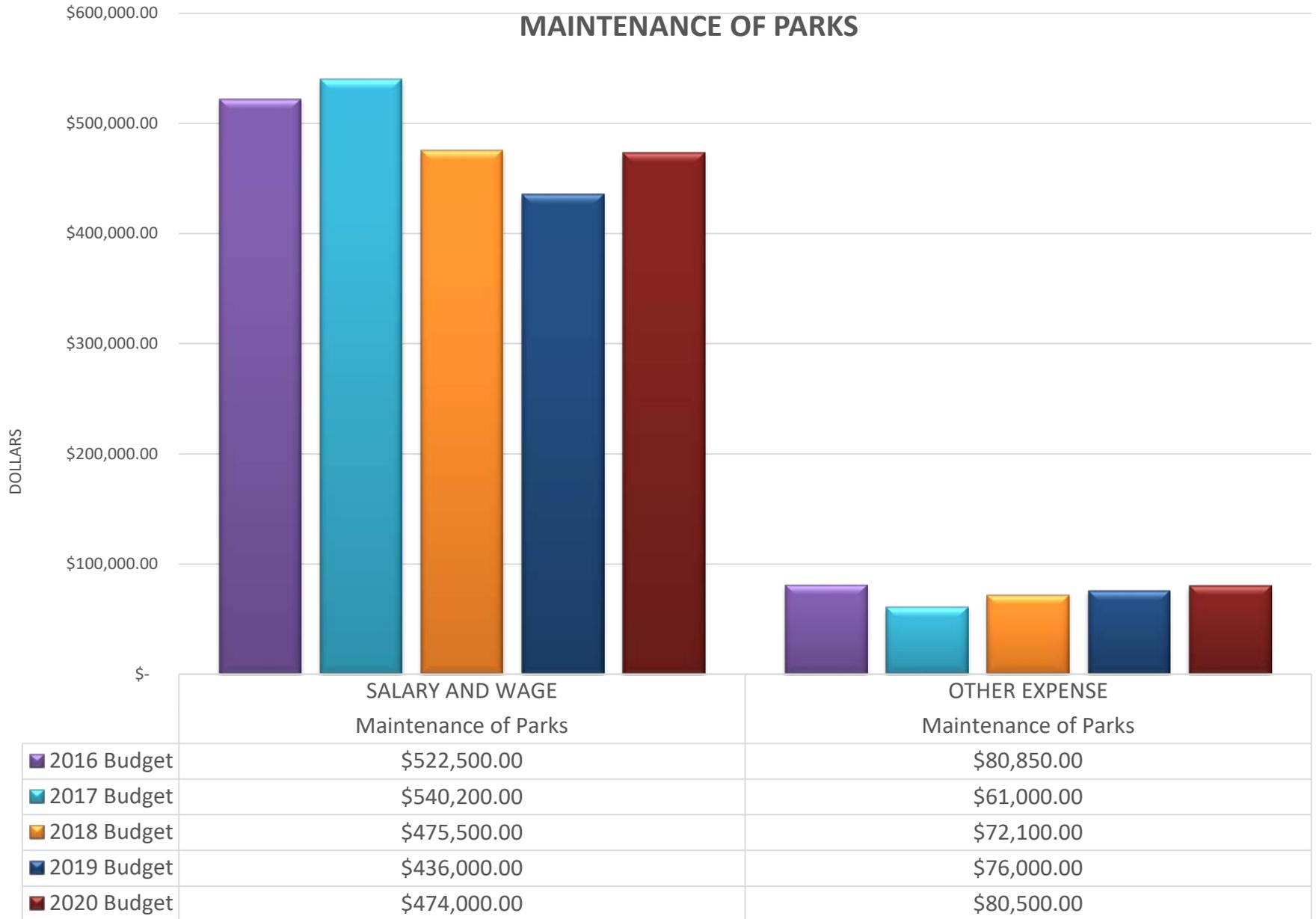
|             | SALARY AND WAGE<br>Streets & Roads | OTHER EXPENSE<br>Streets & Roads |
|-------------|------------------------------------|----------------------------------|
| 2016 Budget | \$889,400.00                       | \$54,800.00                      |
| 2017 Budget | \$900,000.00                       | \$56,040.00                      |
| 2018 Budget | \$1,013,000.00                     | \$64,000.00                      |
| 2019 Budget | \$1,238,000.00                     | \$68,000.00                      |
| 2020 Budget | \$1,248,000.00                     | \$78,300.00                      |

## VEHICLE MAINTENANCE

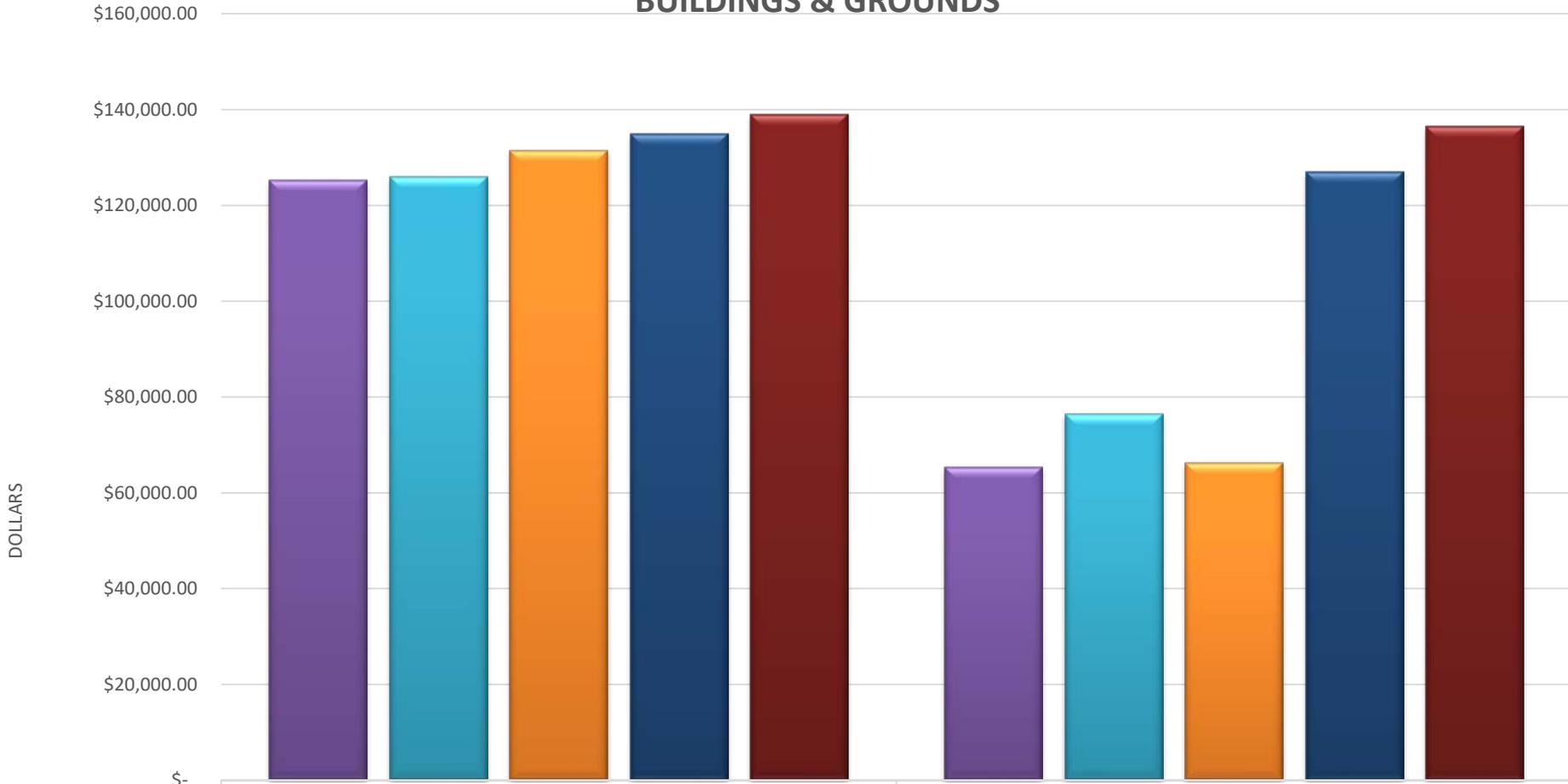


|             | SALARY AND WAGE<br>Vehicle Maintenance | OTHER EXPENSE<br>Vehicle Maintenance |
|-------------|--|--------------------------------------|
| 2016 Budget | \$390,000.00                           | \$272,270.00                         |
| 2017 Budget | \$395,000.00                           | \$264,000.00                         |
| 2018 Budget | \$411,150.00                           | \$256,700.00                         |
| 2019 Budget | \$402,000.00                           | \$274,000.00                         |
| 2020 Budget | \$341,500.00                           | \$287,500.00                         |

## MAINTENANCE OF PARKS

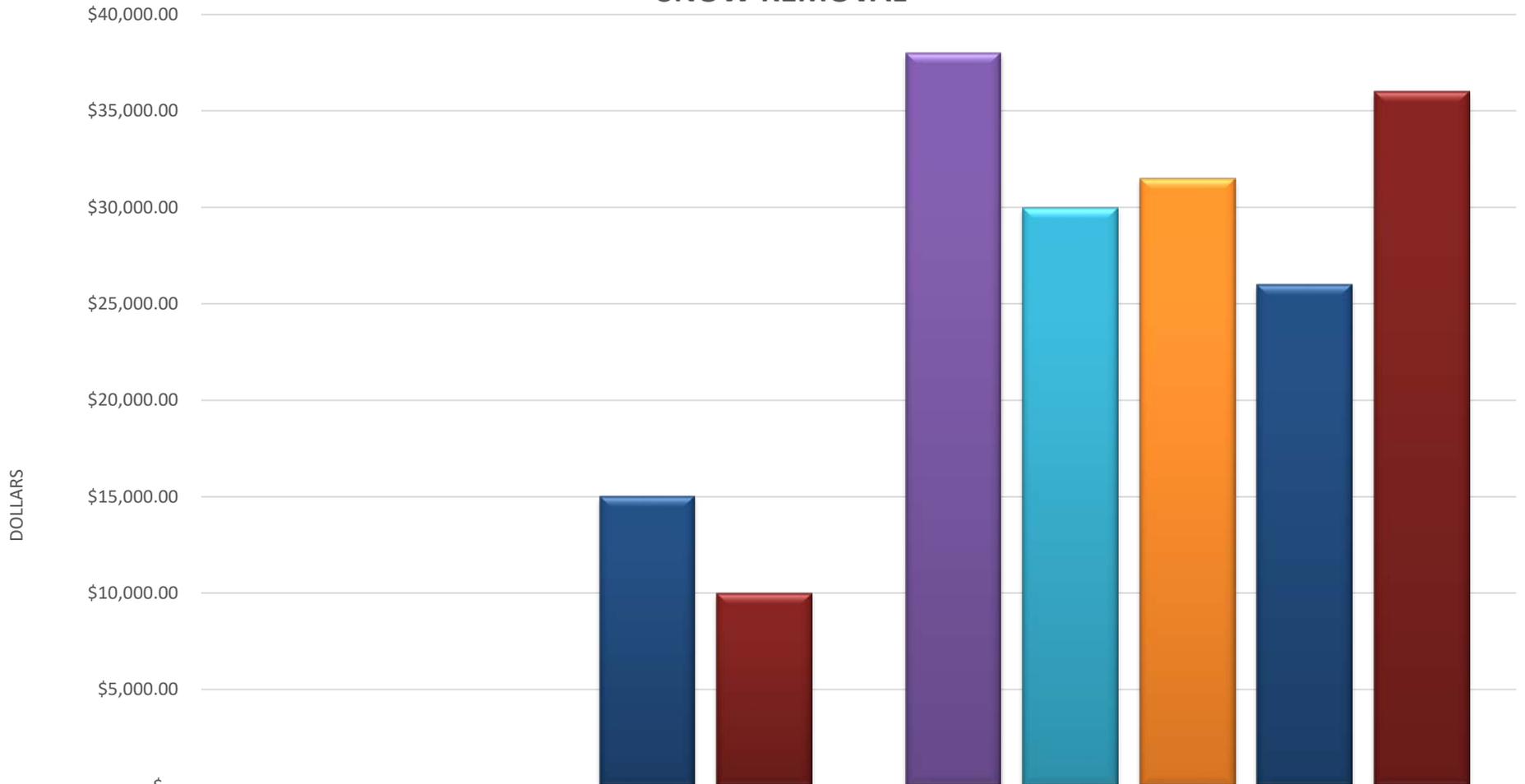


## BUILDINGS & GROUNDS



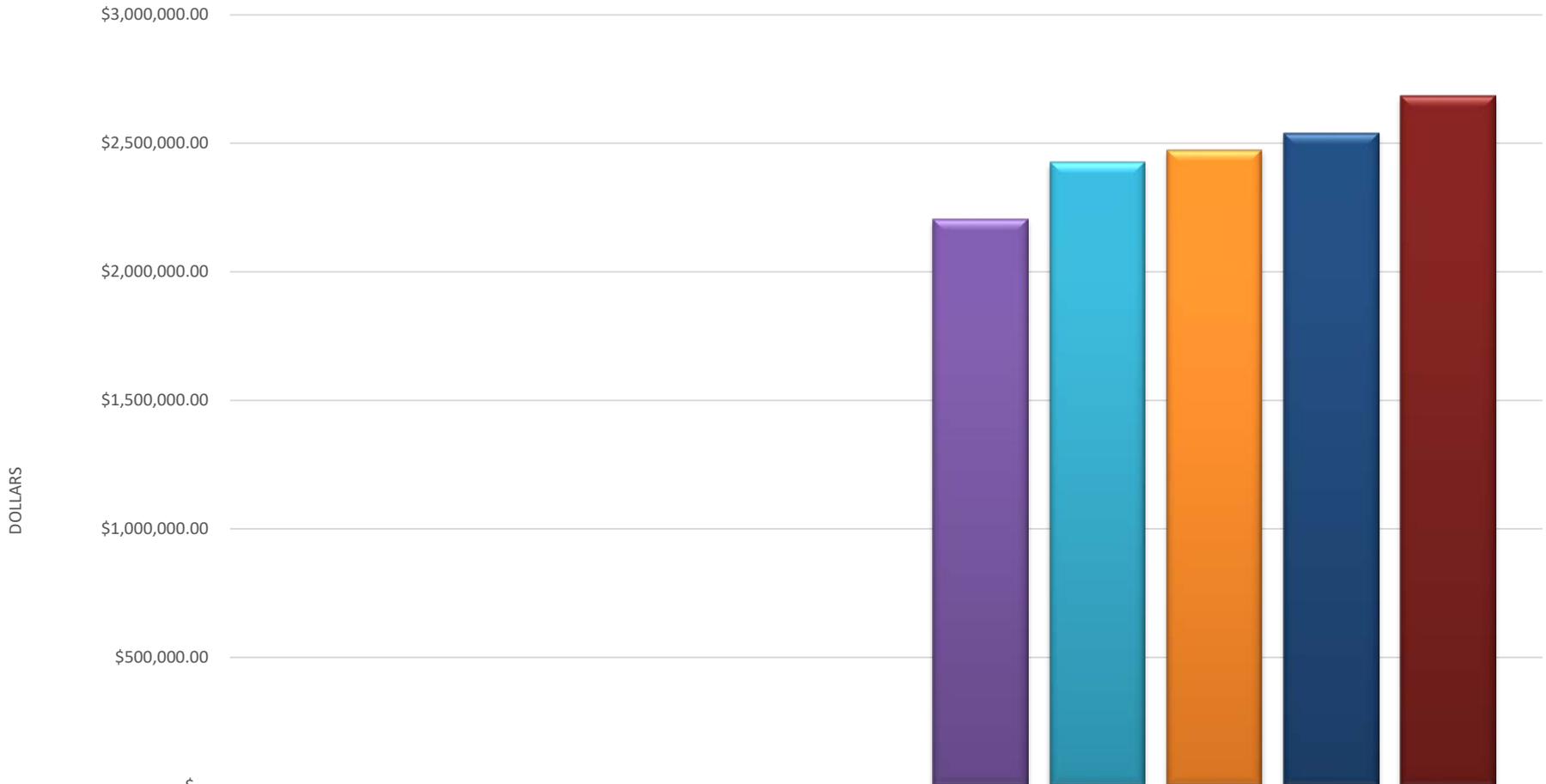
|               | SALARY AND WAGE<br>Buildings & Grounds | OTHER EXPENSE<br>Buildings & Grounds |
|---------------|--|--------------------------------------|
| ■ 2016 Budget | \$125,300.00                           | \$65,300.00                          |
| ■ 2017 Budget | \$126,000.00                           | \$76,500.00                          |
| ■ 2018 Budget | \$131,500.00                           | \$66,350.00                          |
| ■ 2019 Budget | \$135,000.00                           | \$127,000.00                         |
| ■ 2020 Budget | \$139,000.00                           | \$136,550.00                         |

# SNOW REMOVAL



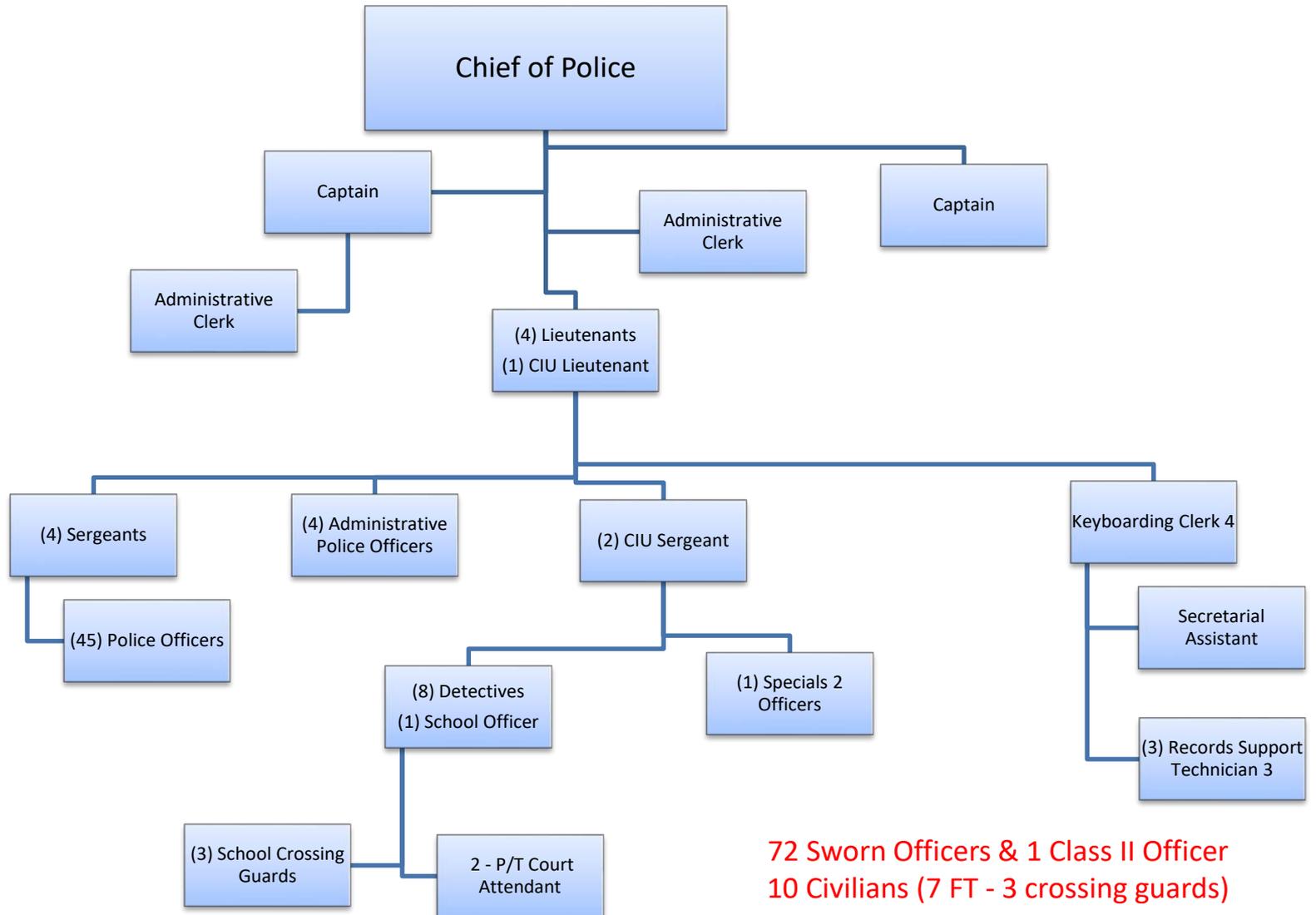
|             | SALARY AND WAGE | OTHER EXPENSE |
|-------------|-----------------|---------------|
| 2016 Budget |                 | \$38,000.00   |
| 2017 Budget |                 | \$30,000.00   |
| 2018 Budget |                 | \$31,500.00   |
| 2019 Budget | \$15,000.00     | \$26,000.00   |
| 2020 Budget | \$10,000.00     | \$36,000.00   |

## SOLID WASTE



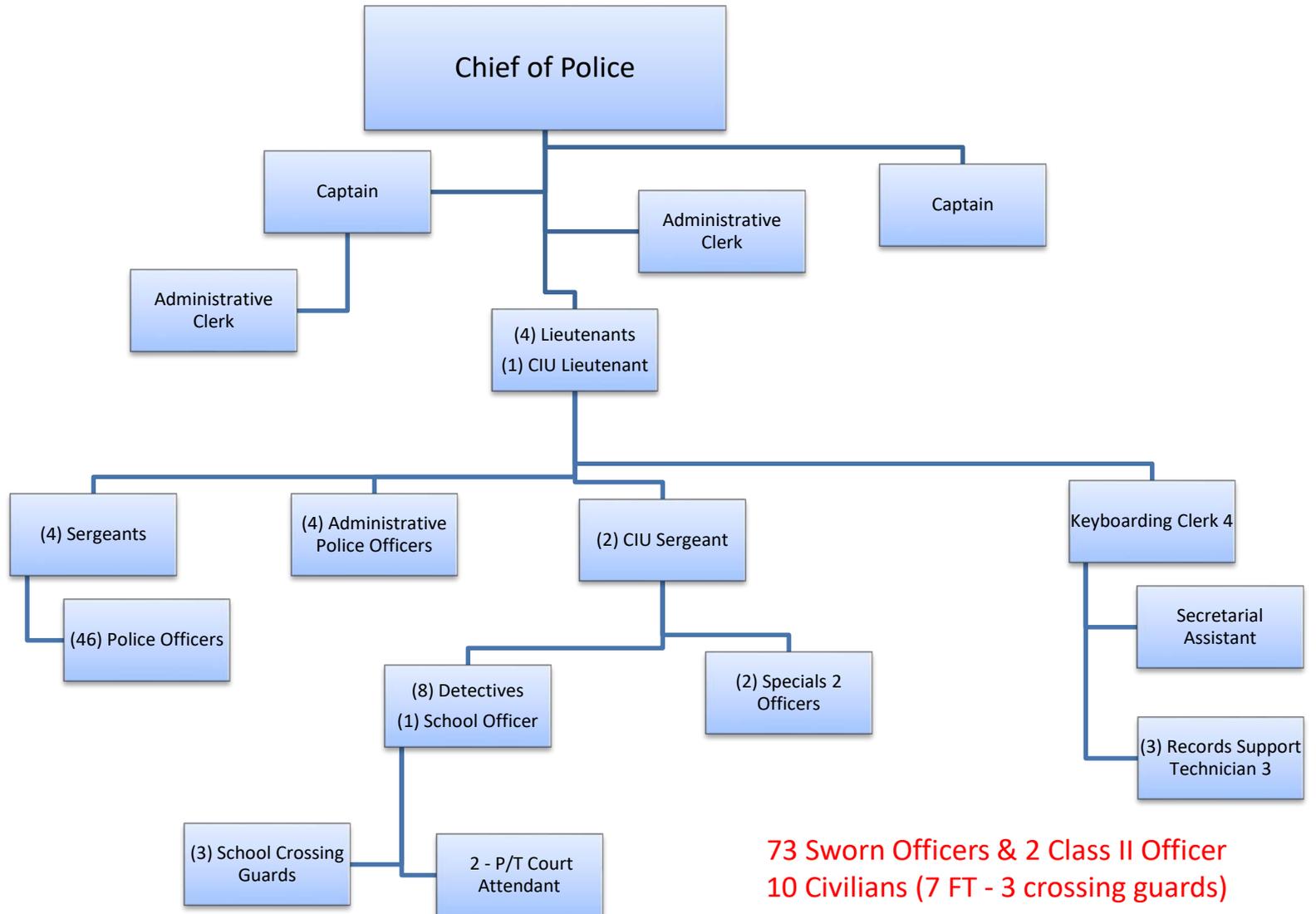
|             | SALARY AND WAGE | OTHER EXPENSE  |
|-------------|-----------------|----------------|
| 2016 Budget |                 | \$2,204,000.00 |
| 2017 Budget |                 | \$2,427,700.00 |
| 2018 Budget |                 | \$2,474,600.00 |
| 2019 Budget |                 | \$2,541,000.00 |
| 2020 Budget |                 | \$2,684,000.00 |

# 2016 POLICE

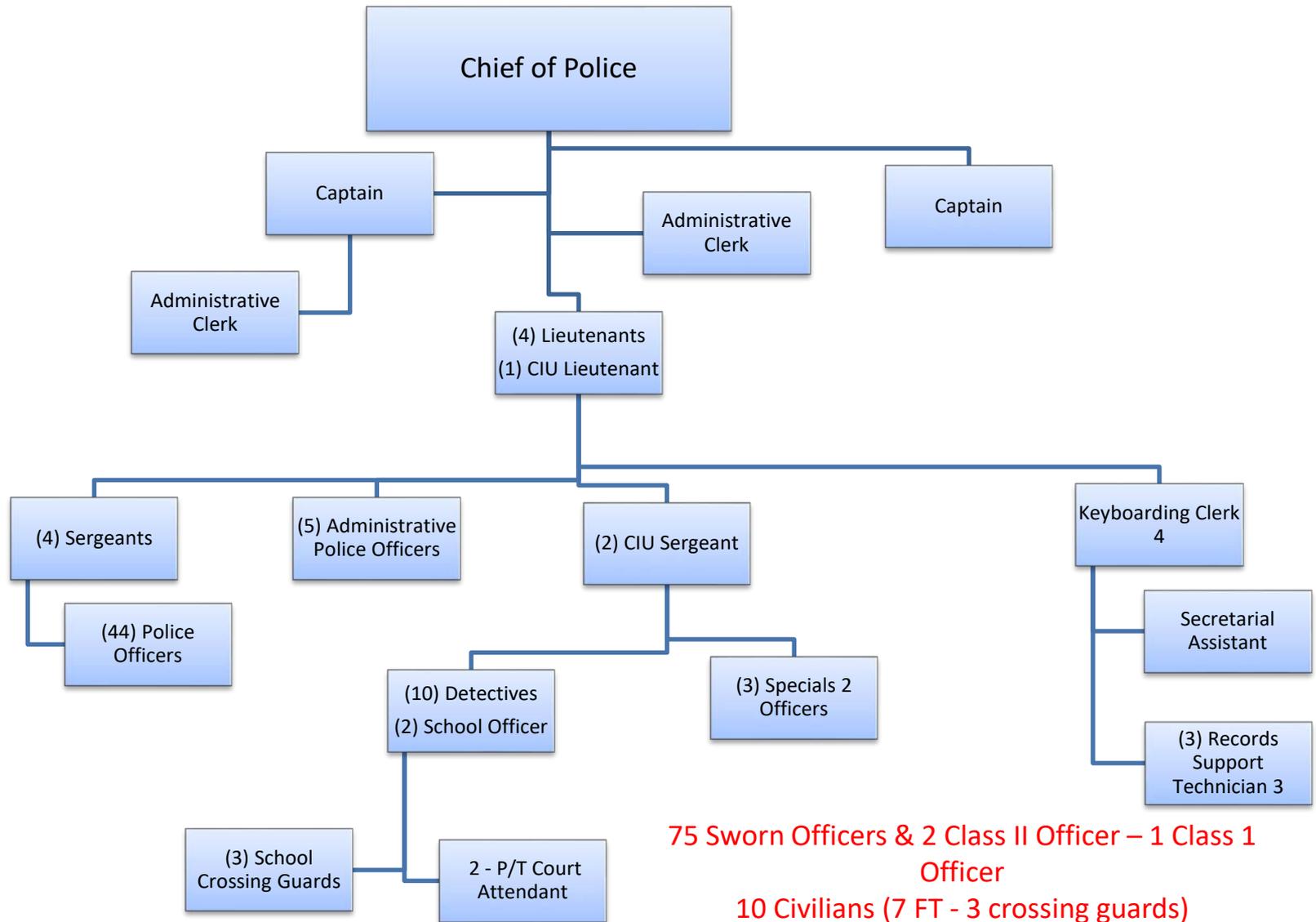


**72 Sworn Officers & 1 Class II Officer  
10 Civilians (7 FT - 3 crossing guards)**

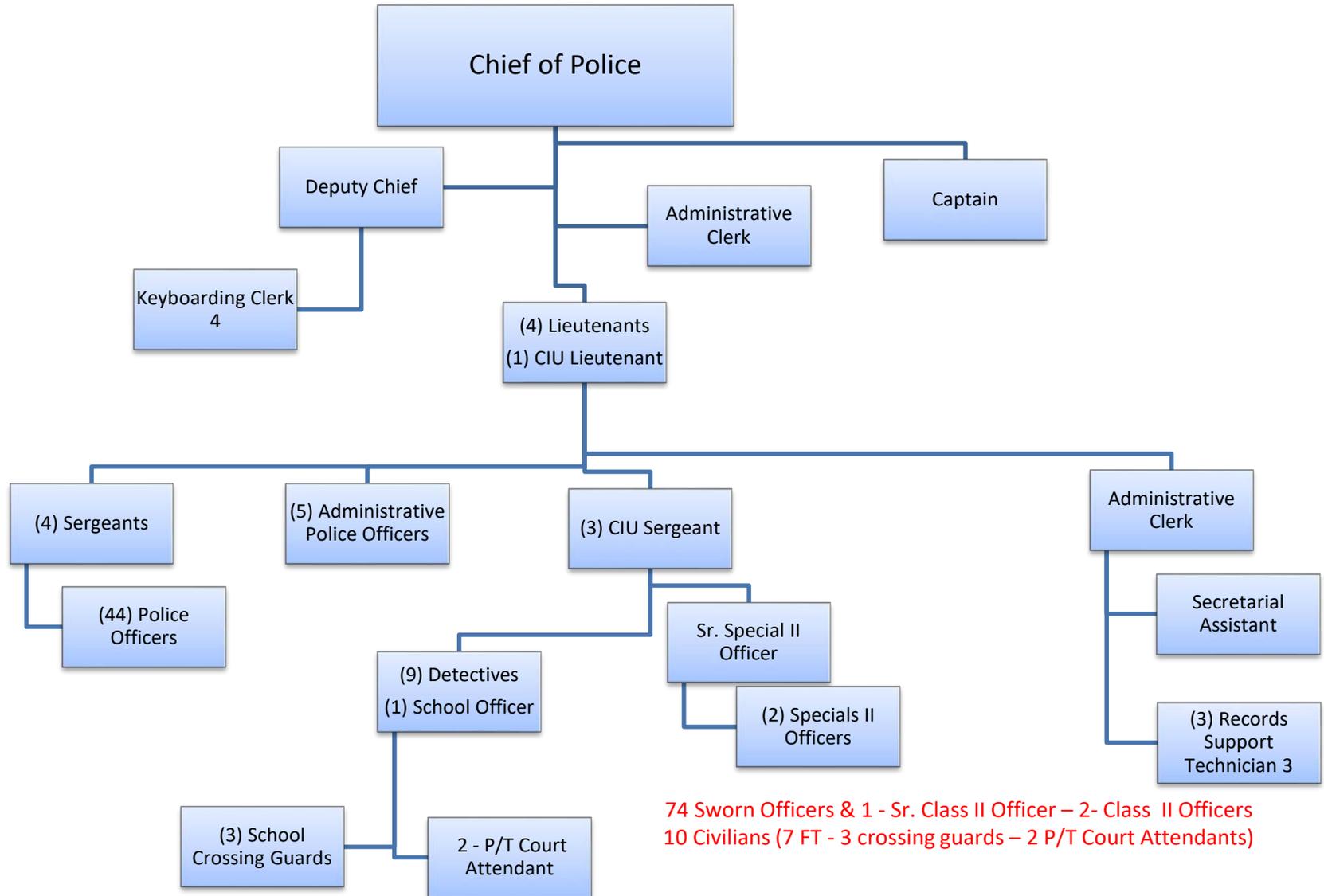
# 2017 POLICE



# 2018 POLICE

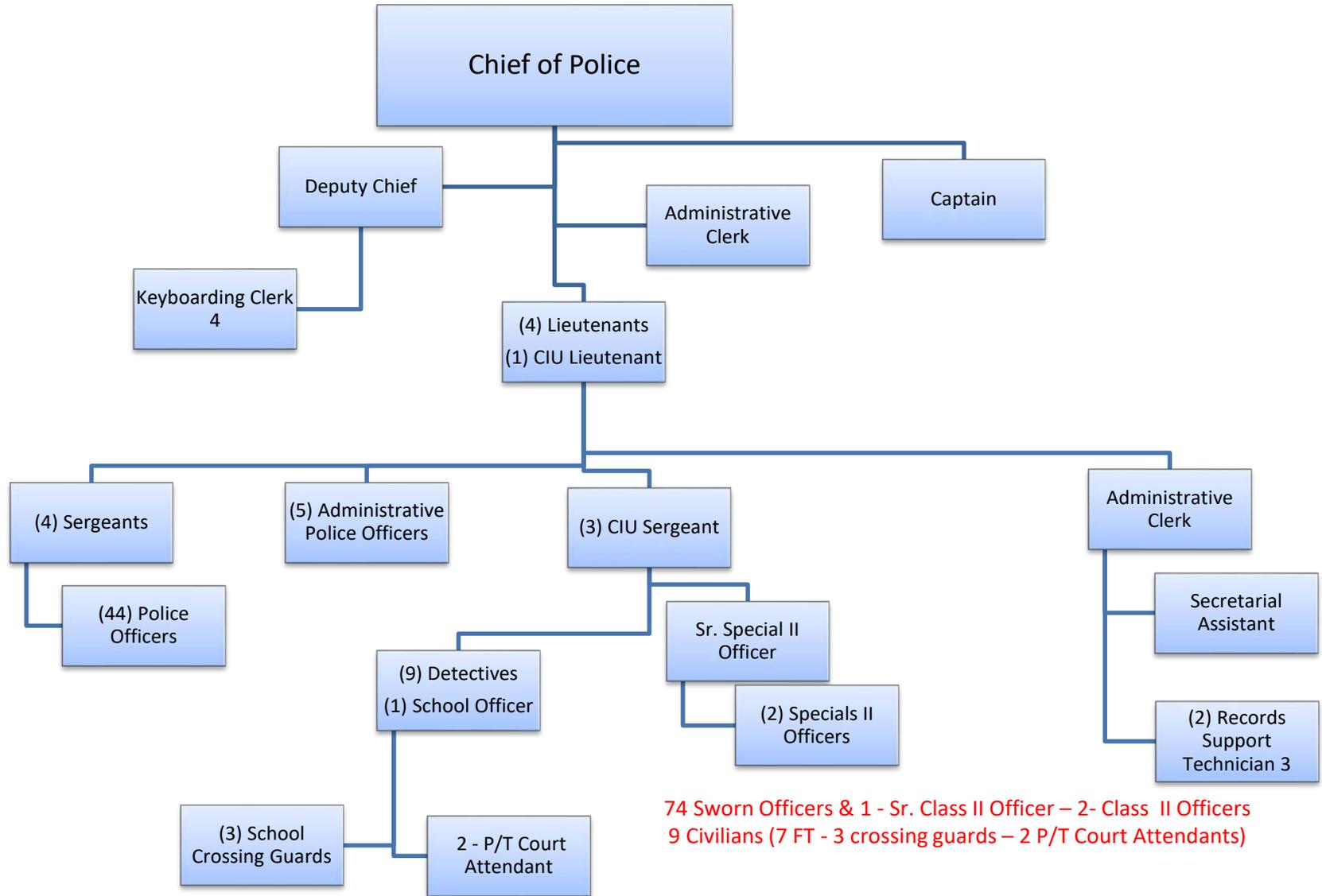


# 2019 POLICE



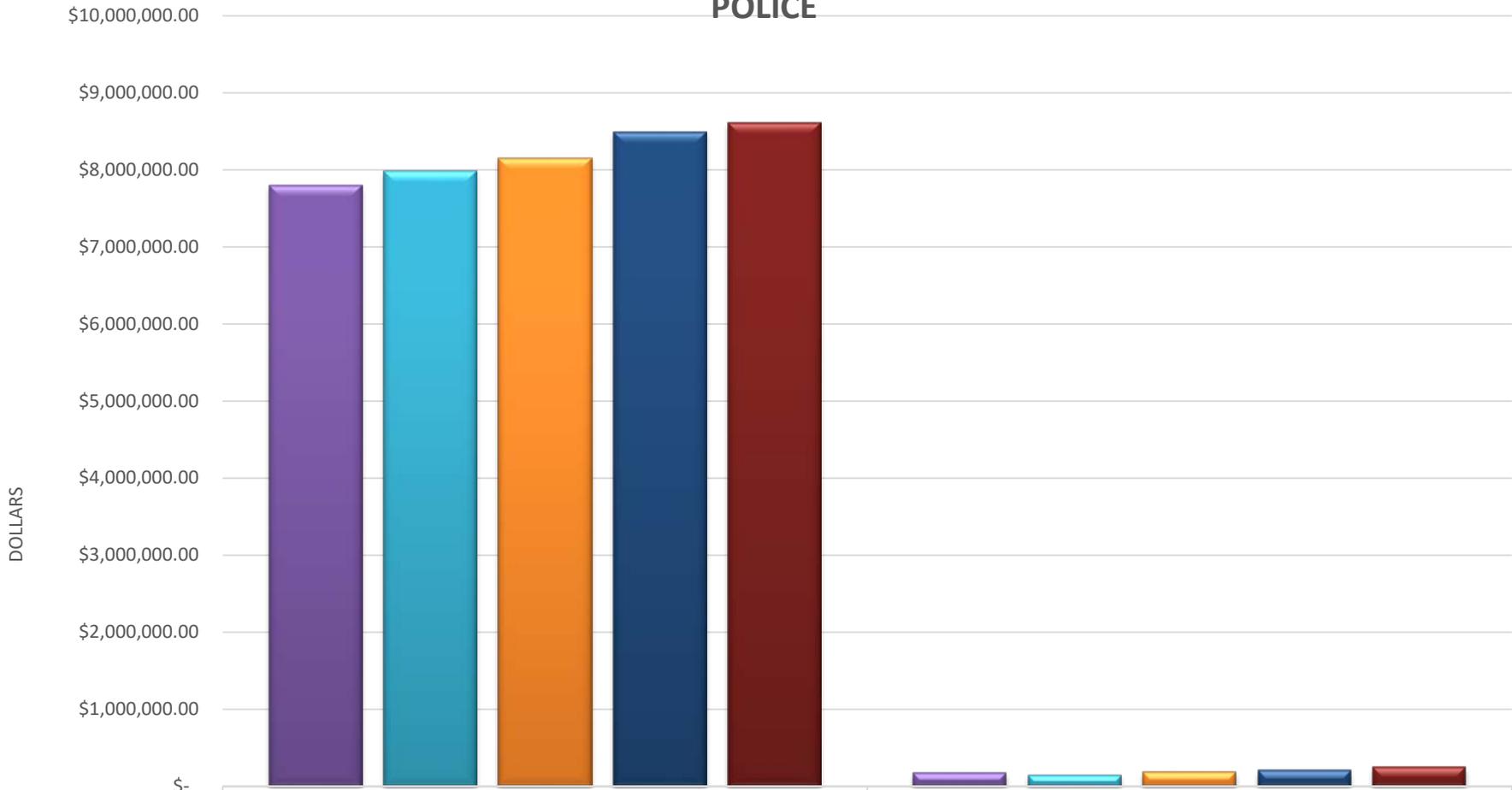
Captain promoted to Deputy Chief. Additional CIU Sergeant added requiring a patrolman promoted to SGT.

# 2020 POLICE



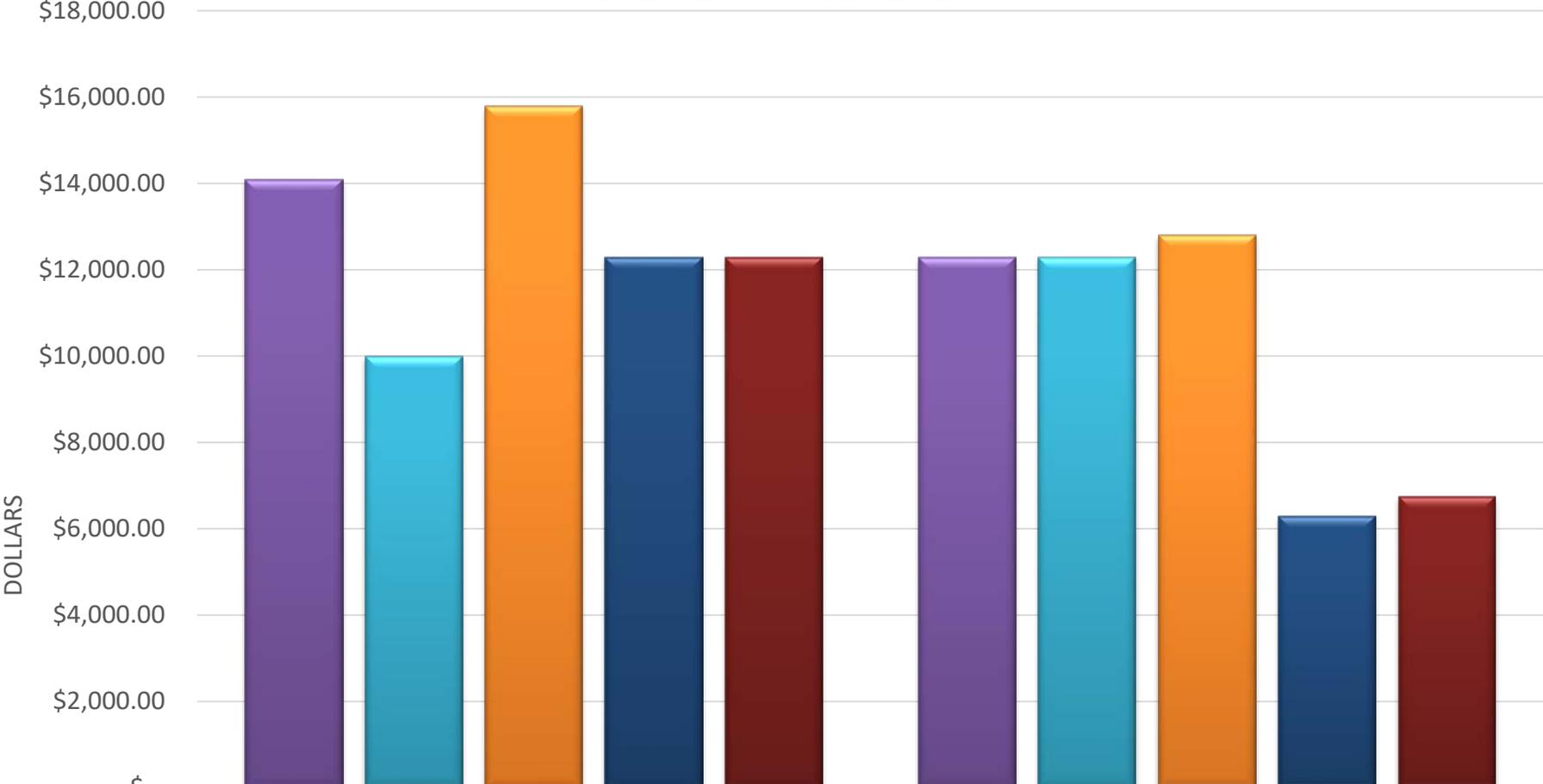
74 Sworn Officers & 1 - Sr. Class II Officer – 2- Class II Officers  
 9 Civilians (7 FT - 3 crossing guards – 2 P/T Court Attendants)

# POLICE



|             | SALARY AND WAGE<br>Police | OTHER EXPENSE<br>Police |
|-------------|---------------------------|-------------------------|
| 2016 Budget | \$7,800,000.00            | \$174,000.00            |
| 2017 Budget | \$7,990,000.00            | \$147,500.00            |
| 2018 Budget | \$8,157,000.00            | \$185,500.00            |
| 2019 Budget | \$8,495,000.00            | \$206,000.00            |
| 2020 Budget | \$8,615,000.00            | \$254,000.00            |

# EMERGENCY MANAGEMENT



|             | SALARY AND WAGE<br>Emergency Management | OTHER EXPENSE<br>Emergency Management |
|-------------|---|---------------------------------------|
| 2016 Budget | \$14,100.00                             | \$12,300.00                           |
| 2017 Budget | \$10,000.00                             | \$12,300.00                           |
| 2018 Budget | \$15,800.00                             | \$12,800.00                           |
| 2019 Budget | \$12,300.00                             | \$6,300.00                            |
| 2020 Budget | \$12,300.00                             | \$6,750.00                            |

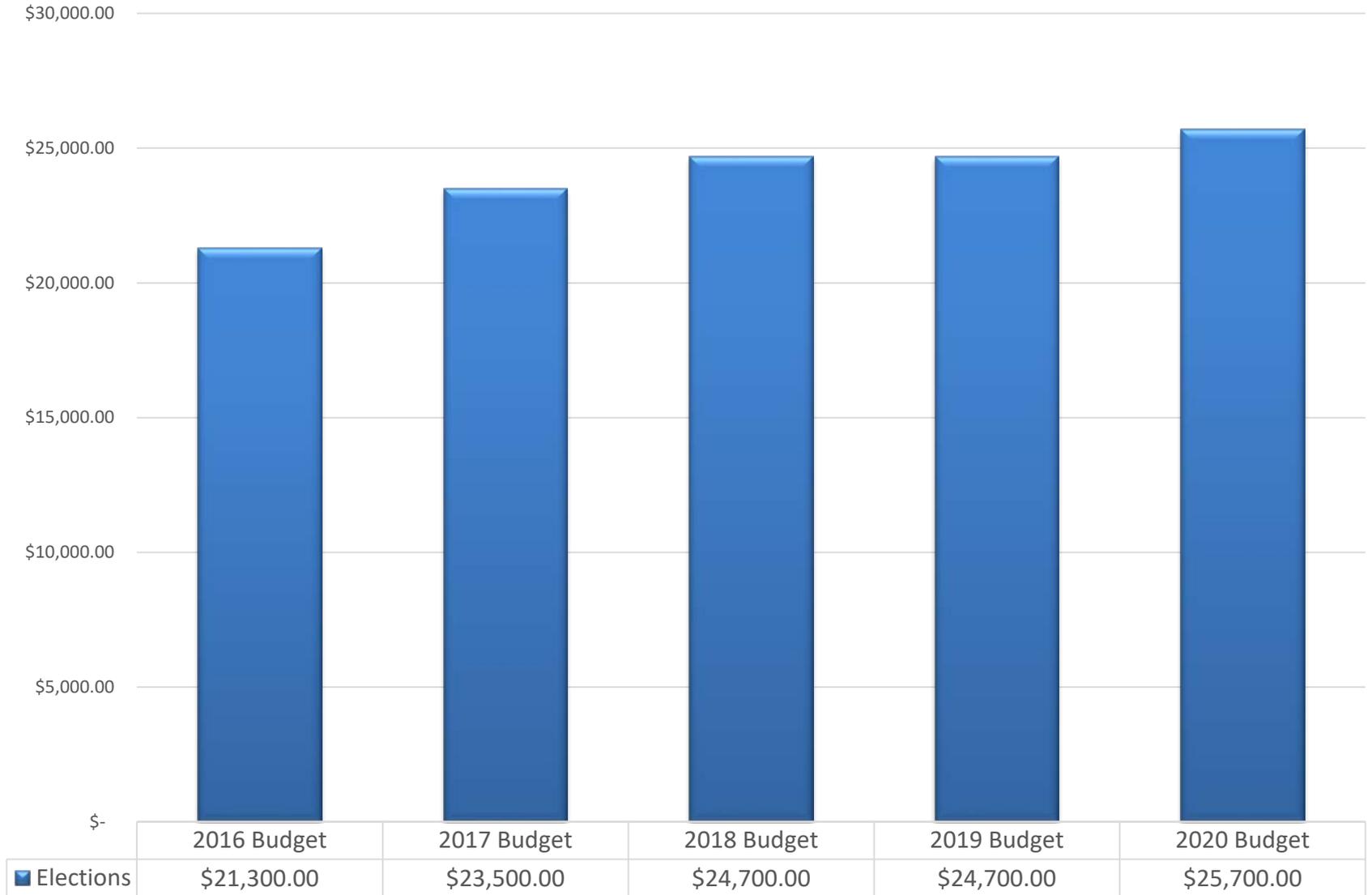
# SUMMARY OF CHANGES IN PERSONNEL BY DEPARTMENT

| DEPARTMENT          | 2016               | 2017                | 2018                | 2019                | 2020                |
|---------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Administration      | 11 FT/1 PT         | 10 FT/2PT           | 11 FT/1PT           | 11 FT/1PT           | 10 FT/1PT           |
| Assessing           | 3 FT/1 PT          | 3 FT/1 PT           | 3 FT/1 PT           | 3 FT/1 PT           | 3 FT/1 PT           |
| Clerk's Office      | 5                  | 5                   | 6                   | 6                   | 6                   |
| Court Office        | 5 FT/1 PT          | 5 FT/1 PT           | 6 FT                | 6 FT                | 5 FT                |
| Construction Office | 5 FT/4 PT          | 5 FT/5 PT           | 6 FT/4 PT           | 6 FT/4 PT           | 6 FT/4 PT           |
| Health              | 1                  | 1                   | 1                   | 1                   | 2                   |
| Public Works        | 28                 | 30/ 2 PT            | 33/ 1 PT            | 33/ 1 PT            | 33/ 1 PT            |
| Police Department*  | 83*                | 85*                 | 88*                 | 87*                 | 86*                 |
| Planning and Zoning | 2                  | 2                   | 2                   | 2                   | 2                   |
| Treasury            | 3                  | 3                   | 3                   | 3                   | 3                   |
| Tax Collection      | 6                  | 5                   | 5                   | 5                   | 5                   |
| Water and Sewer     | 11                 | 11                  | 11                  | 12                  | 12                  |
| <b>Totals</b>       | <b>163 FT/8 PT</b> | <b>165 FT/17 PT</b> | <b>169 FT/13 PT</b> | <b>169 FT/13 PT</b> | <b>167 FT/13 PT</b> |
| *Police Officers    | 72 & 1 SP2         | 73 & 2 SP2          | 75 &3 SP2           | 74 &3 SP2           | 74 &3 SP2           |
| *Non-police         | 7                  | 7                   | 7                   | 7                   | 6                   |
| *Part time          | 3                  | 3                   | 3                   | 3                   | 3                   |

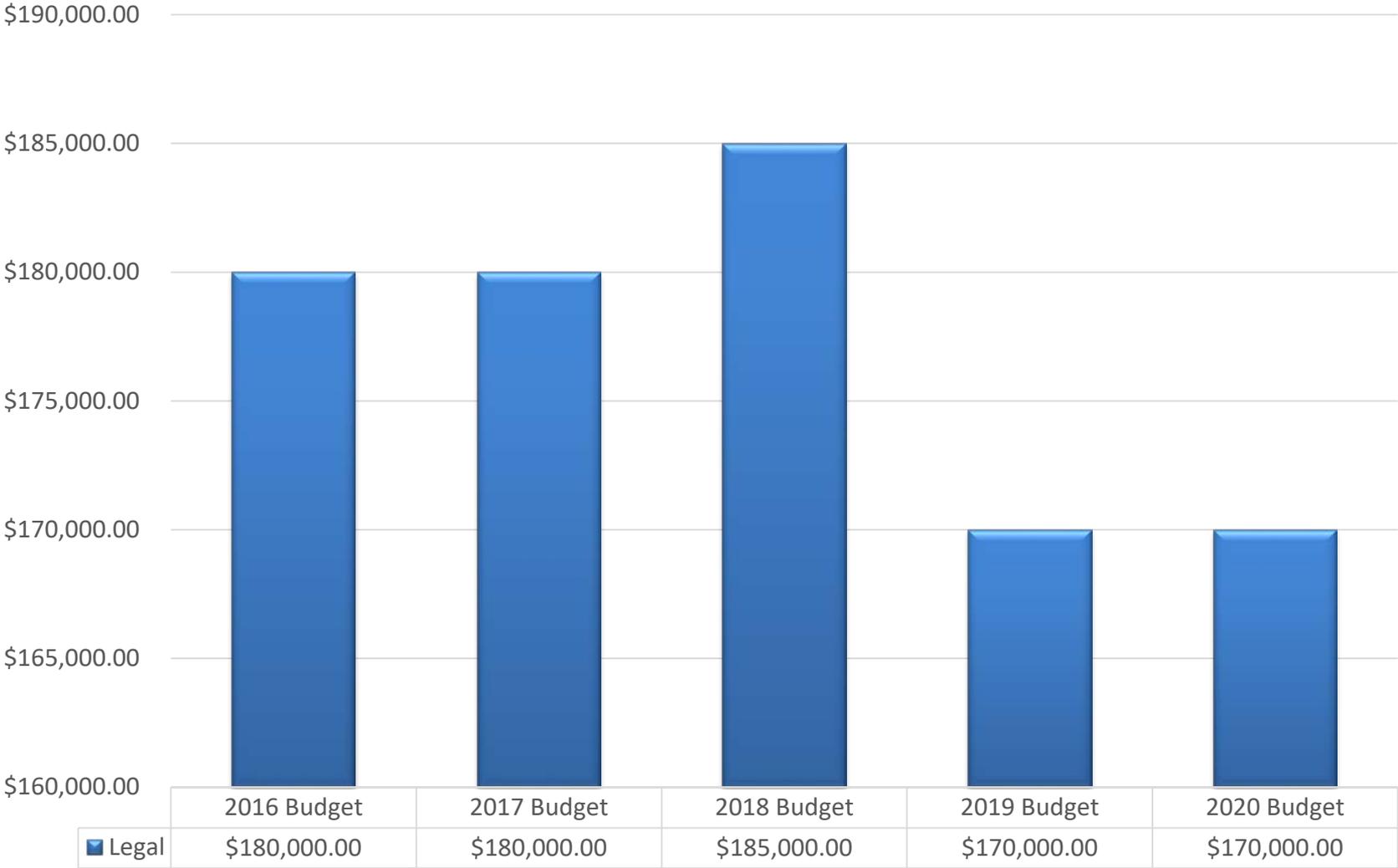
# MISCELLANEOUS OPERATING EXPENSES

- Audit Operating Expenses - 2016 and 2017 budget is \$70,000 to provide for continuing disclosure reporting on debt service. Dropped to \$62,500 for 2018 and \$54,000 for 2019. Increased to \$58,000 for 2020
- Contributions to Ambulance Squad - no contributions since 2009
- Liquidation of TTL – 2016 - 2020 the amount is \$0
- Tax Map Revisions – 2016 – 2018 = \$3,500. increase to \$4,000 for 2019 and 2020
- Zoning Ordinance Revision – Consistently stayed at \$1,000
- Economic Development/Environmental Commission/  
Human Relations- \$30,000 for 2016 and \$0 2017-2020

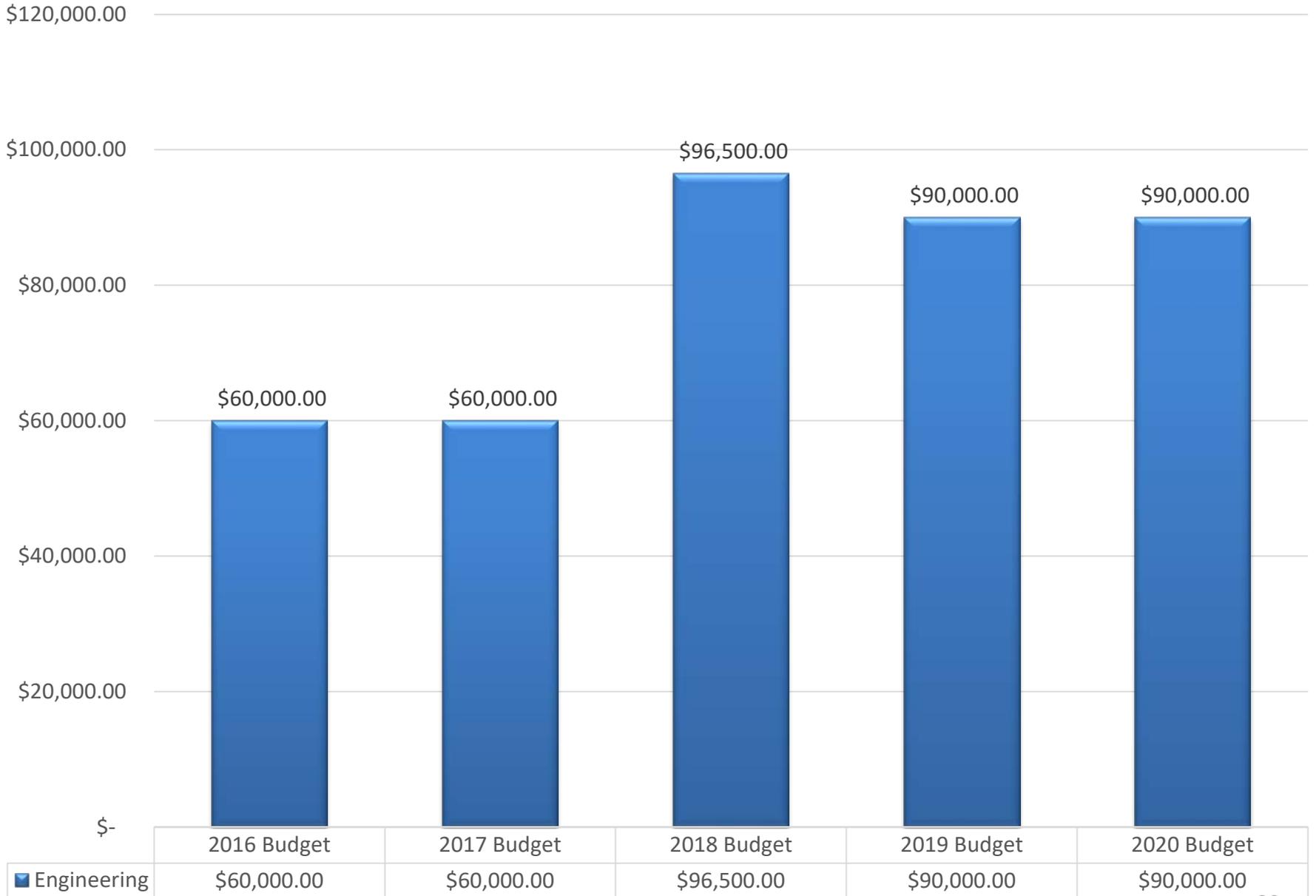
## Elections



# Legal

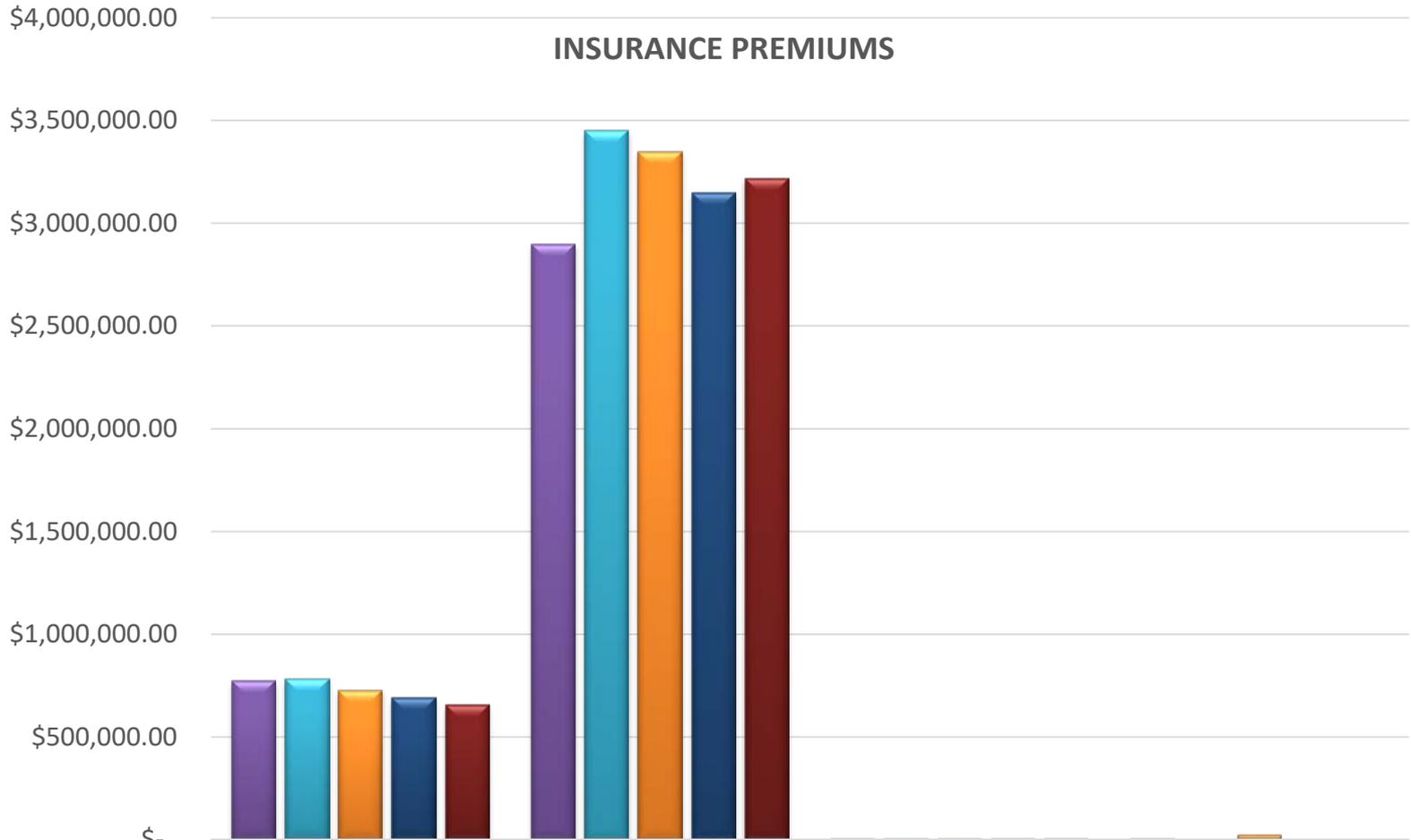


# Engineering



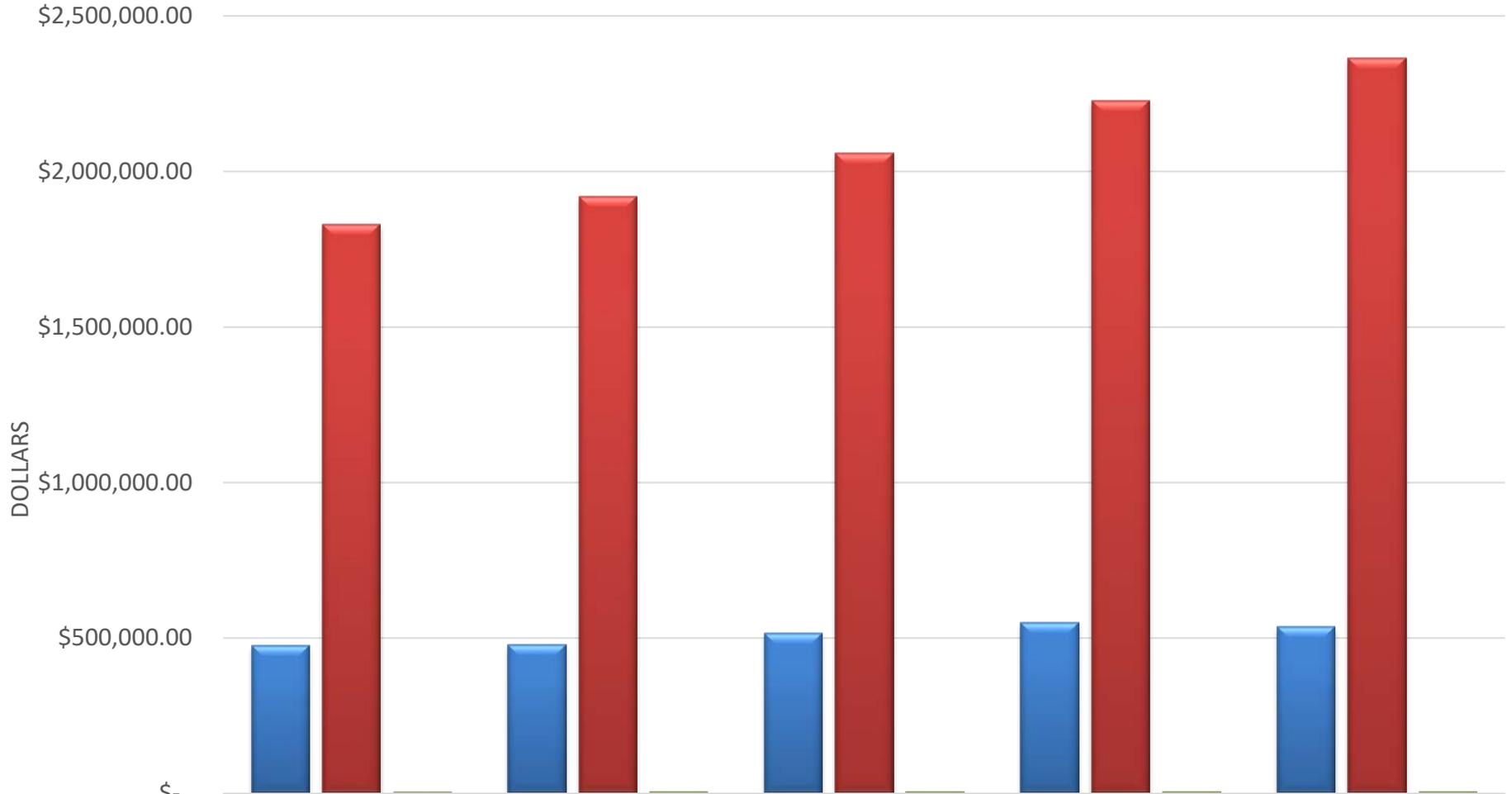
DOLLARS

### INSURANCE PREMIUMS



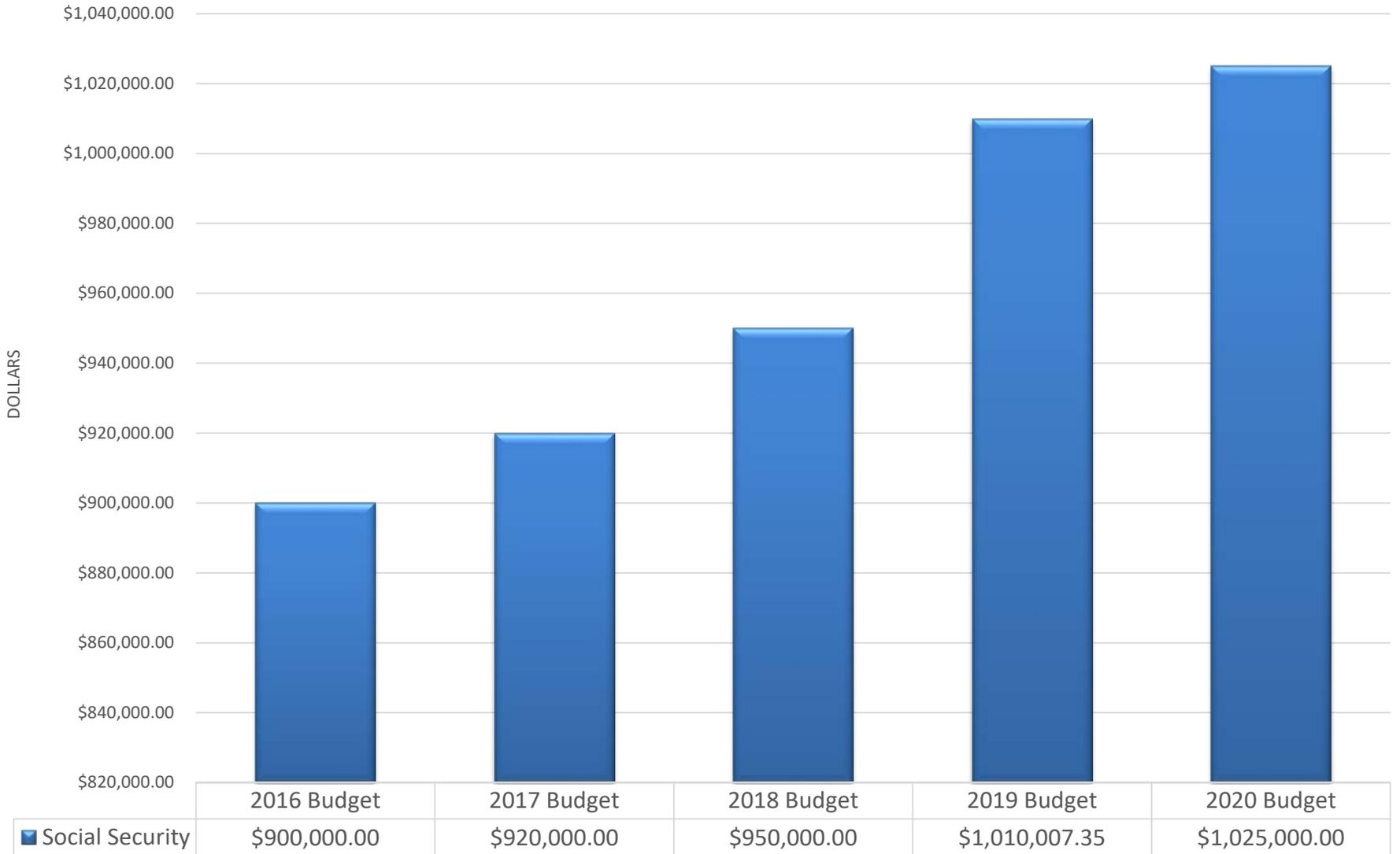
|             | Joint Insurance Fund Insurance | Group Health Insurance | Other Insurance | Unemployment Insurance |
|-------------|--------------------------------|------------------------|-----------------|------------------------|
| 2016 Budget | \$774,115.00                   | \$2,900,000.00         | \$5,000.00      | \$5,000.00             |
| 2017 Budget | \$783,000.00                   | \$3,450,000.00         | \$5,000.00      |                        |
| 2018 Budget | \$727,500.00                   | \$3,350,000.00         | \$5,000.00      | \$20,000.00            |
| 2019 Budget | \$692,130.00                   | \$3,150,000.00         | \$5,000.00      |                        |
| 2020 Budget | \$655,596.00                   | \$3,220,000.00         | \$5,000.00      |                        |

## PENSION AMOUNTS



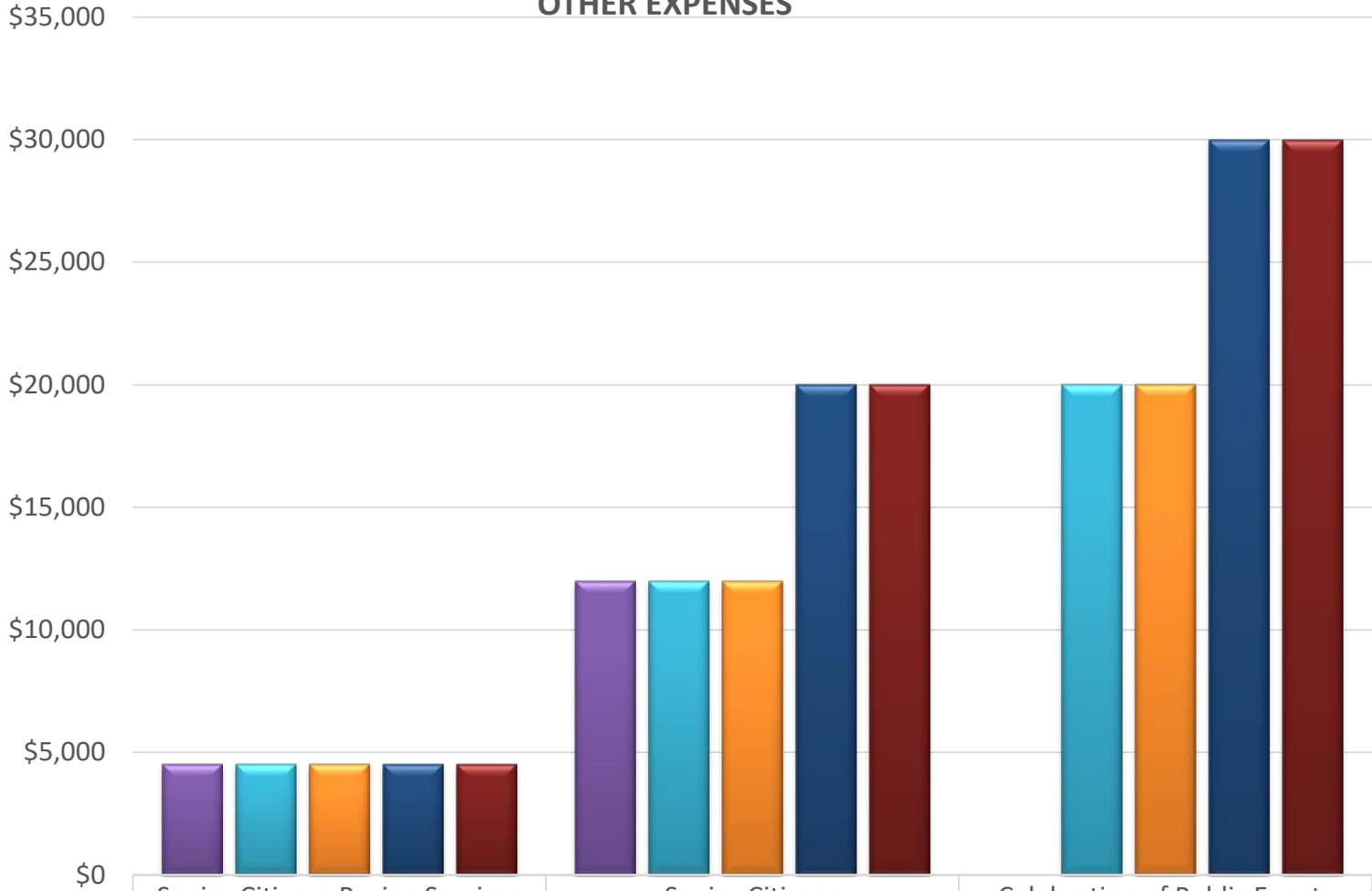
|   | 2016 Budget    | 2017 Budget    | 2018 Budget    | 2019 Budget    | 2020 Budget    |
|---|----------------|----------------|----------------|----------------|----------------|
| <span style="color: blue;">■</span> PERS  | \$476,717.00   | \$480,200.00   | \$516,750.00   | \$550,000.00   | \$537,106.00   |
| <span style="color: red;">■</span> PFRS   | \$1,830,318.00 | \$1,920,346.00 | \$2,058,269.00 | \$2,228,144.00 | \$2,363,532.00 |
| <span style="color: green;">■</span> DCRP | \$5,000.00     | \$6,000.00     | \$6,000.00     | \$6,000.00     | \$6,000.00     |

## SOCIAL SECURITY



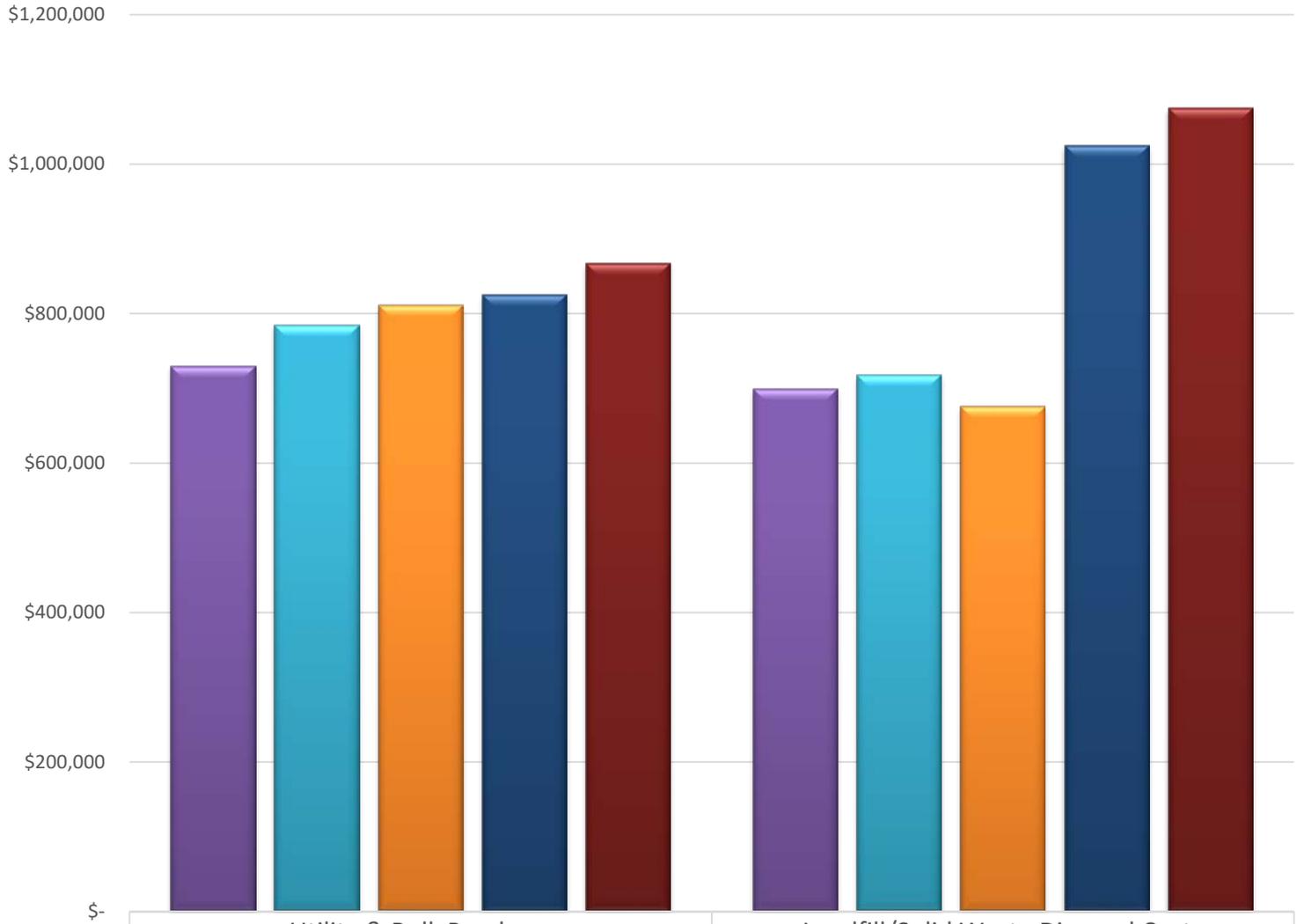
## OTHER EXPENSES

DOLLARS



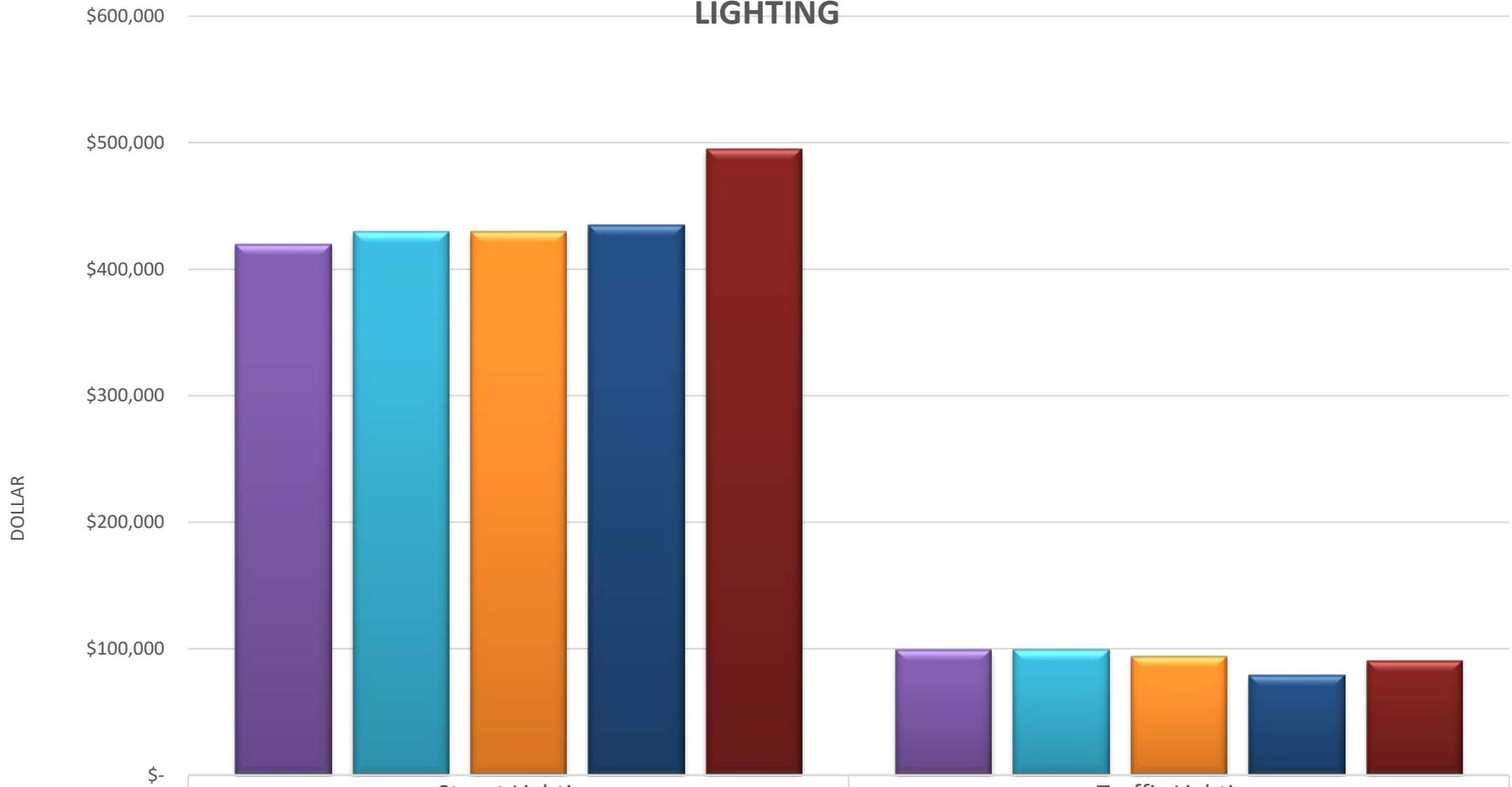
|             | Senior Citizens Busing Services | Senior Citizens | Celebration of Public Events |
|-------------|---------------------------------|-----------------|------------------------------|
| 2016 Budget | \$4,500.00                      | \$12,000.00     | \$20,000.00                  |
| 2017 Budget | \$4,500.00                      | \$12,000.00     | \$20,000.00                  |
| 2018 Budget | \$4,500.00                      | \$12,000.00     | \$20,000.00                  |
| 2019 Budget | \$4,500.00                      | \$20,000.00     | \$30,000.00                  |
| 2020 Budget | \$4,500.00                      | \$20,000.00     | \$30,000.00                  |

## OTHER EXPENSES II



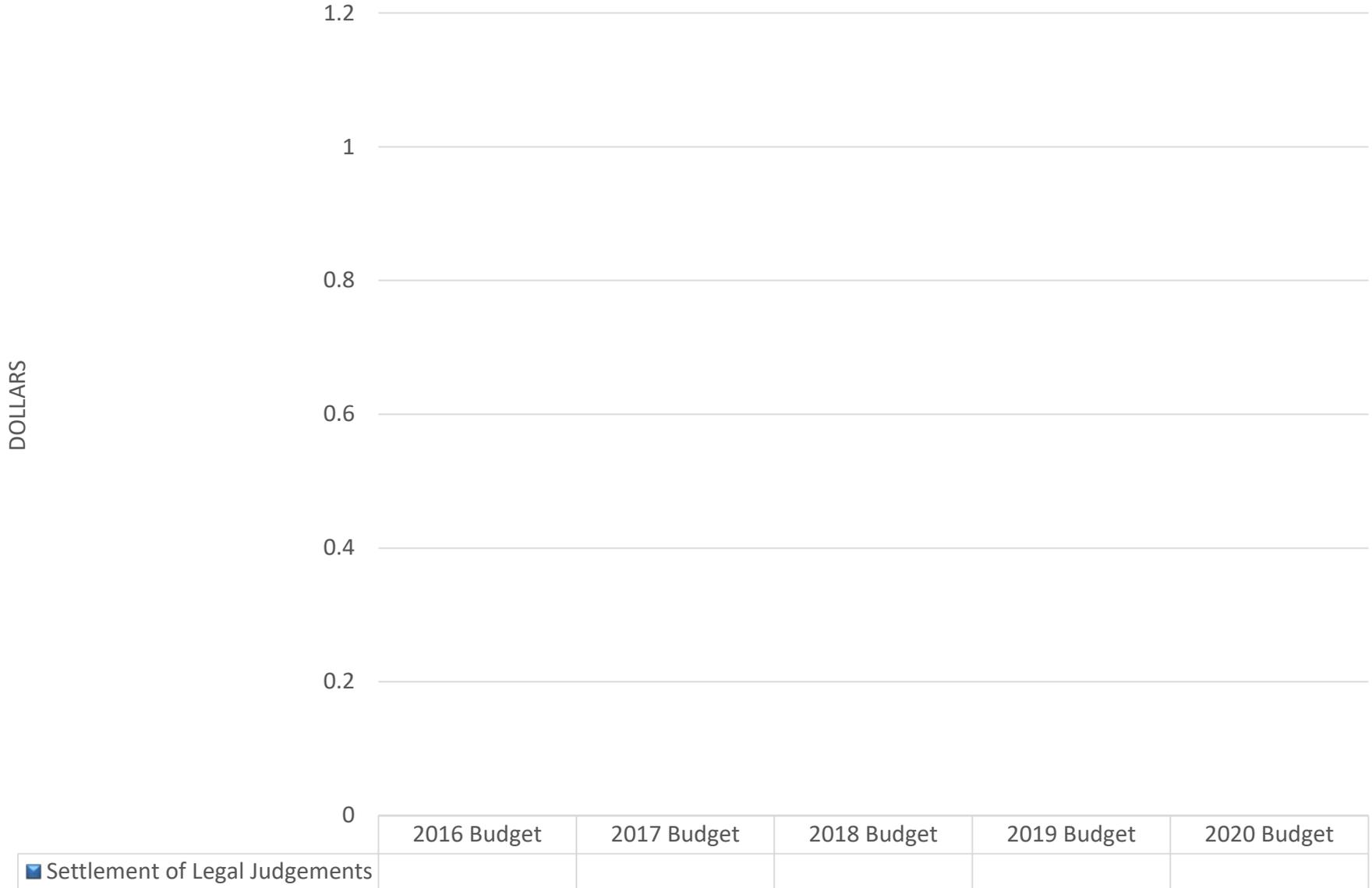
|               | Utility & Bulk Purchase | Landfill/Solid Waste Disposal Costs |
|---------------|-------------------------|-------------------------------------|
| ■ 2016 Budget | \$730,000.00            | \$699,000.00                        |
| ■ 2017 Budget | \$785,000.00            | \$718,000.00                        |
| ■ 2018 Budget | \$811,000.00            | \$676,000.00                        |
| ■ 2019 Budget | \$825,000.00            | \$1,025,000.00                      |
| ■ 2020 Budget | \$868,000.00            | \$1,075,000.00                      |

# LIGHTING

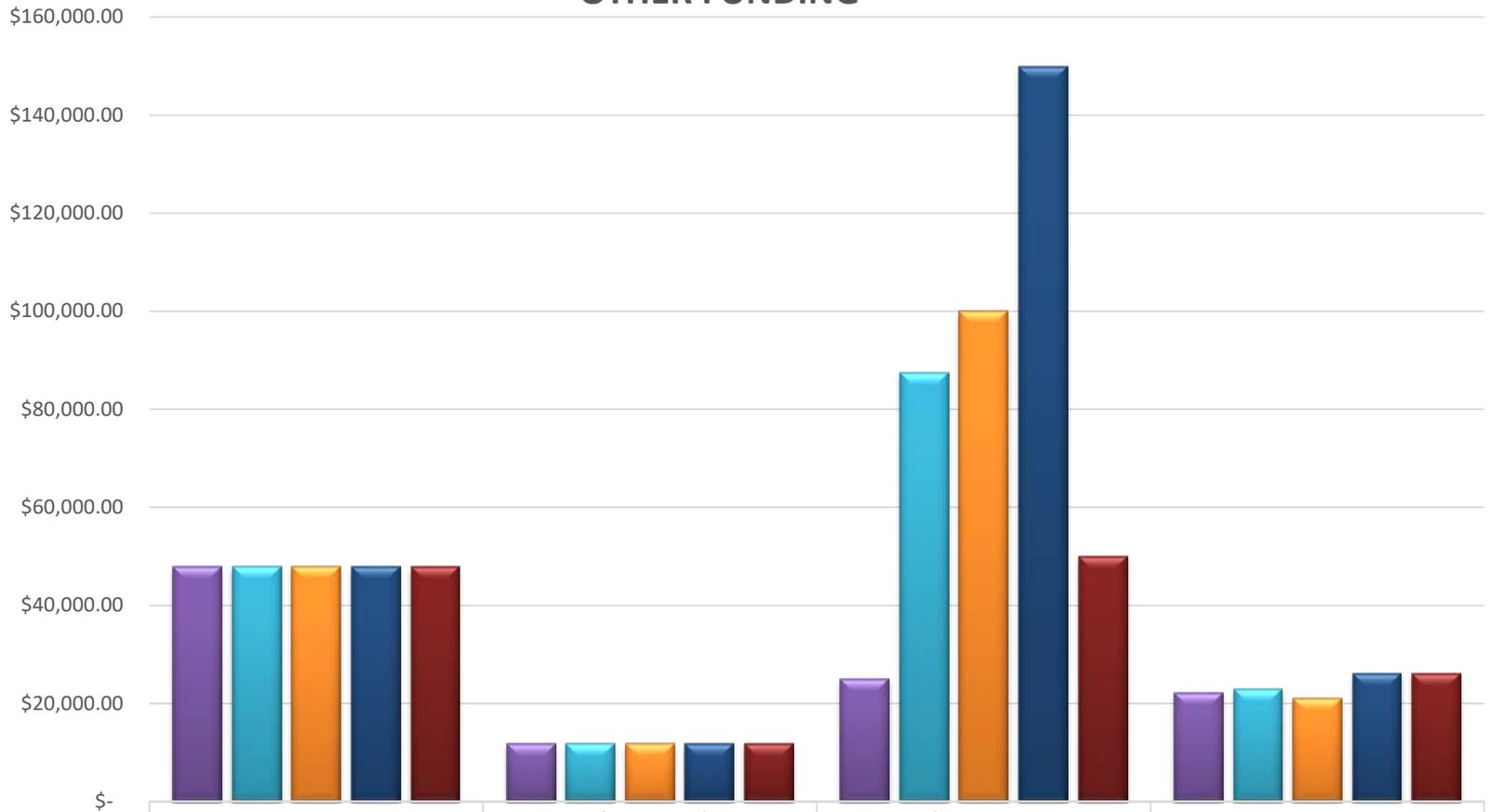


|             | Street Lighting | Traffic Lighting |
|-------------|-----------------|------------------|
| 2016 Budget | \$420,000.00    | \$99,000.00      |
| 2017 Budget | \$430,000.00    | \$99,000.00      |
| 2018 Budget | \$430,000.00    | \$94,000.00      |
| 2019 Budget | \$435,000.00    | \$79,000.00      |
| 2020 Budget | \$495,000.00    | \$90,375.00      |

# SETTLEMENT OF LEGAL JUDGEMENTS

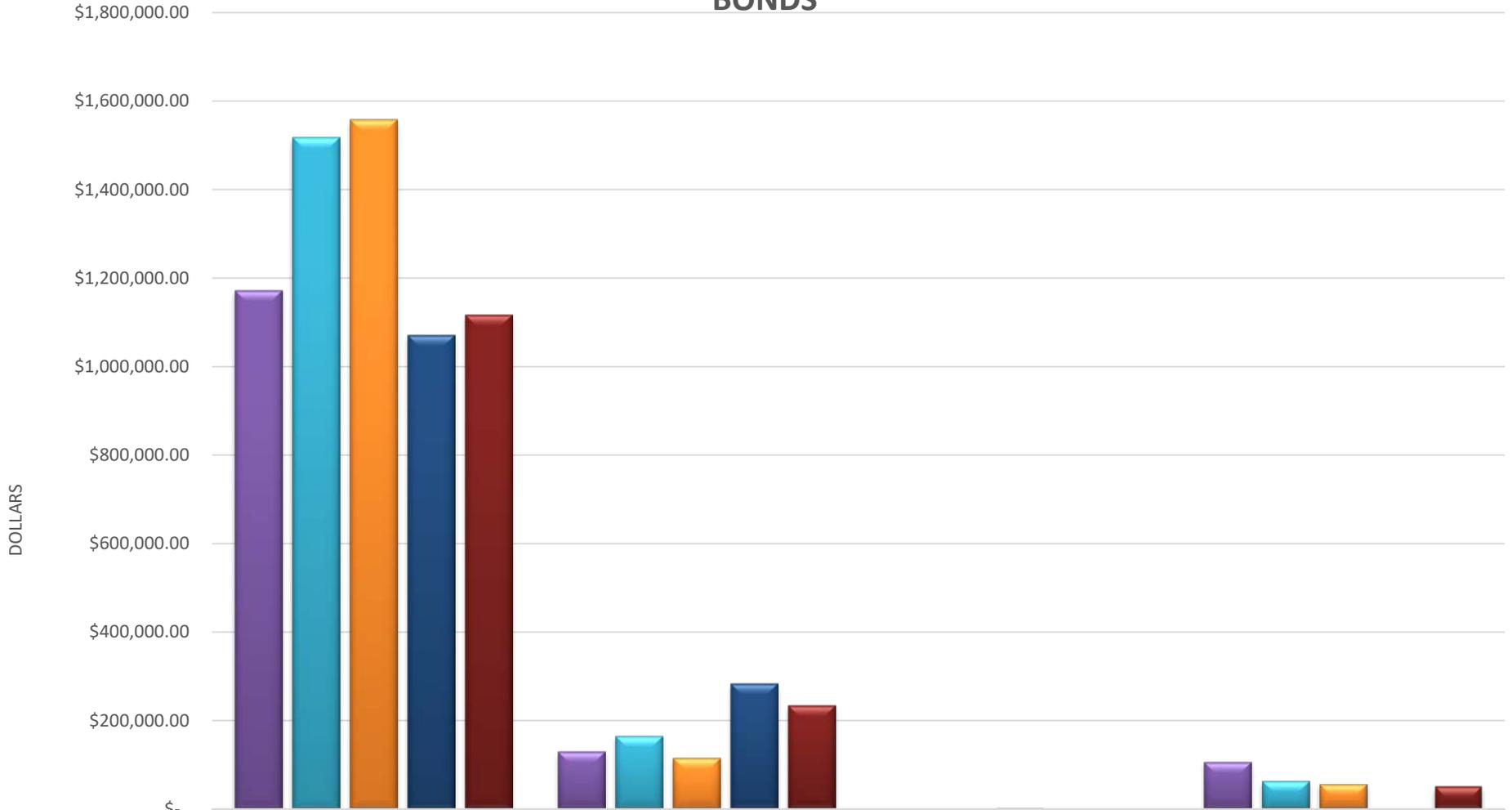


## OTHER FUNDING



|             | Recycling Tax | Supplemental Fire Services | Capital Improvement Fund | Green Acres Debt |
|-------------|---------------|----------------------------|--------------------------|------------------|
| 2016 Budget | \$48,000.00   | \$11,885.00                | \$25,000.00              | \$22,250.00      |
| 2017 Budget | \$48,000.00   | \$11,885.00                | \$87,500.00              | \$23,000.00      |
| 2018 Budget | \$48,000.00   | \$11,885.00                | \$100,000.00             | \$21,000.00      |
| 2019 Budget | \$48,000.00   | \$11,885.00                | \$150,000.00             | \$26,125.00      |
| 2020 Budget | \$48,000.00   | \$11,885.00                | \$50,000.00              | \$26,122.00      |

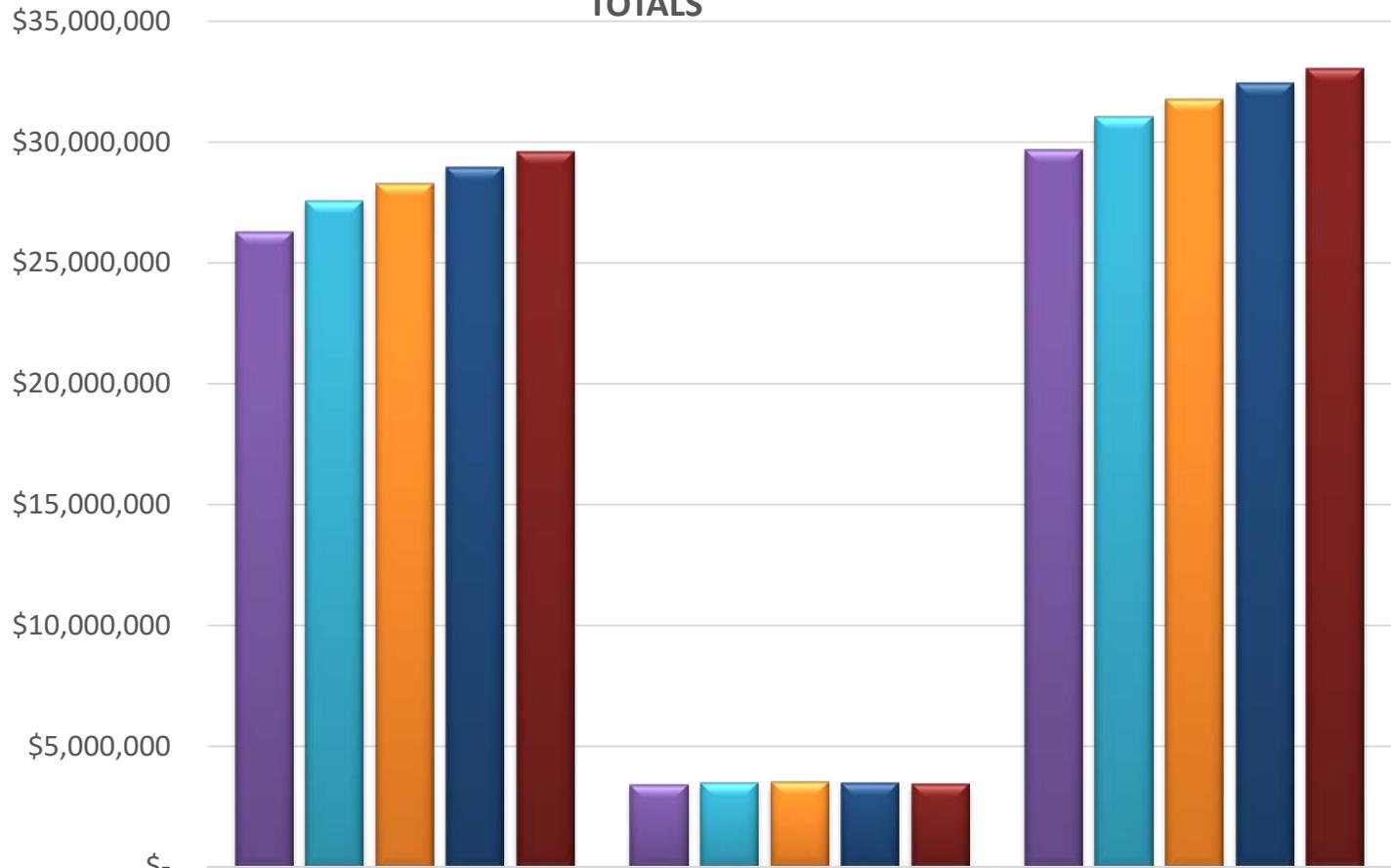
# BONDS



|             | Bond Principal | Bond Interest | Note Principal | Note Interest |
|-------------|----------------|---------------|----------------|---------------|
| 2016 Budget | \$1,172,000.00 | \$129,475.00  |                | \$105,750.00  |
| 2017 Budget | \$1,518,000.00 | \$165,000.27  |                | \$64,000.00   |
| 2018 Budget | \$1,558,000.00 | \$115,000.00  | \$750.00       | \$57,000.00   |
| 2019 Budget | \$1,070,800.00 | \$283,750.00  |                |               |
| 2020 Budget | \$1,117,000.66 | \$234,000.00  |                | \$50,540.00   |

### TOTALS

DOLLARS

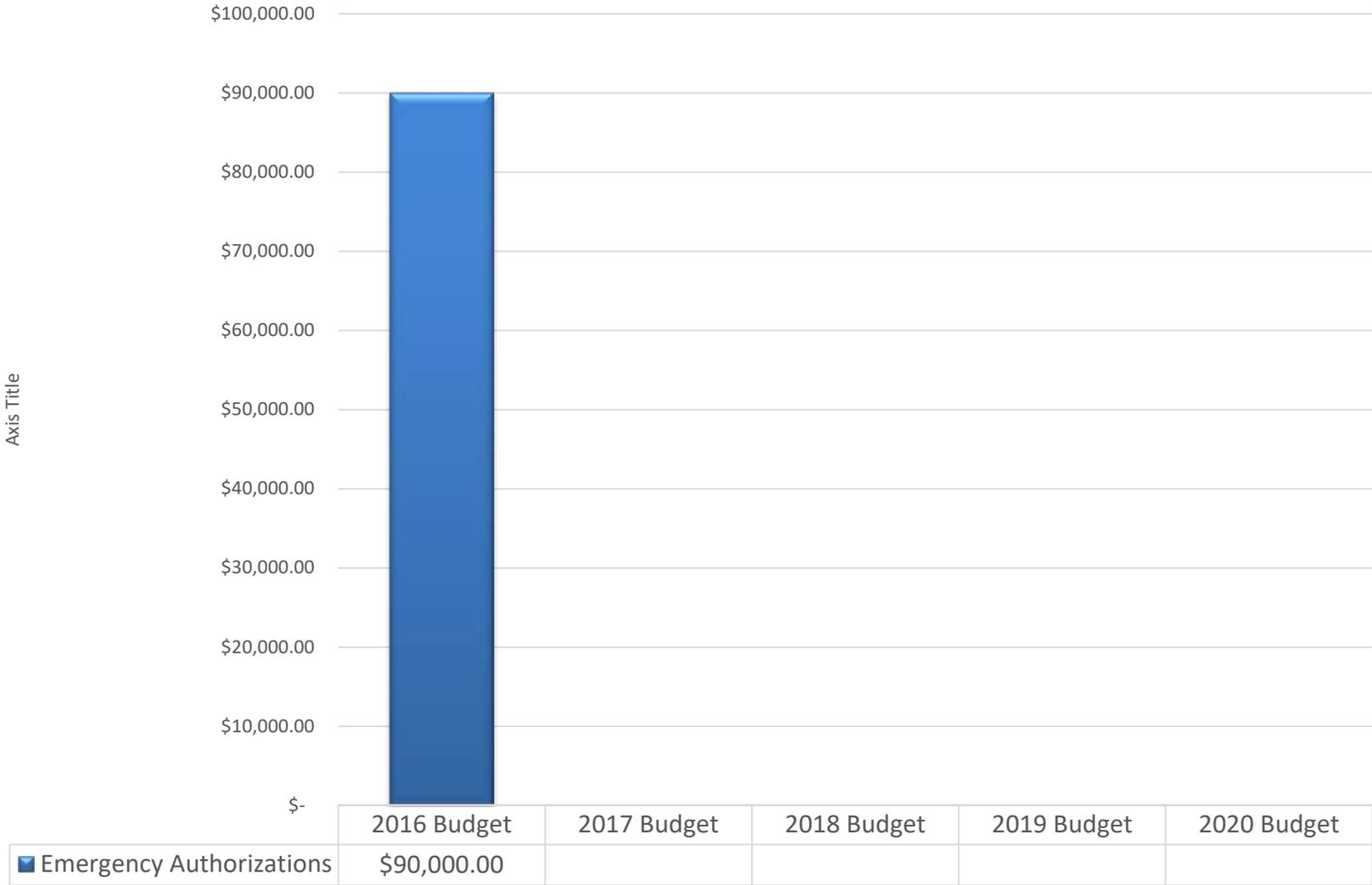


|             | Total Appropriations-excluding grants | Reserve for Uncollected Taxes | Total Budget-excluding grants |
|-------------|---------------------------------------|-------------------------------|-------------------------------|
| 2016 Budget | \$26,270,340.00                       | \$3,413,329.00                | \$29,683,669.00               |
| 2017 Budget | \$27,543,931.27                       | \$3,488,100.00                | \$31,032,031.27               |
| 2018 Budget | \$28,281,778.00                       | \$3,507,095.00                | \$31,788,873.00               |
| 2019 Budget | \$28,974,973.08                       | \$3,477,050.00                | \$32,452,023.08               |
| 2020 Budget | \$29,613,713.39                       | \$3,443,450.00                | \$33,057,163.39               |

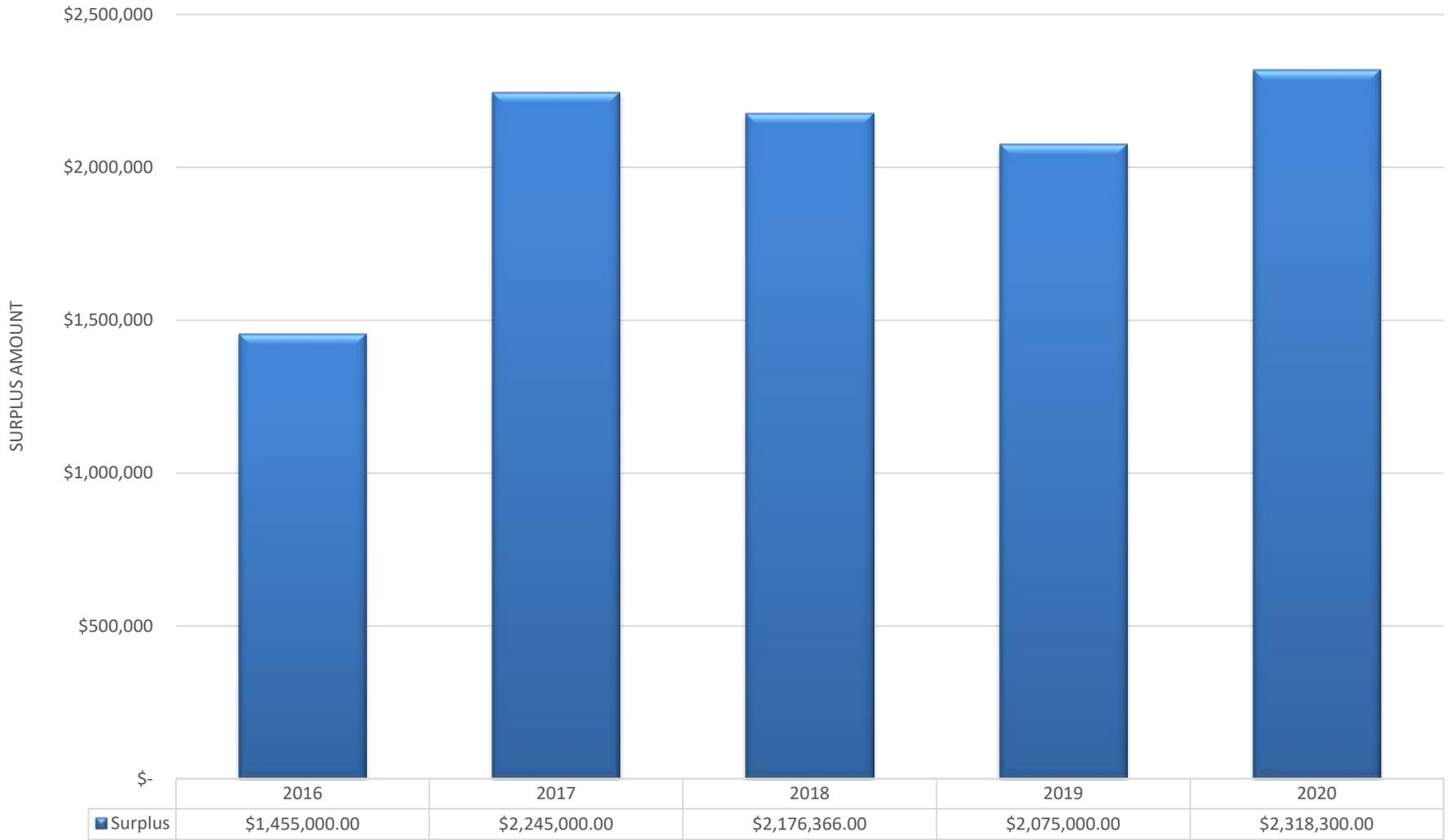
# History of Grants

| GRANTS AWARDED                                   |                      |                        |                      |                      |                      |                        |                |
|--|----------------------|------------------------|----------------------|----------------------|----------------------|------------------------|----------------|
|  | <u>2015</u>          | <u>2016</u>            | <u>2017</u>          | <u>2018</u>          | <u>2019</u>          | <u>Total</u>           |                |
| Clean Communities                                | \$ 86,883.09         | \$ 99,365.46           | \$ 84,417.20         | \$ 80,823.63         | \$ 88,407.41         |                        |                |
| Safe & Secure Neighborhoods                      | \$ 60,000.00         | \$ 60,000.00           | \$ 60,000.00         | \$ 60,000.00         | \$ 60,000.00         |                        |                |
| Drunk Driving Grants                             | \$ 22,319.39         | \$ 9,177.35            | \$ 7,083.59          |                      |                      |                        |                |
| Bulletproof Vests/Body Armor                     | \$ 6,561.98          | \$ 6,274.30            | \$ 11,547.92         | \$ 8,360.00          | \$ 7,233.90          |                        |                |
| N.J. Sustainability                              |                      | \$ 10,000.00           |                      |                      |                      |                        |                |
| JAG Law Enforcement                              |                      | \$ 37,978.00           |                      |                      |                      |                        |                |
| Recycling  | \$ 20,722.20         | \$ 26,041.25           | \$ 63,422.10         |                      | \$ 36,697.59         |                        |                |
| Police Body Cameras                              |                      | \$ 25,000.00           |                      |                      |                      |                        |                |
| Cross County Connection                          |                      | \$ 2,500.00            | \$ 3,060.00          | \$ 2,750.00          | \$ 2,922.50          |                        |                |
| SJ Gas First Responder Grant                     |                      | \$ 1,000.00            |                      |                      |                      |                        |                |
| Alcohol Education & Rehabilitation Grant         |                      |                        |                      | \$ 3,698.24          |                      |                        |                |
| State Community Partnership Grant                |                      |                        |                      |                      | \$ 5,416.66          |                        |                |
| Municipal Aid-Road Program                       | \$ 240,880.00        |                        |                      |                      |                      |                        |                |
| NJDOT Grants                                     |                      |                        |                      | \$ 522,256.00        |                      |                        |                |
| Camden County Open Space Grant                   | \$ 25,000.00         |                        | \$ 65,360.00         |                      | \$ 50,000.00         |                        |                |
| or Get Pulled Over, Distracted Driver Crackdown) | \$ 9,000.00          | \$ 15,000.00           | \$ 4,762.50          |                      |                      |                        |                |
| Unsafe Properties Demolition Program             |                      | \$ 168,000.00          |                      |                      |                      |                        |                |
| Hazard Mitigation Grant-Generator Acquisition    | \$ 75,000.00         |                        |                      |                      |                      |                        |                |
| NJ Transportation Trust Fund-Road Program        |                      | \$ 241,692.00          |                      |                      | \$ 316,452.00        |                        |                |
| Hepatitis Inoculation Grant                      | \$ 1,565.62          |                        |                      |                      |                      |                        |                |
| Emergency Management                             | \$ 5,000.00          | \$ 5,000.00            |                      | \$ 10,000.00         |                      |                        |                |
| FEMA/State Storm Reimbursement                   | \$ 66,963.63         | \$ 291,558.39          |                      |                      |                      |                        |                |
| CDBG   | \$ 89,100.00         | \$ 69,100.00           | \$ 144,000.00        | \$ 84,000.00         | \$ 108,022.00        |                        |                |
| Municipal Alliance Against Drug & Alcohol Abuse: |                      |                        |                      |                      |                      |                        |                |
| Grant  | \$ 23,636.00         | \$ 23,636.00           | \$ 23,636.00         | \$ 22,926.92         | \$ 22,926.92         |                        |                |
| Municipal Match                                  | \$ 5,909.00          | \$ 5,909.00            | \$ 5,909.00          | \$ 5,731.73          | \$ 5,731.73          |                        |                |
| Recycling Bonus: Grant                           |                      |                        |                      |                      |                      |                        |                |
| Grant  |                      | \$ 6,000.00            |                      |                      |                      |                        |                |
| Municipal Match                                  |                      | \$ 6,000.00            |                      |                      |                      |                        |                |
| <b>Total</b>                                     | <b>\$ 738,540.91</b> | <b>\$ 1,109,231.75</b> | <b>\$ 473,198.31</b> | <b>\$ 800,546.52</b> | <b>\$ 703,810.71</b> | <b>\$ 3,825,328.20</b> |                |
| <b>Total Grant Funds</b>                         | <b>\$ 732,631.91</b> | <b>\$ 1,097,322.75</b> | <b>\$ 467,289.31</b> | <b>\$ 794,814.79</b> | <b>\$ 698,078.98</b> | <b>\$ 3,790,137.74</b> | <b>99.08%</b>  |
| <b>Total Municipal Matches</b>                   | <b>\$ 5,909.00</b>   | <b>\$ 11,909.00</b>    | <b>\$ 5,909.00</b>   | <b>\$ 5,731.73</b>   | <b>\$ 5,731.73</b>   | <b>\$ 35,190.46</b>    | <b>0.92%</b>   |
| <b>Total</b>                                     | <b>\$ 738,540.91</b> | <b>\$ 1,109,231.75</b> | <b>\$ 473,198.31</b> | <b>\$ 800,546.52</b> | <b>\$ 703,810.71</b> | <b>\$ 3,825,328.20</b> | <b>100.00%</b> |

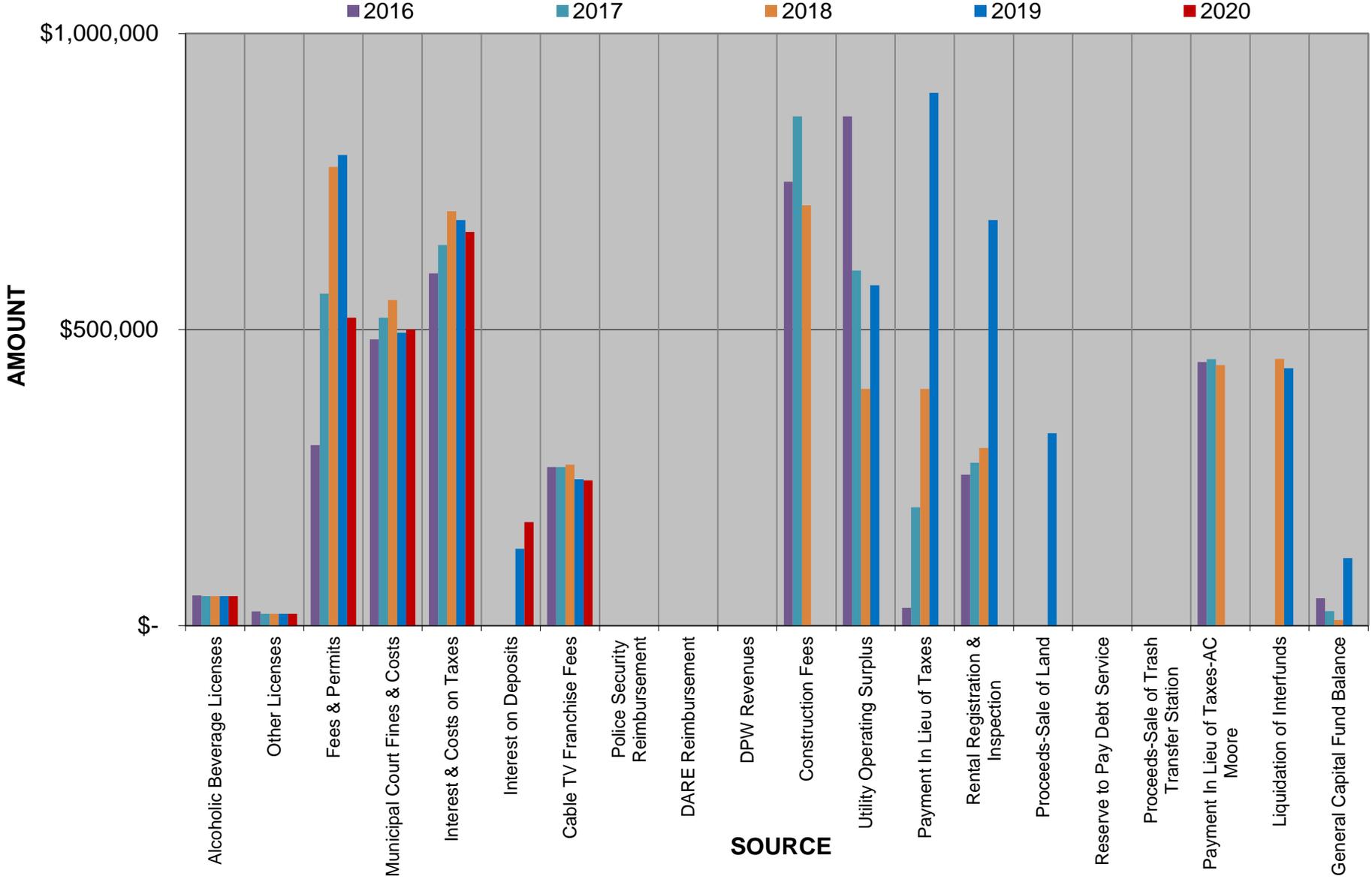
# Emergency Authorizations



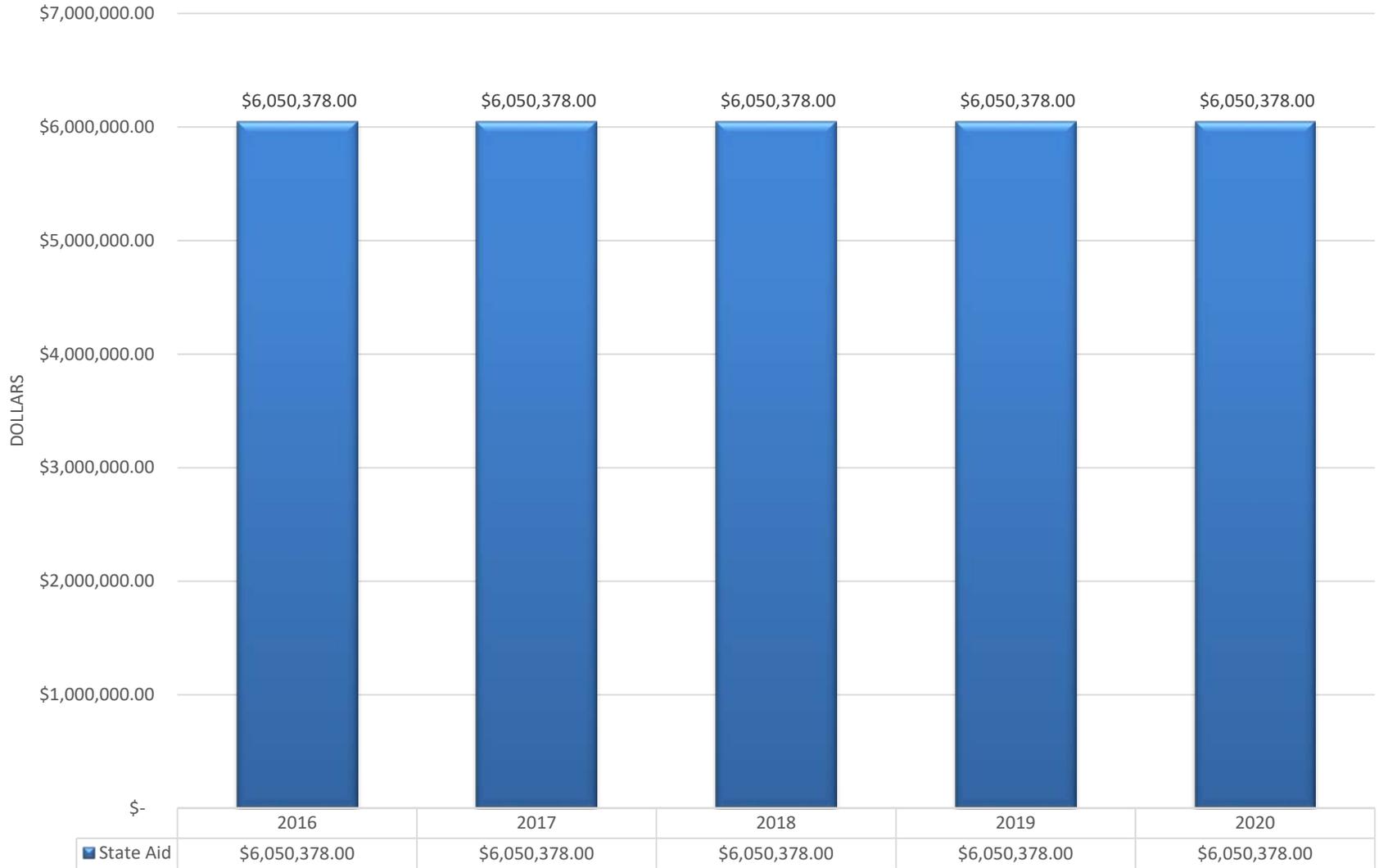
# SURPLUS



# MISC REVENUE



## State Aid



# Doing More With Less and More Efficiently

| DEPARTMENT          | 2008               | 2020                |
|---------------------|--------------------|---------------------|
| Administration      | 4                  | 10 FT/1PT           |
| Assessing           | 4                  | 3 FT/1 PT           |
| Clerk's Office      | 7                  | 6 FT                |
| Court Office        | 6                  | 5 FT                |
| Construction Office | 13                 | 6 FT/4 PT           |
| Health              | 1                  | 2 FT                |
| Public Works        | 40                 | 33/ 1 PT            |
| Police Department*  | 115                | 80 FT/ 6PT          |
| Planning and Zoning | 2                  | 2 FT                |
| Treasury            | 8                  | 3 FT                |
| Tax Collection      | 6                  | 5 FT                |
| Water and Sewer     | 15                 | 12 FT               |
| <b>Totals</b>       | <b>215 FT/6 PT</b> | <b>167 FT/13 PT</b> |
|                     |                    |                     |
| *Police Officers    | 92                 | 74; 3 SP2           |
| *Non-police         | 17                 | 6                   |
| *Part time          | 6                  | 3                   |

This represents a 14.02% decrease in employees from 2008 -2020

# 2008 – 2020

## Progress In Services

### 2008

- No work order system to track residential concerns
- No mobile app for residents
- No paperless agenda system
- No tracking of vacant and abandoned properties
- No centralized business listing to promote “Buy Local” initiatives
- No tracking of “green” efforts

### 2019/2020

- Centralized Work Order System
- Mobile app – GORequest
- Public meetings are paperless and “searchable” by residents – all online
- Foreclosure property registration process
- Upgraded user-friendly mapping system created for residents and employees
- Bronze certification with Sustainable Jersey
- Increased Social Media Presence –FaceBook, Twitter, Nixle & NextDoor
- Increased trash/recycling initiatives to combat recycling contamination
- Customer Service Training for employees
- Brine used for first time in 2018 – proactive and more costly approach to snow removal
- Creation of free All Star sports program for kids with a disability - NEW
- Online searchable tax maps NEW

Upgraded Public Mapping System for 2019 – Putting More Information Directly In  
Hands of Residents and Businesses  
New for 2020 – Searchable Tax Maps for Residents/Businesses

2019/2020 YEAR

Trash  
Collection



593 VISITS

Leaf  
Collection



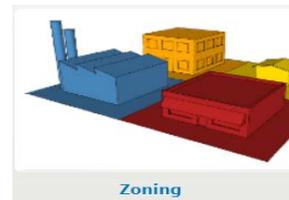
5592 VISITS

Business  
Listing



193 VISITS

Zoning



682 VISITS

Polling  
Places



191 VISITS

Parks



78 VISITS

## Utilities Department 2019

Markout Procedures – Increased Documentation Capacity Due to Need for Mobile System

2018: 1,763 in GORrequest System (June- December 2018)

2019: 2,321 in GORrequest System

Mobile Documentation System

# Centralized Work Order System

- ✓ 2008 – NO centralized system/NO record of vacant properties
- ✓ 2012 – Introduction of initial centralized system. 150 work orders for 2012
- ✓ 2014 – Introduction of current work order system (GOVOutreach) and Township's first mobile app for residents – GOResult
- ✓ 2017 – 6,300 cases (+/-) and introduction of centralized tracking of foreclosed homes began with ProChamps with 2,538 registrations (typical twice per year per home if in foreclosure full year)
- ✓ 2018 – 6,244 cases (+/-) with drop being seen in foreclosed homes with 1,913 registrations (with 2 per home if in foreclosure full year)
- ✓ 2019 – 7,938 cases (+/-) and foreclosed homes has decreased dramatically to 1,368 registrations. Sign of healthy economy/workforce.

# Code Enforcement/Animal Control Cases 2018 versus 2019

2018

Code Enforcement Topic Counts  
For Date Period From 01/01/2018 Through 12/31/2018

| Topic                                   | Count       |
|---|-------------|
| Property Maintenance 10 Day             | 1407        |
| Trash                                   | 495         |
| Animal Control                          | 226         |
| Property Maintenance 15-Day             | 178         |
| Property Maintenance 5-Day              | 154         |
| Vehicle/Trailer 3-Day                   | 138         |
| Exterior Property                       | 78          |
| Vehicles 10-Day                         | 67          |
| Toter Requests - Additional             | 32          |
| ADMIN USE - Board Up                    | 20          |
| Property Maintenance 30 Day             | 15          |
| Roadway Obstruction                     | 15          |
| Reg with ProChamps                      | 12          |
| Filed Aban/Vacant Prop Non-NOV Reg ONLY | 10          |
| Illegal Dumping                         | 8           |
| ADMIN USE - Abandoned Property List     | 5           |
| Planning & Zoning Issues                | 4           |
| Health                                  | 2           |
| DRONE USE ONLY                          | 1           |
| ADMIN USE - DEMOLITION REVIEW           | 1           |
| <b>Total</b>                            | <b>2868</b> |

2019

Code Enforcement Topic Counts  
For Date Period From 01/01/2019 Through 12/31/2019

| Topic                                   | Count       |
|---|-------------|
| Property Maintenance 10 Day             | 1139        |
| Trash                                   | 819         |
| Animal Control                          | 350         |
| Vehicle/Trailer 3-Day                   | 278         |
| Vehicles 10-Day                         | 203         |
| Property Maintenance 5-Day              | 107         |
| Property Maintenance 15-Day             | 107         |
| Toter Requests - Additional             | 51          |
| Filed Aban/Vacant Prop Non-NOV Reg ONLY | 45          |
| Roadway Obstruction                     | 35          |
| Signage                                 | 24          |
| ADMIN USE - Board Up                    | 22          |
| Exterior Property                       | 22          |
| Property Maintenance 30 Day             | 16          |
| Planning & Zoning Issues                | 8           |
| Illegal Dumping                         | 7           |
| DRONE USE ONLY                          | 5           |
| ADMIN USE - Abandoned Property List     | 4           |
| Vacant Deregistered                     | 2           |
| Toter Requests Approved - PAID          | 1           |
| Water Restriction                       | 1           |
| Noise                                   | 1           |
| <b>Total</b>                            | <b>3247</b> |

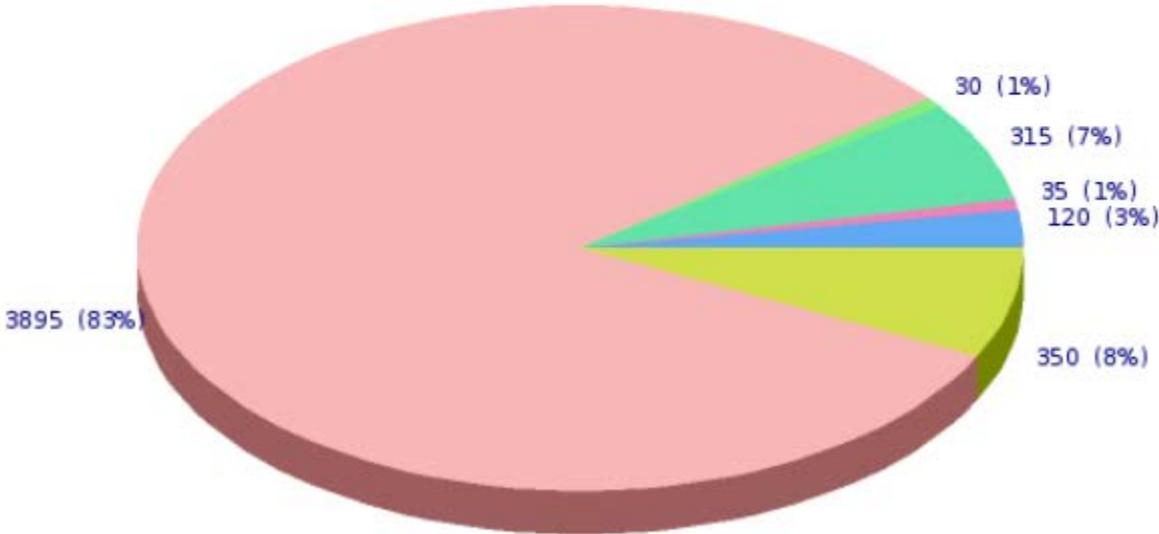
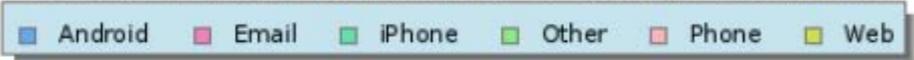
# Public Works Cases 2018 vs. 2019

| Public Works                | # Cases 2018 | # Cases 2019 |
|-----------------------------|--------------|--------------|
| Additional Toter Approved   | 65           | 1            |
| City Trees                  | 193          | 99           |
| DPW-Miscellaneous           | 293          | 265          |
| Litter                      | 38           | 31           |
| Potholes                    | 156          | 180          |
| Snow Removal                | 24           | 7            |
| Storm Drains                | 23           | 24           |
| Street Signage              | 72           | 89           |
| Street Sweeping             | 24           | 25           |
| Toter Repair                | 24           | 51           |
| Trash-One Time Bulk Pick-Up | 286          | 252          |
| Trash/Recycling Missed      | 121          | 165          |
| White Goods Pick-Up         | 1009         | 1264         |
| <b>TOTAL</b>                | <b>2,328</b> | <b>2,453</b> |

How Service Requests Are Received From Residents Has Remained Steady Throughout the Past 3 Years With the Vast Majority of Reports Being Reported Via Phone.

### How Requests Are Reported

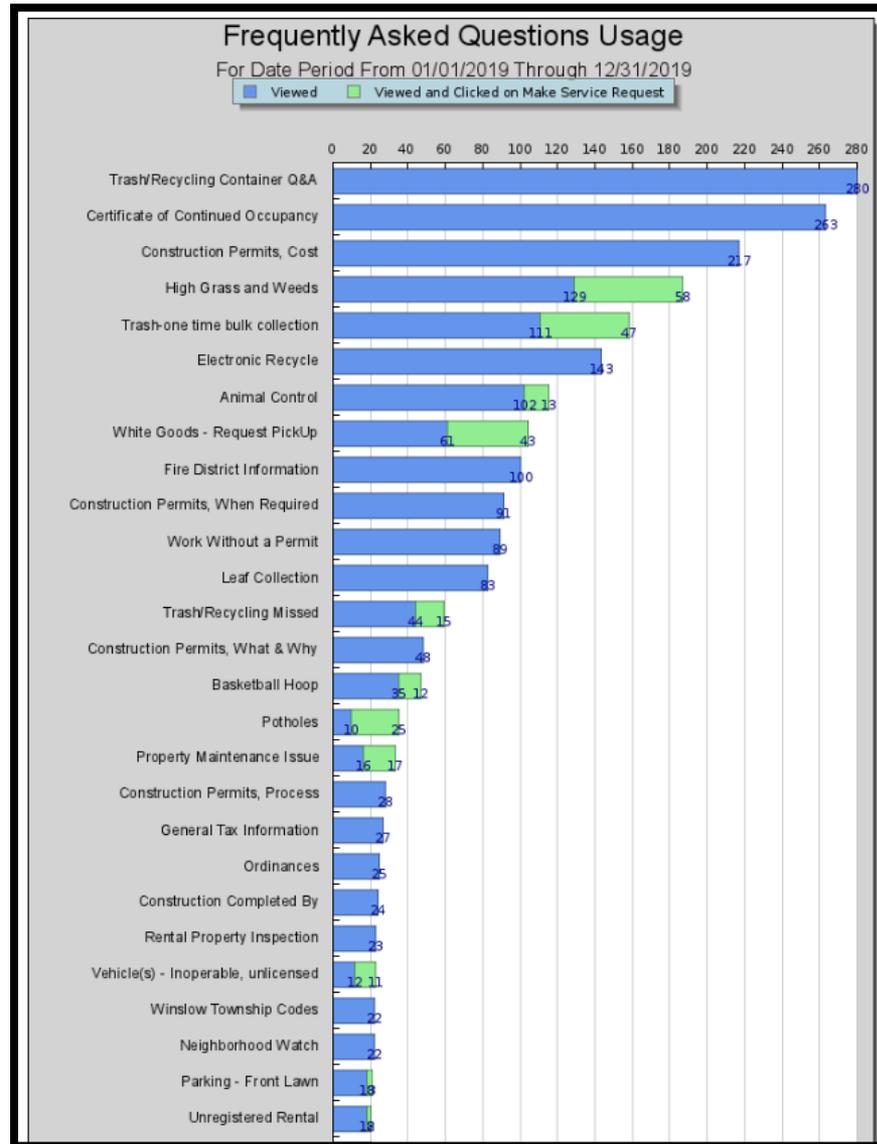
For Date Period From 01/01/2019 Through 12/31/2019



# Frequently Asked Questions Available 24/7

The Township work order system tracks information most sought after by residents.

Shown: Most viewed was “Trash/Recycling Container Questions” and most needed “ticket” item was for high grass/weeds.

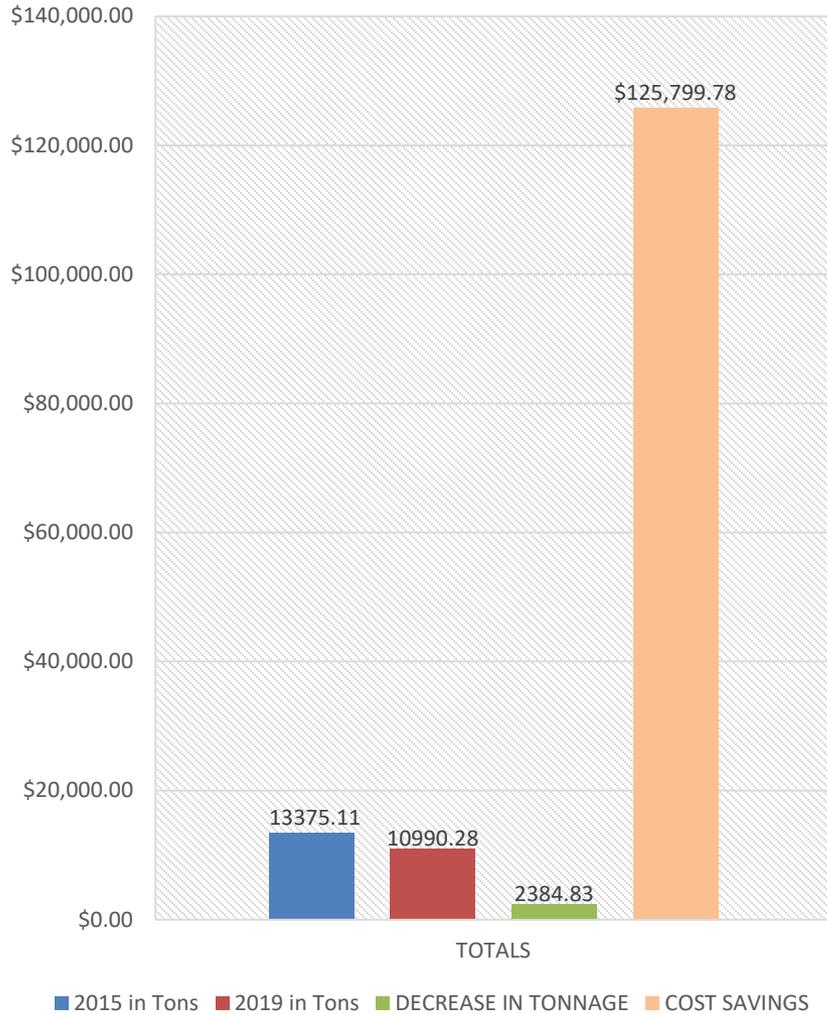


# Major Appropriation Line Item Changes

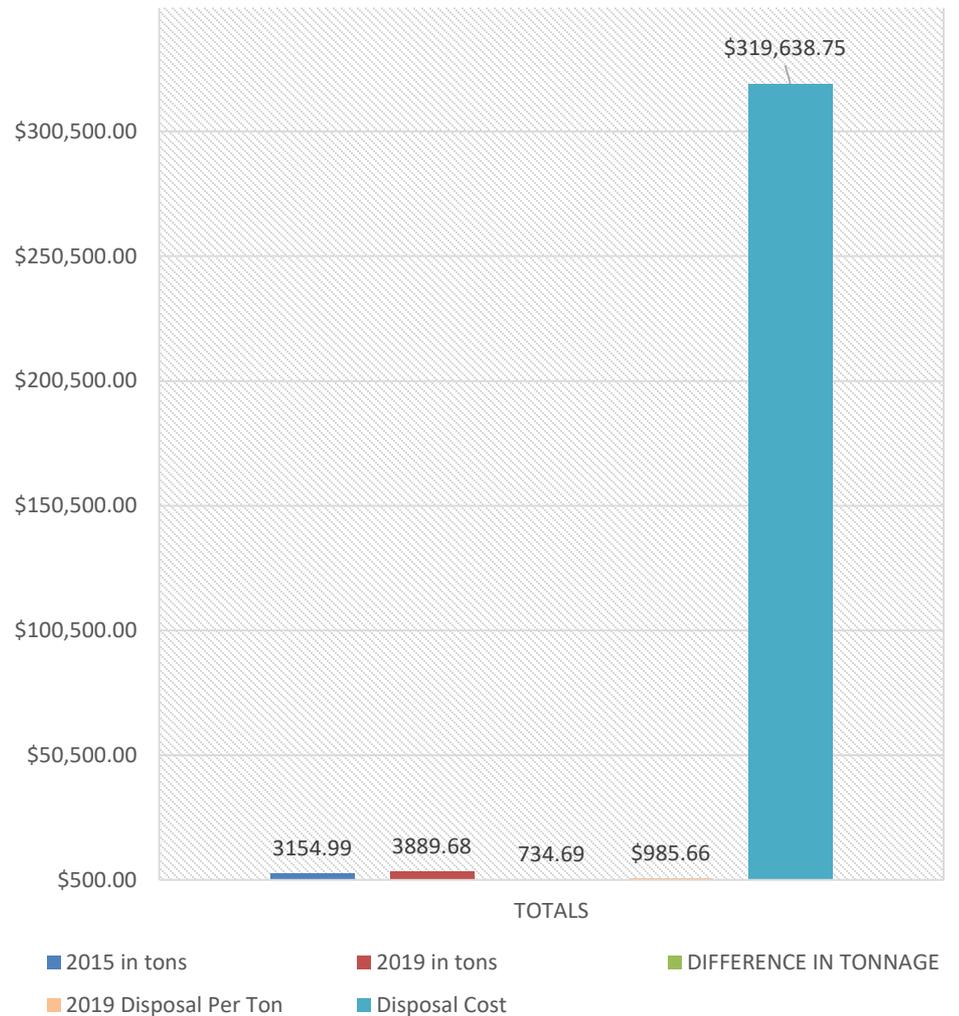
|  | <u>Increase/(Decrease)</u> |
|--|----------------------------|
| Landfill Disposal Costs (Recycling)      | \$153,500.00               |
| Employers Statutory Pension Contribution | \$122,494.00               |
| Street Lighting/Traffic Lighting         | \$71,735.00                |
| Joint Insurance Fund                     | (\$36,534.00)              |
| Reserve for Uncollected Taxes            | \$33,629.00                |
|  |                            |
|  |                            |
|  |                            |

# Solid Waste/Recycling Disposal Costs

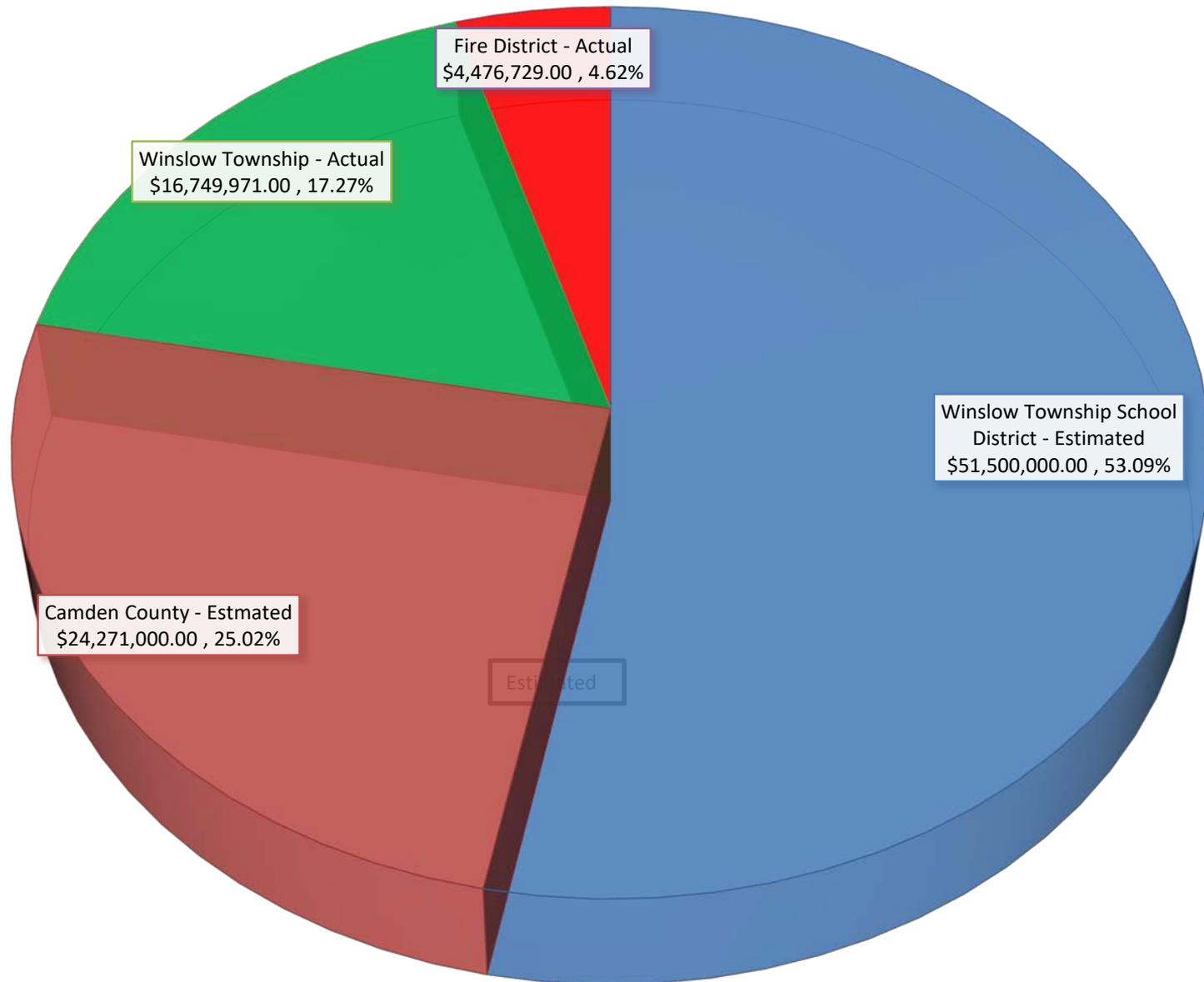
## Solid Waste Reduction in Costs



## Recycling Disposal Costs



## 2020 PERCENTAGE OF TAX DOLLAR ALLOCATIONS



# FUTURE 2020 AND BEYOND...

- Continue to explore shared services options with Camden County and other Municipal Governments
- Continuous Evaluation of how services are provided in an effort to reduce spending.
- Continue Winslow's efforts to "Market" the Township, and develop strategic Economic Development Plans.
- Continue our "Green Efforts" by reducing energy costs through our :
  - Continuing our efforts in exploring solar opportunities
  - Maintaining Certifications with NJ Sustainable
  - Energy Consortium (bids out our energy costs)