



# 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

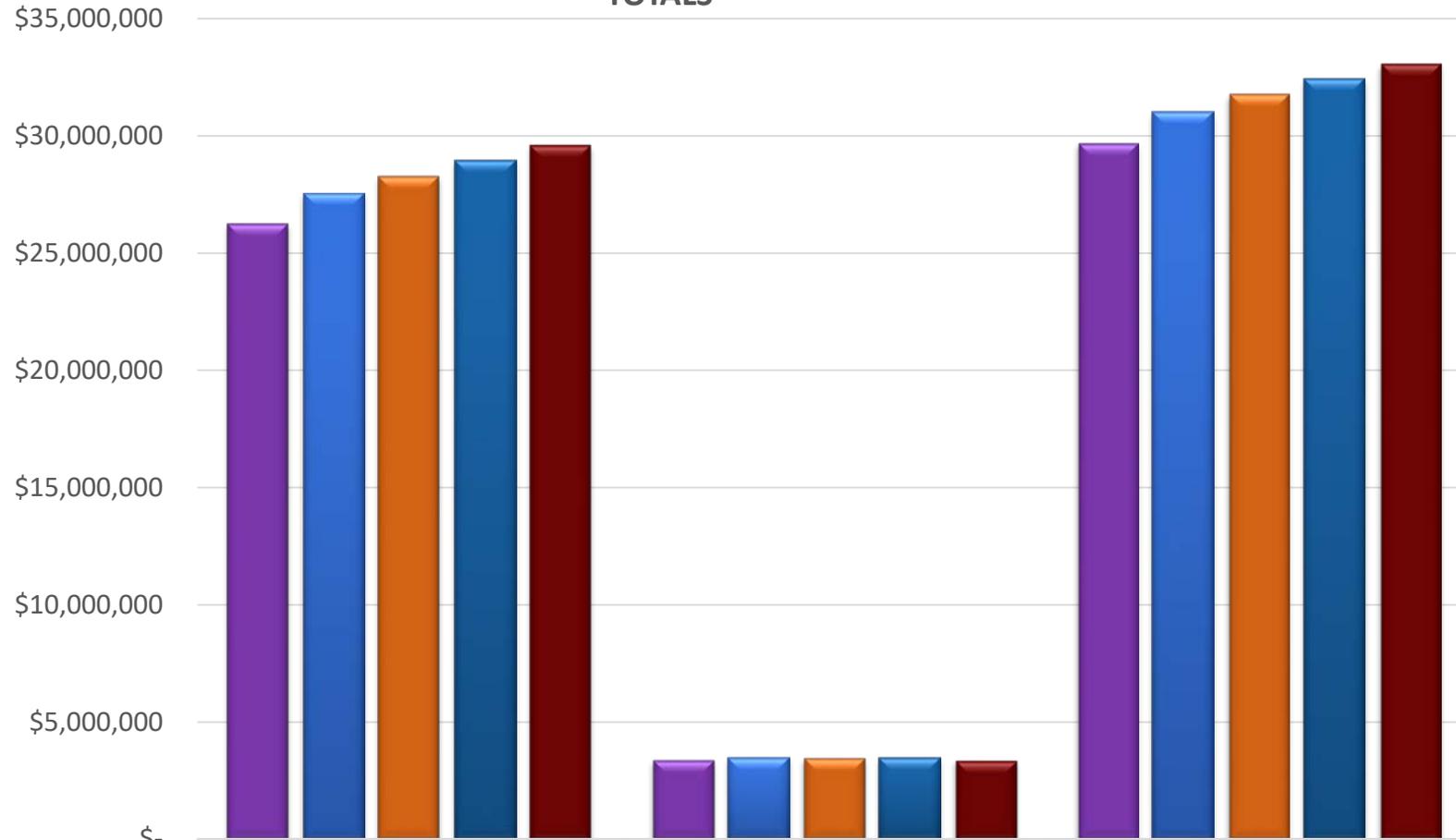
	<u>2020</u>	<u>Variance</u>	<u>2019</u>
Amount to be Raised by Taxation -			
Municipal Purposes	\$ 16,749,971.00		\$ 16,495,950.00
Net Taxable Valuation	\$ 2,645,782,183.00		\$ 2,647,263,126.00
Municipal Purpose Tax Rate	0.00633082		0.00623094
Average Assessed Value	\$ 175,400.00		\$ 175,100.00
Municipal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

# 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
Totals	163 FT/8 PT	165 FT/17 PT	169 FT/13 PT	169 FT/13 PT	167 FT/13 PT
*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

**TOTALS**

DOLLARS

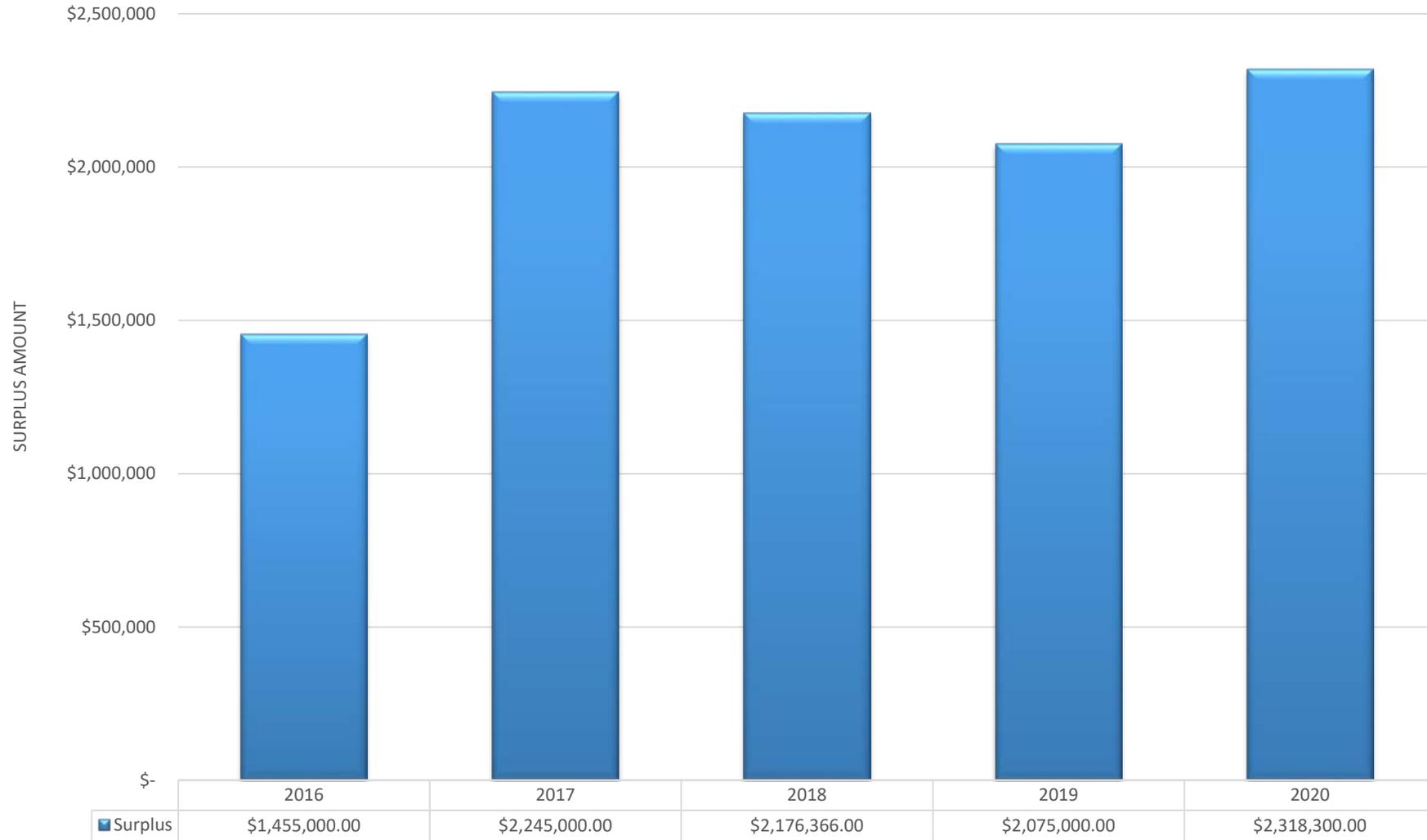


	Total Appropriations-excluding grants	Reserve for Uncollected Taxes	Total Budget-excluding grants
2016 Budget	\$26,270,340.00	\$3,413,329.00	\$29,683,669.00
2017 Budget	\$27,543,931.27	\$3,488,100.00	\$31,032,031.27
2018 Budget	\$28,281,778.00	\$3,507,095.00	\$31,788,873.00
2019 Budget	\$28,974,973.08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

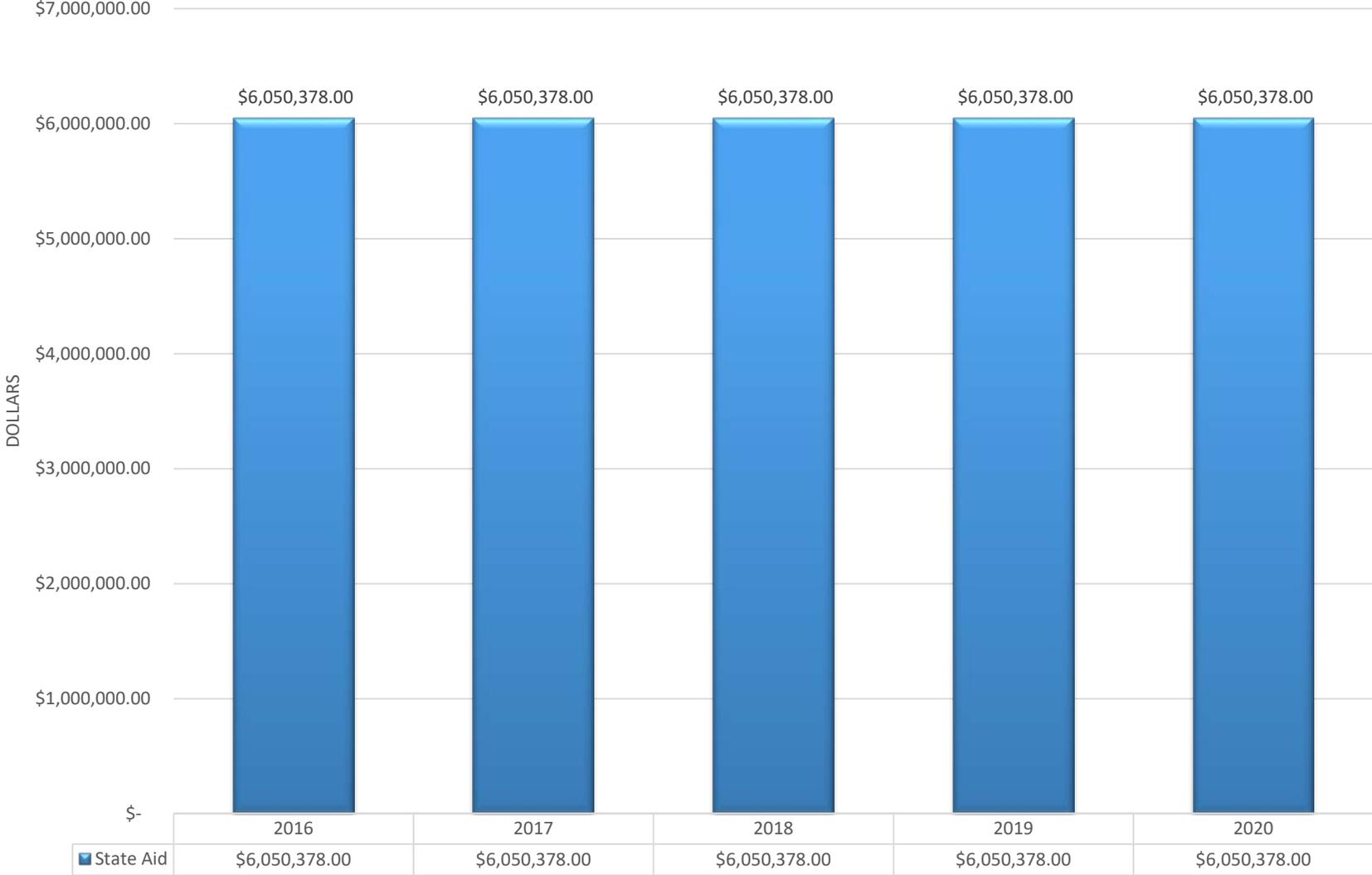
# History of Grants

GRANTS AWARDED							
	2015	2016	2017	2018	2019	Total	
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 Innoculation 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>

# SURPLUS



# 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 – GOResult
- 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



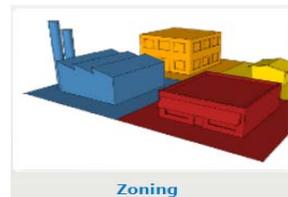
5592 VISITS

Business  
Listing



193 VISITS

Zoning



682 VISITS

Polling  
Places



191 VISITS

Parks



78 VISITS

# Utilities Department 2019

## The Winslow Township Utilities Water Distribution System consists of:

Approximately 147 miles of Water Main

Approximately 11,109 Water Meters and Connections

700 Fire Hydrants

2 Elevated Water Storage Tanks

3 Water Treatment Facilities

7 Water Pumping Facilities

## The East Elmtowne Water Distribution System consists of:

Approximately 4.3 miles of Water Main

Approximately 211 Water Connections

2 Water Pumping Facilities

## The Winslow Township Utilities Sewer Collection System consists of:

Approximately 99.4 miles of Sewer Main

Approximately 9514 Sewer Connections

1750 Sewer Manholes

18 Sewer Pumping Stations

## Utilities Department 2019

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

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

2019: 2,321 in GORquest 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>

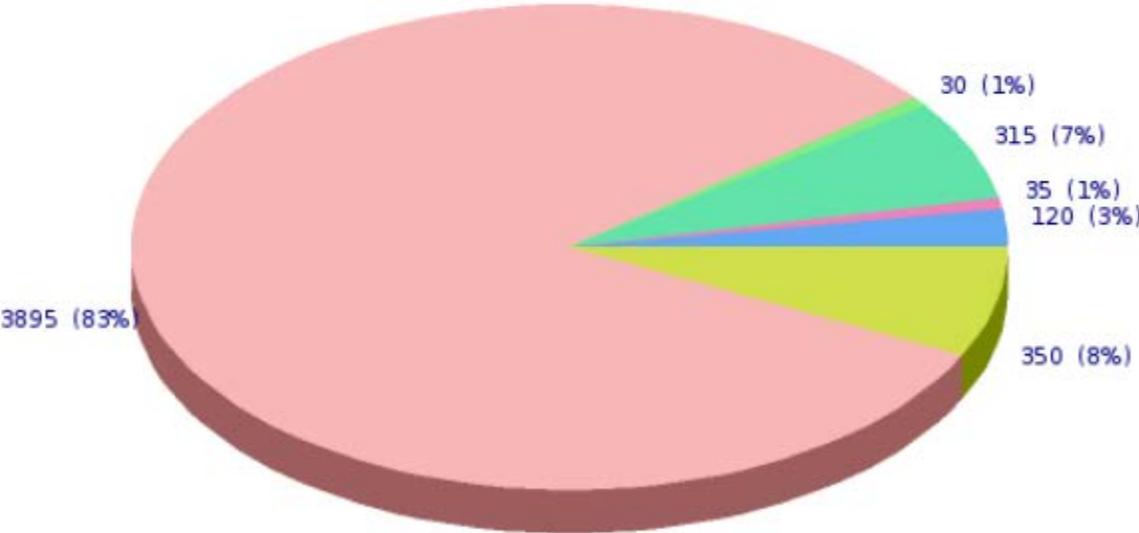
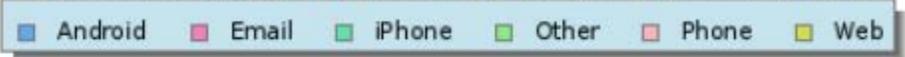
# Public Works Cases 2018 vs. 2019

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

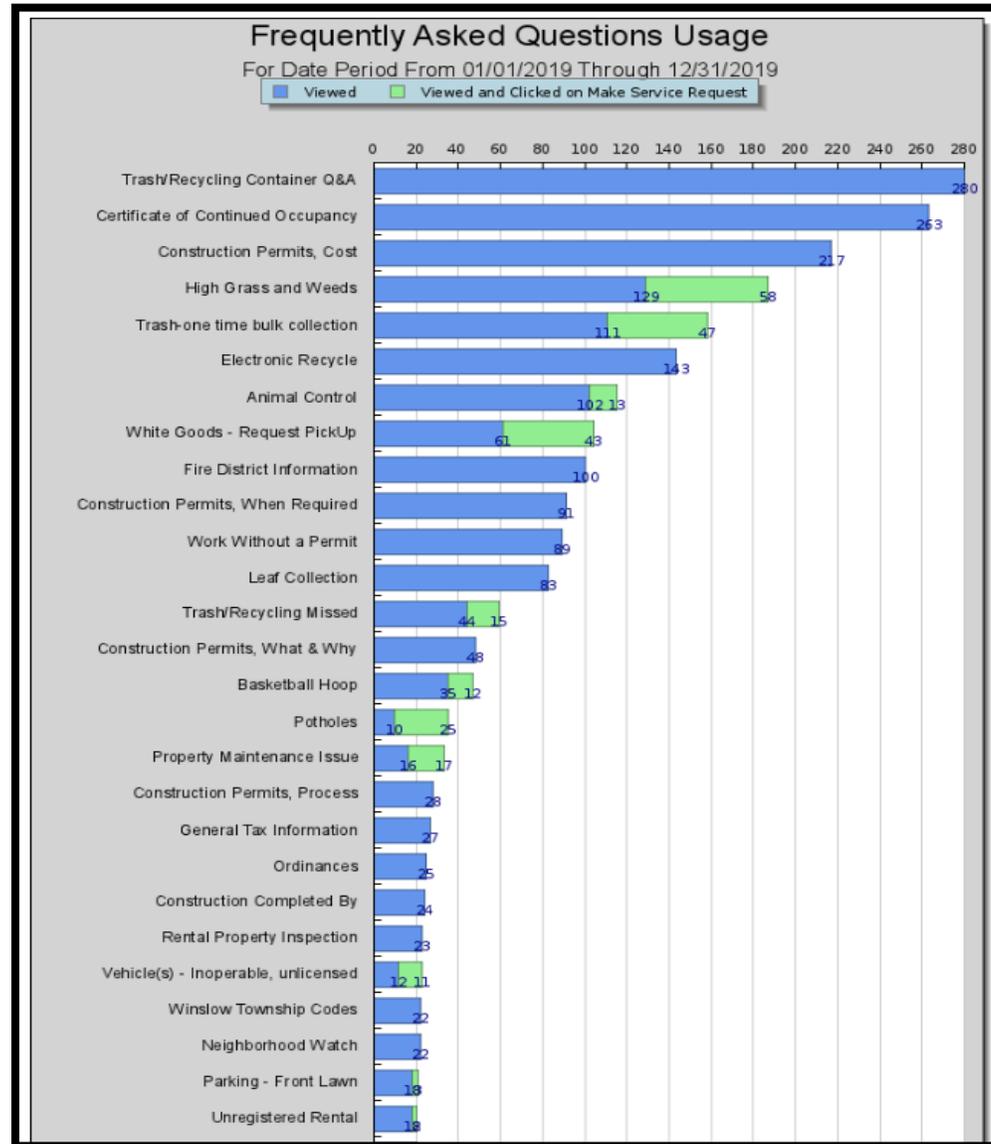
For Date Period From 01/01/2019 Through 12/31/2019



# Frequently Asked Questions Available 24/7

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

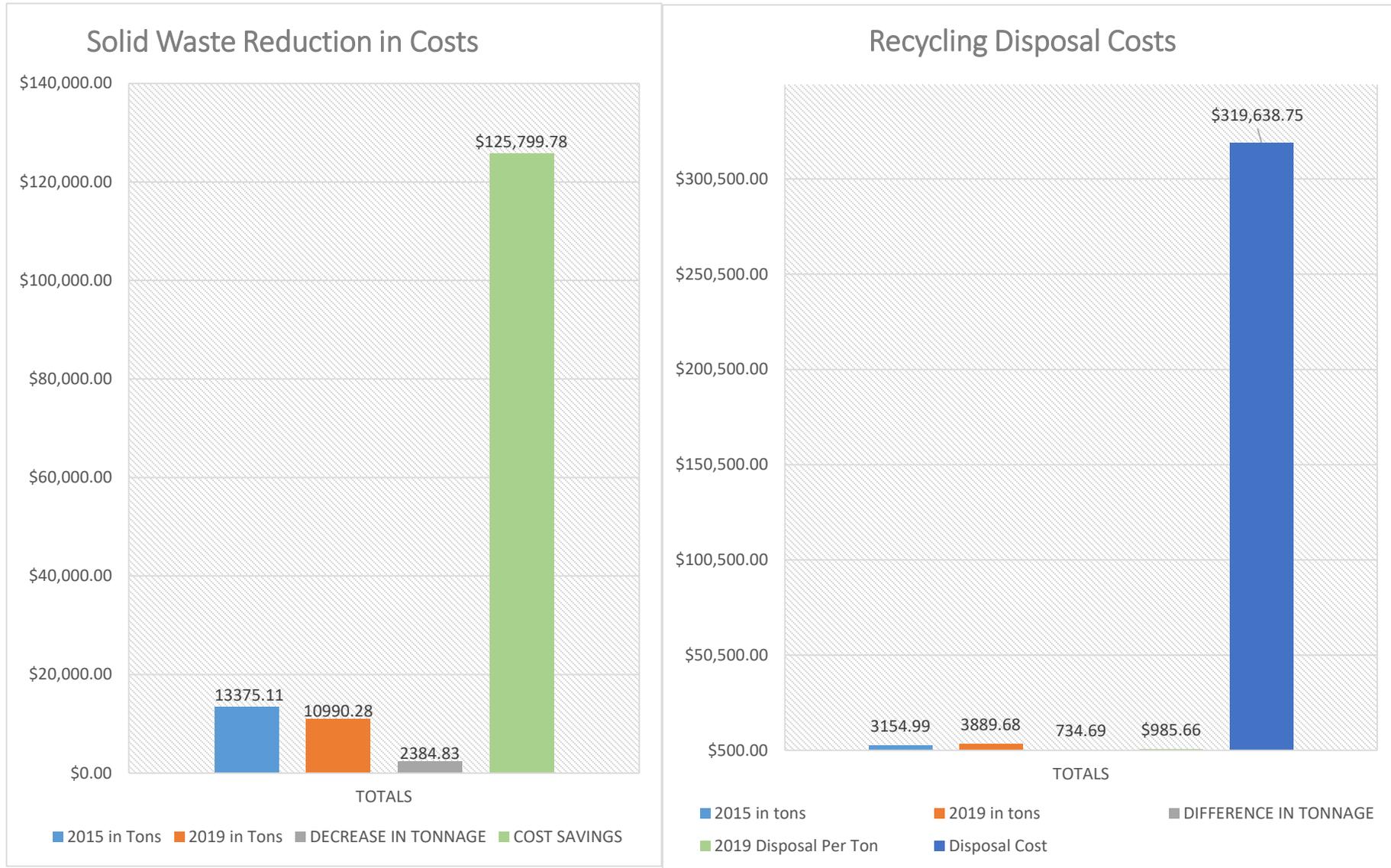
Shown: Most viewed was “Trash/Recycling Container Questions” and most needed “ticket” item was for high grass/weeds.



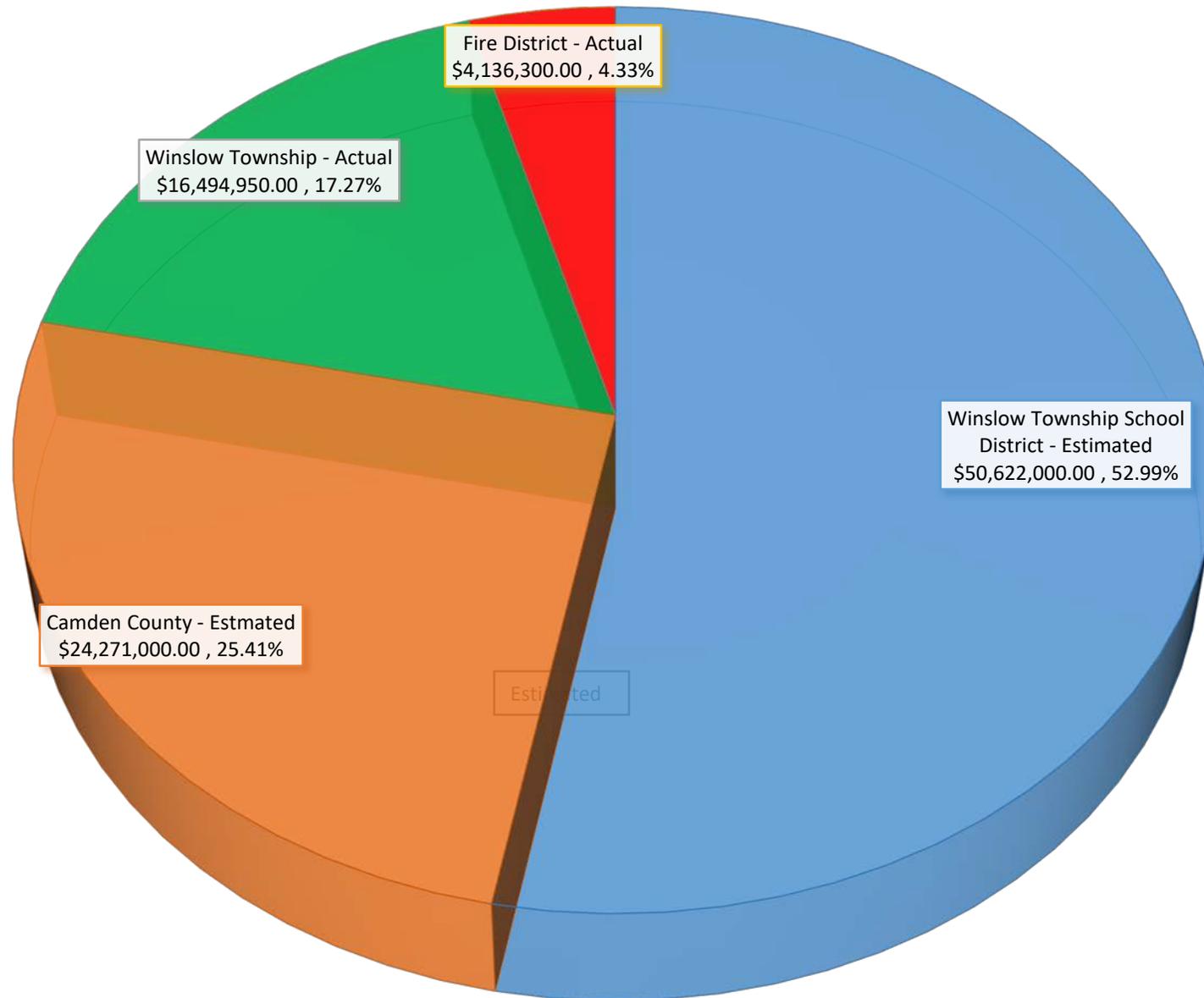
# Major Appropriation Line Item Changes

	<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



# 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 Certification with NJ Sustainable
  - Energy Consortium (bids out our energy costs)