

TOWNSHIP OF BYRAM

NEW JERSEY

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TO: Township Council

FROM: Joseph W. Sabatini, Township Manager

DATE: October 15, 2018 (Update of Original Memo from August 3, 2018)

RE: 2019 Municipal Budget – Goals and Objectives

The Manager and staff prepare recommendations in the form of a draft budget document, and the Council must ensure that the adopted budget adequately satisfies the needs of the community and serves the best interests of the Township. The approval and adoption of the Municipal Budget includes the budgets for the Open Space Tax and the Sewer Utility.

The 2019 Budget Process has started with the Township Department Heads. The Department Heads were given the following instructions to complete their 2019 department budget requests:

1. Each sub-account in the departmental budgets starts at zero.
2. The Department Head must provide detailed justification of each sub-account identifying the goods or services requested with budgeted expense.
3. Populate the "2019 Requested" column with the total for each sub-account.
4. Budgets will not be accepted without the detailed justification.
5. Not anticipating increases from the 2018 operating budgets.
6. Initial budget requests are to be presented to Manager no later than the end of day Friday, August 31.
7. Meetings will be scheduled in September with each Department Head to review the budget requests.

Salary and Wage lines will be populated by CFO and Manager. However, two labor groups still do not have approved contracts beyond December 31, 2017. Also, Mayor and Council need to give direction for Salary and Wages regarding Administrative Employees.

The municipal budget is the Council's most important annual policy statement. It defines how the local government team will implement its priorities for the next fiscal year, and where the money will come from to carry out that work plan. The budget is,

- A statement of priorities for the community
- A management blueprint for providing services
- The document that translates policies into action
- A tool for protecting the government's long-term financial health
- A communication document for the public.

On April 12, 2018 the Mayor and Council conducted a special strategic planning and goal setting meeting. There were many items discussed. The Mayor and Council should identify the goals and objectives for 2019 to identify resources including funding needs to carry out the work plan. It is critical to link policies and money through the annual budget.

Several years back the Mayor and Council established both a Budget Finance Committee and Capital Finance Committee that included members of the governing body and other appropriate personnel. These committees serve to discuss all significant financial issues, particularly the annual operations and capital budgets. The Mayor and Council need to identify the governing body members that will support each of these committees.

ITEMS FOR DISCUSSION (October 16, 2018):

Based on items received from individual Council Members or discussion with the entire Council, following is a list of items for which guidance is needed to identify resources including funding to carry out the work plan in 2019.

- See attached minutes from April 12, 2018 Special Goal Setting Meeting of the of the Mayor and Council.
- Update to Zoning Ordinance:
 - Signs
 - Marijuana
 - Reevaluate the Village Business Zoning – other commercial zones.
- Other Ordinances:
 - Chapter 48 – Police Handbook
 - Property Maintenance
 - Fingerprinting Ordinance
 - Highlands Plan Conformance – Water Use Management Plan – Highlands Grant Funding.
- Master Plan:
 - Complete update of Master Plan. Reexam was completed 2012. The governing body shall, at least every 10 years, provide for a general reexamination of its master plan and development regulations.
 - Update of the Open Space and Recreation Plan element of the Master Plan to remain eligible to State Planning Incentive Funding and other grant funding. Needs to be completed in 2019. Open Space Committee is working on proposal to be presented to Mayor and Council in November.
 - Look at Byram's Circulation Plan – Acorn jug handle, Woods Edge Road, Mansfield Drive (Brookwood Road/Drive)
- Economic Development:
 - Activities of Economic Development Plan.
 - Engage professional for the marketing of commercial zones of the Township.
- Staffing:
 - Construction Department – future plan for department (consider expanding to include other towns)
 - Administrative; Analysis of Township Non-union Positions for Pay Equity; Merit Pay for non-union positions.
 - QPA – special needs, expectations
- Other Items:
 - Fleet Management/Vehicle Tracking.
 - Notification System Change.
 - Video Taping of Council Meetings.

- Paperless Agenda.
- Police Department Server and service support agreement of Police Department Computers.
- Computer Upgrades – Windows 7 end-of-life (January 2020)
- Management System: Licensing, permits, work orders, OPRA, Citizen Engagement, on-line payments.
- Records Management: Imaging, cataloging and destruction.
- Building Department: New Software System.
- Beautification Project – ‘Adopt a Spot Program’ – minimal cost to implement. Concession.
- Municipal Liens – foreclosures of properties of municipal liens/auctions. Workplan is being completed. Should be able to complete under existing legal budget.
- Capital Planning:
 - Municipal Building – interim funding.
 - Recreation Capital Plan
 - Streets and Roads:
 - Pursuing NJDOT Grant for Whitehall Hill Road – needs road reconstruction, paving and striping.
 - Other Roads - concerns regarding road edge-cave-ins and disintegration particularly Forest Lakes Roads.
 - Speed Bumps
 - Other Special Goals or Projects.

BYRAM TOWNSHIP SPECIAL COUNCIL MEETING
APRIL 12, 2018- 6:30 P.M.

CALL MEETING TO ORDER

Mayor Rubenstein called the meeting to order at 6:30 p.m.

OPEN PUBLIC MEETING STATEMENT

Adequate notice of this meeting has been made in accordance with the Open Public Meetings Act, NJSA 10:4-6.

ROLL CALL

Councilman Gray, here; Councilwoman Kash, absent; Councilman Olson, here; Councilman Roseff, here; Mayor Rubenstein here. Also present was Township Manager Joe Sabatini and Municipal Clerk Doris Flynn.

GOAL SETTING SESSION

Joe stated that he would like to work together with the Council on an overall strategic plan. Discuss issues and then prioritize.

Alex stated that he would like to reevaluate the Village Business zoning and look at the master plan. Scott said that we just finished revisions to the VB district last year, and he asked what Alex would like to change.

Alex said he would like to look at Acorn Street to Shop Rite along the corridor. He would like to look at businesses that are succeeding but do not comply with the zone. Consider what reasonable uses are existing.

David said that he wanted to look at that area also. He said we should look at what we have and what we want to prohibit. Alex and David would like to get more input from the business owners and public.

Joe stated that if we were going to do a complete overhaul of the master plan, we would need to budget for it, which could cost upwards of \$50,000. Scott stated that about 1-1/2 years ago we looked at all the commercial zones and made changes.

There was discussion about what is allowed on Byram Plaza sidewalk. Harvey expressed his concerns and stated that we are micro-managing on private property. Scott did not feel we were doing that, and he explained the process that business owners can go through to allow outside activities.

David Gray would like to look at a procedure to streamline process. Scott stated that we have tried to do that.

- Either make changes or market it differently to get the word out
- Look at ways to make things happen faster

David talked about a welcome package for new residents in town. When a person/family is coming into town, they will look to see what the town allows. There could be a welcome pack for businesses also. The Council discussed the BBOA owning this. The town could assist with providing the BBOA info.

Strengthen our ties between the BBOA and the town and use the Economic Development Plan to assist them. Tammy Horsfield was willing to help.

Pull out the implementation schedule and meet with the BBOA. Welcome package was one of the items and good place to start.

Dave Gray

- suggestion box on our website – (we can do this easily – add it to the website and create a form- similar to resident request – through E-gov)
- Video taping our meetings – live streaming
- Personnel – any shared services
- Beautification of business corridor
- Keep municipal court on the radar
- Form a Utilities Subcommittee to look at gas, water, electric, internet. Identify what we have and what our adjoining municipalities have. Alex said that in the cable ordinance, it states that they will come to a meeting once a year, if requested.

Alex

- Talked with Jonathan Rose and Carl Lazaro about a Sussex County Municipal Services Bureau, to offer Tax Collector, Tax Assessor, etc. services to the entire County.
- Social Media – Need a defined policy - What gets posted on our facebook page and what doesn't. Alex looked at other municipal facebook pages – advertised events – one town highlights a business weekly – we could coordinate with the BBOA.
- Open Space – Can use OS funds for more than we thought they could. Alex would like to have a serious discussion on what we should be spending OS funds on – should we increase OS tax?
- Potential redefinition of OS, EC, and REC – Alex has been to each of the meetings and has heard very similar topics discussed at each committee. He suggested making one list of what all the committees do and then define what goes to each committee. Tammy Horsfield is very involved with the trails and could assist.
- Develop a Township Seal – Logo – Slogan – We could have a contest in the schools

Scott

- Economic Development Plan – It exists and Scott would like to see us move forward on it. He suggested doing activities with Waterloo, and have our Recreation Director make the Triathlon a town event. The Sussex County Economic Development Committee has offered to get involved in helping Byram with this.
- Scott stated that Tammy Horsfield is very involved with the trails and could assist with trails.

- Scott said that Ben Spinelli is preparing a proposal – going through all our open space parcels, review open space and recreation plan which is part of the master plan, mapping, etc.
- Historic points of the Township have been neglected. The cemetery needs attention. The other historical points in town that are not recognized yet are Lockwood Forge (by Raimos), Toll gates on Sussex Turnpike (now Route 206). Possibly increase Township donation to Historical Society and let them facilitate.

Harvey

- Look at Byram’s Circulation Plan – part of master plan. Acorn jug handle – Woods Edge Road, and Mansfield Drive.
- With regards to utility complaints, Harvey suggested that we could collect people’s complaints about broken poles, utility damage, etc. and forward them quarterly to the utility companies. Joe suggested putting a section for utility complaints on the e-gov tool, and Doris/Joe could forward complaint as soon as it comes in.

Alex talked about a Recreation Capital Plan one of the sports team coaches showed him. Joe Sabatini said there was one submitted in 2015 by the Recreation Committee, and he will forward it out to the Council.

Joe stated that if we want to do some big recreation projects, we could bond.

Joe highlighted the following:

Highlands Plan Conformance – we integrated the highlands land use ordinances into our ordinances. We are getting ready to update our zoning map. Next comes the Water Use Management Plan – There is Highlands Grant for this.

Township Codes – need revisions

- Sign
- Property maintenance
- Chapter 48
- Fingerprinting ordinance – Harvey stated that we should put the responsibility on the leagues.

Stormwater regulations have changed and as a Tier A municipality there are more regulations to follow.

With regards to revisions to the Township Code, David suggested that the Council work on the chapters in the Code Book individually and bring back comments to the group. This would be a year-long process.

Alex asked how we could get cleanups done along our roadways. Community service? He asked how we could get SLAP to do a project. Contact the Sherriff to do clean ups along the roadways.

OPEN TO THE PUBLIC: Chris Reiner was present and wanted to share his experience. He and his wife started a business over 20 years ago out of their house. He told the story of what led up to purchasing his building on Route 206. He feels that no small business wants to come to Byram. Only 2 new buildings in the last 20 years. The professionals that he deals with said that Byram is highly regulated and it is difficult to go through the planning board. Chris stated that he is disappointed in how the Town looks. Suggested that we needed a light industrial park.

Harvey Roseff and Scott Olson met and will arrange a meeting with the grant writer. They will arrange for him to come to a public meeting and give a ½ hour presentation.

ADJOURN: Motion by Councilman Olson, second by Councilman Roseff, to adjourn the meeting at 9:48 p.m. All members were in favor. Motion Carried.

Doris Flynn, Municipal Clerk

Alexander Rubenstein, Mayor