



*2014 State of the Borough*

*Avalon Mayor Martin Pagliughi*

*AHLOA meeting Saturday, August 9, 2014*

**Change over last year's budget appropriations** \$509,349

**Breakdown:**

**Salary and Wage Increase** \$107,140

**Other Expense - Change:**

**Capital Projects** 388,200

**Insurance Cost** 216,750

**Hurricane Sandy – Prior Year Bills** (428,610)

**Debt Service** (59,975)

**Surplus Transfer to W/S and Beach** 278,877

**Grants** (11,315)

**Statutory Expenses – Pension** 85,993

**General Government** (67,712)

402,712

\$509,349



<b>Change in Revenues</b>		<b><u>509,349</u></b>
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**Breakdown:**

<b>Surplus</b>	<b>\$82,142</b>	
<b>Receipts from Delinquent Taxes</b>	<b>(50,000)</b>	
<b>Borough of Stone Harbor - Dispatch</b>	<b>275,000</b>	
<b>Local Revenues/State Aid/Misc</b>	<b>(9,993)</b>	
<b>Transfer of Excess Library Surplus</b>	<b><u>(250,000)</u></b>	
		<b>\$47,149</b>
<b>Local Tax Levy</b>	<b><u>462,200</u></b>	
		<b><u>\$462,200</u></b>
<b>Total Change in Revenue</b>		<b><u>\$509,349</u></b>

# Budget Changes

<b>TOTAL BUDGET 2014</b>	<b>\$</b>	<b>24,820,327</b>
<b>TOTAL BUDGET 2013</b>	<b>\$</b>	<b>24,297,859</b>
<b>INCREASE IN BUDGET</b>	<b>\$</b>	<b>509,349</b>
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<b>BOROUGH TAX LEVY 2014</b>	<b>\$</b>	<b>16,369,000</b>
<b>BOROUGH TAX LEVY 2013</b>	<b>\$</b>	<b>15,906,800</b>
<b>INCREASE IN TAX LEVY</b>	<b>\$</b>	<b>462,200</b>
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<b>BOROUGH TAX RATE 2014</b>		<b>22.4 CENTS</b>
<b>BOROUGH TAX RATE 2013</b>		<b>21.9 CENTS</b>
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<b>NET VALUATION TAXABLE 2014</b>	<b>\$</b>	<b>7,309,052,727</b>
<b>NET VALUATION TAXABLE 2013</b>	<b>\$</b>	<b>7,266,363,739</b>
<b>INCREASE IN RATABLES (NET)</b>	<b>\$</b>	<b>42,688,988</b>
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# Major Factors in the 2014 Budget Surplus

Surplus Generated in 2013 \$2,865,000

## STATUS OF SURPLUS

<b>BALANCE DECEMBER 31, 2013</b>		<b>5,851,532</b>
<b>USED IN 2014 BUDGET</b>		<b>2,837,359</b>
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<b>REMAINING SURPLUS</b>	<b>\$</b>	<b>3,014,173</b>
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*HAVING RECURRING SURPLUS IS IMPORTANT IN MAINTAINING*

*FAVORABLE BOND RATING*



# 2014 Avalon Financial Success Stories



For the second consecutive year, Standard and Poor's awarded an AAA bond rating to Avalon. We are the only seashore community in New Jersey with the AAA bond rating.

Avalon earned a "Class 5" rating, which translates into a 25% discount on flood insurance rates and in excess of \$1 million in savings on premiums paid by Avalon property owners.



National Flood Insurance Program

**Community Rating System**

# 2014 Capital Projects

- General Capital

- 4<sup>th</sup> Avenue Paving/28<sup>th</sup> Street Parking Lot Design \$650,000
- 39<sup>th</sup> Street Playground \$488K Grant 490,000
- Gen. at Public Works \$177K Grant 360,000
- Backfill (Backpassing) \*350,000
- Park Improvements and Community Hall Improvements \* 82,000
- Back Bay Dredging/Wetlands Rest 750,000
- Communication Upgrades \* 85,000



# Preparation Already Underway

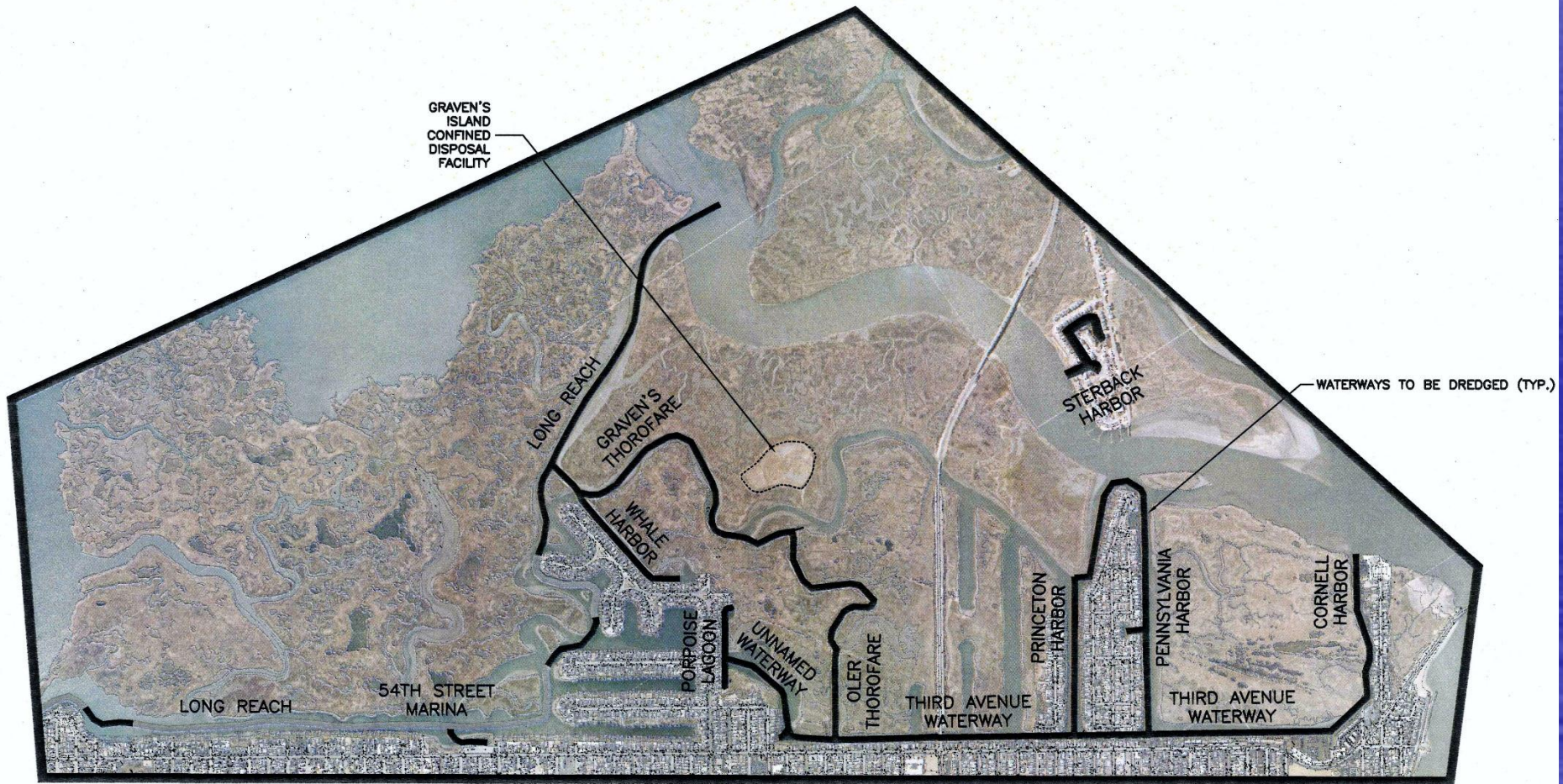


Avalon received permission to build a road to the Graven's Island CDF, located in Middle Township, owned by the Borough. Avalon exhaustively tested the materials at Graven's Island so they could be offloaded by a contractor. Approximately 85% of the 150,000 cubic yards of material to be offloaded have been removed in advance of new dredge materials to be placed back on the island during the dredging project. Removal has been suspended until busy summer traffic subsides on Avalon Blvd.



# Areas to be Dredged

BOROUGH OF AVALON  
CAPE MAY COUNTY, NEW JERSEY  
2014 BACK BAY MAINTENANCE  
DREDGING PROJECT





# Successful Borough Partnerships



Avalon has negotiated successful agreements with Middle Township and the New Jersey Department of Transportation to defray the overall costs associated with the dredging project.

**\$740,000** Middle Township for dredging of Sterbeck Harbor (offsetting portion of sampling, permitting, design, and mobilization)  
**Up to \$2,000,000** State of New Jersey for dredging of Long Reach, Whale Harbor, Oler Thorofare, Graven's Thorofare, 54<sup>th</sup> Street Marina Entrance



# Timeline for Dredging



Project out to bid: August, 2014

Contract award: September, 2014

Dredging to occur: October-December 31, 2014 and again  
September-December, 2015

*Note: No dredging is allowed in the State of New Jersey from January 1<sup>st</sup>-May 31<sup>st</sup> due to the state and federal winter flounder season*

# Avalon Beach Protection Initiatives



- July 23<sup>rd</sup> meeting held on Shore Protection Alternatives Study
- Successful back passing operation held, 50,000 cy of sand transferred to north end of Avalon
- Avalon currently working on revisions to its Beach Management Plan to be submitted to the New Jersey Department of Environmental Protection



# Borough of Avalon Municipal Public Access Plan submitted to the New Jersey Department of Environmental Protection

Borough of Avalon  
Municipal Public Access Plan



Hatch Mott  
MacDonald

Avalon is the model statewide for public access to our beaches and waterways with dozens of access points, public bathrooms, and free parking through the community.

# Healthy Forest Initiative at Armacost Park



Avalon is holding a stakeholders meeting securing endorsement on the federal, state, and county levels for a systematic removal of greenbriar vines that are choking healthy trees at Armacost Park. Program to begin early '15



# Armacost Park Health Forest Initiative

## Stakeholders meeting to include:

### Federal Government

- United States Army Corps of Engineers
- United States Fish and Wildlife Service
- Natural Resources Conservation Service

### State of New Jersey

- New Jersey Department of Environmental Protection
- NJDEP Division of Fish and Wildlife
- NJDEP Division of Forestry Forest Fire Service

### County/Municipal partners

- Cape May County Mosquito Commission
- Avalon Environmental Commission, Public Works, Lomax Consulting

# Receipt of \$488,000 grant from the Cape May County Open Space program for 39<sup>th</sup> Street Park

## COMING FALL 2014



PLAN 



PLAY PIECE PERSPECTIVES



### 39th St. Park

Borough of Avalon  
Cape May County, NJ

JUNE 4, 2014





# Avalon's Innovative Joint Dispatch Agreement



Joint dispatch agreement with Stone Harbor and Cape May County Emergency Management improves reliability of service while saving taxpayers \$180,975 in the first year of the agreement. Both communities will save a combined \$1 million in dispatching expenses.



# Thank you to Avalon's dedicated volunteers!



You are the reason why I'm proud to serve you as Mayor since 1991. If you have any questions, please call my office at (609) 967-5924.