

**BUDGET MEETING
DECEMBER 11, 2012
6:30 P.M.**

Mayor Brown called the meeting to order at 6:30 p.m. read the following statement led the flag salute.

IN COMPLIANCE WITH CHAPTER 231 OF THE PUBLIC LAWS OF 1975, NOTICE OF THIS MEETING WAS GIVEN BY WAY OF ANNUAL NOTICE PUBLISHED IN THE ATLANTIC CITY PRESS, EGG HARBOR AND HAMMONTON NEWS ON DECEMBER 4, 2012 AND POSTED AT TOWNHALL.

Roll Call:

Committee Present: Anthony Gabris, Edward Hagaman, Susan Polk, Mayor Brown

Committee Absent: Larry Riffle

Committee Elect: Barbara Rheault

Municipal Clerk: Kimberly Johnson

CFO: Dawn Stollenwerk

Public Works: Matt Ayers

Budget Presentation: CFO reported normally we introduce our budget by February 10th; however, due the impact on the State from Hurricane Sandy regarding assessments, Assessors have been granted an extension to have their assessment information struck by January 28th. Ms. Stollenwerk stated this will more than likely push back the timeline for the budget adoption process. CFO reported the following: based upon the wish lists submitted from each Department this budget is currently at 9 cents and over the levy CAP; pension costs went down \$41,000.00; health insurance increased 9.6%; total health insurance increase was 18% (due to marriages, births, etc.) inclusive of the \$17,000 savings in the dental plan. Surplus is projected to be less than 2012; tax collection rate is currently at 95.3%

CFO stated she kept the salaries the same, as well as, the contributions to the Fire Departments and Recreation Association; salaries are all contractual except for Planning Board Secretary, Tax Assessor, Construction and Zoning Official which were projected at 1 ½% increase. Ms. Stollenwerk stated the Police Department is requesting another Police Officer (which equates to approximately 5 cents on the tax rate), to raise the department to thirteen officers, noting the department consists of the Chief, Captain, three Corporals, six patrols, and one Class II. CFO stated Chief is requesting promotions to include two Sergeants and one Corporal. Ms. Stollenwerk stated the Police Department is also requesting another leased vehicle. CFO stated the Court has requested to have three court sessions per month; however, that value has not been reflected in this budget, due to costs for the professionals. Ms. Stollenwerk stated the caseload is up slightly. Mayor stated last year the additional sessions were due to conflict cases which have now diminished. Mayor suggested approving two court sessions per month and additional as needed; up to three additional session. Committee concurred. CFO reported Galloway Dispatch is estimated at \$200,000, noting we are still at a \$50,000 savings over what we were paying for Mid-Atlantic. Ms. Stollenwerk sated we received \$9,600 from FEMA for the June storm and we are still waiting for the Public Safety reimbursement, as well as FEMA money from Hurricane Sandy (Public Works reimbursement approximately \$70,000.00).

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Mr. Hagaman asked if Chief Thompson was going to explain his requests. Ms. Johnson indicated he was here, but was called out on a police emergency. Mayor stated he felt there was enough supervision in the Department. Committee will discuss the Police Department requests at the next budget meeting.

Mr. Ayers, Superintendent of Public Works, explained he decreased his stormwater budget from \$15,000 to \$6,000 by renting a truck and having his employees conduct the work of cleaning the storm drains. Mr. Ayers stated a representative from the State conducted an inspection regarding Stormwater Management and we received a good bill of health. Mr. Ayers stated he would like to take the savings from stormwater budget and utilize those funds to improve the infields on the recreation fields. Superintendent explained he also saved approximately \$6,400 for the tub grinding at the Transfer Station.

Public Discussion: Mr. Michael St. Amour stated he agreed with the Mayor in that additional supervision adds expense and not additional work hours.

Mayor closed public portion and entertained a motion to adjourn; so moved by Ms. Polk seconded by Mr. Gabris. RCV: Yeas: All voted yes.

Respectfully submitted,

Kimberly Johnson,
Municipal Clerk