

BUDGET MEETING MARCH 13, 2018

**BUDGET MEETING
MARCH 13, 2018
6:00 P.M.**

Mayor Silva called the meeting to order at 6:10 p.m. read the following statement led the flag salute.

NOTICE OF THIS MEETING WAS GIVEN BY NOTICE PUBLISHED IN THE ATLANTIC CITY PRESS ON FEBRUARY 17, 2018, THE HAMMONTON GAZETTE, ON FEBRUARY 28, 2018 AND POSTED AT TOWN HALL

Roll Call:

Committee Present: Jim Brown, Barbara Rheault, Larry Riffle, Christopher Silva

Committee Absent: John Walther

Municipal Clerk: Kimberly Johnson

CFO: Dawn Stollenwerk

Police Department: Chief Thompson

Public Discussion: None.

Old Business:

Budget Discussion: Mayor Silva expressed his concerns with the budget transfers that occur in November and nominal amounts that stay the same. Ms. Stollenwerk stated items are budgeted based upon expectations that sometimes do not happen. Mayor Silva questioned the budgeted amount for Uniform Construction Code, noting the recent changes to permits for roofs, siding, etc. Ms. Stollenwerk stated those changes were considered. Mayor Silva asked if the increases for certain employees are included in the budget. Ms. Stollenwerk stated all step increases are included. Ms. Rheault reported as was requested, the Chief has submitted an overtime budget of \$200,000 noting over the past five years it has exceeded the \$85,000.00 budgeted amount. She stated Chief Thompson has indicated police overtime is driven by staffing levels, time off provided in the PBA Agreement and officers annual increases. She further stated that the Chief cannot propose overtime based upon the fluctuation of staff levels, which can be due to resignations, retirements, extended illnesses, workers compensation cases and critical incidents. Ms. Rheault reported the Police Department is currently down two officers; therefore, overtime is created almost daily. She stated the following overtime expenditures for the Police Department: 2016 \$149,028.86; 2017, \$124,076.61 and currently for 2018 it is \$25,538.24. The requested amount will allow for any unforeseen absences or vacancies.

Ms. Rheault reported she was also asked to review the hiring of Class II Officers as a potential way to cut down on overtime costs and generate additional revenue. Ms. Rheault referenced a report generated March 10, 2017 and an updated report dated March 12, 2018 from Chief Thompson indicating the cost of a Class II Officer would be \$22,145.76 and could possibly generate \$27,414. Committee discussed other costs involved, vehicle usage, employee costs, etc. Ms. Rheault recommended for her Department that the vacancy be filled and hire a Class II Officer for a six month trial period, to obtain actual data. Mayor Silva requested Chief explain his overtime budget. Chief stated if there is a police involved shooting, all officers involved will be on administrative leave until the Prosecutor's Office investigates which could take up to ten weeks. Mayor Silva stated an unforeseen event such as that would be funded by applying for an emergency appropriation. Committee continued to discuss overtime in the Police Department in the past years, noting \$125,000 has been

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a trend, and for the future. Chief stated removing a catastrophic event he submit a realistic overtime number of \$160,000. Mayor asked if there was a policies given to the Chief regarding Class II Officers. Chief stated no. Mr. Brown suggested increasing the overtime in the Police Department. Mayor Silva asked where the additional funding came from. Mr. Brown stated it came from other departments and spending was cut before the end of the year. Mayor Silva expressed his concern with the costs of Labor Counsel and spending. Ms. Stollenwerk suggested addressing the current ticket writing. Chief stated between training, normal calls for service, special calls for service, and community policing, they are doing their best. CFO stated we need to introduce our budget at the next meeting and reported that our State Aid is flat.

Public Discussion: None.

Mayor Silva entertained a motion to adjourn; so moved by Ms. Rheault seconded by Mr. Riffle. RCV: Yeas: All voted yes.

Respectfully submitted,

Kimberly Johnson,
Municipal Clerk