

BUDGET MEETING MARCH 26, 2018

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Mayor Silva called the meeting to order at 6:35 p.m. read the following statement led the flag salute.

NOTICE OF THIS MEETING WAS GIVEN BY NOTICE PUBLISHED IN THE ATLANTIC CITY PRESS, THE HAMMONTON GAZETTE, ON MARCH 21, 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: CFO reported after the last workshop meeting she increased the police overtime, increased surplus by \$20,000, reduced tipping fees and corrected the police uniform amount, bringing us to a tax increase of 2.91 cents. Mr. Brown stated he has reviewed every line item and believes we have done all we can to keep taxes low, all that is left is to cut services. Mayor Silva questioned the levy. CFO stated we are under by \$21,000.00. Mayor discussed rainy day projects that have been put off, roads, building improvements, etc. CFO stated we plan for those improvements in the Capital Budget, noting that we have \$65,000.00 in our Capital Improvement Fund. Mayor questioned the amount of bonding this would allow. CFO stated approximately one million. Committee discussed road improvement projects. Mayor Silva expressed his concern budgeting of police overtime and referenced minutes of January 23, 2013 which stated the Police Department without the 13th officer would need overtime to be at \$100,000.00. Mr. Brown stated \$85,000 has been a past number as it was a goal. Ms. Stollenwerk and Chief Thompson stated there are dynamics in the Police Department that contribute to that. Mayor Silva continued to express his concern with police overtime actual cost and requested cost. Mayor Silva stated the numbers in this budget need to be accurate or we will need emergency appropriations and to assure no over expenditures. It was reported overtime in the police department currently is at approximately \$25,000.00. Committee continued to discuss staffing, time off and overtime in the police department.

Mayor Silva expressed his concern with the JIF denying coverage for certain lawsuits in the municipality and in another town, noting an article in the Atlantic City Press regarding Wildwood. Mayor expressed his concern with examining our current insurance coverage and researching other insurance companies. Committee discussed the progress of the re-valuation, noting it may be extended to 2019. Mayor asked what the policy for retiring police cars is. Chief Thompson responded historically the average is seven to eight years, depending on the use of the vehicle. Chief stated it is also based on mileage and maintenance costs. Mayor Silva asked if there is a non-appropriations clause in the lease agreements. CFO stated we cannot issue a purchase order without the appropriation. Mayor requested to review lease agreements. Mayor asked the cost per car per year. Chief stated an equipped car is \$39,000.00 and the lease is for three years. Committee discussed the fleet of the

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department, noting currently six vehicles have over 90,000 in mileage, and we are replacing three. Chief stated in his five year plan that was submitted he has replacement of two in 2019. CFO stated we also replace SUV's in the Capital Budget to assist with our operating budget. Mr. Brown suggested if excess funds are available in November to transfer to the legal line so that we may complete foreclosures. Mr. Brown stated we all need to be in agreement so that we may introduce tomorrow evening. Mayor Silva stated all Department Heads need to know and understand that there will be no transfers in this budget. Mayor Silva asked if there were any objections to this budget. None stated.

Public Discussion: None.

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

Respectfully submitted,

Kimberly Johnson,
Municipal Clerk