

**SPECIAL BUDGET WORK SESSION
MUNICIPAL BUILDING**

**February 20, 2018
DELRAN, NJ**

Sunshine Statement: Be advised that proper notice has been given by the Township Council in accordance with the sunshine law in the following manner. Notice advertised in the Burlington County Times and Camden Courier Post on February 16, 2018 and posted on the bulletin board on the same date.

ROLL CALL: Mr. Burrell, Mrs. Kolodi, Mr. Schwartz, Mr. O'Connell and Mr. Catrambone were present.

ALSO PRESENT: Mayor Paris, Mr. Hatcher, Administrator and Ms. Eggers, Municipal Clerk.

2017 BUDGET REVIEW AND DISCUSSION

Mr. Hatcher stated as he mentioned last week the Township is in great financial shape. The surplus was replenished at the end of 2017 which was not anticipated. One item that helped with that was the pre-payment of 2018 taxes. In order for residents to prepay for 2018, they had to have taxes current. That created an increase in the tax collection rate taking it from 98.5% to 98.8%. With \$8,700,000 in surplus we are basically in the same financial position as last year. The budget as proposed could result in a 0% - 2% tax increase depending on Council's position.

Mrs. Kolodi asked if we continue with a 0% tax rate increase will it eventually catch up to us.

Mr. Hatcher stated that if we continue to spend at the current rate for capital items, it will catch up regardless of whether there was an increase this year but if we did raise the tax rate there could be less impact in the future. The only difficulty we have in recommending a tax rate increase is that the surplus was completely replenished. Based on what we utilized in 2017, we estimated that the surplus would be reduced by \$400,000 - \$500,000.

Mr. Catrambone stated that at this point, we will review the line items as presented in the Municipal Budget and the Sewer Utility Budget.

Mr. Hatcher stated that the Reserve for Uncollected Taxes will be calculated once we have all the numbers in from the other taxing agencies.

After review Mr. Catrambone brought up the following items for discussion:

- Upgrading the recording system to provide better amplification in the court room and to tying the microphone system into the amplification system.
- Upgrading the lights in the court room
- Updating the website to make it reactive. Meaning that it will know if it is being viewed on a phone, tablet or computer.
- Updating the signs and lighting around the Municipal Building (Especially around the memorial and flag pole).

Council agreed to add \$10,000 to upgrade the sound in the Court Room and the Township website. Mr. Hatcher stated that he will try and get a quote to upgrade the website. The signage around the Municipal Building was presented as a capital item by Jerry DeSanto, Public Works Superintendent. Mr. Hatcher stated that the Council authorized Schneider Electric to perform an energy audit and that work has been completed which includes lighting in the court room.

Mrs. Kolodi asked where the funding would go for the removal of the median island on Fairview Blvd.

Mr. Hatcher stated that would be a capital item.

Council moved onto review of the capital budget.

Public Works Capital request:

- 2 Dump Trucks - \$135,000 each
- Dump Body - \$20,000
- Chipper - \$68,000
- Brine Making Machine - \$35,000
- Fire Alarm System - \$30,000
- Municipal Building Signs - \$17,000
- Repair 3 Basketball Courts
 - Stewart Avenue Park - \$25,000
 - Mulberry Street Park - \$27,000
 - Summerhill Park - \$8,200
- New Fencing at Notre Dame & Don Deutsch - \$50,000

Mr. Hatcher will provide Council with updated information on the brine making machine including the return on investment.

Mr. Schwartz discussed the possibility of removing the basketball park at Stewart Avenue and re-purpose that area. Residents have shared concerns with the park and he recommends not spend money on that park until they have a plan. He recommended re-purposing the lot at the park.

Council agreed to include funding for the basketball courts at Summerhill Park and Council also agreed to include \$11,800 for improvements at Stewart Avenue Park. Mr. Hatcher stated that he will provide Council with updated figures at the next work session on the cost to remove the court at Stewart Avenue Park.

Council agreed that they would like to complete fencing at one park and tackle the other park in the following year. Mr. Hatcher stated that he will get an estimate on the fencing for Notre Dame for the next meeting.

Police Department Capital request:

- Computer Server - \$5,400
- Patrol Vehicle Modems - \$12,700
- 4 Mobile Video Recorder (Car Cameras) - \$14,500

Mr. Hatcher reported that the Sewer Department has requested a new truck but that was included in the budget and not part of capital.

After discussion, Council agreed to include the items above as part of the capital budget for planning purposes in the municipal budget but asked for Mr. Hatcher to ask Mr. DeSanto for a priority list for the Public Work's equipment.

Additional discussion on budget will take place at the next work session.

PUBLIC PORTION

Mr. Burrell made a motion to open the meeting to the public. The motion was seconded by Mrs. Kolodi. All were in favor, motion approved.

There were no comments.

Mr. O'Connell made a motion to end the public portion of the meeting. The motion was seconded by Mr. Burrell. All were in favor, motion approved.

Mr. Schwartz made a motion to adjourn the meeting, seconded by Mr. O'Connell. All were in favor, the meeting was adjourned.

Respectfully submitted,

Jamey Eggers, Township Clerk