

## **FEBRUARY 5, 2011**

BUDGET MEETING OF MAYOR AND COUNCIL, FEBRUARY 5, 2011 AT 9:02 A.M. IN COUNCIL CHAMBERS OF BOROUGH HALL.

Mayor Dempsey's statement re: Open Public Meetings Act of 1975 and that notice was given to the Coast Star and the Asbury Park Press on December 21, 2010.

ROLL CALL: Present: Council Members Connolly, Donovan, Grasso, Lee, Lucas, and McCarthy

Absent: None

Also present was Municipal Administrator Joseph Delorio and Department of Public Works Superintendent Thomas Nicastro.

Mr. Delorio advised Council that at today's budget meeting they will discuss the functions of the Public Works Department which includes Streets and Roads, Parks and Playgrounds, Waterways and the Water Department.

Mr. Nicastro went over the part-time help for water/Sewer and Street Department.

Mr. Delorio went over the overtime for last year and why it was so high.

Council Member Grasso inquired about the overtime with the blizzard this year. He stated that the blizzard hit on Sunday and wanted to know if the rest of the week, from 8 to 5, is considered overtime.

Mr. Delorio stated that during the regular working hours it is regular salary. He stated that if the DPW works on Sunday it is only time and a half.

Council Member Connolly inquired about calculating the time for snow removal. She wanted to know if some of it was for regular hours.

Mr. Delorio stated that regular hours were paid through regular salary.

Mayor Dempsey stated that last year there was \$20,000 plus in the budget and there was a big storm in January and that amount was exceeded before the budget was adopted. He advised that there was \$15,000 added to that for future storms which made it \$35,000 and that was exceeded. He asked what the amount of overtime is right now.

Mr. Delorio stated that the amount so far is \$37,434 which exceeded the \$35,000 that was allotted last year.

Council Member Lucas inquired about having to provide the employees with a meal after so many hours of work.

Mr. Delorio stated that contractually the Borough has to pay for meals.

Council Member Donovan pointed out that the meal is not in the overtime line item it has its own line.

Mr. Delorio pointed out that the meals would be in the other expense line item.

Council Member Donovan asked where the money is applied when the Borough receives money from FEMA.

Mr. Delorio stated that the Borough received funding from FEMA after the end of 2010. He stated that those monies will be received as miscellaneous revenues in 2011.

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Council Member Connolly inquired about how much the money would be?

Mr. Delorio stated that he believes it is around \$33,000 and the Borough is expecting another \$20,000.

Council Member Connolly asked if it could substantially reduce that \$40,000 budget line item.

Mr. Delorio stated that it can not be applied to this budget line item but it can be considered as additional revenues. He stated that the FEMA check for \$30,000 was not applied to overtime alone. He stated that the FEMA grant paid for a list of items that were applied for earlier in the year.

Mr. Delorio continued with the Street Budget repairs, tools and equipment.

Council Member Grasso asked about the equipment repairs. He wanted to know if they would be looking at budget to budget or actual to budget.

Mr. Delorio stated that we are looking at actual to budget.

Mr. Nicastro went over the budget with regards to radios, repairs and phones and overhead door problem at the garage.

Council Member Donovan asked if the headings could be explained.

Mr. Nicastro stated that these are actual repairs to any property; tools, equipment and the supplies items. He advised that this is just for the Street Department.

Mr. Nicastro continued with his budget proposal of light poles and storm drains. He stated that there was a storm drain that collapsed over by St. Denis.

Mayor Dempsey asked if this should be increased by \$1,000 to cover that one light.

Mr. Nicastro said that would be good and that there has been one down pole in the middle of town. He stated that the light is almost \$2,000.

Council Member McCarthy asked how the light pole was damaged.

Mr. Nicastro stated that when the snow was being removed from the sidewalks in town the pole was hit with the bucket of the loader.

Mr. Nicastro continued with his budget proposal for the Street Department. He also went over the types of leaf machines that the Street Department has.

There was a discussion on the use of gravel and sand that is purchased by the Street Department.

Council Member Lee inquired as to whether there will be more repairs this year because of the blizzard and will there be enough money allocated for this line item.

Mr. Nicastro stated that he can only estimate what will be needed. He also stated that he is taking care of any damage to curbs that was created by the Street Department during the storm.

Mr. Lucas stated that there should be enough money in this line item to cover the repairs of the streets because it could cause a safety issue if not corrected.

Council Member Grasso wanted to know if the Borough goes above and beyond with the spending, can the money be taken from a different area within that classification.

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Mr. Delorio stated that the goal is to look at the budget, look at some history and try to keep it as tight as possible. He stated to the Council Members that the CAP worksheet still needs to be completed when it is received by the State. He advised that the Auditor is working on the Annual Financial Statement, and then he will be able to advise on the surplus. He stated that once all that information is in, the budget will have to be revisited and changes will need to be made.

Mr. Delorio continued to explain how the sub accounts work. He stated that in November and December of the current year he can transfer funds from one department to another.

Mr. Nicastro made the Council aware that you can not transfer money from the Water Department to the Street Department.

Mr. Delorio agreed that you can not go from one utility to a current budget. He stated that you can go within the budget.

Mr. Nicastro continued with his budget for the Street Department.

Mr. Nicastro went over the change in the uniform line item. He advised that there was a contract change and the uniform allowance will be billed into the base salary of the employees, so this line item will be removed.

Mr. Nicastro continued with supplies, tools and equipment.

Council Member Grasso inquired about office supplies. He asked if Mr. Delorio will be looking into centralizing the purchase of office supplies.

Mr. Delorio stated that the Clerk's office is very helpful with that part of it. He advised that the state contract allows the Borough to purchase online with Staples. He went over the vendors that are used for office supplies.

There was a discussion on the different programs that can be looked into from the County with regards to co-op.

Mr. Nicastro continued with his budget certificates and training line items.

There was a discussion on the training classes and who and which ones need to be taken and funding by the State.

Mr. Nicastro continued with his budget conferences and meetings line item and professional dues.

Mr. Nicastro went over traffic signs and reminded the council of the new retro-reflectivity. He stated that last year the Street Department had a good jump on the signs. He stated that 2018 is the year that all signs need to be retro-reflective.

Council Member Grasso asked if this is because they are fading.

Mr. Nicastro stated that they are cement posts right now and by 2018 they need to be reflective.

Council Member Connolly stated that there are some towns that already have the reflective signs.

There was a discussion on how the reflectivity will be done and which signs will need it.

Council Member Grasso inquired about the traffic signs. He wanted to know if Mr. Nicastro knows what he needs for this year.

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Mr. Nicastro stated that he will need yield signs and stop signs, all signs that are regulatory signs. He stated that they will start on other signs such as No Parking Here to Corner, No Parking This Side etc.

Council Member Grasso wanted to know if the amount of \$8300 is already designated for a certain amount of signs.

Council Member Grasso stated he has a reason for asking that. He stated that the snow ordinance is going to be worked on and to see what can be done to keep the routes that should be cleaned, Main Street, Brielle Road, Ocean, Church, whatever. He wanted to know if the money for these snow signs is built in.

Mr. Nicastro stated that there is no money allotted for snow signs. He advised that if there are new signs that the Borough will need for the Snow route he needs to get the street names and figure out how many signs will be needed.

There was a discussion on the possible snow signs.

Mayor Dempsey asked that the council get back to the budget.

Council Member Grasso stated that it is important to know if he has extra money Mr. Mayor.

Mayor Dempsey stated that now he is aware of it and asked Mr. Nicastro to continue with his budget.

Mr. Nicastro continued with his budget with regards to CDL testing.

Council Member Connolly inquired about the CDL testing. She wanted to know if there is a requirement for one or two tests to be done a year regardless.

Mr. Nicastro stated that the requirement is that a percentage of the employees need to be tested. He stated that this contract was done by the Joint Insurance Fund.

Council Member Connolly asked what the percentage is that needs to be tested.

Mr. Nicastro stated that he believes that it is 20% or 25%. He stated that the percentage is different from one to the other. He stated that it is two different tests.

Mr. Nicastro continued with his budget road material and paint for the Street Department.

There was a discussion on the different processes that are used for painting the lines on the road.

Council Member Grasso inquired about the stone. He wanted to know about the \$1,750 that is in that line item. He wanted to know if the boat slips fall under the streets, parks or where.

Mr. Nicastro stated that the boat slips fall under waterways.

Mr. Delorio went over the figures for road material and paint and the dollar amount that is listed. He stated that some of this amount is applicable to the Beach Department.

Mr. Nicastro continued with street sweeper and dump fees. He went over the schedule for the street sweeper and that he would like to get back to the regular schedule.

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There was a discussion on the street sweeper and the schedule.

Mr. Delorio stated that the request is to bring the sweeping services back to a normal schedule because the purchase of a new sweeper is cleaning the streets a lot better.

Mr. Nicastro stated that he is only guessing as to what the amount would be.

Mr. Nicastro went over the dump fees.

Mr. Delorio advised that this is the end of the Street/Roads Operating Budget. He stated overall there is a decrease in the other expense category and for the most part there were some transfers made. Although you see a decrease you might see a bit of a break even because some of those charges are going to salary and wages as mentioned earlier for the clothing allowance.

Council Member Connolly stated that she noticed in the operation expenses that there is a 9.4% decrease. She stated that is excellent and that is well within our 2% guidelines from the State.

Council Member Connolly inquired about the allocation of employees. She wanted to know how they are allocated across the three budgets. She asked if any of them are devoted to just one budget.

Mr. Nicastro stated that the percentages are different but anyone in the Public Works could be sent to work on the beach at any given time and everyone does work everywhere. He stated that he tried to do the percentage as to where they spend most of their time.

Mr. Delorio stated that the next budget is Maintenance of Parks.

Mr. Delorio went over the salary and wages portion of this budget.

Mr. Nicastro continued with other expense line items.

There was a discussion on the benches and the policy that the Borough has in place.

Mr. Nicastro continued with the Maintenance of Parks Budget.

Mr. Nicastro went over the shared use of the tennis courts at the High School and that the Borough is responsible for half of the repairs.

Council Member Grasso wanted to know if the courts are locked or how does that work to be able to use the courts.

Mayor Dempsey stated that they are never locked. He stated that the school has first priority. If the school is not using them then it is open to the public.

Mr. Nicastro continued his budget with clothing and uniforms and stated that this line item will be applied to the employees' base salary.

Mr. Nicastro continued his budget with tools, supplies, and equipment.

There was a discussion on mitt mitts and whether they should be purchased by the Borough.

Mr. Nicastro advised that the total amount in the clothing and uniform line is for seasonal help. He advised that the Borough has to provide gloves, ear protection, eye protection and safety shoes for the seasonal laborers.

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Council Member Grasso wanted to know if the seasonal employees will use these items.

Mr. Nicastro stated "yes."

Council Member Lucas asked if there is any other clothing such as uniforms or anything.

Mr. Nicastro stated that the seasonal employees are not given uniforms, they wear their own clothes.

Council Member Grasso wanted to know how the wearing of the safety equipment is enforced.

Mr. Nicastro stated that the regular laborers and the foreman are to remind the seasonal employees that they must wear the equipment.

Council Member Grasso asked what happens if someone is habitual.

Mr. Nicastro stated that they are reminded and if they do not follow the rules they will be asked to leave.

Mr. Nicastro continued with his budget; flags, tools, small engine, fountain; electric and lights, blades and string.

Council Member Lee inquired about the safety issues and concerns. He wanted to know if a Council Member should see an issue with safety involving an employee, what is the protocol to report that.

Mr. Nicastro stated that all infractions noticed by Council Members or anyone else should be reported to him and he will address the infraction with the employee.

Mayor Dempsey stated that corrective action should not be taken it should be reported to Mr. Nicastro.

Mr. Nicastro went over new equipment that was purchased last year. He advised that he is looking to purchase a weed whacker, blower, and 2 lawn mowers this year.

Council Member Lee asked if there is a replacement program for the lawn mower equipment.

Mr. Nicastro stated that under Parks, new equipment is where all new items will be purchased and he tries to keep that dollar figure the same each year and purchase only what is really needed.

Mr. Nicastro went over the lawn mowers and how old they are.

Council Member Grasso asked about the warranty on the new equipment.

Mr. Nicastro stated that he does get the warranty paperwork.

Mr. Nicastro continued with the garden club line item. He stated that they spent \$1974 and that is the amount that he is requesting for this year. He stated that this is a line item that is in this budget and he did not discuss this with the garden club so he went by what was spent last year.

Council Member Connolly stated that as a member of the Garden Club she will advise the group that they can not go over the \$1974.

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Mr. Nicastro advised Council that the miscellaneous line item amount was so high because of the geese patrol issue.

Council Member Connolly stated that this budget broke even and that is a good job by Tom Nicastro.

Mr. Delorio and Mr. Nicastro continued with the Waterways budget.

Mr. Nicastro went over supplies, tools and equipment line of the budget. He also went over Tidelands Permit line and explained that this is for the fishing pier on Brielle Road and that it is a state permit that needs to be paid for each year.

Mr. Nicastro went over Maintenance & Repair line; lumber & hardware, electrical service, misc.

Mr. Delorio pointed out Waterways has a decrease of \$600.

Council Member Connolly stated that is a 9.8% decrease.

Council Member Connolly made a motion to have a 5 minute recess, seconded by Council Member McCarthy. Motion carried unanimously.

Council Member Donovan made a motion to go back into session, seconded by Council Member Lucas. Motion carried unanimously.

Mr. Delorio went over the paperwork that the Council received with regards to the Water & Sewer Budget and the salary and wages section.

Council Member Connolly asked if the benefits were included in this figure. She asked if it was the contractual increase plus the increase in medical, pension, etc.

Mr. Delorio stated that those figures are in a separate section. He advised that this is just salary.

Council Member Donovan asked if it was a fixed dollar amount.

Mr. Delorio stated that they know the salary increases in the Public Works Department and the exact salary amounts.

He continued with salary and wages within the Water & Sewer Department.

Council Member Lucas asked for an explanation of the water labor overtime.

Mr. Nicastro advised that the water labor overtime is anything in the water plant, sewer job, emergency call outs, back washing the filters, closing the plant at night when the Superintendent can not, anything that someone would need to be called out other than the 7 a.m. to 3 p.m. Monday to Friday.

Council Member Lucas asked that when the new building is complete will it have an impact on this line.

Mr. Nicastro stated that on the new building the filters will be on a computer that will back wash them as needed. He stated that right now someone needs to come in and build up the pressure in the tank, turn pumps on, and can back wash. He advised that the new system will be automatic. He stated that there will be some savings in overtime with the new system.

Mr. Delorio stated that when this budget was put together they were aware of the water project under way. He advised that the amounts should not be reduced this

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year in anticipation of the new plant. He stated that if there is an issue with the water project and it does not get done then the Borough is cutting the money short.

Council Member Connolly stated that her concern is that the Borough has a 66% increase from the actual usage of overtime for last year. She stated that an \$11,000 increase is quite substantial.

Council Member McCarthy asked if there is any time during the calendar year that there is more overtime.

Mr. Nicastro stated that the summer is the busiest time for the Water Department. He stated that last year most of the employees took comp time instead of overtime. He stated that if the employees decide to take overtime instead he doesn't want to be short.

Council Member Connolly stated that for the last 3 years it stayed in the \$18,000 area. She stated that boosting it up to \$30,000 is a bit high.

Mayor Demspey stated that the Water Department does not know what they will have in blockages for the year.

Mr. Delorio stated that the council needs to look at the exposure should the employees take overtime. In the past they haven't taken overtime, however in budgeting you need to use the worst case scenario in order to be covered for the overtime.

Council Member Connolly stated that the budget should not be padded and it should be lowered.

Council Member Grasso advised that the Council just passed a Grease Trap Ordinance and the hope is that this will help with some of the blockages.

Mr. Delorio reiterated that the exposure needs to be looked at and this is the recommendation for the worst case scenario. He stated that if the funds are not available, worst case scenario, the Borough will have to ask for an emergency appropriations whether it is salary, wages, or other expense items. He stated that emergency appropriation for the water utility budget will have to then be made up for the following year.

Council Member Donovan stated that there are a couple of things that were implemented to hopefully reduce overtime, but we would not know until next year. Grease Trap Ordinance, maintenance of the lift stations, regularly schedule routine maintenance of lift stations and pumps. He stated that if everything works out the way it is supposed to for the water treatment plant then this number will be reduced next year.

Mr. Delorio continued with the collection of rentals and collection overtime.

Council Member Lee asked for clarification of this line item.

Mr. Delorio stated that there have not been any charges to this line item in the past 2 years. This is any administrative duties that the Borough would have to pay for if there was any additional work required.

Mayor Dempsey recommended that Collection Overtime line should be reduced to \$25.00.

Mr. Delorio continued with Water & Sewer – other labor. He stated that he would like to charge \$7500 to current and \$7500 to Water & Sewer budget.

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Mr. Delorio continued with Governing Body salaries for the Water & Sewer Budget.

Council Member Connolly recommended that one (1) person from the Governing Body be put in this line amount.

There was a discussion on the amount charged to the Water & Sewer Budget for the Governing Body salary.

Council Members Connolly and Grasso recommended that this line item should be \$4,000 not \$10,200.

Council Member Lucas, Lee, McCarthy and Donovan all recommended leaving it the way it is at \$10,200.

Mr. Delorio continued with the Administrator/CFO salary and advised that this number has decreased due to a retirement.

Mr. Delorio and Mr. Nicastro continued with the Water/Sewer Budget – Other Expenses; Miscellaneous, Postage, Office Supplies, Natural Gas, Telephone, Electric Power, Repairs – Equipment & Supplies, Supplies – Tools and Equipment, Certifications & Training, Conventions and Seminars, Clothing/Uniforms, and Legal and Professional Services.

There was a discussion on the amount of money requested for Legal and Professional Services. It was agreed that this line item would be re-visited.

Mr. Nicastro continued with Engineering and Borough Hall Maintenance.

There was a discussion on the Borough Hall Maintenance Budget and where certain items should be charged.

Mr. Nicastro continued with Lab Reports, Meter Maintenance, Licenses & Permits, Gas & Oil, and vehicle repairs. He advised the council of why the amount went up due to the change in the line item.

Mr. Delorio stated that he will go over the computer maintenance when he goes over the Clerk's budget.

Mr. Delorio continued with the budget; audit, group insurance, workmen's compensation, other insurance, and contingency.

Mr. Delorio advised that the matching funds for grants line has been removed.

Mr. Nicastro went over the sludge removal line of the budget. He stated that the new system should cost less money.

Mr. Delorio went over the quarterly water system tax.

Mr. Nicastro went over the NJ One Call line. He also went over the different types of chemicals that will be needed for the new water plant system. He also stated that the new chemicals would be safer than what was used in the past.

Mr. Nicastro continued the budget with lime and other chemicals.

Mr. Delorio went over the NJEIT Fee. He stated that this is a new line which relates to the new water treatment plant which is a yearly administrative fee for NJEIT.

Mr. Delorio went over the contractual payments to SMRSA. He stated that amount decreased from last year.

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Mr. Delorio went over Capital Improvements and advised that historically Manasquan has appropriated \$100,000 to go into this fund. He stated that the Capital Improvement Fund is used to help with the 5% down payment on capital projects. He stated that it can also be used against projects that the Borough wants to fully fund instead of financing.

Mr. Delorio continued with the budget; Improvement to Borough Property, replacement of fire hydrants fire hydrants and valves.

Mr. Nicastro went over the cost and process of replacing a fire hydrant.

Council Member Lee wanted to know how many hydrants have been replaced and how many still need to be replaced.

Mr. Nicastro stated that there are 235 hydrants in town. He advised that 37 have been replaced so far.

There was a discussion on the useful life of a fire hydrant.

Mr. Delorio continued with tools and equipment, replacement of Jeep, Emergency Generator and Heavy Duty Utility Truck.

Mr. Nicastro went over the emergency generator request. He stated that he is requesting a generator on a trailer. He stated that there are 2 lift stations that are not at the water plant for the sewerage. He advised that they are run by electric and this generator could be moved to the lift stations that are not at the water plant.

Mr. Delorio stated that this item has been revised and it has been removed from the original request.

Mr. Nicastro advised that the heavy duty utility truck has been removed since the original request.

Mr. Delorio continued with the Debt Service amounts, Deferred Charges, and Statutory Expenditures including Social Security and PERS.

Mr. Delorio advised that there are capital projects that are associated to the Water/Sewer Budget which will be discussed during the entire Capital Improvements list.

Mr. Delorio advised the council that they have a list of all the equipment that the DPW has in inventory and it also shows the repairs for the last few years. He stated that last year there was about \$35,000 in repairs for this equipment.

Mr. Nicastro stated that he is requesting 2 small masonry dump trucks with plows to replace truck 7 and 8. He advised that these are two of the small snow plowing trucks and the cost for the replacement of these 2 trucks is approximately \$35,000 each.

Council Member Connolly asked if these vehicles will be bonded.

Mr. Delorio stated that these vehicles can be bonded and they are considered by the Stated as capital items. He went over the process for bonding of vehicles and capital items.

Mr. Nicastro advised that he is looking to get a 4x4 6 yard dump truck for \$180,000. He stated that there is no truck 1, which sold at auction, in the fleet and this truck would have a plow, with all hydraulics, and a new salt spreader.

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There was discussion on the current trucks, their age, and what they are used for.

Mr. Nicastro stated that he is looking to replace trucks 7 and 8 and adding truck 1 to the fleet. He advised that there has been a lot of money spent on repairs for these vehicles.

Council Member Connolly stated that she would rather emphasize on things that would bring money in, such as parking lots and boat docks.

Mr. Delorio stated that the list that the council member's have should be looked at as punch list. He stated that some of these vehicles should be addressed this year.

Council Member Connolly asked if the vehicles to be purchased can wait another year.

Mr. Nicastro stated that truck 7 had almost \$8,000 on repairs last year. He stated that in his opinion it can not be put off another year.

Council Member Connolly asked which one is the worst of the trucks.

Council Member Lee stated 1 because the Borough does not have it.

Tom Nicastro stated that it is a toss up between trucks 7 and 8 as to which one is in worst shape.

Mr. Delorio went over the bond process for the purchase of vehicles.

There was discussion on the trucks that are needed.

Mayor Dempsey recommended that truck 1 be purchased and truck 8 should be replaced.

Mr. Delorio stated that he will put down a replacement of a truck and a replacement of one of the small dumps.

There was no comment from the Council.

Mr. Delorio continued with the Capital Project Discussion List.

Mr. Nicastro went over the bulkheading and advised that it is in really bad shape because nothing has been done to them for a long time.

There was discussion on bulkheading.

Mr. Nicastro continued with the Capital Project List; water mains and water consumption meters.

Mr. Delorio went over the radio read meters and how they would work.

Council Member Lee excused himself from the meeting at 1 p.m.

Mr. Nicastro continued with the Capital Project List; sewer mains, and parking lots.

Mr. Delorio continued with the Capital Project List; drainage issues, Borough buildings, and street projects. He stated that Pershing Avenue has been added to the list for street projects.

Mr. Delorio stated that the Water & Sewer Capital has been changed to delete truck #18 for \$50,000 and Emergency Generator for \$26,000. He went over the Beach Capital Requests.

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Mr. Delorio stated that if there are any new items for the Capital Improvement List the council should let him know and he will add them on to keep a running list for the Borough.

Mr. Delorio stated that next week Court, Code, Clerk's Office and Finance Budgets will be discussed.

Council Member Grasso wanted to put something on the table. He stated that he did not speak to Council Member Lee on this but the Chief was looking for 2 new vehicles, he made a proposal that maybe instead of doing the showers on the beach, see if the police can get that \$30,000 for the car.

Mayor Dempsey stated that there is a certain amount of dollars to run the beach. He stated that the beach already gives \$50,000 to \$70,000. He stated that the beach can not afford to take another \$30,000 from it.

Council Member Connolly stated that we need to re-evaluate at a different time.

Mr. Delorio stated that he would put this issue on the list for discussion items.

#### **AUDIENCE PARTICIPATION**

Council Member McCarthy made a motion to open the meeting up to the public, seconded by Council Member Donovan. Motion carried unanimously.

Ed Hyer, 56 Second Avenue stated that the small bulkhead project off of Second Avenue is about 15 to 20 feet of bulkhead that has a culvert that dumps into the creek. He stated that it has opened and it is deteriorating. He stated that the specs should not be skimped on.

Lou Coccozza, 45 North Potter Avenue stated that having been in supermarket business he believes that the types of doors that the council is looking into might not be a wise investment because they break down frequently.

Council Member McCarthy made a motion to close the audience participation, seconded by Council Member Donovan. Motion carried unanimously.

Council Member Donovan made a motion to adjourn the budget meeting at 1:30 p.m., seconded by Council Member Donovan. Motion carried unanimously.

Respectfully submitted,



Barbara Ilaria  
Municipal Clerk

**DATE APPROVED** 6-6-11