

BUDGET MEETING OF THE MAYOR AND COUNCIL
HELD AT THE
MUNICIPAL COURT /COUNCIL CHAMBERS
10 LAWLOR DRIVE, OAKLAND, NEW JERSEY
TUESDAY MARCH 25, 2014

MEETING CALLED TO ORDER: By Mayor Schwager at 7:02 pm.

ROLL CALL: Mayor Schwager called the meeting to order and the Clerk called the roll. Present: Mayor Schwager, Councilmembers Coira, Jensen, Kulmala, Pignatelli, Stagg, Visconti. Absent: None. Also Present: Lisa M. Duncan, Borough Clerk; Richard Kunze, Borough Administrator.

SALUTE TO THE FLAG:

MOMENT OF SILENCE:

MEETING ANNOUNCEMENT: Mayor Schwager announced this meeting is being held in accordance with the Open Public Meetings Law duly announced and included in the schedule of regular meetings.

Finance Chairman Jensen advised that this evening the Fire Department and Police Department will present their 2014 budget requests.

FIRE DEPARTMENT

Chief Curt LeRoy, Assistant Chief Charles Kelly and Assistant Chief David Hutsebaut were in attendance. Chief LeRoy advised that the Oakland Fire Department currently has 68 volunteers that serve the community. The Fire Department responds to calls involving structure fires, car fires, vehicle accidents, hazardous material incidents and all disasters, whether natural or man-made. In 2013, the Fire Department answered 296 dispatches and logged over 10,000 man hours on responses and 3,100 man hours of training. The goals of the Fire Department for 2014 are: to continue the 20-year apparatus replacement program, continue plans to be in full compliance with NFPA and PEOSH, train and certify in Swift water rescue, complete upgrades and renovations to the fire houses, and to purchase additional equipment to make the job of firefighter safer.

Councilman Jensen commented that the Fire Department's proposal is to reduce operating budget by 1.1%. He asked Chief LeRoy to talk about line items. Chief LeRoy advised that Equipment Testing is for NFPA mandated testing of equipment. They are requesting \$10,000 which is no change from 2013. Equipment Maintenance is for repair and maintenance of equipment. They are requesting \$ 43,500 which is down \$3,500 from 2013. This is due to the newer Rescue Truck and new Engine 1031. Contracted services is for on-line monthly service charges, turn out gear cleaning, fire alarm monitoring, back up of the computer system and air card service for the Fire Department laptops. They are requesting \$ 5,500 which is no change from 2013. Education and Training is for courses to train firefighters. Chief LeRoy spoke about the plan to send members for swift water training. They are requesting \$ 6,500 for training which is no change from 2013.

The Professional Development line is for membership to professional organizations, attendance to the Fire Chief's convention and for awards and plaques at the annual dinner. They are requesting \$ 2,000. Dues is for membership dues for various associations. They are requesting \$350. New Equipment is for purchase of tools and equipment. They are requesting \$ 19,000 which is no

change from 2013. Chief LeRoy advised they are redesigning the old scuba truck into a universal utility truck. Councilman Kulmala confirmed that the Fire Department is repurposing existing equipment so that they don't have to buy something new. The line for Radio Services is to maintain the radio equipment. They are asking for \$3,000 which is no change from 2013. The line for Medical Services is for physicals that are mandated. They are asking for \$ 6,000 which is no change from 2013. The Fire Prevention budget is for Fire Prevention Week expenses and they are requesting \$ 750. The line item for Rescue Squad is to purchase any specialized equipment. They are requesting \$ 4,500 which is down \$ 500 from 2013. The last line item is for Fire Department IT which is a new line for the Department. This is to maintain the computer network at both firehouses. They are requesting \$ 3,000. Councilman Jensen confirmed that the Fire Department is saving \$ 3,500 from Equipment Maintenance and \$ 500 from the Rescue Squad but needs \$ 3,000 for IT. Therefore, the budget is down a total of \$ 1,000.

Councilman Pignatelli spoke of the danger of hybrid cars to the firemen. Chief LeRoy spoke of the danger of the voltage. Councilman Pignatelli thought it was interesting that the laptop computers in the fire truck can be used to pull up a schematic of the car to show where the jaws of life have to be used. Chief LeRoy responded that they try to get training each year on hybrid vehicles. Mayor Schwager advised that Oakland is lucky to have so many volunteers for the Fire Department.

Discussion ensued over capital budget requests. The Fire Department is requesting \$ 103,500 for building improvements. One of the projects is to renovate the bay at Company 2 to be able to accommodate the new fire truck. That amount requested does not reflect the cost to renovate the bay. Councilman Jensen questioned why all the building improvements are being done at once. Chief LeRoy responded that the firehouses were built in the 1950's and 60's. They are very tight quarters and are not energy efficient. He explained that the fire apparatus is getting larger so modifications need to be made to the firehouse. Councilman Pignatelli commented that Company 2 is small so they are trying to retrofit to get the new fire engine in. Councilman Jensen responded that the trucks are big and the new engine would never be able to fit in the bay. Mr. Kunze advised that the architect has estimated construction costs to be \$30,000 for the renovation of the bay. Therefore, the capital request would now become \$144,000.

The Fire Department is requesting a backup generator for the repeater at the Spear Street Tank. Chief LeRoy explained that when the power goes out, the town loses the ability to dispatch the First Aid Squad and the Fire Department. He explained this is a safety issue that needs to be addressed. Councilman Jensen asked how it is powered now. Chief LeRoy responded it is electric. Councilwoman Stagg commented that she thought the DPW had two or three generators on wheels that could be brought up any time. Chief LeRoy responded that they don't need a big generator just a small one. Councilman Kulmala explained that when the repeater loses power, the fire department goes up with a generator and gas tanks. It happened during Hurricane Sandy. The Fire Department has difficulty getting up there in storms. Councilman Visconti questioned if there is gas there now. Councilwoman Stagg commented that this should be included under the Borough's Hazard Mitigation planning so the Borough can potentially get grant money.

Chief LeRoy explained that they are in desperate need for storage space for equipment at Company 1 so they are requesting a shed in the amount of \$16,000. Assistant Chief Hutsebaut explained that the Rescue Truck has power tools that need gas but there is no room to store the gas. Chief LeRoy explained that he is requesting \$ 7,200 to replace Scott bottles. This is mandated because the bottles have to be replaced at the end of their life. Chief LeRoy is requesting \$28,000 for new turnout gear. This is due to the fact that there are new members and

also that turnout gear must be replaced after ten years. Chief LeRoy is requesting \$15,000 for new hoses and nozzles. This was due to hoses being damaged in 2013.

The Fire Department is requesting \$5,000 for wireless communications for ladder truck 1041. There is currently a wired system in that truck and it is not working. There needs to be communications between the bucket operator, turn table operator and the pump operator. It is a safety issue. The Fire Department is requesting 6,000 for ten new pagers. The old pagers are no longer repairable because parts are no longer available. Motorola stopped making the low band pagers. Councilman Jensen asked if these are the same pagers used by First Aid Squad. Chief LeRoy responded that they are and they will be impacted as well. The Fire Department is requesting \$ 12,000 for mobile radios for the new engine 1034 and the new assistant chief's cars.

The Fire Department is requesting two new Assistant Chief vehicles. The current Assistant Chief vehicles are 2004 Ford Explorers and were never intended for emergency vehicle use. There is still life left in the vehicles for other departments to use. They are proposing getting Tahoes. It is a big output now but they should get ten years from the new vehicles.

Councilman Jensen asked what the total capital request is. Councilman Visconti responded it is \$327,000. Councilman Jensen asked how much the request would be if the Department did not have these one-time costs. Chief LeRoy responded it would be \$79,000. Councilman Jensen commented that looking at the long-term plan, there will be a lower capital request in the future. Councilman Visconti commented that it is not a question of the need for the items. However, he would like the Fire Department to look at ways to prioritize. Last year, the Borough spent \$850,000 on a new truck and two years before it was between \$700,000 and 800,000. There are a lot of capital expenditures at one time. In 2020, the Fire Department needs to purchase a new ladder truck for \$ 1.2 million. The Mayor and Council are trying to put money away each year to cover the costs. This capital request will affect putting money away this year towards the ladder truck. Chief LeRoy advised that a lot of the items are mandated by NFPA standards. The Fire Department has done as much as it could.

Councilwoman Coira commented that Councilman Visconti is trying to strike a balance. However, looking forward, the capital requests will be greatly reduced. She thinks all the items requested are necessary and that the Council needs to act on these items. The operating budget is \$141,000 for the entire year. It could be 30 times that amount if we did not have a volunteer Fire Department. She can't thank the volunteers enough for their sacrifice.

POLICE DEPARTMENT:

Chief Kasper advised that the Police Department consists of the Patrol Division, Detective Bureau, Traffic Bureau and Records Department and consists of 24 uniformed officers, 4 full-time civilian dispatchers and two civilian administrative staff. He explained that the Police Department is currently down two officers. He explained some of the services the Police Department provides to the community and mentioned drug awareness programs. Councilman Pignatelli advised there was a big program at the high school on heroin use. Chief Kasper advised that the first program was given at Indian Hills High School and the next program will be given at Ramapo High School on May 7th.

Chief Kasper advised that the Salaries and Wages budget covers Police Officers, crossing guards, dispatchers and civilians. He went through line items of the Police Department budget. They are requesting \$400 in Printing. That is for items that are specific to the Police Department. Equipment Maintenance is for anything computer related and the telephone logger contract. The request for that line is \$ 5,050. The line for Contracted Services includes the contract to connect

with the Bergen County Prosecutor's office for criminal justice information, the Info Cop programs in the police cars, Lawsoft, IT Services, the fingerprint license which must be done annually, e-ticketing, and the Verizon air cards for the computer. Mayor Schwager commented that there is a big jump in that line item this year. Chief Kasper responded that the requested amount includes fee for automated backup which they currently don't have, hosted email archiving, net motion for security to be compliant. It will require two sign ons in order to get on the mobile equipment.

The line item for Dues is for various associations and the request is for \$ 1,000. Professional Development is for training. There was an increase last year but the Department got reimbursed for some of those expenses. Councilman Kulmala questioned what the training was for. Chief Kasper responded that they took supervisory training at FDU. It cost \$1,500 per person but half was reimbursed by the Bergen County Prosecutor's office. He explained that the Police Department can get basic training from the Academy. The line item for Uniform Replacement is used to replace uniforms damaged on the job as well as equipment for new hires. The expenditures for this line item will vary depending on the year. Councilman Pignatelli commented that the office is down on staff. Chief Kasper advised that we must anticipate the cost due to new hires. We are waiting for the Civil Service list to be issued in order to hire. Mr. Kunze asked if there will be an issue getting replacement officers in the next Academy session. Chief Kasper responded that as long as we get the list by the end of April, we should be able to get the officer in the July session of the Academy. If the list is delayed, there is a problem. Councilman Visconti asked if this line item is used for Police clothing allowance. Chief Kasper responded that clothing allowance is included in Salaries & Wages. He explained the Uniform replacement line is for start up costs for new hires as well as uniforms that get damaged during the line of duty. The line item for Subscriptions is for the cost for law books. The line item for Municipal Vehicles is for replacement of two vehicles. Councilman Visconti asked how many vehicles the Police Department have. Chief Kasper responded that there are a total of fifteen vehicles. There are five primary vehicles, two detective vehicles, a command car for the lieutenants, the Chief's car, 4 WD for winter use and secondary spares which are used for outside details.

The line item for Crossing Guard equipment is for any equipment they might need. AAA provides some equipment for us at no cost. The Equipment line item is a catch all for items such as flashlights, batteries, defibrillator batteries and pads. Electronic Data Processing is related to computers not including yearly contracts. The line item for Radio Service is to maintain radio equipment which is almost at the end of its useful life. Councilman Kulmala asked if there is any cost savings to combining with Fire and First Aid for radio service. Chief Kasper responded that they talked about it a couple of years ago. He thinks that when the radios are upgraded, that will be the way to proceed. Mr. Kunze explained that when B & C went out of business, the Fire Department and Police Department evaluated other companies. The costs were much higher for contracts. Right now, it is more cost effective to pay on an as-needed basis.

The line item for Medical Services is used for death pronouncements and new hire psychological and physical evaluations. The line item for Guns & Ammunition is for targets, ammunition, etc. Chief Kasper explained that the officers are mandated to qualify twice per year. Councilman Pignatelli asked how often the guns get replaced. Chief Kasper responded that after a certain amount of time, the guns can malfunction. Last year, all primary guns were replaced. He is looking into replacing secondary guns next. The line item for Inhalator Service is for oxygen supplies because each vehicle carries oxygen. The line item for Traffic Safety is for signs, traffic cones, and barricades. Mayor Schwager asked why there is no money allocated in the Juvenile Bureau line item. Chief Kasper advised it is included in another line item.

Councilman Jensen commented that last years OE budget was \$ 143,000. The request for this year is \$ 155,000 or a 9% increase. Chief Kasper advised that the increases are mostly for technology items. Councilwoman Coira spoke of the differences in Salaries & Wages and Overtime which is due to the fact that the Department is down manpower. She asked the Chief's opinion on the need to hire additional personnel. Councilman Jensen questioned dispatcher overtime. Chief Kasper advised there is an agreement about dispatch staffing when there is no dispatcher available. Before an on-duty officer can be put in at the desk, one must be called in on overtime. This year, we have some per-diem dispatchers so it should help with overtime. Chief Kasper advised that the Department has managed with less officers but he does not know if that is right to do in the future. He believes that 25 officers are necessary to provide all the necessary services. Chief Kasper explained that the Police Department is currently undergoing the accreditation process which is very labor intensive. The Detective Bureau is currently down one man due to a retirement. Councilman Pignatelli commented that back in 2000, there were 30 officers. Chief Kasper advised that the Department has pared down but to have less than 25 officers is a disservice to the community. Right now the Police Department is bare bones. Mayor Schwager asked if the officers work 8 or 12-hour shifts. Chief Kasper advised that patrol works 12-hour shifts and the lieutenants and detectives work 8-hour shifts. Councilman Kulmala asked of a breakdown of the structure of the Police Department. Chief Kasper responded there are two lieutenants, 3 permanent sergeants and 1 acting sergeant, and 2 detectives. The rest are patrol. He advised there will be retirements in the next year or two. Mr. Kunze advised that there are normally 5 sergeants-4 for patrol and 1 for Detective Bureau.

Discussion ensued over Capital Budget requests. The Police Department is requesting a new backup system for the computer server room. Councilman Kulmala asked where the data would be stored offsite. Chief Kasper responded that the County dispatch has capability or another town's Police Department. Councilman Kulmala asked if the County is investigating this as a shared service. Chief Kasper advised that they did talk about providing the service.

Chief Kasper advised that Two Factor Authentication is going to be mandated in 2014. This will mandate two logins. He is requesting \$ 3,500. Councilman Jensen asked if this is the cost for all vehicles. Chief Kasper responded it was. Councilman Kulmala asked if these purchases were State contract. Chief Kasper responded that most of them are.

The Department is requesting \$ 6,500 for Netmotion. This will ensure the network connection from the laptops to the server is secure and encrypted to prevent unlawful access to data. They are requesting \$ 6,500 for wireless aircards. Chief Kasper explained that they currently use Verizon but sometimes the signal is lost. If it loses a signal, all the data is lost. These Sierra aircards have a stronger antenna. Councilman Kulmala asked if they tried the aircards before buying them. Chief Kasper responded that they will try them to make sure they work.

The Police Department is requesting \$ 22,000 for a thin client computer system. This alleviates the problems of individual work stations. Mr. Kunze explained this will save on hardware costs and software costs. It is the same basic concept with what the rest of the Borough is doing. Councilman Jensen asked if they need printers or scanners. Chief Kasper responded they did not. Councilman Kulmala asked why there is not advanced maintenance costs. Chief Kasper responded those costs are in the operating budget. Councilman Kulmala said it would be good to see all costs together. He would be interested in what the costs would be in 4 or 5 years. Chief Kasper will look into this.

Chief Kasper explained they are requesting \$ 17,000 for Evidence Logging Equipment. This system will provide an electronic trail for evidence and property. This will meet the needs of the accreditation program. Councilman Pignatelli likes the fact that if weapons are seized, it will track it properly. The chain of custody is important. Councilman Jensen commented that the vendor put the maintenance costs on the quote. Councilwoman Coira assumes the initial cost gets charged to capital and the upcoming years it would be charged to operating. Chief Kasper confirmed that after the initial cost, it would be included in the operating budget. Councilman Kulmala asked if the Borough is allowed to purchase multi-year contracts. Mr. Kunze responded that we can under the Local Public Contracts Law but it depends on what it is for. Councilman Kulmala questioned if this is another server. Chief Kasper responded it must remain on a separate computer.

Chief Kasper is requesting funds for an equipment shed. This is based on the accreditation process because any property that is taken in must be kept separate from Borough owned equipment. Councilman Pignatelli asked if we were going to hold a surplus equipment sale. Chief Kasper responded that we need to have one. Councilman Pignatelli asked if there is a company that will come in and run the sale for a cost. Mr. Kunze responded that typically towns do online auctions for vehicles.

Councilman Jensen advised that the Police are requesting \$68,000 in the capital budget. He asked what they requested in 2013. Mr. Kunze responded that over the last couple of years, the Police capital requests have been modest. Councilman Jensen commented that a lot of the items requested are due to the certification process and computer issues. Councilman Visconti commented that there is nothing beyond this year. He spoke about forecasting for the future. Chief Kasper responded that the Police Department might be good for a couple of years if all these projects are approved. Councilman Kulmala asked if it would be possible to requote the computer related items to include first year maintenance costs. Mr. Kunze advised that the items in the budget document relate to the current year capital requests. He has other requests for future years submitted that he will track and provide to the Council in a five-year spreadsheet. Councilwoman Coira commented that she is happy the Police are investing in technology.

OPENED FOR PUBLIC DISCUSSION:

On motion of Councilman Pignatelli, seconded by Councilwoman Coira, this portion of the meeting be opened for public discussion.

ROLL CALL: All yeas, Councilmembers Coira, Jensen, Kulmala, Pignatelli, Stagg, Visconti.

No comments made.

CLOSED FOR PUBLIC DISCUSSION:

On motion of Councilman Jensen, seconded by Councilman Pignatelli, this portion of the meeting be closed to public discussion.

ROLL CALL: All yeas, Councilmembers Coira, Jensen, Kulmala, Pignatelli, Stagg, Visconti.

Mr. Kunze advised that revised pension figures were released last Friday. There will be a net reduction of \$75,000 on the current fund.

MEETING ADJOURNED:

On motion of Councilwoman Stagg, seconded by Councilman Pignatelli, the meeting be adjourned at 9:35 pm.

ROLL CALL: All yeas, Councilmembers Coira, Jensen, Kulmala, Pignatelli, Stagg, Visconti.

Lisa M. Duncan, Borough Clerk
April 9, 2014

Mayor Linda H. Schwager

Date Approved