

BUDGET MEETING OF THE MAYOR AND COUNCIL  
HELD AT THE  
MUNICIPAL COURT /COUNCIL CHAMBERS  
10 LAWLOR DRIVE, OAKLAND, NEW JERSEY  
TUESDAY MAY 1, 2018

MEETING CALLED TO ORDER: By Mayor Schwager at 6:09 pm.

ROLL CALL: Mayor Schwager called the meeting to order and the Clerk called the roll. Present: Councilmembers Biale, Knapp, Kulmala, Pignatelli. Absent: Mayor Schwager, Councilmembers Levy, Talamini. 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.

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RESOLUTION 18-191 AMENDMENT TO BUDGET

Mr. Kunze explained that this amendment follows the direction of the Council for a zero increase and reducing surplus usage by identifying cuts in appropriations. The amount anticipated for surplus is \$ 349,000 less. He advised that we are adding an additional \$ 70,000 in fund balance to sewer utility because of the uncertainty of the operator cost with the pending retirement. Councilman Pignatelli commented that we are using some surplus. Mr. Kunze responded that the amount being used is the same amount as last year. The surplus policy mandates that 1.125 be used so the amount being used is just above what is mandated by the policy to be used. Councilman Pignatelli reiterated that we are using surplus but we are using the amount that we always use and it is not against the surplus policy.

Mayor Schwager asked if everyone was in agreement with the \$ 45,000 supplemental funding for the Library. Councilman Levy feels that Library should be providing a breakdown of what they are buying with the supplemental funding. Councilman Knapp commented that the Library is getting \$26,000 more this year for their State-mandated funding so he doesn't know why they need the same \$ 45,000 supplemental amount. He thinks they should only need an additional \$ 19,000. Mr. Kunze commented that the Library Director had advised that they are trying to get back to what they used to spend on the materials. Councilman Kulmala advised that several years ago, the Council asked the Library to open on Sundays. They spend \$ 8,000 on staffing to open on Sundays from September to June, \$ 10,000 on fiction best sellers, \$ 2,500 on online videos, \$ 8,500 on Hoopla on Demand, \$ 2,000 for Overdrive advantage and e-books, \$ 6,000 on dvds, \$ 3,200 on adult & children programming and \$ 2,000 on audio books.

Councilman Knapp commented that in the past, the Council has grilled Departments if they ask for additional money and he doesn't understand why the Library doesn't. He reiterated that they have gotten \$ 26,000 more from the State so their supplemental funding should only be \$ 19,000. Mayor Schwager commented that the Mayor and Council give to the First Aid Squad each year. Councilman Kulmala commented that this affects the residents of the town who use the resources the Library offers. Mr. Kunze advised if changes are made to the supplemental funding, the

budget amendment needs to be delayed as well as budget adoption. He suggested that the Library should be put on notice that their supplemental funding will be cut back. Councilman Knapp and Councilman Levy concurred that the Library should be put on notice. The consensus was not to hold up budget adoption. Councilman Kulmala advised that the Library should justify their requests at their budget hearing.

Councilman Pignatelli commented that if the Council is not comfortable with a zero increase, they should say so. Mayor Schwager does not want a zero this year if it means having a large increase next year. Councilman Levy asked if we do a zero increase this year, if there is potential to hurt residents in the future. Councilman Pignatelli responded that in 2012, the increase was a zero and the municipal budget went up 1.8 % in 2013.

On motion of Councilman Biale, seconded by Councilman Levy, the following resolution be introduced, adopted and duly passed by roll call vote:

WHEREAS, the local municipal budget for the year 2018 was approved on the 28<sup>TH</sup> day of March, 2018 and

WHEREAS, the public hearing on said budget has been held as advertised, and

WHEREAS, it is desired to amend said approved budget,

NOW, THEREFORE BE IT RESOLVED, by the Mayor and Council of the Borough of Oakland, County of Bergen, New Jersey that the following amendments to the approved budget of 2018 be made:

	<u>From</u>	<u>To</u>
GENERAL REVENUES		
1. Surplus Anticipated	1,900,000	1,548,000
Total Surplus Anticipated	1,900,000	1,548,000
3. Miscellaneous Revenues – Section F		
Special Items of General Revenues Anticipated with Prior		
Written Consent of the Director of Local Government		
Services – Public and Private revenues Offset with		
Appropriations		
Community Forestry Grant	0	3,000
Total Section F	37,209.93	40,209.93
Total Miscellaneous Revenues	3,259,678.93	3,262,678.93
5. Subtotal General Revenues	5,174,678.93	4,825,678.93
7. Total General Revenues	19,880,304.93	19,531,304.93
GENERAL APPROPRIATIONS		
8. (A) Operations – Within “CAPS”		

## GENERAL GOVERNMENT FUNCTIONS

Finance		
Salaries and Wages	262,500	252,500
	<u>From</u>	<u>To</u>
Legal Services		
Other Expenses	200,000	190,000
Insurance		
Employee Group Health	2,080,000	1,900,000

## PUBLIC SAFETY FUNCTIONS

Police Department		
Salaries and Wages	4,450,450	4,395,450
Other Expenses	252,500	170,500

## UNCLASSIFIED

Gasoline	165,000	160,000
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Total Operations {Item 8(A)} Within "CAPS"	13,810,520	13,468,520
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Total Operations Including Contingent Within "CAPS"	13,815,520	13,473,520
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## Detail:

Salaries and Wages	7,309,350	7,244,350
Other Expenses (including Contingent)	6,506,170	6,229,170

## (E) Deferred Charges and Statutory Expenditures – Within "CAPS"

## (2) Statutory Expenditures

Social Security System	490,000	480,000
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(H-1) Total General Appropriations for Municipal Purposes Within "CAPS"	15,582,58	15,230,587
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## GENERAL APPROPRIATIONS

## (A) Operations – Excluded from "CAPS"

## PUBLIC AND PRIVATE PROGRAMS OFFSET BY REVENUES

Community Forestry Grant	0	3,000
Total Public and Private Programs Offset by Revenues	41,678.93	44,678.93
Total Operations Excluded from "CAPS"	1,454,717.93	1,457,717.93

Detail:		
Salaries and Wages	0	0
Other Expenses	1,454,717.93	1,457,717.93
(H-2) Total General Appropriations for Municipal Purposes		
Excluded from "CAPS"	3,839,717.93	3,842,717.93
(O) Total General Appropriations Excluded from "CAPS"	3,839,717.93	3,842,717.93
	<u>From</u>	<u>To</u>
(L) Subtotal General Appropriations {(H-2) and (O)}	19,422,304.93	19,073,304.93
9. Total General Appropriations	19,880,304.93	19,531,304.93
DEDICATED REVENUES FROM SEWER UTILITY		
Operating Surplus Anticipated	111,000	181,000
Total Sewer Utility Revenues	476,050	546,050
APPROPRIATIONS FOR SEWER UTILITY		
Operating		
Other Expenses	297,500	367,500
Total Sewer Utility Appropriations	476,050	546,050

BE IT FURTHER RESOLVED, that the Governing Body of the Borough of Oakland does hereby approve this amendment to the approved budget for the Fiscal Year 2018.

BE IT FURTHER RESOLVED, that two certified copies of this resolution be filed forthwith in the office of the Director of Local Government Services for his certification of the Fiscal Year 2018 local municipal budget so amended.

BE IT FURTHER RESOLVED, that this resolution shall be advertised in the May 5th edition of "The Record" and that a hearing will be held on this this amendment at the Municipal Complex on May 9th, 2018 at 7:30 o'clock pm.

**OPENED FOR PUBLIC DISCUSSION:**

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

ROLL CALL: All yeas, Councilmembers Biale, Knapp, Kulmala, Levy, Pignatelli, Talamini.

No comments.

**CLOSED FOR PUBLIC DISCUSSION:**

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

ROLL CALL: All yeas, Councilmembers Biale, Knapp, Kulmala, Levy, Pignatelli, Talamini.

MEETING ADJOURNED:

On motion of Councilman Biale, seconded by Councilman Talamini, the meeting be adjourned at 6:25 pm.

ROLL CALL: All yeas, Councilmembers Biale, Knapp, Kulmala, Levy, Pignatelli, Talamini.

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Lisa M. Duncan, Borough Clerk  
May 23, 2018

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Mayor Linda H. Schwager

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Date Approved