
TOWNSHIP OF WEST MILFORD, COUNTY OF PASSAIC, NEW JERSEY

Minutes of: Governing Body Budget Hearing
Date of Meeting: February 28, 2024
Time of Meeting: 6:30 pm
Minute Page No: Page 1 of 2

The Budget Meeting of the Governing Body was called to order by Mayor Michele Dale.

Adequate Notice Statement

Mayor Dale read the following statement:

Pursuant to the provisions of the Open Public Meetings Act (N.J.S.A. 10:4-8) adequate notice of this Budget Hearing was advertised in the Herald News and The Record in its issues of January 9, 2024 and posted on the bulletin board in the main corridor of the Town Hall and on file in the Office of the Township Clerk.

Please also make note of all fire and emergency exits - located to the left, right, front and rear of this room - for use in case of an emergency. Thank you.

Agenda No. I

Pledge of Allegiance

Mayor Dale led all in attendance in a salute to the flag.

Agenda No. II

Roll Call

Present: Councilmembers Ada Erik, Michael Chazukow, Marilyn Lichtenberg, Kevin Goodsir, Matthew Conlon, David Marsden

Absent: Township Attorney Ed Pasternak

Also Present: Mayor Michele Dale, Township Administrator William Senande

Agenda No. III

Purpose

2024 Municipal Budget

Agenda No. IV

Review of 2024 Municipal Budget

Review of Certain Budget Activities – the following Departments/Division Heads were in attendance:

Information Technology

Clerk

Department of Community Services and Recreation

Administration

Information Technology – Brian Jenkins indicated that there was a 17% increase over last year and that is due to the rising costs of the maintenance subscriptions. We are scheduled to purchase 15 PCs at a cost of around \$1800 a piece and two printer replacements at a cost of about \$500. Technical supplies includes wires and plugs and other equipment necessary to fix any of our equipment. There is mileage reimbursement for personal vehicle use driving down to the New Jersey Government Management Information Sciences Conference and fee for attending that conference. The largest expenses are the maintenance contracts for backing up all the social media sites, emails, Malwarebytes, Cit-e-net, Barracuda Backup etc. to protect all those systems.

Clerk – Deputy Clerk Diane Curcio indicated there was no change to the Clerk's 2024 Budget. On page two, there is a request for title and salary change for each keyboarding clerk. The estimated amount for codification went down because the number of ordinances passed went down. In 2022 there were 55 and in 2023 there were 30. There were slight decreases made with certain items so that we could order the garage sale signs. This was the year that we were due to order the signs. Moving down the list to website improvement, we are looking to combine that with the contracts because it is part of the SDL license and contracts.

Department of Community Services and Recreation – Dan Kochakji began with the 2024 Personnel Inventory and Request Form. There were some changes in the office due to a secretary retiring. That position was filled with a recreation specialist. A recreation aide was hired and now that recreation aide will move to a recreation leader position. There were some areas where we were able to reduce the budget and also areas where we are requesting funding. We are requesting about \$5,000 more in our recreation programs account, which is the account for all of the various programs offered from pickleball to soccer to floor hockey and many more. The idea is to offer more programs. We have seen a great deal of growth with pickleball. A portion of the floor surface has been redone. A Capital request was discussed with the Township CFO and the Administrator, to create some sand play features and continue to make improvements at the Bubbling Springs Park, in the amount of \$88,000 this will also address other improvements at the park including the lifeguard stands. Councilman Goodsir asked if this included the volleyball courts and Mr. Kochakji indicated that it does not, the department was awarded a \$30,000 Open Space Grant. One area where the costs were able to be lowered was for the training of employees. The printer is leased so there was a slight increase for that. There is also a slight increase in order to

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Minute Page No: Page 2 of 2

provide on line registration of recreation programs. The request for the Senior Services account is to lower that account by about \$2,000. When questioned by Councilman Goodsir, Mr. Kochakji answered that there was approximately \$2,000 in that account. Requests have been sent out to over 120 local businesses asking for sponsorship of various programs. We always appreciate the generosity. The Celebrations and Events account is \$6,000 less, and the Department is requesting sponsorship funds for that as well. Events include the fireworks and the Memorial Day Parade and the wagon out in front of Town Hall. The fireworks celebration has grown a lot, the location behind the High School is great. There is a capital request for \$35,000 for engineering for the restrooms at Bubbling Springs Park so those bathrooms can be more handicap accessible.

Administration – Administrator Senande indicated that his budget consists primarily of professional expenses. He increased the budget \$900 to account for a roughly \$20,000 increase for a grant consultant. So money was shifted around to allocate \$20,000 to \$24,000 for the grant consultant that was hired in December, but he was able to minimize the amount to \$900.

Mayor Dale opened the meeting to the public.

Agenda No. V

Public Comments

None.

There being no one who wished to be heard, Councilwoman Erik moved to close the public portion of the meeting. Seconded by Councilman Conlon.

Moved: Erik Seconded: Conlon
Voted Aye: Unanimous voice vote
Voted Nay: None
Motion carried.

Agenda No. VI

Council Comments

None

Agenda No. VII

Adjournment

Moved: Erik Seconded: Lichtenberg
Voted Aye: Unanimous voice vote
Voted Nay: None
Motion carried.

The meeting adjourned at 6:45 p.m.

Approved: March 6, 2024

Respectfully submitted:

Deidre Ellis, Keyboarding Clerk II

MICHELE DALE, MAYOR

WILLIAM SENANDE, TOWNSHIP CLERK