

The Workshop Meeting of the Borough of Butler Mayor and Council was opened by Mayor Martinez who indicated that the meeting was being held in compliance with the Open Public Meetings Act having been duly advertised and posted in Borough Hall and on the Borough Website.

ROLL CALL

PRESENT: Mayor Martinez, Councilman Fox, Councilman Meier, Councilman Piccirillo, Councilman Regis and Council President Verdonik

Absent: Councilman Calvi

Motion to Excuse Councilman Calvi:

Moved: Fox

Second: Meier

All in favor

ALSO PRESENT: J. Lampmann, Borough Administrator; J. Kozimor, CFO; C. Woods, Office of the Borough Attorney and Brandi Greco, Acting Borough Clerk.

RESOLUTION(S)

R 2022-31 RESOLUTION APPROVING AND AUTHORIZING THE ELIMINATION OF ANY AND ALL FACE MASK REQUIREMENTS

Moved: Regis

Second: Piccirillo

Voted Aye: Meier, Piccirillo, Regis

Voted Nay: Fox, Verdonik

Absent: Calvi

R 2022-32 RESOLUTION AUTHORIZING LOCAL SUPPORT FOR EVERGREEN NATURE'S REMEDY, LLC FOR IT'S CLASS 5 CANNABIS RETAIL LICENSE APPLICATION TO THE NEW JERSEY CANNABIS REGULATORY COMMISSION

Moved: Fox

Second: Regis

Voted Aye: Fox, Meier, Piccirillo, Regis, Verdonik

Voted Nay: None

Absent: Calvi

APPROVAL OF MINUTES

February 15, 2022

Moved: Piccirillo

Second: Verdonik

All in favor

Discussion – Budget

Jim Kozimor provided a summary of budget requests and reported that all committees and department heads have met. He noted it is a challenging year with large increases across the board from pension benefits to health insurance to trash collection. We are still funding the water utility waiting for Bloomingdale Water to come on line and we are still feeling the effects of last years' water main break, current inflation and trying to meet capital requests. Currently they are estimating a steeper than normal increase of \$103.00 per average house. Council President Verdonik reiterated the large increases we are facing: fuel, natural gas and pensions but also noted he does not want to cut any services or programs from the community. Jim Kozimor explained the effects of the recent reassessment on the calculation. It was reported that we

increased capital and increased the reserve for uncollected taxes due to an unexpected expense for an error in last years' added assessment. Fox and Regis stressed the importance and asked for review to get the increase under \$100.00 and shuffle capital/surplus funds before Budget Introduction. Jim Lampmann noted 250K is included for Roads and another 50k is allotted for the playground.

Mayor Martinez announced that in speaking with Councilman Calvi, they intend to borrow money for the playground to add to the money set aside by the town and the grant acquired by Mr. Lampmann last year. Councilman Regis reminded the council that there have been no discussions or votes regarding the playground and there is still a lot to talk about before proceeding. He is requesting additional quotes and information. Councilman Meier inquired about Borough employees doing the work, but it was noted that we will do what we can, but the majority of the hardscape and state regulations associated with the installation are things we are not qualified to handle. Councilman Regis expressed concern over the zip line portion, both expense and liability. All agreed to consider different design options.

Britni Morley, who is on the playground committee, stated she too is looking for ways to save money, and of course intends to use all space accordingly. All agreed the ground surface of the park is as expensive as the structures themselves, so much deliberation is needed. Regis reminded them that the parking lot needs to be paved as well.

Jim Kozimor continued that Water and Electric operating budgets are relatively flat with minor increases. Supervisors are doing everything they can to keep their water budgets lean. He noted that in capital budget, they are looking to fund cameras in the PD vehicles and software for the body worn cameras. Cameras themselves are part of the grant, everything else we pay for and he anticipates appx 38k-39k for that. Roads will require appx 250K for road paving and we have a DOT Grant to cover the Pearl/Mabey/Hasbrouck project. Fire Department receives 35K, and if not spent, it builds up. They have enough in prior years to cover their current needs such as a roof and retaining wall. Money is already set aside for Stony Brook improvements and the total set aside for the new playground so far is 175K. In Electric, Jeff Ricker is requesting the purchase of a budget truck because delivery times are exceeding 2 years. Partial will be capital improvement funds and partial will be borrowed. Part of the South Gifford Water Main is covered by a CDBG Grant, the rest is coming from prior ordinances. Turbidity meters are needed for the Water Dept as well the continuation of upgrading AMI meters and hydrant/valve replacements.

Mr. Lampmann reminded council to be prepared for the additional expense of purchasing radios that are needed to support the change in radio frequencies. Our options are to obtain a new frequency but it wouldn't include the Fire Dept. or the alternate option is moving to a State system where we get our own dedicated section from that.

OPEN PUBLIC DISCUSSION

Mayor Martinez opened the meeting to the public at this time.

Ray Bossard came forward requesting permission to hang banners honoring Butler Veterans Killed In Action. Logistics were discussed on exactly where to place them, the time frame, their size and the mounting hardware required. There is no cost to Butler, he is financing the first 20 of those who were Killed In Action, then if anyone would like to purchase one in honor of a

friend or family member, they may do so. He presented a mock-up and said current displays can be seen in 120 towns including neighboring Bloomingdale, Wanaque, and West Milford. It was determined that size 24x48 would be the best fit for our poles and they would be displayed Memorial Day through Veterans Day. Additionally, he wanted to follow up on the design of the street signs displaying Butler Veterans names. Jim Lampmann asked for clarification on the spelling of the names and presented an improved sample. It was decided not to include the rank on the sign so that the name stood out more. He also thanked the Borough for their support of the wreath program for the Veterans which has been very successful and continues to grow each year.

Alan Bird from the Butler Museum Committee came forward requesting assistance from the Borough to maintain the property of the Brown-Sanders Cemetery. He stated that there are no owners and no association connected to the cemetery. A resident, Don Tintle, formerly donated money towards the cost for lawn maintenance but he has since passed away. Alan stated he has been trying to do this himself with a weedwacker, as well as the maintenance of the Manning Ave Cemetery, but said he can no longer do it all.

Seeing no one else come forward to speak a motion was made to close the public portion of the meeting.

Moved: Fox
All in favor.

Second: Verdonik

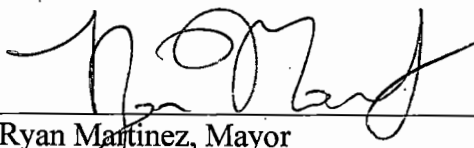
MOTION TO ADJOURN

Moved: Fox
All in favor.

Second: Regis

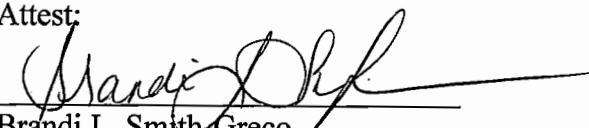
ADJOURNMENT: 8:16 p.m.

Adopted: April 5, 2022



Ryan Martinez, Mayor

Attest:



Brandi L. Smith-Greco
Acting Municipal Clerk
Dated April 5, 2022

WORKSHOP AGENDA
BUTLER MAYOR AND COUNCIL
March 1, 2022 – 7:00 PM
COUNCIL CHAMBERS – ONE ACE ROAD – BUTLER

OPEN

ROLL CALL

1. RESOLUTION NO. 2022-31 RESOLUTION APPROVING AND AUTHORIZING THE ELIMINATION OF ANY AND ALL FACE MASK REQUIREMENTS.
2. RESOLUTION NO. 2022-32 RESOLUTION OF THE BOROUGH OF BUTLER AUTHORIZING LOCAL SUPPORT FOR EVERGREEN NATURE'S REMEDY, LLC FOR ITS CLASS 5 CANNABIS RETAIL LICENSE APPLICATION TO THE NEW JERSEY CANNABIS REGULATORY COMMISSION.
3. APPROVAL OF MINUTES: February 15, 2022
4. DISCUSSION – Capital Budget

OPEN PUBLIC DISCUSSION

SUCH OTHER ITEMS AS MAY COME BEFORE THE COUNCIL
PORTIONS OF THE MEETING MAY BE CLOSED TO THE PUBLIC

CLOSE

BOROUGH OF BUTLER
RESOLUTION NO. 2022-31

RESOLUTION OF THE BOROUGH OF BUTLER APPROVING AND AUTHORIZING THE
ELIMINATION OF ANY AND ALL FACE MASK REQUIREMENTS

WHEREAS, the Governor of the State of New Jersey has eliminated the mask mandate for the wearing of face masks in most public places and businesses as per Executive Order 241; and

WHEREAS, each member of the public has an individual right to choose whether or not they wear a face mask based on their own individual personal choice, health concerns, medical advice, etc.

NOW THEREFORE, BE IT RESOLVED by the BOROUGH OF BUTLER of the State of New Jersey that no, including but not limited to, person, employee, volunteer, organization, etc. may require, mandate or otherwise force anyone to wear a face mask, including but not limited to, when entering, sitting, standing, walking, leaving, etc. in any Municipal Building or any property owned or maintained by the BOROUGH OF BUTLER, including but not limited to, parks, recreation facilities, roads, sidewalks, or any other public space under the control, direction, or ownership of the BOROUGH OF BUTLER without regard to, including, but not limited to, age, sex, gender, marital status, race, vaccination status, etc.


BE IT FURTHER RESOLVED that this resolution shall apply to all members of the public regardless of whether or not they reside in the BOROUGH OF BUTLER and without regard to, including, but not limited to, age, sex, gender, marital status, race, vaccination status, etc.

This Resolution shall take effect immediately upon signature.

Approved: March 1, 2022


Ryan Martinez, Mayor

Attest:


Brandi L. Smith-Greco
Acting Borough Clerk

Dated: March 1, 2022

RESOLUTION 2022-32

RESOLUTION OF THE BOROUGH OF BUTLER AUTHORIZING LOCAL SUPPORT FOR
EVERGREEN NATURE'S REMEDY, LLC FOR ITS CLASS 5 CANNABIS RETAIL
LICENSE APPLICATION TO THE NEW JERSEY CANNABIS REGULATORY
COMMISSION

WHEREAS, in 2020, New Jersey voters approved Public Question No. 1, which amended the New Jersey Constitution to allow for the legalization of a controlled form of marijuana called "cannabis" for adults at least 21 years of age; and

WHEREAS, on February 22, 2021, Governor Murphy signed into law P.L. 2021, c. 16, known as the "New Jersey Cannabis Regulatory, Enforcement Assistance, and Marketplace Modernization Act" (the "Act"), which legalizes the recreational use of marijuana by adults 21 years of age or older, and establishes a comprehensive regulatory and licensing scheme for commercial recreational (adult use) cannabis operations, use and possession; and

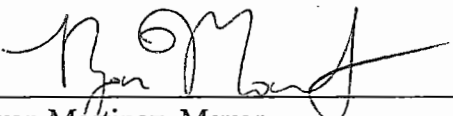
WHEREAS, the Act establishes six marketplace classes of licensed businesses, including Class 5 Cannabis Retailers License, for facilities involved in selling cannabis products; and

WHEREAS, in accordance with the regulations established by the Act, N.J.A.C. 17:30-5.1, an applicant for an annual cannabis business license shall include proof of local support in their application, which shall be submitted as a resolution adopted by the governing body.

NOW, THEREFORE, BE IT RESOLVED by the Borough Council that the Borough of Butler hereby supports the applicant, Evergreen Nature's Remedy, LLC, for the retail cannabis business license being sought to operate within the Borough of Butler's jurisdiction in accordance with Chapter §143-173 of the Borough Code of the Borough of Butler.


BE IT FURTHER RESOLVED that this application does not exceed any license limit in the Borough of Butler.

Approved March 1, 2022



Ryan Martinez, Mayor

ATTEST:



Brandi L. Smith-Greco
Acting Borough Clerk

Dated: March 1, 2022

MINUTES OF:
DATE OF MEETING:
TIME OF MEETING:
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COUNCIL MEETING
FEBRUARY 15, 2022
7:00 PM
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The Council Meeting of the Butler Mayor and Council was opened by Mayor Martinez who indicated that the meeting was being held in compliance with the Open Public Meetings Act having been duly advertised and posted in Borough Hall and on the Borough website. This was followed by the Pledge to the Flag and a moment of silence.

ROLL CALL

PRESENT: Mayor Ryan Martinez, Councilman Calvi, Councilman Fox, Councilman Piccirillo, Councilman Regis and Council President Verdonik.

Motion to excuse the absence of Councilman Robert Meier.

Moved: Fox

Second: Regis

All in favor

ALSO PRESENT: Jim Lampmann, Borough Administrator; Robert Oostdyk, Borough Attorney; and Brandi Smith-Greco, Acting Borough Clerk.

APPROVAL OF MINUTES

January 18, 2022 and February 1, 2022

Moved: Fox

Second: Regis

All in favor

MEETING OF PUBLIC AND INVITATION FOR DISCUSSION

Mayor Martinez opened this portion of the meeting to the public for discussion.

Seeing no one come forward to speak, a motion was made to close this public portion of the meeting.

Moved: Fox

Second: Calvi

All in favor

REPORTS OF COMMITTEES AND DEPARTMENT HEADS

Council President Verdonik noted that in Finance, budget meetings have begun and will continue next week with capital budget on the agenda for discussion at the March 1st workshop. It is anticipated that it will be a tougher year due to such high inflation, increased fuel prices and increase in the cost of products/resources overall. The Borough will do its best to minimize the impact on residents.

Councilman Fox noted that to date, the Borough DPW maintained roads during several minor to moderate winter events. Salt supply remains adequate and the winter equipment remains in good condition. During several unseasonably warm weather days, crews paved utility patches and potholes throughout the Borough. Pothole repairs will continue throughout the year as this has been a difficult year with them.

Councilman Regis reported that in the Fire Department there were 77 fire alarms last month. After each call, all apparatus is disinfected. The firehouse kitchen is also disinfected once a week. In the Police Department, there were 23 motor vehicle accidents, No DUI's, 103 various summons and 1 arrest.

Councilman Calvi reported that in the Water Dept., customer service, mark-out requests and routine maintenance have been completed as needed. On January 31st, an icing condition was reported on Reservoir Ave. Upon investigation, a leak was discovered in a 6" water main. Repairs were complete with water restored in less than 3 hours. In the Sewer Dept., routine maintenance and inspections were completed as needed in a timely manner. DPW personnel investigated 2 reported sewer back-ups and determined the issue was a private sewer lateral in both cases. All 4 pump stations continued to operate normally.

Councilman Piccirillo reported that Janet Hess, Public Health Nurse for the Borough Health Department, has retired and Justina Haasz has taken her place. Total COVID positive cases for the Borough is 1,209 and negative results total 1,127.

Acting Borough Clerk, Brandi Smith-Greco, reported on the following:

- Tax Collectors Report –January 2022 – \$2,296,517.79
- Power & Light/Water & Sewer Dept. – January 2022 – \$1,695,968.68

APPROVAL OF VOUCHERS AND PAYROLLS

R 2022-25 Authorization for Payment of Bills and Vouchers

Moved: Verdonik

Second: Fox

Voted Aye: Calvi, Fox, Piccirillo, Regis and Verdonik

Voted Nay: None

Absent: Meier

PRESENTATION OF CORRESPONDENCE, PETITIONS

None

ORDINANCE(S) FOR ADOPTION – PUBLIC HEARING

None

ORDINANCE(S) FOR INTRODUCTION

2022-01 AN ORDINANCE AMENDING CHAPTER 21, "FIRE DEPARTMENT", OF THE REVISED GENERAL ORDINANCES OF THE BOROUGH OF BUTLER

Public Hearing: March 15, 2022

Motion by: Verdonik

Second: Fox

Voted Aye: Calvi, Fox, Piccirillo, Regis and Verdonik

Voted Nay: None

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COUNCIL MEETING
FEBRUARY 15, 2022
7:00 PM
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2022-02 AN ORDINANCE AMENDING AND REVISING CHAPTER 225, "VEHICLES AND TRAFFIC", OF THE REVISED GENERAL ORDINANCES AND PROVIDING FOR AN ADDITIONAL HANDICAPPED PARKING SPACE ON ARCH STREET

Public Hearing: March 15, 2022

Motion by: Verdonik

Second: Fox

Voted Aye: Calvi, Fox, Piccirillo, Regis and Verdonik

Voted Nay: None

2022-03 AN ORDINANCE AMENDING AND REVISING CHAPTER 225, "VEHICLES AND TRAFFIC", OF THE REVISED GENERAL ORDINANCES AND AMENDING THE SPEED LIMIT ON VON BLITZ AND MARION AVENUES

Public Hearing: March 15, 2022

Motion by: Fox

Second: Calvi

Voted Aye: Calvi, Fox, Piccirillo, Regis and Verdonik

Voted Nay: None

RESOLUTION(S)

Brandi Smith-Greco announced all resolutions marked with an asterisk are included in the Consent Agenda and may be passed by one motion.

A. R 2022-26 Resolution Authorizing Passage of a Special Consent Agenda

Moved: Fox

Second: Verdonik

All in favor

B. * R 2022-27 Resolution Authorizing Refunds, Overpayments or Cancellations in the Tax Office

C. * R 2022-28 Resolution Authorizing Refunds, Overpayments or Cancellations in the Electric Dept.

D. * R 2022-29 Resolution Authorizing Refunds, Overpayments or Cancellations in the Sewer Dept.

E. * R 2022-30 Resolution Authorizing Signature on Interlocal Services Agreement between The Borough of Riverdale and The Borough of Butler for the consolidation of their Municipal Court

NEW/UNFINISHED BUSINESS

None

INVITATION FOR DISCUSSION FROM THE PUBLIC

Mayor Martinez opened the meeting to the Public:

Seeing no one come forward to speak, a motion was made to close this public portion.

Moved: Fox

Second: Verdonik

All in favor

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COUNCIL MEETING
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CLOSED SESSION

None

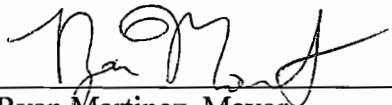
MOTION TO ADJOURN THE MEETING

Moved: Fox
All in favor

Second: Verdonik

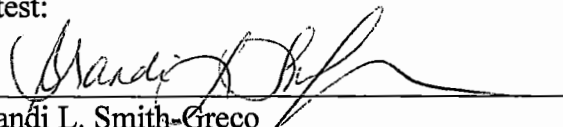
Adjournment: 7:11 p.m.

Adopted: March 1, 2022.



Ryan Martinez, Mayor

Attest:



Brandi L. Smith-Greco
Acting Borough Clerk
Dated: March 1, 2022

2022 Revenues

Revenues	2021 Revenues	2021 Realized	2022 Revenues	Increase/ (Decrease)
Surplus	1,231,000.00	1,231,000.00	1,231,000.00	0.00
ABC Licenses	15,500.00	15,506.00	15,500.00	0.00
Other Licenses	7,700.00	10,575.00	8,500.00	800.00
Fees & Permits	5,700.00	4,511.00	4,500.00	(1,200.00)
Zoning Rent Registration	18,500.00	19,425.00	18,500.00	0.00
Fire Prevention	22,500.00	25,195.43	22,500.00	0.00
Court Fines	53,750.00	53,431.03	53,400.00	(350.00)
Interest on Taxes	65,000.00	79,694.96	65,000.00	0.00
Interest on Investments	25,000.00	10,986.13	10,875.00	(14,125.00)
Senior Housing P.I.L.O.T.	68,500.00	72,799.96	68,500.00	0.00
PRBRSA Rents	32,500.00	35,622.00	33,500.00	1,000.00
Sewer Rents	1,107,500.00	1,135,358.73	1,107,500.00	0.00
Library Expense Reimbursements	47,500.00	47,500.00	47,500.00	0.00
Construction Code Fees	79,000.00	151,860.00	85,000.00	6,000.00
State Aid	962,902.00	962,902.00	962,902.00	0.00
Grants	91,017.67	91,017.67	91,017.67	0.00
Delinquent Taxes Rec.	250,000.00	334,606.20	225,000.00	(25,000.00)
Bloomington Water Interlocal	40,000.00	56,989.67	41,500.00	1,500.00
Kinnelon Dispatch Interlocal	30,000.00	32,300.00	30,000.00	0.00
Riverdale Dispatch Interlocal	8,000.00	8,000.00	8,000.00	0.00
Riverdale Tax Collector Interlocal	30,000.00	30,562.07	30,000.00	0.00
Riverdale Water Interlocal	31,500.00	35,600.62	32,500.00	1,000.00
NJ Public Power Authority Inter.	206,900.00	234,112.72	219,500.00	12,600.00
PRBRSA Interlocal	92,000.00	131,355.78	94,000.00	2,000.00
Sale of Assets	5,000.00	5,000.00	15,000.00	10,000.00
Cell Tower Rental	105,000.00	119,963.23	107,500.00	2,500.00
Reserve-Garden State Pres.	3,766.00	3,766.00	5,799.00	2,033.00
Electric Utility Surplus	125,000.00	125,000.00	125,000.00	0.00
Capital Fund Balance	20,000.00	20,000.00	20,000.00	0.00
Reserve Debt Service	90,000.00	90,000.00	535,000.00	445,000.00
Amount to be Raised	7,929,032.00	8,208,787.06	8,438,613.46	509,581.46
Total Revenues	12,799,767.67	13,383,428.26	13,753,107.13	953,339.46

Tax Rate

0.9770

0.740

**Borough of Butler
2022 Budget Analysis
Electric Operating**

	2021 Budget	2021 Paid/ Charged	2022		\$ Increase (Decrease)	% Increase (Decrease)
			Salaries & Wages	Other Expenses		
Electric Operating - Administration						
Salaries & Wages	\$489,140.00	\$506,019.94	\$489,460.00		\$320.00	0.07%
Other Expenses	\$657,600.00	\$653,054.27		\$663,225.00	\$5,625.00	0.86%
Electric Operating - Operations						
Salaries & Wages	\$2,418,971.00	\$2,359,632.94	\$2,507,000.00		\$88,029.00	3.64%
Other Expenses	\$623,000.00	\$567,820.24		\$623,000.00	\$0.00	0.00%
Purchased Power	\$12,600,000.00	\$11,934,714.68		\$11,500,000.00	-\$1,100,000.00	-8.73%
Electric Operating - Dispatching						
Salaries & Wages	\$334,129.00	\$324,757.19	\$303,000.00		-\$31,129.00	-9.32%
Other Expenses	\$1,000.00	\$0.00		\$1,000.00	\$0.00	0.00%
Electric Operating - Build. & Grounds						
Salaries & Wages	\$104,325.00	\$106,148.76	\$107,390.00		\$3,065.00	2.94%
Other Expenses	\$7,000.00	\$0.00		\$7,000.00	\$0.00	0.00%
Electric Operating - Night Out						
Other Expenses	\$7,500.00	\$6,564.48		\$7,500.00	\$0.00	0.00%
Group Health Insurance	\$925,000.00	\$881,079.46		\$930,000.00	\$5,000.00	0.54%
MEL JIF Liability	\$108,000.00	\$105,629.60		\$113,545.00	\$5,545.00	5.13%
MEL JIF Workers Compensation	\$96,600.00	\$96,578.00		\$91,920.00	-\$4,680.00	-4.84%
Unemployment Insurance	\$750.00	\$728.51		\$750.00	\$0.00	0.00%
P.E.R.S.	\$393,820.00	\$393,819.12		\$435,191.00	\$41,371.00	10.51%
F.I.C.A.	\$235,000.00	\$230,632.94		\$240,000.00	\$5,000.00	2.13%
Temp. Disability	\$0.00	\$0.00		\$0.00	\$0.00	
Capital Improvement Fund	\$150,000.00	\$150,000.00		\$150,000.00	\$0.00	0.00%
Emergency Appropriation	\$0.00	\$0.00		\$0.00	\$0.00	
Debt Service						
Bond Principal	\$740,000.00	\$740,000.00		\$760,000.00	\$20,000.00	2.70%
Note Principal	\$150,000.00	\$150,000.00		\$200,000.00	\$50,000.00	33.33%
Bond Interest	\$67,800.00	\$67,800.00		\$44,990.00	-\$22,810.00	-33.64%
Note Interest	\$35,000.00	\$35,000.00		\$25,600.00	-\$9,400.00	-26.86%
	\$20,144,635.00	\$19,309,980.13	\$3,406,850.00	\$15,793,721.00	-\$944,064.00	-4.69%
				\$19,200,571.00		

2022 Electric Budget Revenues

Revenues	2021	2021	2022
	Anticipated	Realized	Anticipated
Surplus - Base	\$ 2,233,635.00	\$ 2,233,635.00	\$ 1,085,321.00
Surplus - LEAC	\$ -	\$ -	\$ 1,800,000.00
Base	\$ 6,400,000.00	\$ 6,455,218.54	\$ 6,400,000.00
LEAC	\$ 11,300,000.00	\$ 11,396,757.88	\$ 9,700,000.00
Additional LEAC	\$ -	\$ -	\$ -
Misc.	\$ 200,000.00	\$ 227,829.43	\$ 200,000.00
Capital Surplus	\$ 11,000.00	\$ 11,000.00	\$ 15,250.00
	\$ 20,144,635.00	\$ 20,324,440.85	\$ 19,200,571.00

**Borough of Butler
2022 Budget Analysis
Water Operating**

	2021 Budget	2022 Budget		\$ Increase (Decrease)	% Increase (Decrease)
		Salaries & Wages	Other Expenses		
Water Operating - Administration					
Salaries & Wages	\$ 226,407.00	\$ 223,700.00		\$ (2,707.00)	-1.20%
Other Expenses	\$ 267,650.00		\$ 273,236.00	\$ 5,586.00	2.09%
Water Operating - Operations					
Salaries & Wages	\$ 468,444.00	\$ 476,931.00		\$ 8,487.00	1.81%
Other Expenses	\$ 235,750.00		\$ 258,750.00	\$ 23,000.00	9.76%
Water Operating - Dispatching					
Salaries & Wages	\$ 130,282.00	\$ 130,000.00		\$ (282.00)	-0.22%
Other Expenses	\$ 500.00		\$ 500.00	\$ -	0.00%
Water Buildings & Grounds					
Salaries & Wages	\$ 1,000.00	\$ 1,000.00		\$ -	0.00%
Other Expenses	\$ 3,500.00		\$ 3,500.00	\$ -	0.00%
Group Health Insurance	\$ 165,000.00		\$ 171,000.00	\$ 6,000.00	3.64%
MEL JIF Liability	\$ 67,500.00		\$ 70,965.00	\$ 3,465.00	5.13%
MEL JIF Workers Compensation	\$ 60,365.00		\$ 57,450.00	\$ (2,915.00)	-4.83%
Unemployment Insurance	\$ 300.00		\$ 300.00	\$ -	0.00%
F.I.C.A.	\$ 61,800.00		\$ 62,500.00	\$ 700.00	1.13%
Temp. Disability	\$ 500.00		\$ 500.00	\$ -	0.00%
P.E.R.S.	\$ 112,452.00		\$ 120,053.00	\$ 7,601.00	6.76%
Capital Improvement Fund	\$ 10,000.00		\$ 10,000.00	\$ -	0.00%
Water Main Emergency	\$ 476,000.00		\$ -	\$ (476,000.00)	
Water Deficit	\$ -		\$ 133,156.00	\$ 133,156.00	
Debt Service					
Bond Principal	\$ 100,000.00		\$ 110,000.00	\$ 10,000.00	10.00%
Bond Interest	\$ 29,900.00		\$ 20,159.00	\$ (9,741.00)	-32.58%
Note Principal	\$ 22,280.00		\$ 38,025.00	\$ 15,745.00	70.67%
Note Interest	\$ 32,060.00		\$ 34,275.00	\$ 2,215.00	6.91%
	\$ -		\$ -	\$ -	#DIV/0!
Total	\$ 2,471,690.00	\$ 831,631.00	\$ 1,364,369.00	\$ (275,690.00)	-11%

2022 Revenues

Revenues	2021	2021	2022
	Anticipated	Realized	Anticipated
Surplus	75,900.00	75,900.00	0.00
Rents	1,916,940.00	1,936,387.50	1,919,000.00
Bloomington Contract	225,000.00	23,502.00	23,500.00
Current Transfer	0.00	0.00	201,000.00
Hydrants	21,000.00	21,000.00	21,000.00
Capital Surplus	25,000.00	25,000.00	24,000.00
Misc.	6,850.00	9,281.69	7,500.00
	<u>2,270,690.00</u>	<u>2,091,071.19</u>	<u>2,196,000.00</u>

**Borough of Butler
2022 Budget Analysis
Current Fund**

		2021 Budget	2021 Paid/ Charged	2022 Budget		\$ Increase (Decrease)	% Increase (Decrease)
				Salaries & Wages	Other Expenses		
Administrative & Executive	Salaries and Wages	102,898.00	104,944.10	96,195.00		(6,703.00)	-6.51%
	Other Expenses	18,000.00	17,979.30		18,000.00	0.00	0.00%
Mayor and Council	Salaries and Wages	13,811.00	11,155.76	14,226.00		415.00	3.00%
	Other Expenses	2,300.00	2,495.00		2,400.00	100.00	4.35%
Municipal Clerk	Salaries and Wages	45,678.00	45,682.75	40,500.00		(5,178.00)	-11.34%
	Other Expenses	9,750.00	6,022.21		10,000.00	250.00	2.56%
Codification of Ordinances	Other Expenses	500.00	0.00		500.00	0.00	0.00%
Financial Administration	Salaries and Wages	56,906.00	53,876.68	56,000.00		(906.00)	-1.59%
	Other Expenses	19,000.00	18,415.39		19,000.00	0.00	0.00%
Audit Services	Other Expenses	48,500.00	48,700.00		49,000.00	500.00	1.03%
Tax Collector	Salaries and Wages	55,748.00	51,480.33	57,500.00		1,752.00	3.14%
	Other Expenses	8,645.00	8,599.42		8,645.00	0.00	0.00%
Tax Assessor	Salaries and Wages	46,183.00	46,182.71	47,600.00		1,417.00	3.07%
	Other Expenses	95,925.00	88,982.07		57,175.00	(38,750.00)	-40.40%
Legal Services	Other Expenses	34,000.00	24,514.46		34,000.00	0.00	0.00%
Engineering Services	Other Expenses	44,000.00	20,414.75		44,000.00	0.00	0.00%
Planning Board	Salaries and Wages	8,500.00	9,836.07	7,500.00		(1,000.00)	-11.76%
	Other Expenses	21,550.00	14,233.15		21,550.00	0.00	0.00%
Zoning Officer	Salaries and Wages	48,924.00	49,822.38	50,400.00		1,476.00	3.02%
	Other Expenses	500.00	164.28		500.00	0.00	0.00%
Building Inspection	Salaries and Wages	0.00	0.00	0.00		0.00	#DIV/0!
	Other Expenses	0.00	0.00		0.00	0.00	0.00%

		2021 Budget	2021 Paid/ Charged	2022 Budget		\$ Increase (Decrease)	% Increase (Decrease)
				Salaries & Wages	Other Expenses		
Insurances	Liability	86,275.00	86,220.92		91,917.00	5,642.00	6.54%
	Firemans	42,500.00	37,189.32		42,500.00	0.00	0.00%
	Workers Comp.	84,510.00	84,505.76		80,430.00	(4,080.00)	-4.83%
	Health Insurance	800,000.00	775,675.06		890,000.00	90,000.00	11.25%
	Unemployment	500.00	0.00		500.00	0.00	0.00%
Police Department	Salaries and Wages	2,313,369.00	2,343,831.51	2,380,200.00		66,831.00	2.89%
	Other Expenses	145,300.00	145,928.01		150,500.00	5,200.00	3.58%
Emergency Management	Salaries and Wages	2,220.00	1,365.92	2,287.00		67.00	3.02%
	Other Expenses	2,160.00	1,500.00		2,000.00	(160.00)	-7.41%
Aid toVol. First Aid Squad	Other Expenses	31,889.00	31,889.00		31,994.00	105.00	0.33%
Fire Department	Salaries and Wages	4,000.00	8,615.30	7,500.00		3,500.00	87.50%
	Other Expenses	61,450.00	52,388.14		61,450.00	0.00	0.00%
Streets and Roads	Salaries and Wages	506,905.00	454,373.34	529,000.00		22,095.00	4.36%
	Other Expenses	117,250.00	102,706.29		119,250.00	2,000.00	1.71%
Garbage & Trash Removal	Salaries and Wages	500.00	864.81	500.00		0.00	0.00%
	Other Expenses	912,500.00	924,230.27		946,000.00	33,500.00	3.67%
Buildings and Grounds	Salaries and Wages	1,500.00	0.00	1,500.00		0.00	0.00%
	Other Expenses	102,800.00	83,735.03		102,800.00	0.00	0.00%
Sewer Operations	Salaries and Wages	137,259.00	125,666.65	139,160.00		1,901.00	1.38%
	Other Expenses	25,725.00	10,251.60		25,725.00	0.00	0.00%
	Sale of Capacity	0.00	0.00		0.00	0.00	#DIV/0!
Vehicle Maintenance	Salaries and Wages	17,500.00	453.06	17,500.00		0.00	0.00%
	Other Expenses	48,450.00	42,140.00		48,450.00	0.00	0.00%
Health Department	Salaries and Wages	34,983.00	35,607.28	35,996.46		1,013.46	2.90%
	Other Expenses	86,100.00	84,064.75		87,671.00	1,571.00	1.82%
Animal Control	Other Expenses	15,000.00	16,900.00		15,000.00	0.00	0.00%

		2021 Budget	2021 Paid/ Charged	2022 Budget		\$ Increase (Decrease)	% Increase (Decrease)
				Salaries & Wages	Other Expenses		
Senior Transportation	Salaries and Wages	23,737.00	22,962.01	24,375.00		638.00	2.69%
	Other Expenses	75,945.00	75,121.00		77,500.00	1,555.00	2.05%
Recreation	Salaries and Wages	49,242.00	53,301.71	51,445.00		2,203.00	4.47%
	Other Expenses	46,850.00	16,272.97		46,850.00	0.00	0.00%
Senior Advisory Commission	Other Expenses	7,000.00	0.00		7,000.00	0.00	0.00%
Butler Museum	Other Expenses	10,165.00	5,888.72		10,165.00	0.00	0.00%
Public Events	Other Expenses	15,000.00	14,539.61		15,000.00	0.00	0.00%
Utilities	Electric	50,000.00	45,100.21		48,000.00	(2,000.00)	-4.00%
	Street Lighting	36,100.00	36,100.00		36,100.00	0.00	0.00%
	Telephone	19,000.00	14,012.96		17,500.00	(1,500.00)	-7.89%
	Water (inc. \$21k for hydrants)	32,000.00	30,735.59		32,000.00	0.00	0.00%
	Natural Gas	45,000.00	36,392.20		42,000.00	(3,000.00)	-6.67%
	Gasoline	65,000.00	68,102.30		68,000.00	3,000.00	4.62%
Statutory Expenditures	PERS	176,513.00	176,512.84		195,086.00	18,573.00	10.52%
	FICA	256,000.00	254,676.92		263,700.00	7,700.00	3.01%
	Temporary Disability	2,600.00	0.00		1,000.00	(1,600.00)	-61.54%
	PFRS	548,784.00	548,784.00		617,438.00	68,654.00	12.51%
	DCRP	500.00	2,738.14		2,800.00	2,300.00	460.00%
Public Defender	Other Expenses	3,500.00	3,500.00		3,500.00	0.00	0.00%
PRBRSA		2,085,000.00	2,053,633.00		2,175,063.00	90,063.00	4.32%
Library Operations		353,538.00	353,538.00		369,065.00	15,527.00	4.39%
Grants Offset by Revenue		91,017.67	91,017.67		91,017.67	0.00	0.00%
Riverdale Dispatch Interlocal	Salaries & Wages	8,000.00	0.00	8,000.00		0.00	0.00%

		2021 Budget	2021 Paid/ Charged	2022 Budget		\$ Increase (Decrease)	% Increase (Decrease)
				Salaries & Wages	Other Expenses		
Riverdale Water Billing Interlocal	Salaries & Wages	17,500.00	17,500.00	17,500.00		0.00	0.00%
	Other Expenses	12,500.00	127.50		12,500.00	0.00	0.00%
Riverdale Tax Collector	Salaries & Wages	17,500.00	17,294.92	17,500.00		0.00	0.00%
	Other Expenses	12,500.00	4,500.00		12,500.00	0.00	0.00%
Kinnelon Dispatch Interlocal	Salaries & Wages	8,900.00	8,900.00	8,900.00		0.00	0.00%
	Other Expenses	19,600.00	0.00		19,600.00	0.00	0.00%
Bloomington Water Interlocal	Salaries & Wages	21,500.00	20,498.13	21,500.00		0.00	0.00%
	Other Expenses	11,000.00	5,355.70		11,000.00	0.00	0.00%
Bloomington Building Interlocal	Other Expenses	107,500.00	119,136.75		107,500.00	0.00	0.00%
NJ Public Power Authority Interlocal	S&W	206,900.00	206,801.81	219,100.00		12,200.00	5.90%
PRBRSA Interlocal	S&W	92,000.00	91,024.73	94,000.00		2,000.00	2.17%
Riverdale Court Interlocal	OE	168,000.00	168,000.00		171,360.00	3,360.00	-100.00%
Bloomington Fire Prevention Interlocal	OE	16,728.00	16,728.00		17,063.00	335.00	-100.00%
Capital Improvement Fund		300,000.00	300,000.00		375,000.00	75,000.00	25.00%
Debt Service	Bond Principal	580,000.00	580,000.00		585,000.00	5,000.00	0.86%
	Note Principal	247,600.00	247,600.00		650,000.00	402,400.00	162.52%
	Bond Interest	33,050.00	33,050.00		18,900.00	(14,150.00)	-42.81%
	Note Interest	23,535.00	23,533.49		21,058.00	(2,477.00)	-10.52%
Anticipated Deficit - Water Utility		201,000.00	201,000.00		201,000.00	0.00	0.00%
		0.00	0.00		0.00	0.00	0.00%
Reserve for Uncollected Taxes		440,000.00	440,000.00		525,000.00	85,000.00	19.32%
		12,799,767.67	12,477,583.71	3,945,884.46	\$ 9,807,222.67 \$ 13,753,107.13	953,339.46	7.45%

Borough of Butler
2022 Capital Budget Requests

	Total	2022 Current CIF	2022 Electric CIF	2022 Water CIF	Other Funding	
Police Department						
In Car Cameras Phase 2	\$31,950.00	\$21,950.00			\$10,000.00	Ord. 2021-9
Redaction Software - Body Worn Cam.	\$17,035.00	\$17,035.00				
Total	\$48,985.00	\$38,985.00			\$10,000.00	
Road Paving Projects						
	\$250,000.00	\$250,000.00				
Fire Department						
Purchase Hose, Bottles, Gear, etc.	\$35,000.00	\$0.00			\$35,000.00	Ord. 2019-6, 2021-10
Bartholdi Retaining Wall	\$6,500.00	\$0.00			\$6,500.00	Various Buildings and Grounds Ordinances
Various Improvements to Fire Houses	\$40,000.00	\$0.00			\$40,000.00	
Total	\$81,500.00	\$0.00			\$81,500.00	
Recreation						
Improvements to Stonybrook Building	\$10,000.00	\$0.00			\$10,000.00	Prior B&G Ordinances \$125,000 available from grant and prior year's capital.
Playground Construction	\$50,000.00	\$50,000.00				
Total	\$60,000.00	\$50,000.00			\$10,000.00	
Electric Utility						
Purchase Bucket Truck	\$300,000.00		\$100,000.00		\$200,000.00	Bond Anticipation Note
Water Utility						
South Gifford Water Main	\$180,000.00				\$180,000.00	\$80,000 CDBG and \$100,000 from prior ordinances.
Plant Instrumentation	\$10,000.00			\$10,000.00		
AMI Upgrades	\$350,000.00				\$350,000.00	TBD
Hydrant and Valve Replacement	\$100,000.00				\$100,000.00	TBD
Total	\$540,000.00	\$0.00	\$0.00	\$10,000.00	\$530,000.00	
Total	\$1,280,485.00	\$338,985.00	\$100,000.00	\$10,000.00	\$831,500.00	

Radio System Upgrade

Total	Current	Electric	Water
\$234,000.00	\$80,000.00	\$120,000.00	\$34,000.00

Full scope and funding of project to be determined.