

# CHATHAM BOROUGH BUDGET HEARING

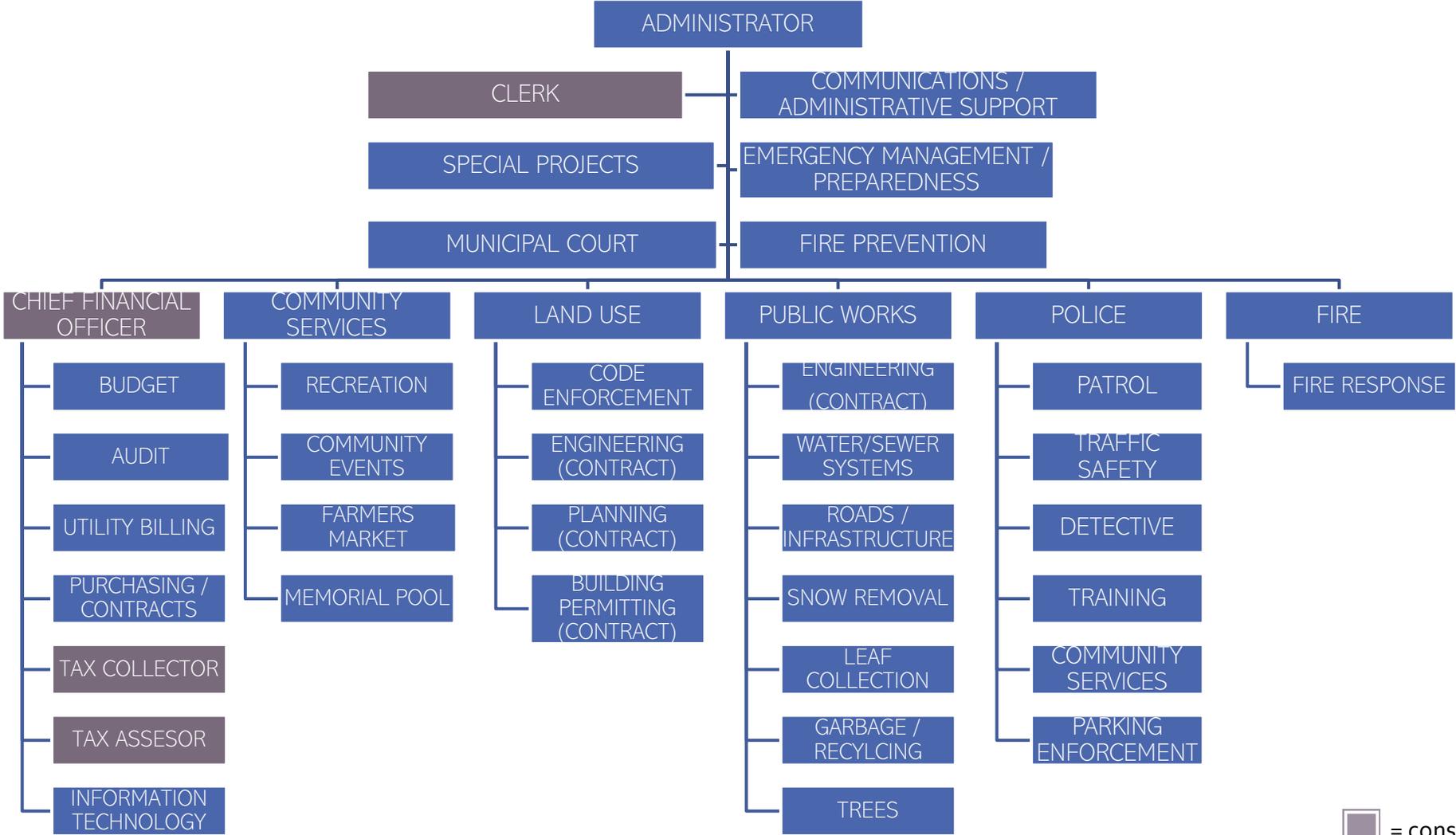
February 26, 2024

# Budget calendar

- Department Budget Hearings: February / March
  - Administration / Finance 2/26/24
  - Public Works: 2/26/24
  - Community Services: 2/26/24
  - Police Department: 3/25/24
  - Fire Department: 3/25/24
- Budget and Finance Committee Review/Deliberations: March / April
- Budget Introduction: 4/8/24 (start of the formal process)
- Public Hearing: 5/13/24
- Budget Adoption: 5/13/24 (after public hearing)



# CHATHAM BOROUGH Organizational chart



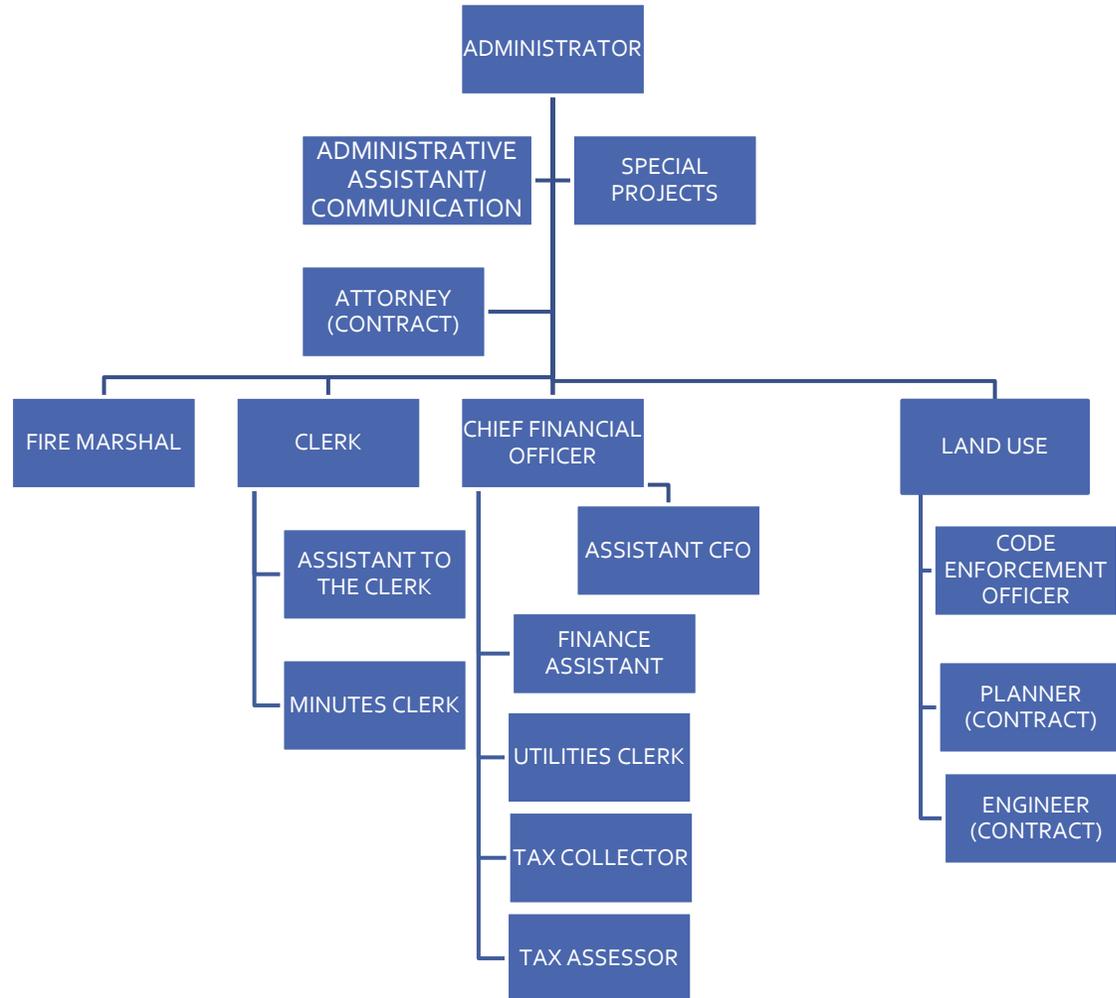
 = constitutional officer

# ADMINISTRATION AND FINANCE

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2024 Budget Hearing Presentation

# Administration, Finance, Clerk, Land Use



**STAFFING = 9 full time / 5 part time**

**BOARDS / Commissions supported:**

- Borough Council
- Planning Board
- Zoning Board
- Historic Preservation Commission
- Environmental Commission
- Board of Health

# Administration – ACCOMPLISHMENTS / GOALS

## ACCOMPLISHMENTS 2023

- Implement new garbage program
- Award new recycling contract
- Complete fire fleet assessment and commence procurement
- Identify alternative health care options to reduce costs
- Complete employee satisfaction study
- Implement online attendance and time system
- Expand Passaic Riverside Trail; explore expansion options (partially completed)
- Manage POP construction project (partially completed)
- Complete launch of Stanley Center as a community resource
- Implement energy saving utility through the direct install (partially completed)
- Commence planning for 2025 affordable housing round (partially completed)
- Expand use of SDL to all permits and licenses; expand use of Granicus to all commissions (partially completed)
- Advocate for state, county support to study and mitigate key traffic problem areas (partially completed)
- Streamline permitting process and move to paperless approach (partially completed)
- Work with ECLC on a facility upgrade funding plan (partially completed)

## GOALS 2024

- Sustainable Jersey: Maximize Sustainable Jersey score and seek gold star for health or energy
- Solar: Assess solar feasibility in the Borough and approve at least one project
- Chargers: Electric chargers in at least one public lot.
- Playgrounds: Seek and obtain green acres funding for playground refurbishment
- Fields: Review and analyze possibility of electric lights at Lum Field
- Mental Health: Implement program to allow mental health professionals assist the police with mental health related calls
- River Road: Conduct transparent public process for River Road / Passaic River
- Affordable Housing: Prepare strategy for 2025 round of affordable housing requirements
- Library: Develop a strategy for funding needed library improvements
- Planning: Complete Master Plan re-examination and launch comprehensive 2025 master plan update
- Land Use Code: Update land use code to address key issues
- Permitting: Improve education / permit process for businesses seeking to open downtown
- Stanley: Complete programming of Stanley Center with full staff required for operations
- Energy Retrofit: Complete heating system retrofit for Stanley, Borough Hall, and ECLC
- Fire Truck: Enter contract for purchase of rescue pumper for CVFD
- Budget: Obtain GFOA award for excellence in budget presentation
- Intergovernmental: Improve coordination and communications with County / neighbor governments around development, traffic, planning
- Traffic: Obtain state / county support for traffic mitigation on problem streets
- Economic Development: Explore drivers behind downtown commercial vacancies as part of master plan / zoning update.

# 2024 ADMINISTRATION OPERATING BUDGET

Department	2023	2024	\$\$ Increase	% Increase
Administration	\$189,750	\$159,750	(\$30,000)	(15.81%)
Clerk	\$39,000	\$39,000	\$0	0%
Finance (including audit, collection, assessing)	\$199,400	\$199,400	\$0	0%
Engineering	\$50,000	\$50,000	\$0	0%
Legal	\$100,000	\$100,000	\$0	0%
Land Use (Planning & Zoning)	\$31,800	\$33,300	\$1,500	4.71%

# Administration - Key issues and challenges for 2024

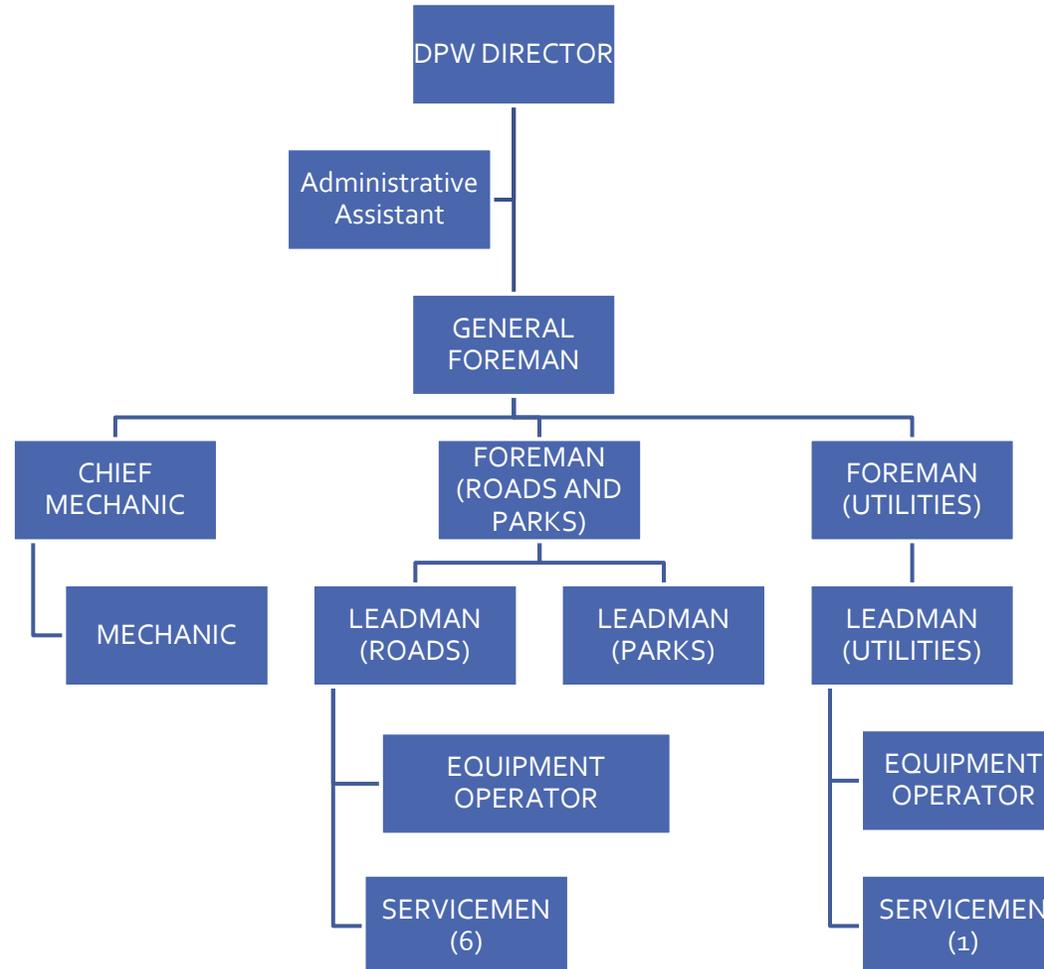
- Affordable Housing Legislation
- Budgetary Challenges:
  - Increases in Property & Liability Insurance
  - Statutory Pension Increases
  - Police Staffing
  - Rising Costs of Goods & Services
  - Funding new fire apparatus
- Assess Solar Feasibility
- Master Plan Re-examination
- Stanley Programming and Staffing

# DPW

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2024 Budget Hearing Presentation

# DEPARTMENT OF PUBLIC WORKS



# STAFFING (3 years)

STAFFING			
	2022 Actual	2023 Actual	2024 Request
<b>Public Works</b>			
Director	1	1	1
Administrative Secretary	1	1	1
Foreman	3	3	3
Leadman	3	3	3
Mechanic	2	2	2
Equipment Operator	2	2	2
Serviceman	6	7	7
Seasonal (Summer and Leaf Collection)	6	6	6

Staffing = 19 (6 seasonal)

### Primary Functions

- Roads
- Parks and Playing Fields
- Building and Grounds
- Water
- Sewer
- Solid Waste / Recycling / Mulch
- Fleet (including FD, PD Vehicles)

# DPW – ACCOMPLISHMENTS

WORKLOAD		PROJECTS
<b>Public Works</b>		
Micro-surfaced roads	8 (500tons)	<ul style="list-style-type: none"> <li>• Milled and paved various locations on Borough roadways.</li> <li>• Performed the annual sidewalk / curbs improvement projects.</li> <li>• Completed drainage projects totaling 1,225 feet of pipe; added 11 new catch basins.</li> <li>• Repaved Coleman Avenue foot path and constructed and paved the Rowan Avenue foot path.</li> <li>• Clean Communities Grant: utilized funds for litter abatement and educating the public.</li> <li>• Completed and submitted the Clean Community Report.</li> <li>• Pruned shade trees; removed hazardous trees where needed.</li> <li>• Completed 36,410 feet of traffic striping.</li> <li>• Reconstructed 2 baseball diamonds Memorial East and West / maintained 6.</li> <li>• Successfully completed the 2023 leaf collection program.</li> <li>• Maintained the Borough's fleet and equipment for proper operations.</li> <li>• Maintained stormwater management initiatives.</li> <li>• Gathered information and submitted the annual Recycling Tonnage Report.</li> <li>• Prepared and submitted various annual reports for DEP.</li> <li>• Managed potable water testing compliance with NJDEP standards.</li> <li>• Maintained and inspected 9 generators weekly.</li> <li>• Maintained Borough water and sewer systems - replacing hydrants, valves and service lines; pumping, treating and storing safe clean water.</li> <li>• Maintained 3 sewer pump stations and sanitary sewer system.</li> <li>• Partially fabricated and mounted 3 salters; rebuilt 4 leaf machines.</li> </ul>
Mill / Overlay Roads	8+1 pseg	
Residential Requests (road repairs)	51	
Drainage projects	4 (1225')	
Curbside leaf collection (cubic yards)	5,050	
Shade Tree requests	258	
Tree permit inspections	223	
Requisitions processed	244	
Mulch delivered (cubic yards)	235	
Water meters installed	152	
Sewer mains cleaned (feet)	61,731	
Water service replacements (Lead)	25	
New water service	1	
Valve box/curb stop repairs	26	
Hydrants replaced	8	
Water main breaks	4	

# DPW – GOALS FOR 2024 AND BEYOND

## PROJECT GOALS

- Conduct lead services inventory and manage replacement program (ongoing).
- Garbage program – continue managing the new garbage collection program.
- Oversee the demolition and construction of the Tennis Court East.
- Rehab Washington Baseball Diamond and add clay to other fields as needed.
- Continue with monthly safety meetings for staff.
- Continue stormwater management program and update ordinances to meet new regulations.
- Oversee the 2024 micro-resurfacing program and maintain roadways.
- Recommend and oversee capital projects – roads / curb / sidewalks.
- Continue traffic line striping program.
- Oversee the Clean Communities Grant distribution of funds and submit the annual report.
- Complete and submit the 2024 Recycle Tonnage Report.
- Complete capitol drainage projects.
- Continue shade tree management.
- Maintain 7 baseball fields for the 2024 season.
- Replace antiquated valves, hydrants and services.
- Conduct spring fire hydrant flushing.
- Oversee the success of the 2024 curbside leaf collection.
- Continue preparations for annual public events.
- Fleet Maintenance – continue maintaining fleet to prolong the life expectancy.

# 2024 PUBLIC WORKS OPERATING BUDGET

Department	2023	2024	\$\$ Increase	% Increase
Public Works	\$165,950	\$178,450	\$12,500	7.53%
Solid Waste	\$124,038	\$128,386	\$4,348	3.51%
Buildings & Grounds	\$77,500	\$77,500	\$0	0%
Vehicle Maintenance	\$86,000	\$90,250	\$4,250	4.94%
Park Maintenance	\$67,900	\$77,900	\$10,000	14.73%
Sewer	\$43,600	\$47,100	\$3,500	8.03%
Water	\$234,000	\$254,000	\$20,000	8.55%
Shade Tree	\$25,000	\$29,000	\$4,000	16%

Operating Budgets have increase due to rise in material and service costs.

# 2024 Public Works Capital Budget

<u>2024</u>	
Road Maintenance - Repairs & Micro-resurfacing	\$130,000
Stormwater Improvements	\$25,000
Refurbish Leaf Boxes	\$15,000
Street Sweeper	\$320,000
Refabrication - Salt Spreaders	<u>\$20,000</u>
TOTAL	\$510,000

# 2024 Solid Waste Utility Capital Budget

<u>2024</u>	
Rebuild John Deere Front End Loader	<u>\$40,000</u>
TOTAL	\$40,000

# 2024 Public Buildings and Grounds Capital Budget

<u>2024</u>	
Paint Exterior Borough Hall	<u>\$27,000</u>
TOTAL	\$27,000

# 2024 Vehicle Maintenance Capital Budget

<u>2024</u>	
Fleet Utility Truck	\$80,000
Air Tools	\$3,500
Wheel Balancer Machine	<u>\$20,000</u>
TOTAL	\$103,500

# 2024 Parks Capital Budget

<u>2024</u>	
Park Improvements	<u>\$100,000</u>
TOTAL	\$100,000

# 204 Sewer Capital Budget

<u>2024</u>	
Stainless Steel Mason Dump Body	\$27,000
Scada System Upgrade	<u>\$12,000</u>
TOTAL	\$39,000

# 2024 Water Capital Budget

<u>2024</u>	
Water Distribution System Repair & Maintenance	\$35,000
Fire Hydrants & Valves	\$80,000
Lead Service Replacements	\$900,000
Three (3) New Garage Doors	\$34,000
Line Tracer / Metal Detector	\$5,200
Scada System Upgrade	\$12,000
Water Meters w/ Transmitters	\$65,000
Section 20 Costs (Professionals)	<u>\$180,000</u>
TOTAL	\$1,311,200

# 2024 Capital Additions - Administration

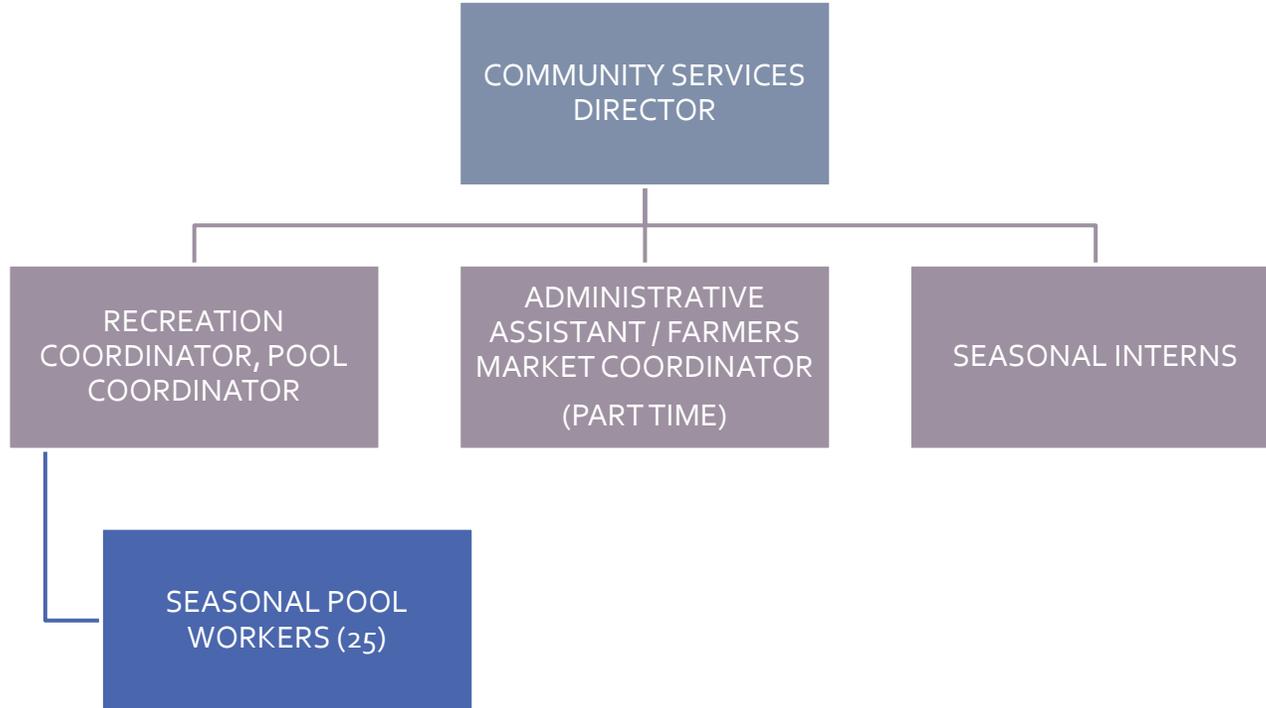
<u>2024</u>	
Road Resurfacing	\$250,000
Curbs & Sidewalks	\$100,000
Drainage Improvements	\$100,000
Section 20 Costs (Professionals)	\$90,000
Stanley Improvements	\$25,000
General Building Improvements	<u>\$48,000</u>
TOTAL	\$613,000

# COMMUNITY SERVICES

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2024 Budget Hearing Presentation

# Community Services



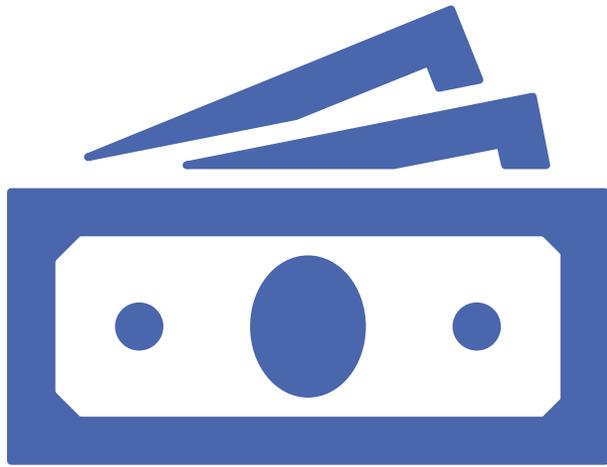
**STAFFING = 2.5 (plus seasonal)**

Advisory Committees supported:

- Borough and Joint Recreation
- Municipal Alliance
- Memorial Pool
- Open Space
- Farmers Market
- Riverside Trail
- Mayor's Wellness
- MyChathamNJ
- Green Team - Sustainable Jersey
- Fishawack Festival
- The Stanley Center Scheduling
- Gazebo Concert Series

# Accomplishments and Goals

2023 ACCOMPLISHMENTS	GOALS 2024
<ul style="list-style-type: none"><li>• Fishawack Festival – Cultural Heritage Event</li><li>• Sustainability Fair – EV Car Expo</li><li>• NJ Local Government Day</li><li>• Gazebo Concert Services</li><li>• Halloween Costume Contest</li><li>• Garden Park Pedestrian Walking Path</li><li>• Farmer’s Market 17<sup>th</sup> <i>Jersey Fresh</i> Season</li><li>• Memorial Park Pool Management</li><li>• Recreation Facility Scheduling</li><li>• Grants Program Manager</li><li>• Youth Internship Program</li><li>• Spring Clean-Up – Earth Day</li><li>• Pocket Park Development</li><li>• Memorial and Flag Day Ceremonies</li></ul>	<ul style="list-style-type: none"><li>• Maintain established programing</li><li>• Program The Stanley Center</li><li>• Garden Park Play &amp; Fitness Equipment</li><li>• Reasoner Park Safety Barriers</li><li>• National Celebrate Trails Day April 27<sup>th</sup> Shepard Kollock Park - Riverside Trail Ribbon Cutting</li><li>• Sustainable Jersey Recertification Application</li><li>• Explore community asset improvements:<ul style="list-style-type: none"><li>• Pool complex efficiencies &amp; improvements</li><li>• Play structure compliance</li><li>• EV Public Charging Stations – NJ Incentives</li><li>• Lum Field lighting</li><li>• Direct Install HVAC - electric upgrades 4 Borough facilities with Energy Co Incentives</li><li>• Retrofit The Stanley Center Kitchen for use</li></ul></li></ul>



# COMMUNITY SERVICES OPERATING BUDGETS

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## Community Services Operating Budget

Account Name	2023 Budget	2024 Budget Request	\$\$ Increase	% Increase
Misc.	\$2,500.00	\$3,076.30	\$576.30	23%
Conferences/Education/Training	\$1,500.00	\$1,560.00	\$60.00	4%
Printing & Advertising	\$2,200.00	\$2,288.00	\$88.00	4%
Office Supplies	\$2,100.00	\$2,363.63	\$263.63	12.5%
Technology Equipment	\$3,000.00	\$3,000.00	\$0	0%
Special Projects	\$17,500.00	\$18,200.00	\$700.00	4%
TOTAL	\$28,800	\$30,487.93	\$1,687.93	5.86%

## Community Service

- All account budgets cost of living increase from 2023 actual spending
- Special Projects # 208-line item carries Fishawack Festival start up budget recouped through sponsorships



# Farmers Market

- Farmers Market budget items are remaining constant with revenue generated from market fees which is utilized for advertising the market.
- New vendors are always welcome.

Farmers' Market Operating Budget				
Account Name	2023 Budget	2024 Budget Request	\$\$ Increase	% Increase
Other Expenses	\$17,000.00	\$17,000.00	\$0	0%



## Recreation Operating Budget

Account Name	2023 Budget	2024 Budget Request	\$\$ Increase	% Increase
Pool Supplies & Misc.	\$12,000.00	\$18,026.73	\$6,026.73	50%
Pool Equipment Repair & Maint.	\$3,500.00	\$3,640.00	\$140.00	4%
Pool Services	\$8,000.00	\$8,320.00	\$320.00	4%
Pool Lab Tests	\$3,095.00	\$3,395.00	\$300.00	9.7%
Pool Facility Repair/Maint.	\$500.00	\$520.00	\$20.00	4%
Office Supplies	\$500.00	\$520.00	\$20.00	4%
Technology Related Expenses	\$1,500.00	\$1,500.00	\$0	0%
Recreation Supplies Misc.	\$ 4,305.00	\$4,477.20	\$172.20	4%
Education	\$0	\$1,144.00	\$1,144.00	-
<b>TOTAL</b>	<b>\$33,400.00</b>	<b>\$41,542.93</b>	<b>\$8,142.93</b>	<b>24%</b>

## Recreation

- 2024 budget represents increases necessary for upgrades to pool facility. Includes chemical deliveries and mandatory weekly safe bathing water test levels along with opening and closing pool services
- An education line item ensures proper staff licensing and certification are met



# Intern/Seasonal Employees

- 2024 seasonal salary budget to adequately staff approx. 3,250 hrs, shared by approx. 27 rotating staff and supervisors based on certification level, age and years of service.
- Increases in general wages were made in compliance with NJ Wage increases, and to remain competitive with other local facilities

Intern and Seasonal Employees				
Account Name	2023 Budget	2024 Budget Request	\$\$ Increase	% Increase
Summer Part Time Help	\$55,000.00	\$65,000.00	\$10,000.00	18%

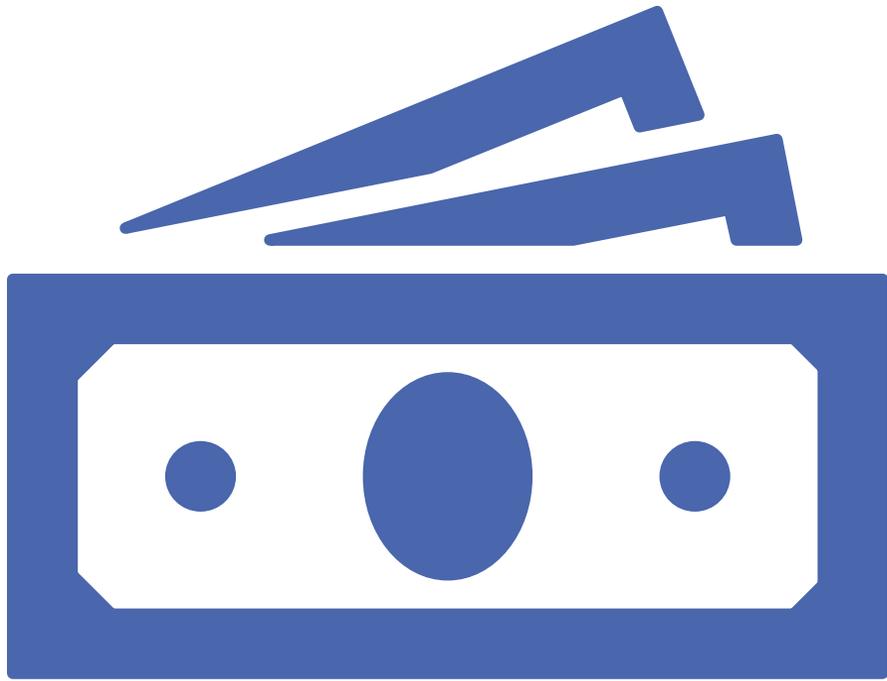


# Celebration of Public Events

- Design changes require additional lighting for the white lights' celebration
- Changes in funding sources place more weight on Borough expenses for the celebration

Celebration of Public Events Budget				
Account Name	2023 Budget	2024 Budget Request	\$\$ Increase	% Increase
White Lights	\$14,000.00	\$17,900.00	\$3,900.00	28%





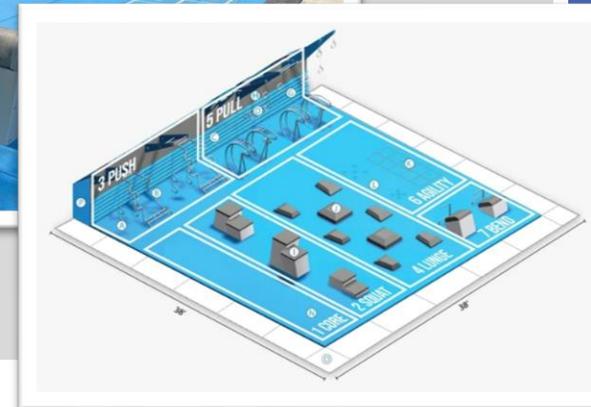
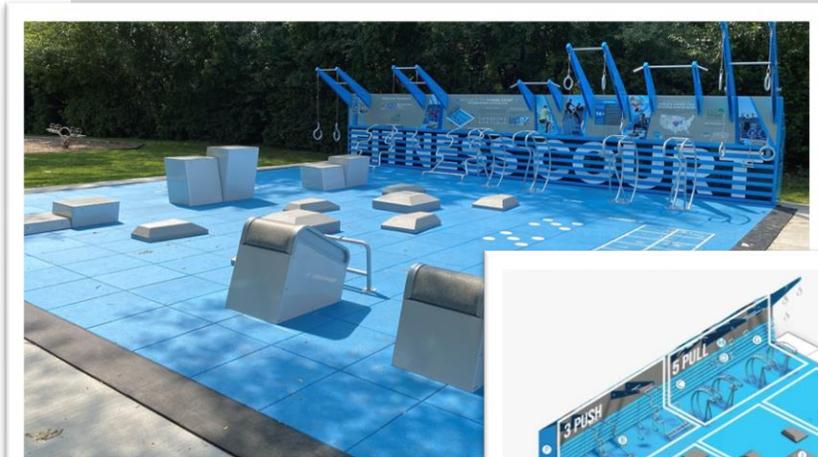
# COMMUNITY SERVICES CAPITAL BUDGETS

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Park Improvements	
Account Name	2024 Budget Request
Park Improvements	\$ 205,000.00

## Park Improvements

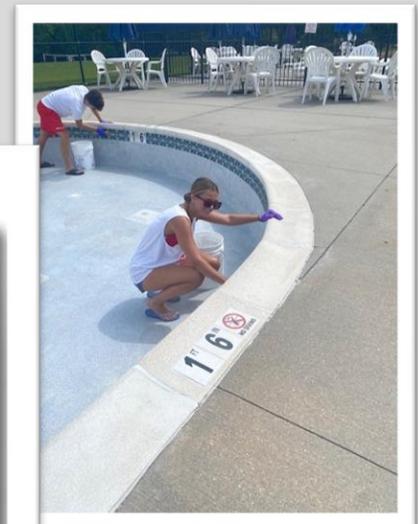
- Capital budget request includes the proposed installation of a new National Fitness Campaign park structure
- Increase in quality of life through providing an accessible and diverse ground for all to enjoy



Community Park Pool	
Account Name	Budget Request
Pool Controller	\$2,908.00
Snack Shack Equipment	\$416.00
Party Supplies	\$230.00
TOTAL	\$3,554.00

## Memorial Park Pool

- New pool controller is a necessity for operation – as the current controller has been in use for 10 years (recommended usage is 6 years)
- Both snack shack equipment and party supplies are fixed start-up expenses for new revenue generating initiatives at the pool



# Community Service Considerations, Key Issues & Challenges

- **Community Input**
  - Solicit feedback from residents, business, and community organizations to understand their priorities and needs
  - Considering results from from Borough hall meets, surveys, and public forums
- **Long-Term Vision**
  - Making sure budget decisions align with the long-term 10-year vision of the Borough, as well as the strategic plan for the Borough moving forward
  - Ensure that the goals and objectives are consistent with the community's aspirations and values
- **Compliance and Work Requirements**
  - Ensure budgeted compensation complies with outside normal work week hours related to public activities
  - Awareness of state and federal mandates that may impact budgetary processes – especially ones that occur at a short notice
- **Financial Sustainability**
  - Vendor price changes might occur with resource increases
  - Inflation concerns are still present in today's economic environment, hence, increasing prices are still an area to point focus towards
  - Consider revenue sources, for example, the impact of changing vendor and distribution prices, as well as increasing financial demands from services
- **Collaboration**
  - Establishing clear and measurable performance metrics for each goal and objective
  - Encouraging open communication between the Borough, volunteer committees and the community
- **Economic Trends**
  - Adjust budget priorities based on trends and current economic conditions