

CHATHAM BOROUGH BUDGET HEARING

March 25, 2024

Budget calendar

- Department Budget Hearings: February / March ✓
 - Administration / Finance 2/26/24 ✓
 - Public Works: 2/26/24 ✓
 - Community Services: 2/26/24 ✓
 - Fire Department: 3/25/24
 - Police 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)

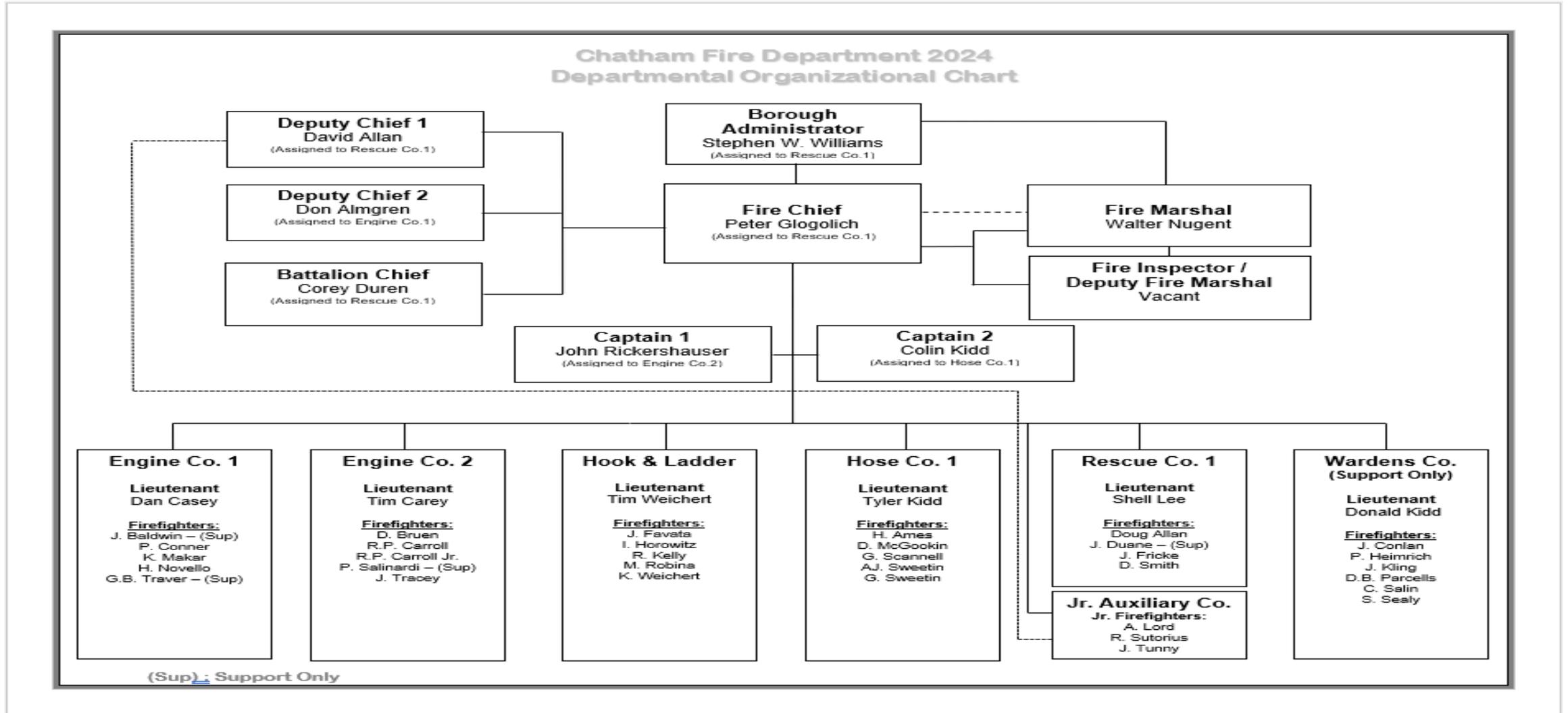


FIRE

2024 Budget Hearing Presentation

FIRE department

Staffing = 3 paid / stipend; 42 volunteer



STAFF COUNT (3 years)

	Volunteer Firefighters		Junior Firefighters
2021	46		0
2022	45		0
2023	46		2
Current	46		3

Program Description

The Fire Department comprises of 6 separate Companies

The Companies are:

- **Engine Company 1**
- **Engine Company 2**
- **Hook & Ladder Company**
- **Hose Company**
- **Rescue Company**
- **Wardens Company**

The mission of the Chatham Borough Fire Department shall be the protection, preservation and well-being of the health, safety, and property of all persons residing, working, or otherwise within the Borough of Chatham. This will be accomplished by providing a vast range of emergency services, strong public relations and fire safety education. We shall maintain a high standard of training, perform in a safe and professional manner, strive to create a strong bond with the community, and interact professionally with surrounding departments. We also endeavor to protect and preserve the health of our membership and return our personnel safely to their families.

APPARATUS

Engine 1 - 1963 open cab American LaFrance 900 Series pumper

Engine 2 - 2005 Pierce 1500 GPM pumper

Engine 3 - 1999 Pierce Dash 2000 GPM top mounted pumper

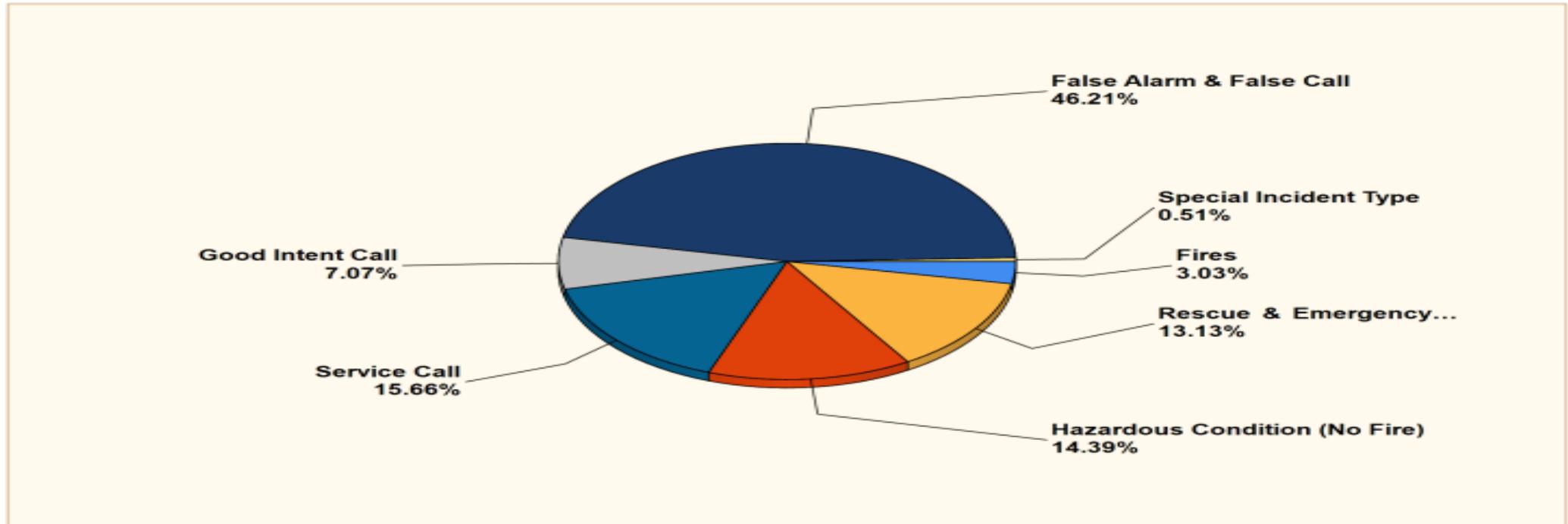
Quint 1 - 1994 Pierce Lance Quint

Rescue 1 - 1990 Mack MC Fire/Rescue truck

FIRE – ACCOMPLISHMENTS / GOALS

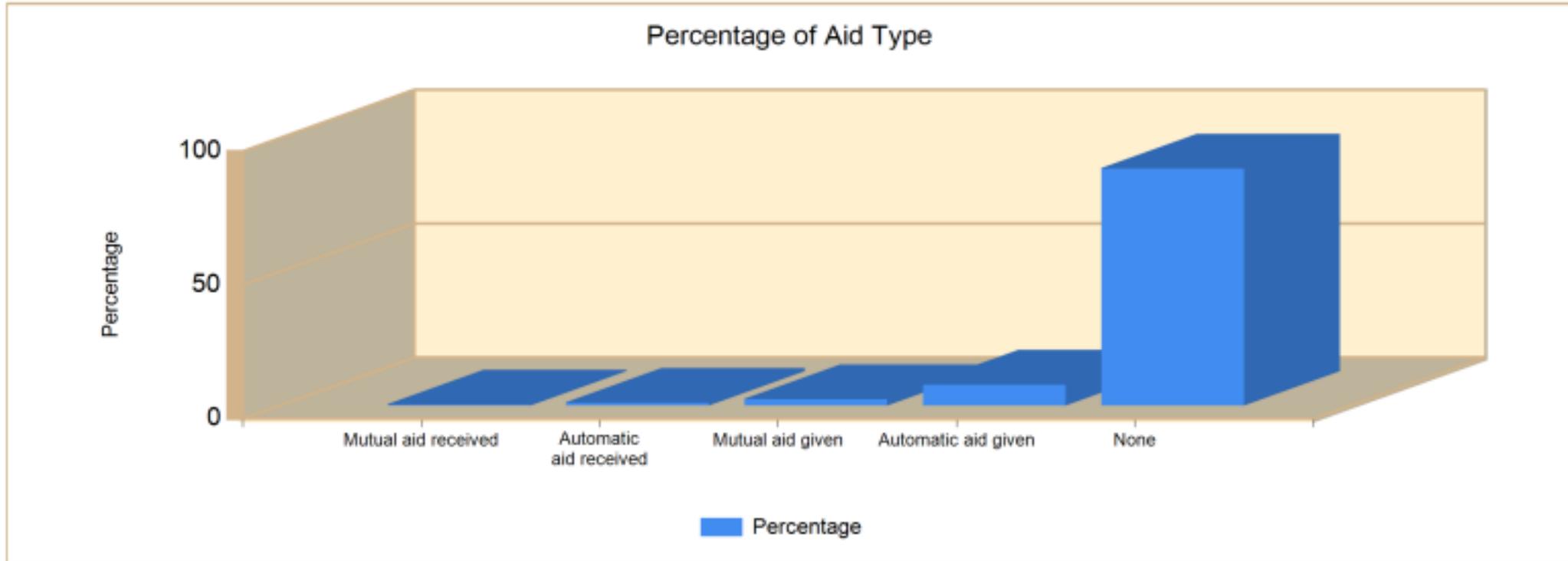
ACCOMPLISHMENTS	GOALS 2024
<ul style="list-style-type: none">• 6,171-man hours of service to the community in 2023• 396 incident responses• Incident responses accounted for 1,178-man hours• 4,993 hours were logged for meetings, training, work details, fire prevention activities, driver training, fire duties and other activities that facilitate the programs sponsored by the department throughout the year.• 9 incidents of mutual aid given; 31 of automatic aid given• 2 new members trained	<ul style="list-style-type: none">• Train 2 new members• Expand recruitment efforts to ensure continuity in volunteer services• Truck Committee to design new Rescue/Pumper Engine to replace Rescue 1.• Replace and upgrade equipment – SCBA air cylinders, turnout gear, hosing, voice pagers, personal alert safety systems

2023 Breakdown By Major Incident Types



MAJOR INCIDENT TYPE	# INCIDENTS	% of TOTAL
Fires	12	3.03%
Rescue & Emergency Medical Service	52	13.13%
Hazardous Condition (No Fire)	57	14.39%
Service Call	62	15.66%
Good Intent Call	28	7.07%
False Alarm & False Call	183	46.21%
Special Incident Type	2	0.51%
TOTAL	396	100%

2023 Count of Aid Given & Received For Incidents



AID TYPE	TOTAL	% of TOTAL
Mutual aid received	1	0.3%
Automatic aid received	4	1.0%
Mutual aid given	9	2.3%
Automatic aid given	31	7.8%
None	351	88.6%

2024 Operating Budget

Department:

Fire Department

Object Code	Account Name					2024 Budget		
		2021 Expenses	2022 Expenses	Paid or Charged	Final 2023 Adopted Budget	Budget Request	Increase / (Decrease)	Recommended Budget
	Misc	8,832.97	8,574.90	10,651.33	11,335.00	11,405.00		11,405.00
	Supplies & Tools	3,344.50	4,901.65	668.77	2,000.00	2,800.00		2,800.00
	Conferences, Dues, Training	3,160.09	1,615.00	1,363.56	6,625.00	6,625.00		6,625.00
	Equipment Purchase	3,104.69	6,986.99	299.08	3,000.00	3,000.00		3,000.00
	Equipment Repairs & Maint	8,740.77	14,937.52	8,492.17	7,325.00	7,325.00		7,325.00
	Monthly Meeting / Drill Stipend	1,100.00	1,200.00	1,200.00	1,800.00	1,800.00		1,800.00
	Cable	1,009.71	1,249.33	1,259.99	1,000.00	1,500.00		1,500.00
	Vehicle Repair & Maint	21,472.34	11,133.32	11,260.92	22,500.00	22,500.00		22,500.00
	Uniforms Work Clothing	-	1,592.18	2,561.00	1,000.00	1,000.00		1,000.00
	Physical Exams	-	-	907.00	4,000.00	4,000.00		4,000.00
	Clothing Allowance	15,007.00	15,006.00	14,133.00	15,000.00	15,000.00		15,000.00
	Wellness	-	-	-	-	-		-
	Mutual Benefit Fund	5,000.00	5,000.00	-	5,000.00	5,000.00		5,000.00
	Printing	72.49	155.65	-	300.00	300.00		300.00
	Fire Prevention	191.71	8,863.49	-	1,500.00	1,500.00		1,500.00
	Junior Firefighter Program	-	-	-	500.00	500.00		500.00
	Mandatory Testing	9,915.26	8,626.50	4,999.90	14,200.00	14,200.00		14,200.00
					-			-
								-
	Department Total	80,951.53	89,842.53	57,796.72	97,085.00	98,455.00	0.00	98,455.00
						1,370.00		1,370.00
						1.41%		1.41%

2024 Capital Budget

- \$23,000 - Replace fire hose of various sizes which failed the annual testing. Create highrise packs with accompanying appliances.
- \$24,000 - (4) sets of Turn Out Gear - includes Bunker Pants, Coat, Helmet, Hood & Gloves
(4) sets of Class A Uniforms
- \$2,600 - (5) New Motorola MINITOR VI two-tone voice pagers.
Two-tone voice pager is used to alert fire department personnel.
- \$5,000 - Knox Box upgrade.
Additional funds needed to cover new core system and accountability.
- \$14,000 - Upgrade apparatus tablets to replace outdated tablets currently in use.

- Total cost: \$68,600

Fire Dept - Key issues and challenges for 2024

- Updating the Knox Box System

Upgrade to Key Secure 6 system with eKey electronic core. More accurate accountability, time stamps and meets commercial upgrades of existing and new Knox Box applications.

- Upgrading Highrise Packs and Appliances

Purchase hose to make up four (4) 200 ft. highrise packs
Upgrade to smoothbore nozzles and wye connections for each pack.
Priority is operations at The Ivy using available standpipes.

- Build on defenses for EV fires

Purchase EV Blankets for vehicle fires
Expand F-500 use to Engine 3
Disabling device for EV's (Emergency Plug)

- Updating Run Cards

- Developing a strategic pre-plan for The Ivy utilizing mutual aid for different response criteria and alarm levels.

- Recruitment & Retention/Training

Continue to seek out new members in different age groups.
Work with and develop Junior Members to prepare them for the next level (Probationary Firefighter) and ultimately to the full member level.
Train and develop members to provide the highest level of service to our community and residents. Encourage further education through classes and training offered at the Morris County Public Safety Training Academy and beyond.

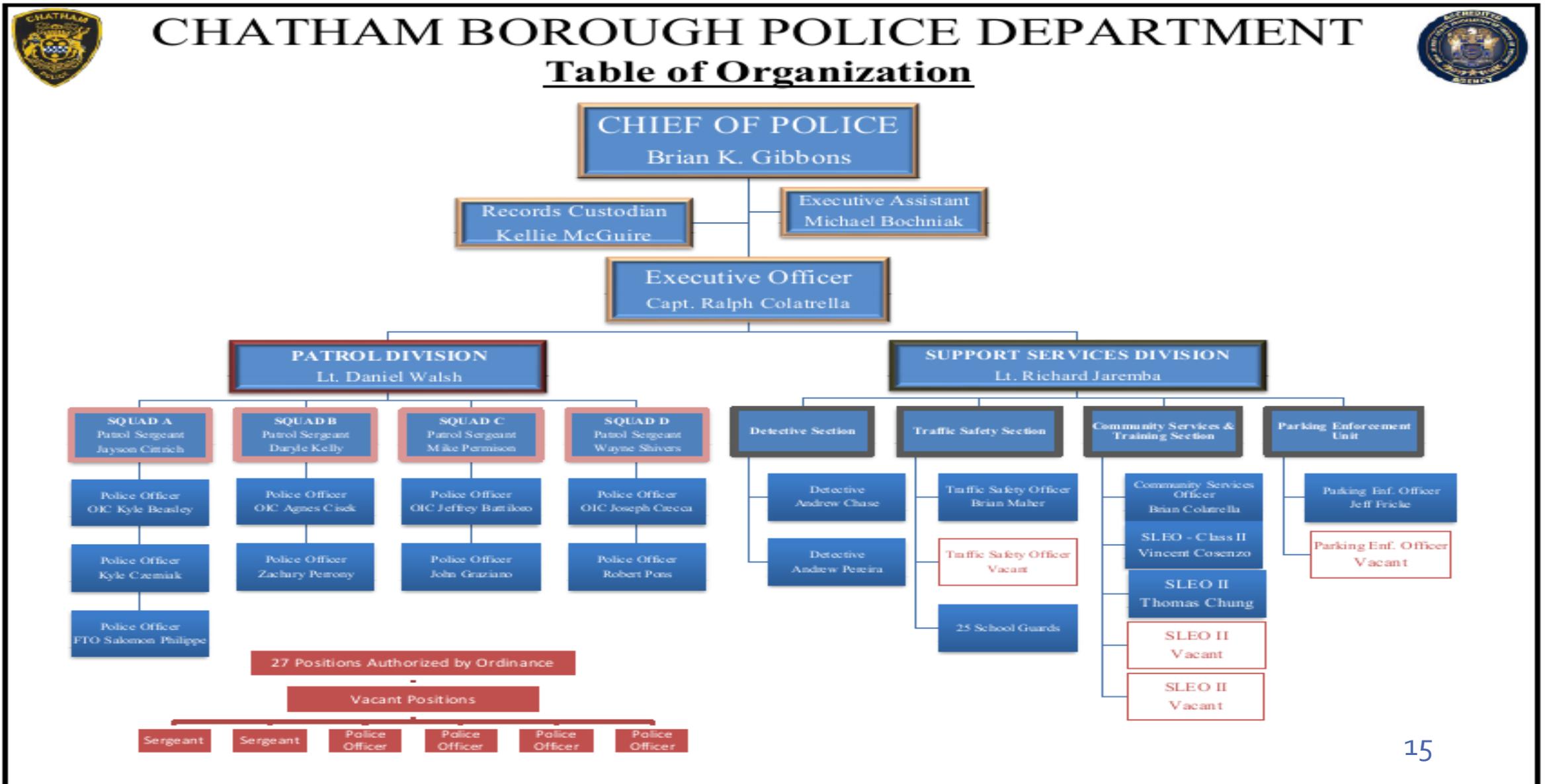


POLICE

2024 Budget Hearing
Presentation



Organizational Chart



Services Provided

- The Police Department is a 24/7 – 365 days a year operation comprised of three separate divisions:

- **Administration**

- Executive Assistant
- Records Custodian
- Internal Affairs

- **Patrol Division**

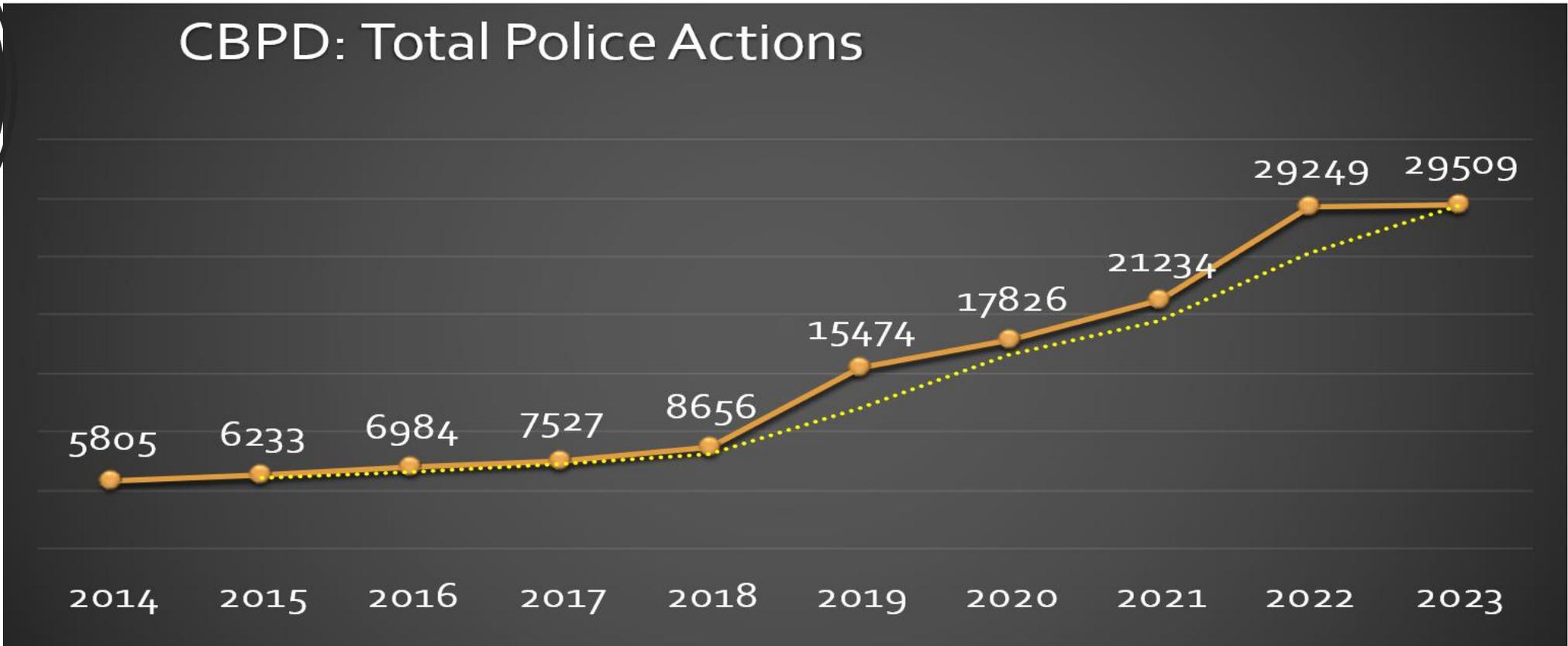
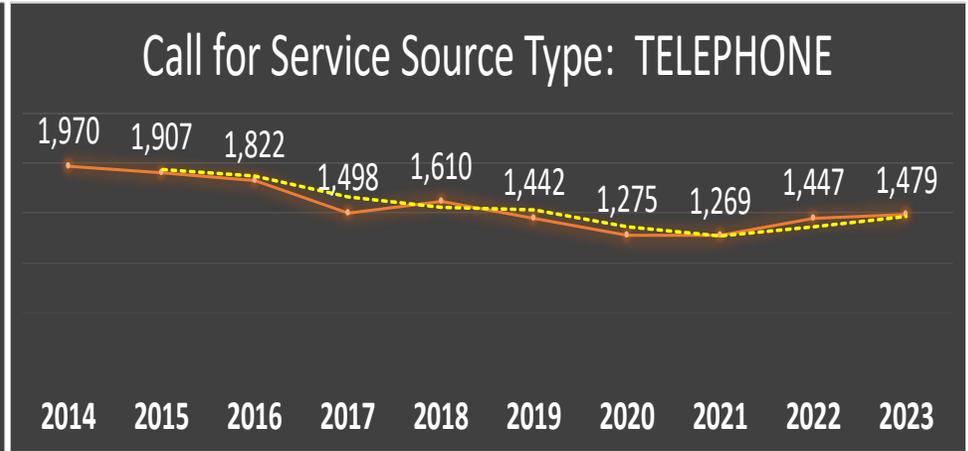
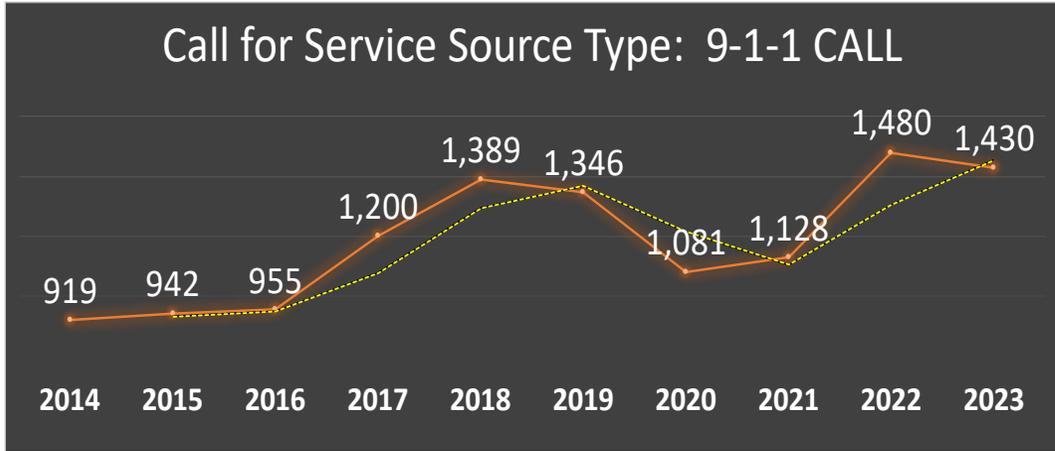
- **Support Services Division**

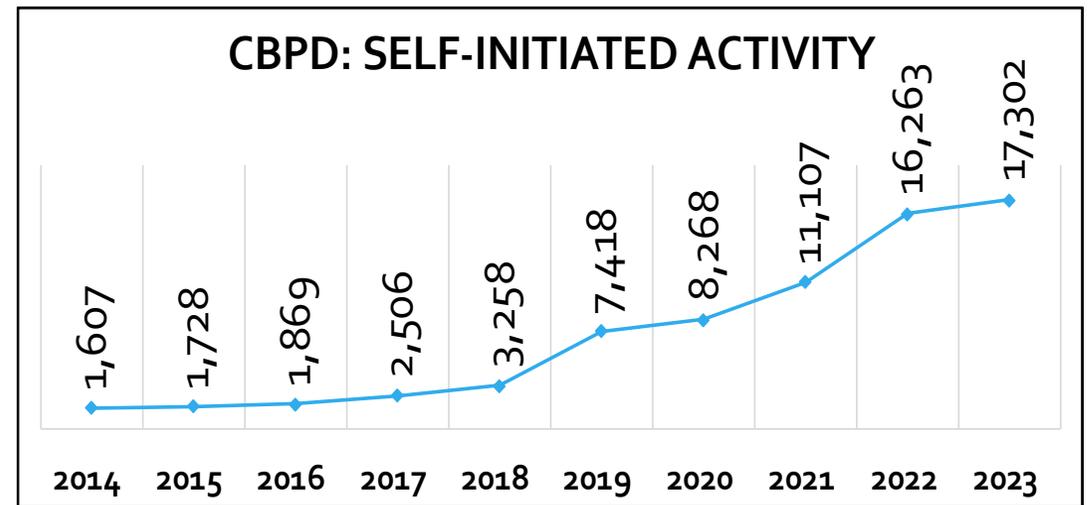
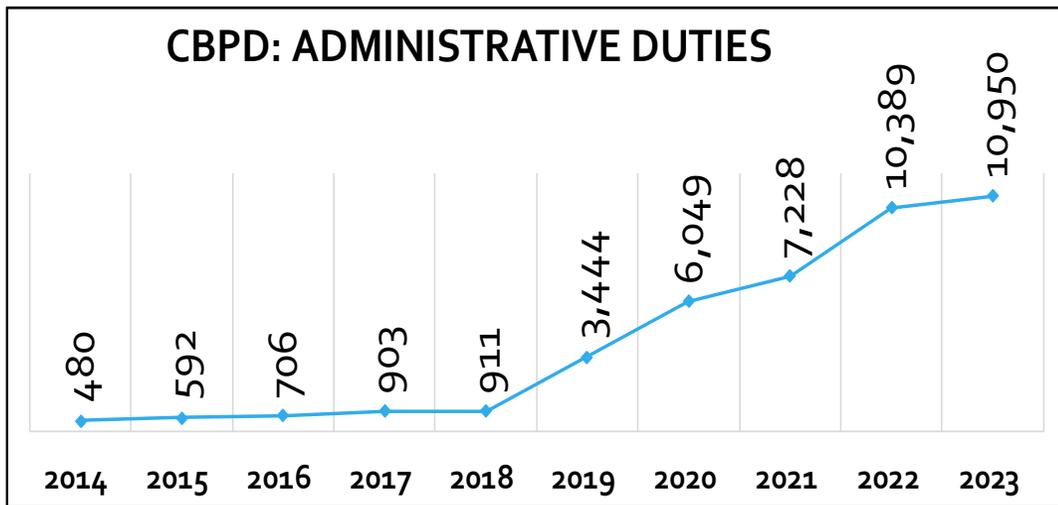
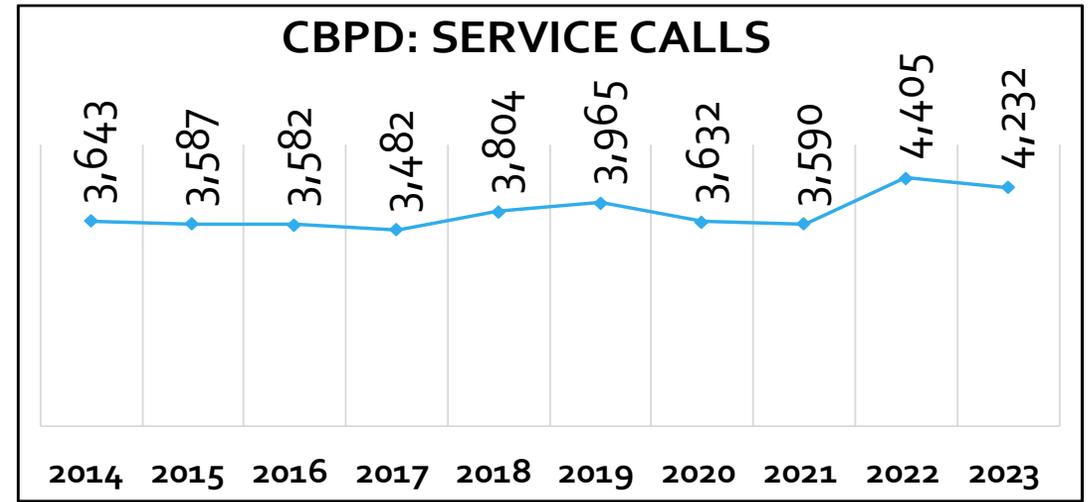
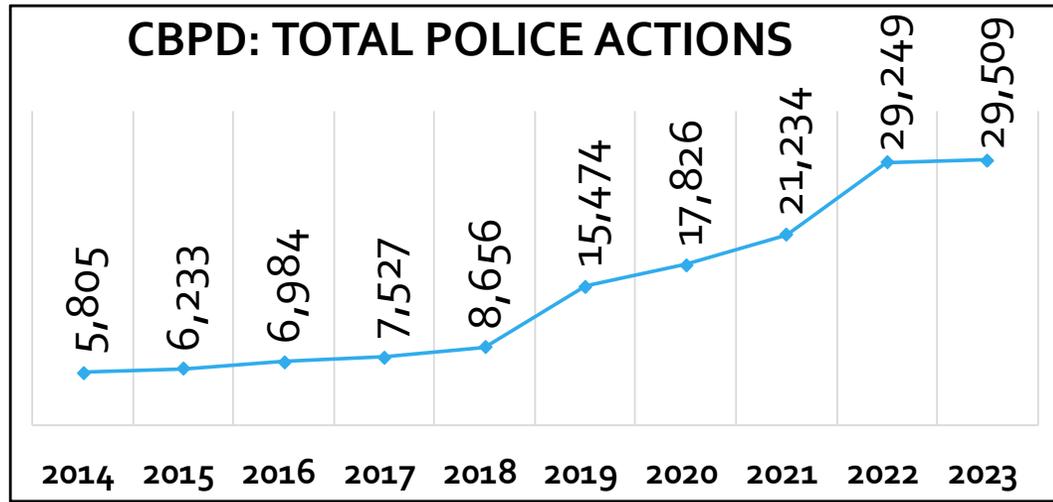
- Detective Section
- Traffic Safety Section
- Community Services & Training Section
- Parking Enforcement Unit
- Special Law Enforcement Officer (SLEO's)
- School Guards

Staffing			
Police Department	2023 Actual	2023 Budgeted	2024 Requested
Sworn Police Officers	21	21	23
Sworn Special Officers (SLEOs)	2	2	4
Civilian Parking Enforcement Officers	2	2	2
Civilian Executive Assistant	1	1	1
Civilian Records Custodian/Asst.	1	1	1
Full Time School Guards	14	16	16
Substitute School Guards	6	5	5
Total	47	48	52

- The primary mission is to commit all available resources to promote a safe and secure environment, free from crime and the fear of crime. To maintain orderly and expeditious flow of traffic and to partner with the community to development high quality community-oriented police services. We did this during each of our 29,509 total police actions in 2023 (.89% increase): 4232 service call actions (3.93% decrease), 17,302 self-initiated actions (6.39% increase), and 10,950 administration tasks (5.40% increase). *Numbers changed from previous reports to more accurately count total events and better distinguish between service calls, self-initiated activity, and administrative duties).

Annual Statistics





*Service Calls Change: numbers adjusted to now reflect difference from service calls and self-initiated activity. 18

Crime & Offense Summary

SEX OFFENSES										
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
SEX OFFENDER REGISTRATION	1	1	1	1	2	1	1	1	1	1
SEX OFFENSE ALL OTHERS	5	6	5	4	2	2		2	3	
Grand Total	6	7	6	5	4	3	1	3	4	

ASSAULTS											
	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
AGGRAVATED ASSAULT - KNIFE									1		
AGGRAVATED ASSAULT - OTHER DANGEROUS WEAPON				1							
AGGRAVATED ASSAULT HANDS AND FEET						1					
AGGRAVATED ASSAULT ON LEO			2								
ASSAULT/SIMPLE		12	12	9	2	11	7	4	12	12	1
FIGHT				1					2	2	
THREATS		2			4	3	1	3	4	2	
Grand Total		14	14	11	6	15	8	7	19	16	1

ROBBERIES			
	2016	2017	2020
ROBBERY / FIREARM / COMMERCIAL	1		
ROBBERY / FIREARM / OTHER MISC.		1	
ROBBERY/STRONGARM/COMM.			1
Grand Total	1	1	1

WEAPON OFFENSES						
	2015	2016	2017	2018	2019	2020
WEAPONS OFFENSE / OTHER				1		1
WEAPONS-MANUF/EXPLOSIVES				1		
WEAPONS-POSS/EXPLOSIVES			1			
WEAPONS-POSS/FIREARMS		1				
WEAPONS-POSS/KNIFE				1	1	
WEAPONS-SALE/FIREARMS		1			1	
WEAPONS-USE/FIREARMS	1			1		1
Grand Total	1	2	1	4	2	2

RESIDENTIAL BURGLARIES

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
BURGLARY FORCE RES DAY	1		1	1						
BURGLARY FORCE RES NITE	1								1	3
BURGLARY FORCE RES UNKN	2	2		1	1	1	1		2	
BURGLARY NO FORCE RES DAY	1	2	1	2	1	1		1	2	
BURGLARY NO FORCE RES NITE	4	1	1							4
BURGLARY NO FORCE RES UNK	1		1			1	1		1	
Grand Total	10	5	4	4	2	3	2	1	6	7

NON-RESIDENTIAL BURGLARIES

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
BURGLARY FORCE NON RES DAY	1	1	3	4	1				2	
BURGLARY FORCE NON RES NITE	1	1	1		2		2	1	2	2
BURGLARY FORCE NON RES UNKN	1			1			1			1
BURGLARY NO FORCE NON RES DAY	1	4		1	1	5	2	3	12	3
BURGLARY NO FORCE NON RES NITE	3	53	12	10	9	43	25	13	13	9
BURGLARY NO FORCE NON RES UNK	2	1		2	1	2		2	1	2
Grand Total	9	60	16	18	14	50	30	19	30	17

Stolen Motor Vehicles

	2015	2016	2017	2018	2019	2020	2021	2022	2023	Grand Total
Stolen MVs	5	4	4	4	8	8	19	22	10	84

Crime & Offense Summary

FRAUDS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
COMPUTER CRIMES			1							
COUNTERFEITING		2								
FRAUD - IDENTITY THEFT			1			1	2	9	13	3
FRAUD ALL OTHERS	46	39	34	48	46	52	49	44	38	7
FRAUD BAD CHECKS	2	4	2	1	3	1		1	3	2
FRAUD CREDIT CARDS	3	1	1	1	1	5	9	2	3	
Grand Total	↑ 51	↔ 46	→ 39	↔ 50	↔ 50	↑ 59	↑ 60	↑ 56	↑ 57	↓ 12

MV CRASHES

	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
MV ACCIDENT DEATH	1									1	
MV ACCIDENT NO INJURIES	277	271	294	304	311	287	147	217	216	219	28
MV ACCIDENT W/INJURY	35	25	40	33	27	30	21	21	29	24	4
MV ACCIDENT-SR-1 / OTHER	3	7	3	4	2	2	1	3	3	5	
Grand Total	↑ 316	↑ 303	↑ 337	↑ 341	↑ 340	↑ 319	→ 169	↔ 241	↔ 249	↔ 248	↓ 32

ALL ALARMS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
ALARM ALL OTHERS	14	8	3	9	8	8	8	7	19	5
ALARM BURGLARY OR HOLD UP RESIDENCE	204	171	133	110	65	51	53	86	114	45
ALARM BURGLARY OR HOLDUP NON RESIDENC	266	260	266	296	330	296	276	232	155	71
ALARMS (FIRE ALARMS)	88	127	144	177	165	137	162	183	207	44
ALARMS (WATERFLOW ECT)	1			1	1	3	2	1		
FALSE ALARMS -FIRE OTHER OFFENSES	3	4	4	2		4	2	4	1	1
Grand Total	↑ 576	↑ 570	↑ 550	↑ 595	↑ 569	↔ 499	↔ 503	↑ 513	↔ 496	↓ 166

MISSING PERSONS

	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
MISSING PERSON ADULT FEMALE	1		3	3		1	1			1
MISSING PERSON ADULT MALE	4		2	2		4		2	3	1
MISSING PERSON-JUV FEMALE	2		1	2	1	1	4		1	
MISSING PERSON-JUV-MALE	3	5	1	2	1	3		3		
RUNAWAY-INCORRIG-MALE JUVENILE LAWS	2							1		
Grand Total	↑ 12	↘ 5	→ 7	↔ 9	↓ 2	↔ 9	↘ 5	→ 6	↘ 4	↓ 2

Crime & Offense Summary

MENTAL HEALTH

	2015	2016	2017	2018	2019	2020	2021	2022	2023
ATRA - ALCOHOL TREATMENT AND REHABILITATION ACT						1		3	3
ATTEMPTED SUICIDES	2		2	6	3	2	1	3	1
DOCTOR DUTY TO WARN - EDP					1				
EMOTIONALLY DISTURBED PERSON (EDP)	18	24	21	43	36	16	27	33	41
OVERDOSE	1	2	3	4	1	1		2	2
RUNAWAY-INCORRIG-MALE JUVENILE LAWS	2							1	
SUICIDES			1				1	1	1
SUSPICIOUS DEATHS			1						
Grand Total	↓ 23	↓ 26	↔ 28	↑ 53	↗ 41	↓ 20	↔ 29	↗ 43	↑ 48

CDS OFFENSES

	2015	2016	2017	2018	2019	2020	2021	2022	2023
CDS DRUG LAWS PARAPHENALIA	1	2	1	2		2	1		
CDS MANUF-MARIJ/HASHISH NARCOTIC DRUG LAWS		1							
CDS POSS-MARIJUANA/HASHISH NARCOTIC DRUG LAWS	4	5	4	1	1	1			
CDS POSS-OPIUM/COCAINE/DERIV NARCOTIC DRUG LAWS	3				1	1		1	
CDS SALE-MARIJ/HASHISH NARCOTIC DRUG LAWS				1	1				
CDS SALE-OPIUM/COCAINE/DERIV NARCOTIC DRUG LAWS			2	4			2		1
CDS USE-MARIJUANA/HASHISH NARCOTIC DRUG LAWS	2								
CDS USE-OPIUM/COCAINE/DERIV NARCOTIC DRUG LAWS	1	2	3	4	1	1		2	2
OVERDOSE			4	1		1			
SUSPICIOUS ACTIVITY CDS RELATED			4	1		1			
Grand Total	↗ 11	↑ 14	↑ 12	↑ 13	↓ 3	↔ 7	↓ 3	↓ 3	↓ 3

ALCOHOL OFFENSES

	2015	2016	2017	2018	2019	2020	2021	2022	2023
DWI-ALCOHOL/UNDER INFL	8	12	4	7	12	5	4	3	5
LIQUOR LICENSE INVEST	1	1	1	2	1	1	1	1	1
LIQUOR OTHER/ALL OTHER		2	4						
LIQUOR-OTHER/ADULT			1	1	1				
LIQUOR-OTHER/JUV	3	5	2	1	1	1			2
LIQUOR-POSS/ADULT			1						
LIQUOR-POSS/ALL OTHER				1					
LIQUOR-POSS/JUV	2	3	6		1			1	
Grand Total	↗ 14	↑ 23	↗ 19	↔ 12	↗ 16	↓ 7	↓ 5	↓ 5	↓ 8

Crime & Offense Monthly Reporting



Chatham Borough Police Department Monthly Activity Report February 2024



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CRIMES DURING THE MONTH

February 1, 2024, a Chatham Borough resident reported that an unknown person(s) attempted to acquire several loans using his personal information. The victim told the officer that he became aware of the fraud when he started receiving documents requesting that he verify information on the loan applications. The victim stated that he contacted all of the loan companies to stop the process. All necessary information was obtained and documented in the appropriate reports.

February 3, 2024, a Chatham Borough resident reported that an unknown individual(s) attempted to gain entry to his residence. Officers received a call from the alarm company and responded to the address. The home was checked and cleared by the officers. The homeowner indicated that everything is in order and that nothing is missing. All necessary information was obtained and documented in the appropriate reports.

February 7, 2024, a Chatham Borough resident called 9-1-1 to report that an unknown individual unlawfully entered her home, rummaging through drawers and attempting to steal her vehicle. A brief time later officers observed the stolen vehicle travelling east on Main Street. NJSP ATTF was notified and later recovered the vehicle and arrested the perpetrator. All necessary information was obtained and documented in the appropriate reports. (See Arrest During the Month).

Chatham Borough Police Department

Major Accomplishments Report

Date	Year	Division / Unit	Accomplishment
4/6/2023	2023	Administration	BEAST property/evidence software/hardware updated
4/6/2023	2023	Administration	Livescan server upgraded
4/6/2023	2023	Administration	GeTac in-car cameras installed and configured
5/16/2023	2023	Traffic	Evolis Signs added to Fairmount Ave/Hillside Ave/Woodland
5/17/2023	2023	Traffic	Curve Audit for Summit Ave complete
5/18/2023	2023	Community Services	Sidewalk in front of Charlies Aunt cleared of obstructions by Lt. Jaremba
5/18/2023	2023	Community Services	Supplies for National Night Out ordered today.
5/18/2023	2023	Community Services	Artwork for Community Services trinkets reviewed and returned for redevelopment.
5/18/2023	2023	Traffic	Crosswalk at Main & Coleman referred to DPW for restriping
6/23/2023	2023	Administration	Announcement for SLEO Hiring.
9/14/2023	2023	Firearms Unit	New Glock 9mm handguns delivered and ready for deployment this month.
9/14/2023	2023	Community Services	All emergency key rings updated for Patrol and Administration.
11/1/2023	2023	Administration	PD Command (W-drive) and Personal (U-drive) transferred to One Drive
11/21/2023	2023	Administration	Council Chambers camera replaced
11/25/2023	2023	Administration	BEAST converted and printer added to Command Center
11/29/2023	2023	Traffic	Secured the movement of the light pole at Main & Lafayette.
11/29/2023	2023	Administration	Secured two free portable radios from Morris County Communications.
11/30/2023	2023	Administration	Secured Wi-Fi access for portable radios to increase connectivity with MCCC. Full rollout in a couple days.
12/1/2023	2023	Administration	NJ State Accreditation Audit shows compliance for 2023.

2023
Accomplishments

Program Costs

Chatham Borough Police Department 2023 Budget Summary

Description	Budgeted	Expended	Remaining
Police Salary & Wages	\$ 2,954,700	\$ 2,905,906	\$ 48,794
Police Operating Expenses	\$ 420,337	\$ 418,440	\$ 1,897
Total	\$ 3,375,037	\$ 3,324,346	\$ 50,691
As of 12/31/2023			

2024 Budget Request

Chatham Borough Police Department 2024 Budget

DESCRIPTION	2023 APPROVED	2023 EXPENDED *	2024 PROPOSED	\$ CHANGE	% CHANGE
*SALARY WAGES (LESS OT/PT/CG)	\$ 2,954,700	\$ 2,905,906	\$ 3,014,466	\$ 59,766	2.02%
POLICE OVERTIME TRAINING	\$ 40,600	\$ 26,799	\$ 14,000	\$ (26,600)	-65.5%
POLICE OVERTIME REGULAR	\$ 70,000	\$ 118,864	\$ 130,000	\$ 60,000	85.7%
POLICE OVERTIME COURT	\$ 5,000	\$ -	\$ 2,000	\$ (3,000)	-60.0%
SCHOOL CROSSING GUARDS	\$ 225,000	\$ 248,075	\$ 225,000	\$ -	0.0%
EDUCATION PAY (Contractual)	\$ 18,900	\$ -	\$ 36,600	\$ 17,700	93.7%
O.I.C. SALARIES (Contractual)	\$ 46,660	\$ 31,483	\$ 41,537	\$ (5,123)	-10.98%
S.S.N.P.	\$ 30,200	\$ -	\$ 30,200	\$ -	0.0%
POLICE OVERTIME JULY 4TH	\$ 10,500	\$ 8,578	\$ 10,000	\$ (500)	-4.76%
FISHAWACK FESTIVAL	\$ 12,000	\$ 5,169	\$ 9,000	\$ (3,000)	-25.0%
HOMELAND SECURITY S/W	\$ -	\$ -	\$ -	\$ -	
*TOTAL SALARY & WAGES	\$ 3,413,560	\$ 3,344,874	\$ 3,512,803	\$ 99,243	2.91%
OPERATING	\$ 420,337	\$ 418,440	\$ 427,928	\$ 7,591	1.81%
TOTAL SALARY AND OPERATING	\$ 3,833,897	\$ 3,763,314	\$ 3,940,731	\$ 106,834	2.79%
As of 12/31/2023					

2024 POLICE CAPITAL REQUESTS

POLICE CAPITAL REQUESTS	\$\$
Stationary License Plate Reader	\$36,000
Surveillance Cameras RR Plaza	\$39,000 Postpone
2 Evolis Solar Speed Signs	\$9,000
Building Security Improvements	\$6,000
Pursuit Stop Sticks	\$3,800
TOTAL	\$93,800 \$54,800

2024 Goals

- Institute PTC Police Licensing program within the PD.
- Renew NJSACOP police accreditation.
- Develop OEM Tactical Operations Center within the PD.
- ALPR for Summit Ave/Chatham Rd.
- Carfax online crash reports (OPRA releasing).
- Electronic online firearms registration and payments.
- Electronic online alarm system registration and payments.
- M-drive, U-drive & W-drive migration to OneDrive.
- Uniform change (outer vest carriers).
- Building camera security improvements.
- Hiring personnel:
 - Police Officer (Off. Battiloro replacement)
 - SLEO II Officer
 - Parking Enforcement Officer