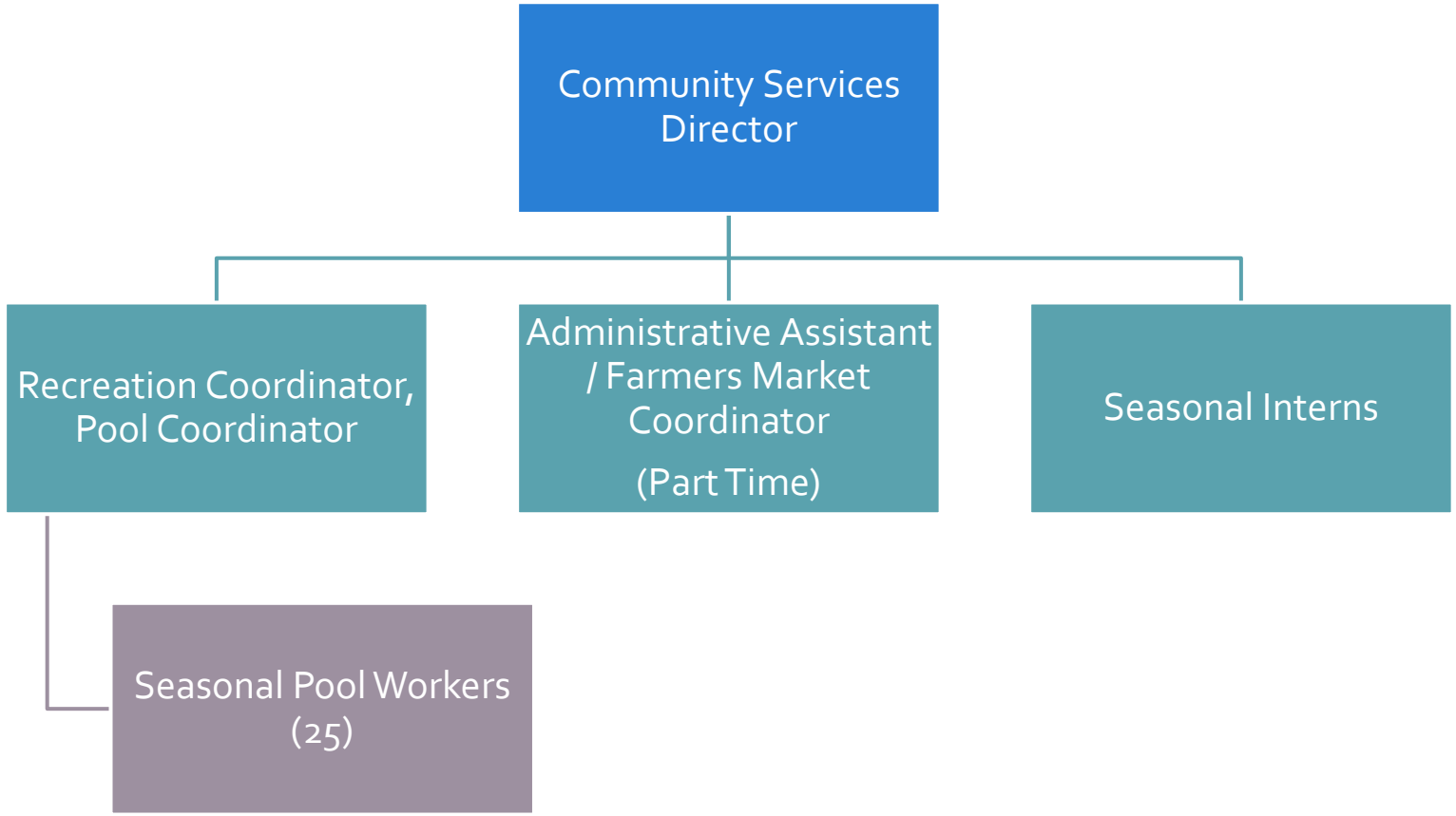
DEPARTMENT OF COMMUNITY SERVICES

2026 Budget Hearing Presentation

COMMUNITY SERVICES



2025 Staffing - 2 (plus seasonal)
2026 Staffing – 2 (in process of interviewing for part time admin plus seasonal)

Key responsibilities:

- Memorial Pool
- Farmers' Market
- Fishawack
- White Lights/Tree lighting
- Gazebo Concerts
- Public Celebrations
- Supporting various committees
- Volunteer and Intern

COMMUNITY SERVICES – ACCOMPLISHMENTS

Started May 19th

- Memorial Park Pool opened
- Fishawack Festival
- Farmers' Market Revitalized
- Gazebo Concert Series
- Sustainability Fair/EV Car Expo
- Resource Fair at the Farmers' Market
- Halloween Costume Contest/Collab with PBA
- Hired a new Recreation Coordinator
- High School Work-based Learning Program Participant
- Memorial Day and Veterans Day/Banner Dedication ceremonies
- White Lights and Tree lighting/Santa Visit
- Mayors' Wellness Health Fair

Community Services – GOALS FOR 2026 AND BEYOND

GOALS

- Maintain established programming
- 5k Race for the 250th
- Examine The Stanley Center and explore usage options – add programming
- Shepard Kollock and Memorial Park Playground Improvements
- Reasoner Park Safety Barriers options
- Sustainable Jersey Recertification Application
- Winter Market/Tree lighting
- Downtown Business Support (now that the Chamber is defunct)
- Achieve NJ Film Ready designation for Chatham Borough
- Explore Community asset improvements:
  - Lum Field lighting
  - Shepard Kollock and Memorial Park Playground Improvements
  - Restore the Stanley Center kitchen for use. HVAC and Heating upgrades as well as pipe organ removal.
  - Upgrade AED stands.

2026 Department of Community Services Operating Budget

	2025	2026 (proposed)	Change
Community Services	$35,733	$25,500	($10,233)
Celebration of Public Events	$20,000	$40,000	$20,000
Recreation	$45,275	$57,500	$12,225
Farmers' Market	$18,000	$21,000	$3,000
TOTAL	$119,008	$144,000	$24,992

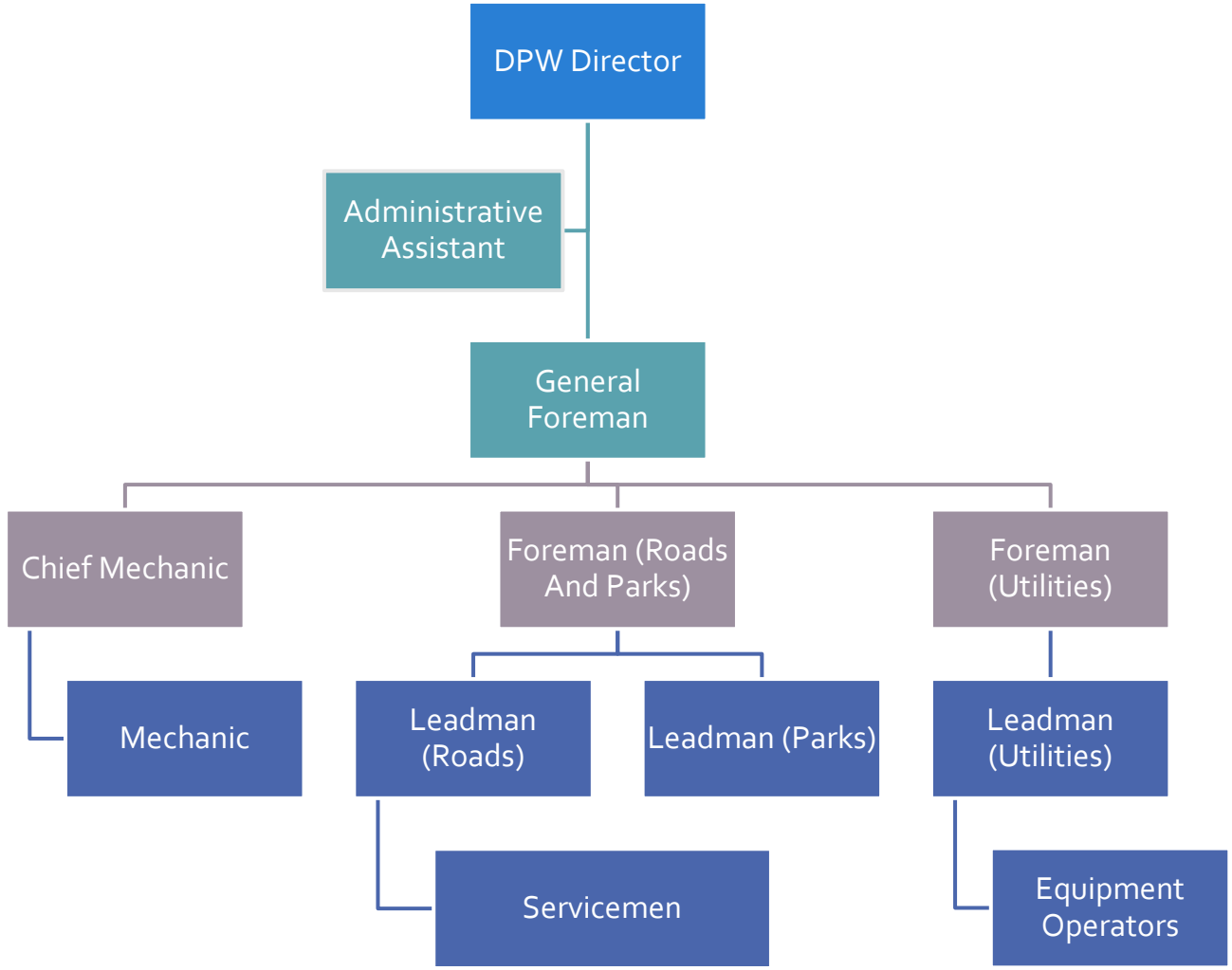
Major Cost Drivers:

- Expand White Lights
- Grow Event Portfolio
- Pool Upgrades

DEPARTMENT OF PUBLIC WORKS

2026 Budget Hearing Presentation

DEPARTMENT OF PUBLIC WORKS



2025 Staffing – 25 + seasonal
2026 Staffing – 19 full time and 6 seasonal

Primary Functions

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

2025 ACCOMPLISHMENTS

WORKLOAD		PROJECTS
Micro-surfaced roads	7	• Completed the stormwater facility GPS mapping for the state and submitted the annual stormwater report. • Bought and installed a new EV charging station @ DPW (currently in the process to bid out for a new pick-up truck). • Successfully relocated and combined the mulch and recycling depot • Performed the annual sidewalk / curb improvement projects • Milled and paved various locations on Borough roadways • Successfully completed the 2025 leaf collection program • Managed lead service inventory and the replacement program. • Maintained Borough water and sewer facilities • Completed our annual traffic striping program • Maintained parks, roads, trees, vehicles and equipment, sewer and water.
Mill / Overlay Roads	7	
Drainage projects	3 (835’)	
Curbside leaf collection (cubic yards)	4,480	
Water meters installed	100	
Sewer mains cleaned (feet)	10,000	
Water service replacements (Lead)	77	
New water service	22	
Valve box/curb stop repairs	40	
Hydrants replaced	4	
Water main breaks	8	

2026 Goals

GOALS

- Continue lead services inventory and manage replacement program (ongoing)
- Rehab well #1 – Pump and motor
- Replace the playground at Garden Park
- Oversee the 2026 Micro resurfacing Program and maintain roadways.
- Recommend and Oversee capital projects – Roads / curb / sidewalks
- Complete Capital Drainage Projects
- Oversee replacing a new heating / AC system for Stanley center.
- Pave Front St. path and the emergency squad driveway
- Prepare baseball fields for the upcoming season
- Plant 50 new shade trees around town as requested by residents
- Assist with the new gardens / plantings in front of Borough hall

2026 Department of Public Works Operating Budget

	2025	2026 (proposed)	Change
Streets	$197,450	$209,450	$12,000
Buildings & Grounds	$94,500	$94,500	$0
Fleet	$99,250	$104,250	$5,000
Parks	$79,400	$84,500	$5,100
Sewer	$47,100	$47,100	$0
Total: Public Works	**$517,700**	**$539,800**	**$22,100**
Solid Waste Utility	**$1,419,635**	**$1,446,695**	**$27,060**
Water Utility	**$2,093,160**	**$2,291,334**	**$198,176**

Major Cost Drivers:

-Public Works – Insurance, Costs of Goods & Services

-Solid Waste Utility – Contract Costs

-Water Utility – Insurance, New Hire, Debt Service

PUBLIC WORKS - ROADWAY IMPROVEMENTS	
NJ DOT – Kings Road & Lafayette Paving Project	$562,495
NJ DOT – North Hillside Paving Project	$500,000
Sidewalks & Curbing	$300,000
Fairmount Avenue Curbing	$266,300
Road Maintenance & Microsurfacing	$140,000
Road Resurfacing – Overlay	$100,000
Drainage	$50,000
Total Roadway Improvements	**$1,918,795**

2026 PUBLIC WORKS CAPITAL BUDGET

PUBLIC WORKS – EQUIPMENT & IMPROVEMENTS	
Public Works Equipment (Plow, Line Driver, Bucket Tree Truck)	$290,500
Parks Equipment & Improvements (Sand Pro, Ground Blower)	$77,500
Sewer Improvements (Castings & Rehab Jackson Pump Station)	$65,000
Buildings & Grounds Improvements	$50,000
Vehicle Maintenance Equipment	$13,500
Total Equipment & Improvements	**$496,500**

2026 PUBLIC WORKS CAPITAL BUDGET

UTILITY CAPITAL WATER & SOLID WASTE

WATER UTILITY CAPITAL	
Recondition Well #1	$105,000
Fire Hydrants & Valves	$50,000
Lead Line Replacements – Homeowners Side	$50,000
Water Distribution & Repairs	$40,000
Water Meters w/ Transmitters	$60,000
TOTAL WATER UTILITY	**$305,000**
SOLID WASTE UTILITY CAPITAL	
Brush Hog Attachment & Signage	$18,000