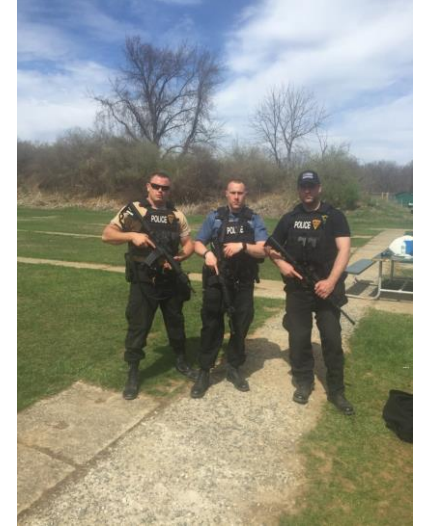


Mendham Township Police Budget Presentation February 2020



MTPD Operating Budget

Divided over 12 Classified Lines

2019 Operating Budget Allocated: \$71,500

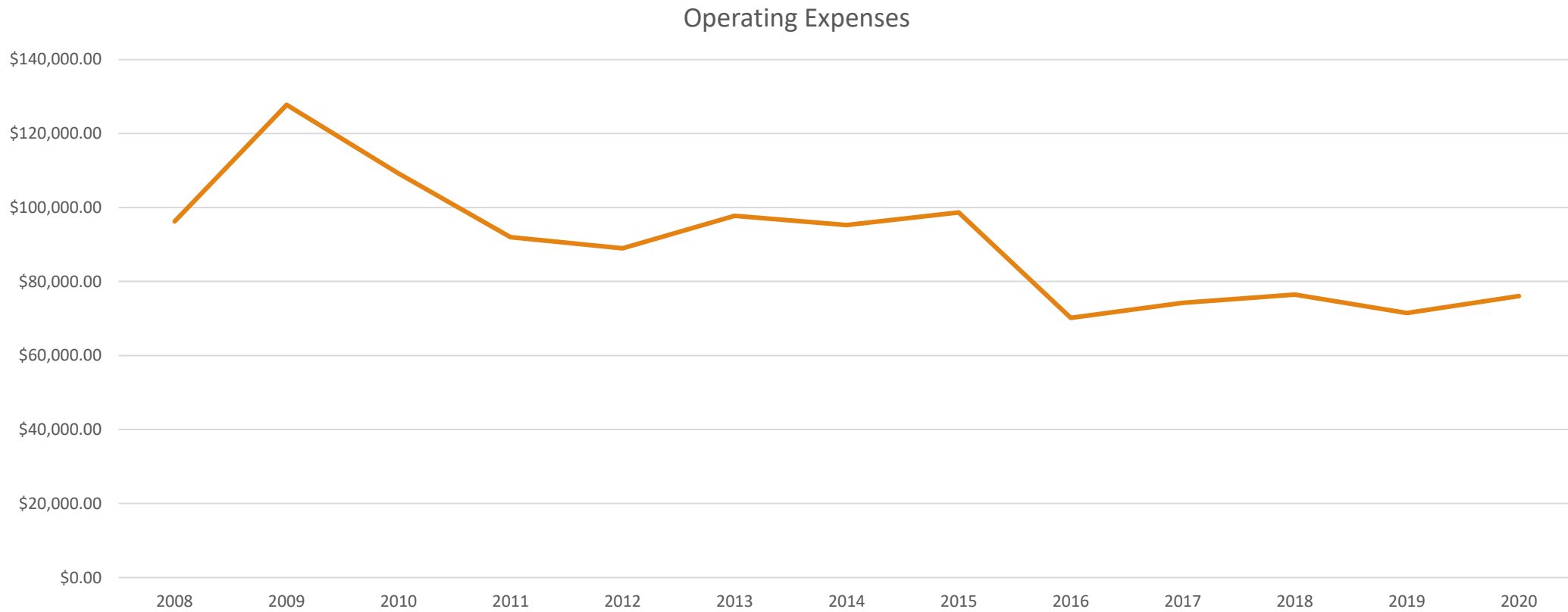
2019 Operating Actual: \$75,465

Additional Monies Result of High Number of Vehicle Repairs and Increase in Service Contract for Live Scan

2020 Operating Request = \$76,050



12 Years of Operating Expenses



Outreach and Printing \$1500

Literature for Community Events

LEAD program items such as t-shirts and materials

School Programs

Majority of LEAD Program Materials Have Been Reimbursed by Utilizing the Municipal Alliance Monies



Vehicle Maintenance and Repairs - \$17,000

Currently 5 Units Utilized for Patrol and 1 Utilized for Special Traffic Details and Weather Incidents

Been down 1 Patrol Vehicle since last winter when engine became inoperable(135K miles)

Being Down 1 Vehicle Put an Additional 18-20% Increase on Remaining Fleets Mileage/Hours Annually

Average Month of Patrol Results in approx. 10K in patrol miles

We average 5-7 Years Life for a Patrol Vehicle

We Were Unable to Secure Extended Warranty Plans for any of the Vehicles beyond 125K. This has changed for 2020 for all New Vehicles.



Patrol Fleet Status

Current Patrol Car Status:

2017 Ford Explorer Odometer Miles= 49,707 Engine Hours: 8,187 Hours

2015 Ford Taurus Odometer Miles= 117,724 Engine Hours: 11,450 Hours

2016 Ford Explorer Odometer Miles= 105,900 Engine Hours: 14,461 Hours

2013 Ford Taurus Odometer Miles= 132,575 OUT OF SERVICE WITH BLOWN ENGINE

2016 Ford Explorer Odometer Miles= 110,320 Engine Hours: 14,166 Hours

2012 Ford Expedition Odometer Miles= 117,091 Engine Hours: Older Model and Cannot See Hours

2019 Ford F250 Odometer Miles= 7,945 Engine Hours 1,866 Hours

Professional Services \$1500

Psychological Evaluation

Specialty Services(Safe Repairs, Locksmiths, etc)

Mandatory Drug Testing



Contracts \$12,500

Thompson Reuters CLEAR Intelligence Software: \$3000

Contract for LIVESCAN Machine(fingerprinting machine): \$2758.18

Contract for BEAST Evidence Management System: \$800

Service Contract for MVR System: \$2755

Copier Contract: \$2700



Uniforms & Related Equipment \$10,000

Uniform Allowance Stipend for each officer = **\$8430 Total**

Initial Uniform Issue for academy & new hires = **Approx. \$1400**

Uniform replacement & cleaning when damaged or tainted in the line of duty



Office & Computer Supplies \$3500

Office Supply Replacement(paper, pads, pens, pencils, etc)

Computer related expenses not covered under Computer IT Line

Miscellaneous Office Supply Items(Replacement staplers, white boards, etc)

Printer/Copier Paper

Printer supplies



Conferences & Education \$6500

Training Classes

Range Fees and Usage

Training Conferences

This is offset by donated funds and forfeiture monies



Dues and Memberships \$1200

Membership Fees and Dues to Various organizations such as IACP, NJ Traffic Officers Association, State and County Chiefs, New Jersey Drug Recognition Expert Association etc

Membership allows participation and attendance at meetings of each organization where relevant and pertinent issues and information including state mandates, new directives and legislation and legal issues

Membership allows discounted registration and class fees for many of the hosted classes



Tools and Equipment \$14,000

Ammo & Range Supplies

- Approx \$5000 a Year

First Aid/Medical Supplies including AED Pads, parts and Oxygen = \$6400 in 2019

Radio Repairs & Batteries

- Radios are excess of 15 years old and repairs are becoming increasingly expensive as they no longer make models and often have to be sent back to factory and some may require replacing soon(approx. \$2800 a piece)

Standard Equipment Replacement & Repairs

Offset by Donated and DDEF Funds



Miscellaneous \$1300

Reimbursement for daily travel mileage to and from the Chester Court

Reimbursements for miscellaneous small expenses



E-Ticket Supplies \$3700

E-Ticket is the summons issuing system utilized for issuing traffic summonses in each patrol car and headquarters

E-Ticket Fee's & Services

E-Ticket Paper and Equipment



MDT- Verizon Air Cards/Hotspots \$3700

Yearly Cost for Air Cards/Hotspots in all patrol vehicles to utilize their MDT's(Laptops), Record Management System for Reports, Computer Aided Dispatch and E-Ticket Software while on Patrol



Donated Funds

Money is Received Annually from Donors and Foundations to Purchase Certain Items

2019 Received \$37,000 in Donated Funds from Local Donors and Foundations

- Donors Make it Clear Monies Are Not to be Used to Offset Standard Operating or Capital Budgets or Expenses

2019 Following Purchases Were Made With Donated Monies:

- Replacement of 18 Year Old Patrol Jackets and High Visibility All Season Traffic Jackets for All Officers
- Purchase of 2 New Radar Signs Utilized to Collect Traffic Data and Slow Traffic in Problem Areas
- Purchase of a New Document Management System Power DMS (one of the last agencies in the county to do so)
- Various Trainings Above and Beyond Standard Trainings
- Implemented a Baseball Training Card Program for the Schools

Mendham Township Police 2020 Capital Request

Remaining Balance from 2019 Capital Request = \$11,067.05

2020 Capital Allocation per Long Term Capital Plan= \$50,000

Total = \$61,067.05

2020 Lease Payments Due = \$ 17,787.85

2020 Remainder = \$43,279.20

2020 Request for a 2021 Ford Interceptor at State Bid/CO-OP Pricing & Build = \$41,000

Balance Remaining: \$2,279.20

