

# Mendham Township Police Budget Presentation January 2023



## MTPD Operating Budget

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Divided over 12 Classified Lines

2022 Operating Request = \$83,350

2022 Operating Actual = \$82,320\*\*

2023 Operating Request= \$85,050

*\*\*As of January 20th*



# 14 Years of Operating Expenses



## Outreach and Printing \$1500

Crime Prevention Literature we hand out regularly

LEAD program items such as t-shirts and materials

Items for distribution at community events such as Cops, Kids and Cones, Mendham Night Out, etc



## Vehicle Maintenance and Repairs - \$22,000(+2000)

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 in 2020 for all New Vehicles.



## Professional Services \$750

Matron Call Outs

Specialty Services(Safe Repairs, Locksmiths, etc)

Mandatory Drug Testing



## Contracts \$13,500 (-\$3000)

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Thompson Reuters CLEAR Intelligence Software: \$3300

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

Contract for BEAST Evidence Management System: \$800

Annual Contract for PowerDMS: \$4100

Copier Contract: \$2700



## Uniforms & Related Equipment \$12,000

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Uniform Allowance Stipend for each officer = \$8430 Total For Department

Initial Uniform Issue for new hires = **Approx. \$3000**

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



## Office & Computer Supplies \$3500(+\$500)

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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 \$7000(+\$500)

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Training Classes

Instructor Certifications and Updates

Refresher Classes

Range Fees and Usage

Training Conferences

*This is offset by donated funds and forfeiture monies*



## Dues and Memberships \$1500 (+\$700)

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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 \$13,000 (+\$1000)

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### **Ammo & Range Supplies**

- Approx. \$5000 a Year

**First Aid/Medical Supplies including AED Pads, parts and Oxygen**

**Radio Repairs & Batteries**

**Standard Equipment Replacement & Repairs**



## Miscellaneous \$1500 (+\$200)

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Reimbursement for daily travel mileage to and from the Chester Court

Reimbursements for miscellaneous small expenses



## E-Ticket Supplies \$2000 (-\$1500)

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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 \$7000 (+\$600)

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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

Rates have increased by 98% since 2018



## Mendham Township Police 2023 Capital Request

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**Overall Capital Request: \$55,000**

Replacement of Ford Inceptor Patrol Vehicle & Build: \$55,000

Vehicle Cost = \$43,000

Equipment and Build including Decals= \$12,000





## Patrol Fleet Overview

**6 Front Line Patrol Vehicles** - Shifts are assigned 3 Officers with a 2 Officer Minimum

90 Miles of Roadways in the township with officers averaging 50 miles a shift= Approx. 7500 Miles a month across the fleet

Fleet Replacement on a 5-6 year replacement schedule depending on vehicle condition and mileage. This is up from a previous 3-4 year replacement schedule.

1 Special Service unit that is utilized for inclement weather, traffic details and other special events (this units usable life span is 10-12 years)

1 Retired Patrol Vehicle that is used strictly for Traffic Details to keep engine idling hours off of the other patrol cars-this car is only equipped with a radio and small portable light bar



## Patrol Fleet Status

Current Patrol Car Status as of Jan 18th:

Car 4 2017 Ford Explorer Odometer Miles= 105,821 Engine Hours: 18,041 Hours (360,820 Engine Miles)

Car 5 2021 Ford Explorer Odometer Miles = 46,744 Engine Hours: 7,511 (150,220 Engine Miles)

Car 6 2016 Ford Explorer Odometer Miles= 158,473 Engine Hours: 22,283 Hours (445,660 Engine Miles)

Car 7 2020 Ford Explorer Odometer Miles= 66,754 Engine Hours: 8,459 Hours(169,180 Engine Miles)

Car 8 2017 Ford Explorer Odometer Miles= 169,282 Engine Hours: 21,806(436,120 Engine Miles)

Car 9 2020 Ford Explorer Odometer Miles= 74,774 Engine Hours: 10,834 Hours (210,680 Engine Miles)

**2019 Ford F250 Odometer Miles= 23,423 Engine Hours 6,047 Hours(only used in inclement weather and for special details or traffic control) (120,940 Engine Hours)**

*Ford Standard Formula for assessing where an engine is in its life is to take the Engine Hours and multiple 20 Miles for every Engine Hour*

*Approx. 60% of the time at least one patrol vehicle is down for maintenance*



Thank You  
Questions?

