

VERONA

Township of Verona, New Jersey



TOWNSHIP OF VERONA

2026 BUDGET

DRAFT 2/11/2026

TOWNSHIP OF VERONA 2026 DRAFT BUDGET

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ESTIMATED MUNICIPAL TAXES 2026

	<u>Actual 2025</u>	<u>Proposed 2026</u>	<u>Change</u>
Municipal Tax Levy	\$18,288,642	\$19,327,673	5.68%
Municipal Tax Rate	0.761	0.503	-33.87%
Average Property Valuation	\$435,752	\$704,600	\$268,848
Municipal Tax on Avg Property	\$3,315	\$3,544	\$230
Assessed Valuation	\$2,404,312,800	\$3,842,114,700	59.80%

2026 ESTIMATED TAX LEVY

	<u>2025 ACTUAL</u>	<u>2026 PROPOSED</u>
Municipal (Proposed)	28,802,039	31,525,500
Open Space Tax (Proposed)	720,922	1,152,634
*School (est.)	43,776,264	44,651,789
*County (est.)	<u>12,133,485</u>	<u>12,376,155</u>
	86,334,720	90,704,583
Less Revenue	<u>(9,903,422)</u>	<u>(10,959,930)</u>
Cash Required	76,431,298	79,744,653
Reserve for Uncollected Taxes	<u>1,500,000</u>	<u>1,500,000</u>
Total Appropriation	<u><u>77,931,298</u></u>	<u><u>81,244,653</u></u>
<u>MUNICIPAL</u>		
Proposed Budget	28,802,039	31,525,500
Less Revenue	<u>(9,903,422)</u>	<u>(10,959,930)</u>
Amount to be raised by Taxation	<u><u>18,898,617</u></u>	<u><u>20,565,570</u></u>

2026 Budget

Revenue

**VERONA TOWNSHIP
2026 REVENUE SUMMARY**

<u>REVENUES</u>	<u>2025</u>	<u>2026</u>
Misc. Revenue Anticipated	\$5,428,422	\$6,484,930
Delinquent Taxes	\$475,000	\$475,000
Fund Balance	\$4,000,000	\$4,000,000
TOTAL	\$9,903,422	\$10,959,930

	MISCELLANEOUS REVENUE ANTICIPATED		
	2025	2025	2026
<u>LOCAL REVENUE</u>	<u>BUDGET</u>	<u>REALIZED</u>	<u>BUDGET</u>
LICENSES:			
Alcoholic Beverages	15,000	19,217	15,000
Other	15,000	24,709	15,000
FEES & PERMITS	125,000	191,368	125,000
MUNICIPAL COURT	125,000	173,268	125,000
INTEREST ON COSTS AND TAXES	125,000	130,035	125,000
PARKING METERS	50,000	79,622	50,000
INTERLOCAL - ROSELAND CC	152,038	114,029	156,599
RECREATION FEES	350,000	440,260	375,000
VERONA SENIOR CITIZENS ASSOC PILOT	215,000	249,390	215,000
HILLTOP PILOT TAX ABATEMENT 1	450,000	464,722	450,000
HILLTOP PILOT TAX ABATEMENT 2	500,000	512,347	500,000
CHILDREN'S INSTITUTE	17,624	18,505	18,505
VERONA PLACE	45,000	54,026	45,000
ANNIN LOFTS	330,000	388,561	360,000
UNIFORM CONSTRUCTION CODE FEES	300,000	319,620	300,000
COMCAST CABLEVISION	68,738	68,739	68,738
VERIZON FIOS	146,531	146,531	146,531
UNIFORM FIRE SAFETY ACT	20,000	25,720	20,000
COMMUNITY CENTER RENTAL	35,000	56,000	35,000
CELL TOWER LEASE	140,000	174,087	140,000
LEAF BAG SALES	0	96	0
INTEREST ON DEPOSITS	400,000	738,575	400,000

	MISCELLANEOUS REVENUE ANTICIPATED		
	2025	2025	2026
<u>OTHER FUNDS SURPLUS</u>	<u>BUDGET</u>	<u>REALIZED</u>	<u>BUDGET</u>
CAPITAL SURPLUS	100,000	100,000	100,000
<u>GRANTS:</u>			
CLEAN COMMUNITIES	34,679	34,679	0
MUNICIPAL ALLIANCE	22,625	22,625	22,625
DRIVE SOBER OR GET PULLED OVER	7,000	7,000	0
PEDESTRIAN SAFETY GRANT	10,000	10,000	0
BODY ARMOR			3,482
INCLUSIVE HEALTH COMMUNITY	250,000	250,000	0
GREEN COMMUNITIES	19,000	19,000	0
STAFFING & COMMUNITY ENGAGEMENT	10,000	10,000	0
AGE INCLUSION GRANT	70,000	70,000	0
NATIONAL OPIOID	10,195	10,195	0
RECYCLING TONNAGE	20,346	20,346	0
AGRICULTURE GRANT	20,000	20,000	0
SUSTAINABLE NJ GRANT	5,000	5,000	0
DISTRACTED DRIVING GRANT	7,000	7,000	0
BLOOMFIELD AVENUE STREETScape			1,500,000
HIGHWAY SAFETY GRANT	14,000	14,000	0
<u>STATE REVENUE:</u>			
* STATE AID ENERGY RECEIPTS TAX	1,173,450	1,173,450	1,173,450
TOTAL:	5,428,422	6,512,538	6,484,930.00

2026 Budget

Expenses

2026 BUDGET	BUDGET SUMMARY		
ITEM OF EXPENSE	2025 BUDGET	2025 EXPENDED	2026 PROPOSED
1. ADMINISTRATIVE/EXECUTIVE			
Salary and Wages			
A. Mayor & Council	13,500	13,238	13,500
B. Clerk	151,000	144,823	165,000
C. Clerk - Other Expenses	139,000	66,155	154,080
C. Manager/Administration	275,200	268,229	294,000
Other Expenses	137,700	110,868	141,700
2. ADMIN & ECONOMIC DEVELOPMENT	50,500	43,795	50,500
3. ASSESSMENT OF TAXES			
Salary and Wages	162,487	155,771	145,000
Other Expenses	51,150	13,677	53,100
4. FINANCE AND REVENUE COLLECTION			
Salary and Wages	309,500	308,151	329,000
Other Expenses	59,100	54,884	67,500
5. TAX SALES COSTS + LIQUIDATION	2,250	295	2,250
6. FINANCIAL ADMINISTRATION	65,000	62,125	65,000
7. LEGAL/PROFESSIONAL SERVICES			
Other Expenses	267,500	267,500	252,500
8. COURT			
Other Expenses	195,000	193,189	210,000
9. BUILDINGS AND GROUNDS			
Salary and Wages	405,000	400,126	445,000
Other Expenses	228,250	228,146	228,250

2026 BUDGET	BUDGET SUMMARY		
	2025 <u>BUDGET</u>	2025 <u>EXPENDED</u>	2026 <u>PROPOSED</u>
ITEM OF EXPENSE			
10. PLANNING BOARD			
Salary and Wages	47,000	40,494	39,500
Other Expenses	21,400	15,252	27,250
11. BOARD OF ADJUSTMENT			
Salaries and Wages	125,000	119,953	129,000
Other Expenses	22,750	15,854	22,850
12. RENT BOARD			
Salary and Wages	5,000	4,998	5,000
Other Expenses	13,150	9,710	13,150
13. ENGINEER			
Other Expenses	22,000	20,691	27,000
14. SHADE TREE			
Other Expenses	135,000	127,409	135,000
15. EMPLOYEE MEDICAL BENEFITS	<i>2,860,000</i>	<i>2,746,792</i>	<i>3,180,000</i>
16. HEALTH WAIVERS	<i>75,000</i>	<i>74,074</i>	<i>85,000</i>
17. GENERAL INSURANCE	<i>540,000</i>	<i>539,301</i>	<i>556,000</i>
18. FIRE DEPARTMENT			
Other Expenses	157,000	156,992	157,000
19. IT			
Salary and Wages	153,000	134,679	170,500
Other Expenses	170,500	162,511	192,500
20. FIRE PREVENTION			
Salary and Wages	90,000	80,143	100,000
Other Expenses	8,000	7,325	8,000

ITEM OF EXPENSE	2025 <u>BUDGET</u>	2025 <u>EXPENDED</u>	2026 <u>PROPOSED</u>
28. VEHICLE MAINTENANCE			
Other Expenses	170,000	168,175	152,500
29. RECREATION			
Salary and Wages	765,000	742,054	855,000
Other Expenses	189,800	188,040	217,000
Field Maintenance	65,000	64,742	72,000
30. CIVIC AFFAIRS			
Other Expenses	70,000	63,519	78,550
31. SENIOR CITIZENS			
Salary and Wages	27,500	24,923	32,000
Other Expenses	13,000	12,593	15,000
32. UNCLASSIFIED			
<i>Electricity & Natural Gas</i>	<i>510,000</i>	<i>490,736</i>	<i>500,000</i>
<i>Telephone & Internet</i>	<i>106,000</i>	<i>105,074</i>	<i>110,000</i>
<i>Contingency</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Gasoline</i>	<i>165,000</i>	<i>137,914</i>	<i>155,000</i>
33. STATUTORY EXPENSES			
<i>Public Employee Retirement Fund</i>	<i>500,000</i>	<i>484,266</i>	<i>518,509</i>
<i>Police/Fire Retirement Fund</i>	<i>1,512,296</i>	<i>1,495,354</i>	<i>1,627,900</i>
<i>Outside Caps Health Insurance</i>	<i>0.00</i>	<i>0.00</i>	<i>0</i>

2026 BUDGET	BUDGET SUMMARY		
	2025 <u>BUDGET</u>	2025 <u>EXPENDED</u>	2026 <u>PROPOSED</u>
ITEM OF EXPENSE			
<i>Social Security System</i>	425,000	420,456	440,000
<i>Fire Department Pension/LOSAP</i>	20,000	20,000	20,000
<i>DCRP</i>	30,000	25,244	35,000
34. UNCLASSIFIED			
<i>Salary/Wage Adjustment</i>	0	0	5,000
<i>Comp Absence Liability</i>	75,000	75,000	75,000
<i>Reserve for Tax Appeal</i>	75,000	75,000	75,000
35. RECYCLING			
Salaries and Wages	15,600	12,642	14,000
Other Expenses	523,000	479,113	525,000
<u>OTHER OPERATIONS OUTSIDE CAPS</u>			
36. LIBRARY			
Salary and Wages	578,500	543,965	624,500
Other Expenses	561,516	554,261	613,397
37. GARBAGE & TRASH REMOVAL	1,011,375	865,000	1,071,375
38. GARBAGE TIPPING	648,250	582,610	648,250
39. RECYCLING/GARBAGE \$3 TAX	12,764	0	12,764
40. COMMERCIAL REVITALIZATION	0	0	0
41. CAPITAL IMPROVEMENTS FUND	350,000	350,000	350,000

2026 BUDGET	BUDGET SUMMARY		
	2025 BUDGET	2025 EXPENDED	2026 PROPOSED
ITEM OF EXPENSE			
42. MUNICIPAL DEBT SERVICE			
<i>Payment of Bond Principal</i>	1,725,000	1,725,000	1,875,000
<i>Green Acres Loan</i>	122,190	122,190	122,190
<i>Legal Installments</i>	100,000	85,801	1,000
<i>Interest on Bonds</i>	433,000	432,140	381,000
<i>Interest on Notes</i>	750,000	748,686	800,000
<i>Interest on Special Emergency</i>	0		0
43. DEFERRED CHRG OUTSIDE CAPS			
<i>Emergency Authorization - COVID</i>	71,390	71,390	71,390
44. GRANTS			
Grant Match	12,225	4,785	12,225
Sustainable Grant	5,000	5,000	
Distracted Driving	7,000	7,000	
Human Service Inclusive Grant	250,000	250,000	
Highway Safety Grant	14,000	14,000	
Age Inclusion Grant	70,000	70,000	
National Opioid	10,196	10,196	
Department of Agriculture Grant	20,000	20,000	
Pedestrian Safety	10,000	10,000	
Staffing & Community Engagement Grant	10,000	10,000	
Recycling Tonnage Grant	20,346	20,346	
Clean Communities	34,679	34,679	
VMAC	22,625	22,625	22,625
Drive Sober or Get Pulled Over	7,000	7,000	
Bloomfield Avenue Streetscape			1,500,000
Body Armor			3,482
Green Communities	19,000	19,000	
45. INTERLOCAL			
Roseland - Construction Code	152,038	95,194	156,599
SUBTOTAL =====>	27,823,827	26,791,498	30,025,500
RESERVED FOR UNCOLLECTED TAXES	1,500,000	1,500,000	1,500,000
GRAND TOTAL =====>	29,323,827	28,291,498	31,525,500

2026 Budget

Department Expense Detail

2026 BUDGET		ADMINISTRATION & EXECUTIVE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	263,200	261,929	287,000
2.	Part-Time	10,000	4,465	5,000
3.	Overtime	2,000	1,835	2,000
SALARIES AND WAGES TOTAL ==>		275,200	268,229	294,000
OTHER EXPENSES				
1.	Office Supplies	7,500	5,174	6,500
2.	Dues & Subscriptions	3,500	3,205	3,500
3.	Books & Publications	500	0	500
4.	Conference & Meeting Expenses	13,500	12,865	13,500
5.	Maintenance of Office Equip.	2,000	3,985	2,000
6.	Grant Writing Specialist	40,000	37,099	40,000
7.	Pre-employment Physicals/ Background Checks	15,000	10,239	12,000
8.	Education/Training	2,500	411	2,500
9.	Vacant Property Expense	2,500	0	1,500
10.	Public Information - VTV	25,000	21,900	25,000
11.	Public Information - Website Hosting/Maintenance	21,500	10,445	21,500
12.	Public Information - Survey Platform	3,000	3,000	3,000
13.	Public Information - Updated Technology	1,200	2,544	1,200
14.	Fire/Rescue Pool Membership Transfer	0	0	9,000
Other Expense Total ==>		137,700	110,868	141,700
DEPARTMENT TOTAL ==>		412,900	379,097	435,700

2026 BUDGET		ADMINISTRATION & ECONOMIC DEVELOPMENT		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSES				
1.	Community Revitalization	30,000	35,695	30,000
2.	Sustainable Initiative	7,500	1,500	7,500
3.	Contracts and Services	12,500	6,600	12,500
4.	Miscellaneous Expenses	500	0	500
Other Expense Total ==>		50,500	43,795	50,500

2026 BUDGET		MAYOR AND COUNCIL		
		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
ITEM OF EXPENSE				
SALARIES AND WAGES				
1.	Regular	13,500	13,238	13,500
SALARIES AND WAGES TOTAL ==>		13,500	13,238	13,500

2026 BUDGET		CLERK		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	145,000	143,148	162,000
2.	Part-Time	3,000	93	0
3.	Overtime	2,500	1,399	2,500
4.	Meetings/Council	500	183	500
SALARIES AND WAGES TOTAL ==>		151,000	144,823	165,000
1	Office Supplies	5,000	7,345	7,000
2	Records Storage	2,000	3,892	4,500
3	Codification	30,000	6,048	27,580
4	Elections- Primary/General	25,000	16,178	25,000
5	Local Elections	35,000	0	35,000
6	Legal Advertisement	14,000	7,828	10,000
7	Education/Training	6,000	4,864	5,000
8	Software	22,000	20,000	40,000
Other Expense Total ==>		139,000	66,155	154,080
DEPARTMENT TOTAL ==>		290,000	210,978	319,080

2026 BUDGET		FINANCE AND REVENUE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	307,000	301,603	315,000
2.	Part-Time	1,000	0	6,500
3.	Overtime	1,500	6,549	7,500
SALARIES AND WAGES TOTAL ==>		309,500	308,151	329,000
OTHER EXPENSE				
1.	Office Supplies	10,000	12,009	10,000
2.	Dues & Subscriptions	350	200	350
3.	Meeting & Expenses	750	145	750
4.	New Equipment	0	0	0
5.	Training & Education	1,500	1,430	1,500
6.	Computer Support/Professional Services	24,000	21,337	32,400
7.	Shredding	500	0	500
8.	Postage	22,000	19,763	22,000
Other Expense Total ==>		59,100	54,884	67,500
DEPARTMENT TOTAL ==>		368,600	363,035	396,500
1	TAX SALE COSTS	750	295	750
2	LIQUID. & FORECLOSED PROPERTY	1,500	0	1,500
1.	Financial Administration - Audit	62,000	62,000	62,000
2.	Fixed Assets/Special Engagements	3,000	125	3,000

2026 BUDGET		ASSESSMENT OF TAXES		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	156,000	149,618	145,000
2.	Overtime	0		0
3.	Longevity	6,487	6,153	0
SALARIES & WAGES TOTAL ==>		162,487	155,771	145,000
OTHER EXPENSE				
1.	Office Supplies	1,000	0	1,000
2.	Meetings, Dues & Subscriptions	950	525	1,000
3.	Maintenance of Equipment	0		3,800
4.	Meetings & Mileage	200	512	500
5.	Annual Assessment Notification Mailing	4,000	3,990	4,000
6.	Appraisal	45,000	8,650	42,800
Other Expense Total ==>		51,150	13,677	53,100
DEPARTMENT TOTAL ==>		213,637	169,448	198,100

2026 BUDGET		LEGAL SERVICES		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSE				
1.	Professional Association Dues	0	0	0
2.	Advertising & Reprints	500	0	500
3.	Other Professional Serv.	140,000	171,271	125,000
4.	Legal	126,000	96,229	126,000
5.	Books & Publications	1,000	0	1,000
6.	Appraisal	0	0	0
7.	Law Suits	0		0
Other Expense Total ===>		267,500	267,500	252,500
DEPARTMENT TOTAL ===>		267,500	267,500	252,500

2026 BUDGET		ENGINEER		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
<u>OTHER EXPENSE</u>				
1.	Professional Services	20,000	20,000	20,000.00
2.	CAD/MAPS	2,000	691	2,000.00
3.	Maintenance of Equipment	0	0	5,000.00
	Other Expense Total ==>	22,000	20,691	27,000
	DEPARTMENT TOTAL ==>	22,000	20,691	27,000

2026 BUDGET		PLANNING BOARD		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	38,000	32,587	32,000
2.	Secretary Overtime	9,000	7,907	7,500
OTHER EXPENSE		47,000	40,494	39,500
1.	Legal Advertisement	500	388	500
2.	Books & Publications	750	198	750
3.	Office Supplies	750	15	1,250
4.	Education & Training	4,000	1,164	3,000
5.	Professional Association Dues	400	188	400
6.	Board Attorney Fees	15,000	13,300	15,000
7.	Court Reporter	0	0	1,000
8.	Other Professionals	0	0	4,750
9.	Foveonics			600
Other Expense Total ==>		21,400	15,252	27,250
DEPARTMENT TOTAL ==>		59,400	47,839	59,250

2026 BUDGET		ZONING BOARD OF ADJUSTMENT		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
<u>SALARIES AND WAGES</u>				
1.	Zoning - Officer	80,000	76,969	82,000
2.	Zoning - Secretary	35,000.00	32,587	32,000
3.	Zoning - Overtime	10,000.00	10,397	15,000
SALARIES AND WAGES TOTAL ==>		125,000	119,953	129,000
<u>OTHER EXPENSE</u>				
1.	Legal Advertising	500	188	500
2.	Books & Publications	750	367	750
3.	Office Supplies	1,000	841	1,500
4.	Education. Training, Prof. Assoc. Dues	3,500	1,906	2,500
5.	Board Attorney Fees	15,000	12,552	15,000
6.	Court Reporter	2,000	0	2,000
7.	Foveonics	0	0	600
Other Expense Total ===>		22,750	15,854	22,850
DEPARTMENT TOTAL ===>		147,750	135,807	151,850

2026 BUDGET		CONSTRUCTION CODE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular/Biweekly	355,000	324,617	370,000
2.	Overtime/Part-Time	3,000	2,369	3,000
3.	Plumbing Sub-Code	31,500	31,200	35,000
4.	Electrical Sub-Code	31,500	31,200	31,500
5.	Fire Sub-Code	15,000	12,650	15,000
6.	Part-Time Additional	8,000	8,581	8,000
SALARIES AND WAGES TOTAL ==>		444,000	410,617	462,500
OTHER EXPENSE				
1.	Office Supplies	4,800	3,068	4,750
2.	Dues & Subscriptions	275	275	275
3.	Books & Publications	500	115	500
4.	Meeting Expenses/ Education/ Training	1,000	1,125	1,250
5.	New Equipment / File Management	5,000	0	5,000
6.	Clothing	400	400	400
7.	State License Fees	500		500
Other Expense Total =====>		12,475	4,983	12,675

2026 BUDGET		RENT LEVELING BOARD		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	4,000	4,040	5,000
2.	Part-Time/OT	1,000	958	0
SALARIES AND WAGES TOTAL ==>		5,000	4,998	5,000
OTHER EXPENSE				
1.	Professional Services	12,000	9,500	12,000
2.	Office Supplies	100	200	100
3.	Legal Advertising	50	10	50
4.	Profesional Association Dues	1,000	0	1000
Other Expense Total ==>		13,150.00	9,710	13,150
DEPARTMENT TOTAL ==>		18,150	14,708	18,150

2026 BUDGET		IT		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular / Biweekly	123,000	101,414	135,000
2.	Part-Time	30,000	32,781	35,000
3.	Overtime	0	484	500
SALARIES AND WAGES TOTAL====>		153,000	134,679	170,500
OTHER EXPENSE				
1.	Comcast	20,000	21,733	20,000
2.	Service & Maintenance Agreements	95,000	86,500	95,000
3.	Misc/Supplies/Batteries	15,000	12,009	15,000
4.	Travel/Education	500	0	500
5.	Professional Services/Consultants	7,500	2,279	29,500
6.	Copier Lease	22,500	25,170	22,500
7.	Copier Supplies	10,000	12,736	10,000
8.	VTV equipment	0	2,084	0
Other Expense Total ====>		170,500	162,511	192,500
DEPARTMENT TOTAL====>		323,500	297,190	363,000

2026 BUDGET		MUNICIPAL COURT		
ITEM OF EXPENSE		<u>2025 BUDGET</u>	<u>2025 EXPENDED</u>	<u>2026 PROPOSED</u>
OTHER EXPENSE				
1.	North Caldwell Fees	195,000	193,189	210,000
Other Expense Total ==>		195,000	193,189	210,000
DEPARTMENT TOTAL ==>		195,000	193,189	210,000

2026 BUDGET		POLICE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	4,786,000	4,665,056	4,740,000
2.	Regular Clerical	120,000	106,248	130,000
3.	Overtime	275,000	357,473	290,000
4.	College Credits	36,000	33,175	36,000
5.	School Guards	212,000	239,512	220,000
6.	Shift Differential	42,000	26,507	30,000
7.	Meter Enforcement/ Dispatch/ Crossing	68,000	61,658	70,000
8.	OT/Reimbursement - Jobs 4 Blue	0	0	0
SALARIES AND WAGES TOTAL ==>		5,539,000	5,489,629	5,516,000

2026 BUDGET		POLICE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSES				
1.	Health Doc Fees	10,000	20,200	10,000
2.	Office Supplies and Services	6,000	10,816	15,114
3.	Patrol - New Equipment and Supplies	10,000	26,243	20,000
4.	Patrol - Car uplift and Equipment	2,000	1,222	1,000
5.	Patrol - Equipment Repairs and Service	5,000	12,943	15,000
6.	Uniforms	47,000	57,785	55,000
7.	Computer Equipment & Supplies	13,000	8,809	12,000
8.	First Aid	7,000	5,656	7,000
9.	Education and Training	25,000	35,926	40,000
10.	Public Safety Materials	3,000	2,653	3,000
11.	Radio Equipment and Maintenance	5,000	16,360	7,000
12.	Firearm Supplies	10,000	13,710	13,000
13.	Traffic and Signs	3,000	3,045	2,000
14.	Prisoner Meals	200	0	200
15.	Dues and Subscriptions	2,000	1,725	2,000
16.	Misc Expenses	5,000	8,110	6,000
17.	Operating and Communications Software	115,000	96,493	110,000
18.	Public Safety Subscriptions	35,000	37,092	40,000
19.	IT Services	25,000	17,871	25,000
20.	Accreditation	10,000	13,340	10,000
21.	Vehicle Leases	57,000	4,490	35,000
22.	Trailers	0	0	10,000
Other Expense Total ==>		395,200	394,490	438,314
DEPARTMENT TOTAL =>		5,934,200	5,884,119	5,954,314

2026 BUDGET		DISPATCHERS		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	270,000	261,516	276,000
2.	Part-Time	35,000	20,939	25,000
3.	Shift Differential	5,000	3,222	4,000
4.	Overtime	25,000	34,418	35,000
SALARIES AND WAGES TOTAL ==>		335,000	320,095	340,000

2026 BUDGET		FIRE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSE				
1.	Office Supplies	150	0	150
2.	Dues & Subscriptions	500	900	500
3.	Books & Publications	250	453	250
4.	Cleaning & Maintenance	2,100	3,134	2,100
5.	Uniforms & Badges	3,500	10,427	3,500
6.	Equipment Repairs-Vehicles	35,000	42,660	35,000
7.	Repairs & Supplies	5,000	4,553	5,000
8.	Exp. Allow. Clothes & Vehicle	67,000	67,000	67,000
9.	New Equipment - Service Gear	22,000	6,582	22,000
10.	Miscellaneous	500	335	500
11.	Equipment & Testing	16,000	14,837	16,000
12.	Education & Training	5,000	6,111	5,000
DEPARTMENT TOTAL ==>		157,000	156,992	157,000

2026 BUDGET		FIRE PREVENTION		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Fire Official/Verona			
2.	Part-Time	90,000	80,143	100,000
SALARIES AND WAGES TOTAL ==>		90,000	80,143	100,000
OTHER EXPENSE				
1.	Books and Publication	1,000	3,774	1,000
1.	Office Supplies	1,300	2,094	1,300
2.	Memberships & Dues	200	125	200
3.	Equipment	750		750
4.	Education/Tuition/Training Aid	1,000	530	1,000
5.	Uniforms	2,000	728	2,000
6.	Photo Supplies	250		250
7.	Fire & Other Safety Equipment	1,500	74	1,500
Other Expense Total ==>		8,000	7,325	8,000
DEPARTMENT TOTAL ==>		98,000	87,468	108,000

2026 BUDGET		STREET AND HIGHWAY		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular / Biweekly	1,030,000	1,009,031	1,110,000
2.	Part-Time	25,000	6,305	25,000
3.	Longevity	6,825	6,825	6,825
4.	Overtime	120,000	85,846	120,000
5.	Reserve for Storm Trust	25,000	101,073	75,000
6.	Seasonal Maintenance	30,000	27,727	30,000
SALARIES AND WAGES TOTAL ==>		1,236,825	1,236,807	1,366,825

2026 BUDGET		STREET AND HIGHWAY		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSE				
1.	Office Supplies	4,000	2,748	4,000
2.	Meeting Expenses, Dues & Subscriptions	2,000	2,075	3,000
3.	Books & Publications	500	0	500
4.	Equipment	23,000	19,701	22,000
5.	Snow Plowing/Equipment	65,000	106,527	100,000
6.	Uniforms	12,000	16,600	12,000
7.	Hardware, Equipment Maintenance & Supplies	85,000	94,396	90,000
8.	Highway Material	75,000	25,788	35,000
9.	Rental of Equipment	24,000	11,520	24,000
10.	St. Signs & Traffic Ma.	5,000	13,000	7,500
11.	Safety	12,000	9,025	12,000
12.	Flowers and Wreaths (moved from Civic Affairs)	30,000	35,501	37,500
13.	Equipment Repairs	0		0
	Other Expense Total ==>	337,500	336,881	347,500
	DEPARTMENT TOTAL ==>	1,574,325	1,573,687	1,714,325

2026 BUDGET		VEHICLE MAINTENANCE		
		2025	2025	2026
ITEM OF EXPENSE		<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
OTHER EXPENSES				
1.	Township Vehicle Expenses	170,000	168,175	152,500
2.	Police Expenses			
3.	DPW Expenses			
	BOE - reimbursed			
	DEPARTMENT TOTAL ==>	170,000	168,175	152,500

2026 BUDGET		SHADE TREE		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSE				
1.	Books & Publications	250	363	250
2.	Office Supplies	500	691	500
3.	Dues & Subscriptions	500	1,050	500
4.	Pruning, Raising, Removal & Repair	117,000	115,000	132,000
5.	Beautification	500	0	500
6.	New Trees	5,000	1,790	5,000
7.	Emergency Tree Removal	1,250	0	1,250
8.	Forester	10,000	8,515	10,000
DEPARTMENT TOTAL ==>		135,000	127,409	150,000

2026 BUDGET		RECYCLING		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Salaries & Wages- Full Time (moved to grants)	1,600	1,600	0
2.	Temporary & Seasonal	14,000	11,042	14,000
SALARIES AND WAGES TOTAL ==>		15,600	12,642	14,000
OTHER EXPENSES				
1.	Office Supplies	1,000	0	1,000
2.	Mixed Recycling/Newspaper	90,000	57,998	90,000
3.	Tires/White Goods/Concrete	2,000	4,675	4,000
4.	Leaf Disposal	30,000	28,000	30,000
5.	Waste Industries	400,000	388,440	400,000
Other Expense Total ==>		523,000	479,113	525,000
DEPARTMENT TOTAL ==>		538,600	491,754	539,000

2026 BUDGET		BUILDING AND GROUNDS		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular/Biweekly	370,000	364,272	415,000
2.	Part-Time	0		
3.	Overtime	35,000	35,854	30,000
SALARIES AND WAGES TOTAL ==>		405,000	400,126	445,000
OTHER EXPENSE				
1.	Conferences/Meetings/Education	2,500	1,621	2,500
2.	Operating, Maintenance, & Repairs	160,000	174,346	160,000
3.	Office Supplies, Expenses, Dues	500	50	500
4.	Uniforms	5,250	5,100	5,250
5.	Service Contracts	60,000	47,029	60,000
Other Expense Total ==>		228,250	228,146	228,250
DEPARTMENT TOTAL ==>		633,250	628,273	673,250

2026 BUDGET		HEALTH		
ITEM OF EXPENSE		<u>2025 BUDGET</u>	<u>2025 EXPENDED</u>	<u>2026 PROPOSED</u>
SALARIES AND WAGES				
1.	Drivers - Medical	28,000	21,541	28,000
SALARIES AND WAGES TOTAL ==>		28,000	21,541	28,000
2026 BUDGET		HEALTH		
ITEM OF EXPENSE		<u>2025 BUDGET</u>	<u>2025 EXPENDED</u>	<u>2026 PROPOSED</u>
1.	Office Supplies	800	1,940	800
2.	Books & Publications	200	0	200
3.	Maintenance & New Equip.	0		0
4.	State Fees	100	0	100
5.	New Equipment	500	623	700
6.	Weed & Rodent Control	5,000	3,463	8,000
7.	Computer Support	0	0	0
8.	Animal Control	40,500	42,716	43,000
9.	Bloomfield Health Contract	98,000	96,300	99,000
10.	Education/ Dues	500	550	1,500
Other Expense Total ===>		145,600	145,591	153,300
DEPARTMENT TOTAL ===>		173,600	167,132	181,300

2026 BUDGET		RECREATION		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular-Recreation	360,000	348,055	400,000
2.	Part-Time/Evening Hours	230,000	207,458	230,000
3.	Summer Programs	150,000	160,675	200,000
4.	Overtime	25,000	25,866	25,000
	SALARIES AND WAGES TOTAL ==>	765,000	742,054	855,000
OTHER EXPENSE				
1.	Office Supplies	6,000	4,783	6,000
2.	New Equipment	10,000	0	5,000
3.	Capturepoint/Online Registration	5,000	4,000	5,000
4.	Sporting Goods & Equip.	7,500	2,977	7,500
5.	Shows, Bands, & Concerts	20,000	15,200	20,000
6.	Background Checks	0	3,500	7,500
7.	Special Programs/Offset	89,300	90,702	90,000
8.	Game Officials	30,000	29,157	30,000
9.	Program Trips	17,000	24,423	28,000
10.	Conferences & Meetings	2,000	3,746	4,000
11.	Community Center Maintenance/Supplies	0	9,239	11,000
12.	Travel	3,000	313	3,000
	Other Expense Total====>	189,800	188,040	217,000
	DEPARTMENT TOTAL====>	954,800	930,094	1,072,000
	TOWN FIELDS	65,000	64,742	75,000

2026 BUDGET		SENIOR CITIZENS		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Part-Time	27,500	24,923	32,000
SALARIES AND WAGES TOTAL ==>		27,500	24,923	32,000
OTHER EXPENSE				
1.	Special Events	9,000	7,545	8,700
2.	Senior Citizens Pool Party	3,500	4,898	5,500
3.	Program Supplies	500	0	500
4.	Senior Bus care	0	150	300
Other Expense Total =====>		13,000	12,593	15,000
DEPARTMENT TOTAL =====>		40,500	37,516	47,000

2026 BUDGET		CIVIC AFFAIRS		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSES				
1.	Dues & Subscriptions	500	451	500
2.	Memorial Day	3,000	820	3,000
3.	Fourth of July	21,600	19,650	25,000
4.	Special Events	16,750	14,654	16,000
5.	Holidays	9,400	13,656	15,000
6.	Flags	2,000	2,323	2,300
7.	Fair In The Square	8,250	8,199	8,250
8.	Environmental Commission	1,500	516	1,500
9.	Landmark Preservation	7,000	3,250	7,000
10.	Education and Training	0		0
Other Expense Total ==>		70,000	63,519	78,550
DEPARTMENT TOTAL ==>		70,000	63,519	78,550

2026 BUDGET	INTERLOCAL		
	2025 BUDGET	2025 EXPENDED	2026 PROPOSED
ITEM OF EXPENSE			
<u>ROSELAND</u>			
Construction Code	100,000	78,202	101,599
Fire Sub-Code	18,000	16,867	20,000
Other Expenses & Outside Contracts	34,038	126	35,000
INTERLOCAL TOTAL ==>	152,038	95,194	156,599

2026 BUDGET		LIBRARY		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
SALARIES AND WAGES				
1.	Regular	432,000	428,769	442,000
2.	Part-Time	130,000	101,315	165,000
3.	Sundays	16,500	13,881	17,500
SALARIES AND WAGES TOTAL ==>		578,500	543,965	624,500
OTHER EXPENSES				
1.	Books	84,889	74,956	75,699
2.	Periodicals	6,000	5,322	5,500
3.	Audio/Visual	6,000	5,981	5,000
4.	Communications - Postage	200	0	100
5.	Supplies: Library + Office	7,000	6,221	6,500
6.	Supplies: Crafts	4,000	2,882	3,950
7.	Contractual Services: Cleaning	3,500	2,577	2,500
8.	Contractual Services: Building Maint + Equip	17,400	13,759	14,500
9.	Professional Development / Dues	1,460	1,420	2,050
10.	Technology and Support	12,000	13,232	12,000
11.	Digital Materials	37,590	42,481	50,000
12.	Gas & Electricity	31,000	33,750	34,000
13.	Other Contractual Items	7,900	12,607	10,000
14.	Pals Plus	34,527	34,527	35,648

2026 BUDGET		LIBRARY		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSE				
15.	Insurance	39,000	38,794	40,000
16.	Telephone	8,450	5,151	8,450
17.	Social Security	44,000	44,000	45,000
18.	Terminal Leave	1,600	1,600	1,500
19.	Employee Benefits	152,000	152,000	190,000
20.	PERS	63,000	63,000	65,000
21.	Marketing & Public Relations	0	0	6,000
Other Expense Total =====>		561,516	554,261	613,397
DEPARTMENT TOTAL =====>		1,140,016	1,098,226	1,237,897
MANDATED MINIMUM = 1,237,897				

Water & Sewer Utility
2026 Budget



BUDGET SUMMARY			
2026 BUDGET	WATER & SEWER UTILITY		
	<u>2025 BUDGET</u>	<u>2025 REALIZED</u>	<u>2026 PROPOSED</u>
<u>ANTICIPATED REVENUE</u>			
1. Fund Balance	375,000	375,000	375,000
2. Rents - Sewer/Water	7,550,000	8,683,679	7,875,000
3. Miscellaneous	150,000	378,574	150,000
4. Sewer/Water Capital Surplus	-		-
5. Additional Rents	-		-
DEPARTMENT TOTAL=====>	8,075,000	9,437,253	8,400,000
<u>APPROPRIATIONS</u>			
1. Salary and Wages - Water	1,013,614	991,330	1,040,093
- Sewer	898,157	888,255	1,038,157
2. Other Expenses	4,843,274	4,806,967	4,990,500
3. Debt Service	624,500	574,235	599,000
4. Social Security	150,955	150,955	161,000
5. Unemployment	15,000	15,000	15,000
6. Capital Improvement Fund	200,000	200,000	200,000
7. PERS	300,000	300,000	315,000
8. Reserve for Terminal Leave	30,000	30,000	30,000
9. Deferred Charges	-		-
DEPARTMENT TOTAL=====>	8,075,500	7,956,743	8,388,750

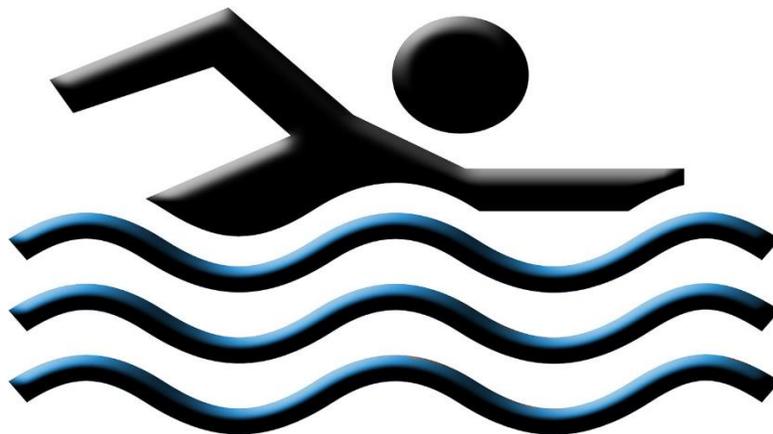
2026 BUDGET		WATER & SEWER UTILITY		
ITEM OF EXPENSE		<u>2025 BUDGET</u>	<u>2025 REALIZED</u>	<u>2026 PROPOSED</u>
SALARIES AND WAGES				
1.	Sewer Regular	770,000	766,870	900,000
2.	Sewer Overtime	90,000	92,429	100,000
3.	Sewer Longevity	8,157	8,157	8,157
4.	Sewer Adjustments	10,000	0	10,000
5.	Sewer On-Call Pager	20,000	20,800	20,000
6.	Water Regular	907,402	833,165	908,881
7.	Water Longevity	16,212	16,212	16,212
8.	Water Overtime S & W	80,000	141,954	105,000
9.	Water Salary Adjustment	10,000	0	10,000
SALARIES AND WAGES TOTAL ==>		1,911,771	1,879,586	2,078,250

2026 BUDGET		WATER & SEWER UTILITY		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
<u>OTHER EXPENSES</u>				
1.	Analysis-S	55,000	40,950	55,000
2.	Audit-S	16,000	16,000	16,000
3.	Chemicals-S	190,000	192,826	225,000
4.	Clothing & Uniforms-S	10,000	9,200	10,000
5.	Computer Software Support	20,000	20,707	25,000
6.	Due to State- NJDEP Permit	70,000	69,656	80,000
7.	Conferences, Meetings Education & Training	10,000	3,504	10,000
8.	Electric (and Gas)-W	426,000	433,515	426,000
9.	Employees Health Insurance	470,000	470,000	490,000
10.	General Insurance	340,000	340,000	365,000
11.	Well Costs	100,000	97,064	100,000
12.	Maintenance of Motor Vehicles-S	2,500	6,809	2,500
13.	Mater. & Supplies/Safety-S	75,000	88,489	100,000
14.	Micro Screens-S	10,000	10,000	10,000
15.	New Equipment-S	16,000	19,887	25,000
16.	Office Supplies-S	4,000	8,903	10,000
17.	Other Materials-W	137,500	121,091	137,500
18.	Other Prof. Consul-W	175,000	174,782	150,000
19.	Plant & Sewer Repairs-S	20,000	24,636	30,000
20.	Postage & Express Charges	20,000	21,520	20,000
21.	Professional Assoc Dues-W	1,000	880	1,000
22.	Pumping Station-W	20,000	0	20,000
23.	Pumps & Parts-W	40,000	11,728	40,000
24.	Purchase of Meters-W	100,000	93,145	50,000
25.	Rentals-W	5,000	10,450	5,000
26.	Repairs & Parts-S	135,000	110,113	135,000
27.	Safety-S	15,000	10,972	15,000
28.	Sewer Clogs and Line Issues	40,000	44,205	40,000
29.	Sewer Fees-S	15,000	14,300	15,000
30.	Sludge Removal-S	200,000	250,215	250,000
31.	U. V. Bulbs-S	7,500	0	7,500
32.	Water Main Breaks and Parts	45,000	79,324	75,000
33.	Water Loans-Admin Fee-W	2,774	0	0
34.	Water Purchase 413-W	2,050,000	2,012,099	2,050,000
	OPERATING EXPENSE TOTAL----->	4,843,274	4,806,967	4,990,500

2026 BUDGET	WATER & SEWER UTILITY		
	2025 BUDGET	2025 EXPENDED	2026 PROPOSED
ITEM OF EXPENSE			
<u>MISCELLANEOUS EXPENSES</u>			
Social Security	150,955	150,955	161,000
Unemployment Insurance	15,000	15,000	15,000
Capital Improvements	200,000	200,000	200,000
PERS	300,000	300,000	315,000
Reserve for Terminal Leave	30,000	30,000	30,000
<u>DEBT SERVICE</u>			
Bond Principal	335,000	335,000	345,000
Interest on Bonds	114,500	113,915	153,000
Interest on Notes	100,000	50,320	100,000
Legal Installments	75,000	75,000	1,000
NJEIT Loan - Interest	0		0
NJEIT Loan - Principal	0		0
MISC. EXPENSE TOTAL====>	1,320,455	1,270,190	1,320,000
TOTAL SEWER EXPENSES====>	1,320,455	1,270,190	1,320,000

Swimming Pool Utility

2026 Budget



BUDGET SUMMARY

2026 BUDGET	POOL UTILITY		
	2025 <u>BUDGET</u>	2025 <u>REALIZED</u>	2026 <u>PROPOSED</u>
<u>POOL ANTICIPATED REVENUE</u>			
Membership Fees	676,955	696,159	694,000
Misc. Rev. Anticipated	132,795	199,693	191,000
Fund Balance	200,000	200,000	145,000
American Rescue Plan - COVID			-
TOTAL ==>	1,009,750	1,095,852	1,030,000
<u>POOL APPROPRIATIONS</u>			
Salary & Wages	387,500	370,620	402,750
Other Expenses	622,250	588,510	627,250
TOTAL ==>	1,009,750	959,130	1,030,000

2026 BUDGET		POOL		
ITEM OF EXPENSE		<u>2025 BUDGET</u>	<u>2025 EXPENDED</u>	<u>2026 PROPOSED</u>
SALARIES AND WAGES				
1.	Managers	40,000	33,965	47,000
2.	Pre-Season	3,250	3,918	3,500
3.	Lifeguards	232,750	184,078	232,750
4.	Swim Lessons	5,000	5,800	5,000
5.	Office	60,000	67,407	60,000
6.	Maintenance	32,500	25,896	32,500
7.	Other Part-Time	4,000	6,285	4,000
8.	Recreation Programs	10,000	9,698	18,000
SALARIES AND WAGES TOTAL ==>		387,500	337,047	402,750

2026 BUDGET		POOL		
ITEM OF EXPENSE		2025 BUDGET	2025 EXPENDED	2026 PROPOSED
OTHER EXPENSE				
1.	Stationary, Office Supplies, & Printing	3,250	2,830	1,250
2.	Badges	1,000	1,038	1,000
3.	Electricity	45,000	50,626	55,000
4.	Credit Card Charges	500	0	0
5.	Parts, Repairs & Equipment	35,000	39,889	28,000
6.	Chemicals	50,000	31,867	50,000
7.	Clothing	12,000	11,155	10,000
8.	Landscaping	6,000	5,797	6,000
9.	Splash Parties & Bands	0	5,981	6,000

2026 BUDGET		POOL		
		2025	2025	2026
ITEM OF EXPENSE		<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
OTHER EXPENSE				
10.	Support of Swim Team	800	800	2,500
11.	Water Delivery	500	144	500
12.	Audit	1,500	1,500	1,500
13.	Computer Software and Support	23,800	23,374	25,000
14.	General Insurance & Legal	2,500	2,500	2,500
15.	State Licenses	2,000	560	2,000
16.	Cleaning Services	12,000	8,645	12,000
17.	Township of Verona Water/Sewer	50,000	39,603	50,000
18.	Rate Study	5,000.00	10,030	0.00
19.	Safety Equipment	0.00	0	3,000.00
20.	Background Checks	0.00	0	1,000.00
21.	Marketing	0.00	0	10,000.00
OTHER EXPENSE TOTAL ==>		250,850	236,337	267,250

2026 BUDGET		POOL		
		2025	2025	2026
ITEM OF EXPENSE		<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
CAPITAL AND STATUTORY				
1.	Capital Improvement Fund	25,000	25,000	35,000
2.	Payment of Bonds	145,000	145,000	139,000
3.	Interest on Bonds	11,000	10,095	6,000
4.	Interest on Notes	80,000	62,377	90,000
5.	Legal Installment	38,700	38,700	0
6.	Contrib. to Social Security	10,000	10,000	20,000
7.	General Insurance	1,000	1,000	10,000
8.	Deferred Charge - COVID	60,000	60,000	60,000
9.	Over Expenditure	700	700	0
CAPITAL AND STATUTORY =>		371,400	352,172	360,000
DEPARTMENT TOTAL =====>		1,005,050	959,130	1,029,750