

# VERONA

*Township of Verona, New Jersey*



## **TOWNSHIP OF VERONA**

### **2025 BUDGET**

**DRAFT 2/6/2025**

**TOWNSHIP OF VERONA  
2025 DRAFT BUDGET**

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## VERONA TOWNSHIP MUNICIPAL TAX HISTORY

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>
<b>Municipal Levy (Inc. Library)</b>	16,832,635	17,288,689	17,677,898	18,115,597	18,498,151	18,825,599	19,428,658
<b>% Change from Prior Year</b>	3.12%	2.71%	2.25%	2.48%	2.11%	1.77%	3.20%
<b>Municipal Tax Rate (Inc. Library)</b>	0.702	0.722	0.740	0.759	0.772	0.784	0.809
<b>% Change from Prior Year</b>	-13.03%	2.82%	2.43%	2.50%	1.68%	1.53%	3.09%
<b>Total Expenses (Excluding Grants)</b>	22,687,943	23,398,830	24,082,039	25,298,140	27,098,577	28,228,911	28,789,814
<b>% Change from Prior Year</b>	3.02%	3.13%	2.92%	5.05%	7.12%	4.17%	1.99%

**ESTIMATED MUNICIPAL TAXES 2025**

	<u>Actual 2024</u>	<u>Proposed 2025</u>	<u>Change</u>
<b>Municipal Tax Levy</b>	\$17,777,070	\$18,288,642	2.88%
<b>Municipal Tax Rate</b>	0.740	0.761	2.73%
<b>Average Property Valuation</b>	\$434,575	\$435,752	\$1,177
<b>Municipal Tax on Avg Property</b>	\$3,218	\$3,315	\$97
<b>Assessed Valuation</b>	\$2,400,934,100	\$2,404,312,800	0.14%

**2024 ESTIMATED TAX LEVY**

	<u>2024 ACTUAL</u>	<u>2025 PROPOSED</u>
Municipal (Proposed)	28,531,570	28,802,039
Open Space Tax (Proposed)	720,280	721,294
*School (est.)	41,462,350	42,291,597
*County (est.)	<u>12,907,957</u>	<u>13,166,116</u>
	84,524,167	85,979,550
Less Revenue	<u>(9,705,971)</u>	<u>(9,373,381)</u>
Cash Required	74,818,196	76,606,169
Reserve for Uncollected Taxes	<u>1,800,000</u>	<u>1,500,000</u>
Total Appropriation	<u><u>76,618,196</u></u>	<u><u>78,106,169</u></u>
<b><u>MUNICIPAL</u></b>		
Proposed Budget	28,531,570	28,802,039
Less Revenue	<u>(9,705,971)</u>	<u>(9,373,381)</u>
Amount to be raised by Taxation	<u><u>18,825,599</u></u>	<u><u>19,428,658</u></u>
Reserved Uncollected Taxes	1,800,000	1,500,000

*2025 Budget*

*Revenue*

**VERONA TOWNSHIP  
2025 REVENUE SUMMARY**

<b><u>REVENUES</u></b>	<b><u>2024</u></b>	<b><u>2025</u></b>
Misc. Revenue Anticipated	\$5,580,971	\$4,898,381
Delinquent Taxes	\$475,000	\$475,000
Fund Balance	\$3,650,000	\$4,000,000
<b>TOTAL</b>	<b>\$9,705,971</b>	<b>\$9,373,381</b>

	<b>MISCELLANEOUS REVENUE</b>	
	<b>2024</b>	<b>2024</b>
<b><u>LOCAL REVENUE</u></b>	<b><u>BUDGET</u></b>	<b><u>REALIZED</u></b>
<b>LICENSES:</b>		
Alcoholic Beverages	15,000	18,340
Other	15,000	19,453
<b>FEES &amp; PERMITS</b>	110,000	183,032
<b>MUNICIPAL COURT</b>	100,000	175,395
<b>INTEREST ON COSTS AND TAXES</b>	130,000	132,770
<b>PARKING METERS</b>	35,000	70,922
<b>INTERLOCAL - ROSELAND CC</b>	147,610	147,610
<b>RECREATION FEES</b>	300,000	389,747
<b>VERONA SENIOR CITIZENS ASSOC PILOT</b>	210,000	247,943
<b>HILLTOP PILOT TAX ABATEMENT 1</b>	390,000	471,474
<b>HILLTOP PILOT TAX ABATEMENT 2</b>	450,000	509,151
<b>CHILDREN'S INSTITUTE</b>	17,624	17,624
<b>VERONA PLACE</b>	42,000	51,672
<b>ANNIN LOFTS</b>	310,000	354,285
<b>UNIFORM CONSTRUCTION CODE FEES</b>	300,000	303,484
<b>COMCAST CABLEVISION</b>	72,000	72,490
<b>VERIZON FIOS</b>	147,125	147,125
<b>RECYCLING</b>	0	3,957
<b>UNIFORM FIRE SAFETY ACT</b>	18,000	25,936
<b>COMMUNITY CENTER RENTAL</b>	35,000	49,700
<b>CELL TOWER LEASE</b>	140,000	187,156
<b>LEAF BAG SALES</b>	4,500	6,634
<b>INTEREST ON DEPOSITS</b>	250,000	704,212

	<b>AMERICAN RESCUE PLAN</b>	705,512	705,512
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	<b>MISCELLANEOUS REVENUE</b>	
	<b>2024</b>	<b>2024</b>
<b><u>OTHER FUNDS SURPLUS</u></b>	<b><u>BUDGET</u></b>	<b><u>REALIZED</u></b>
<b>CAPITAL SURPLUS</b>	100,000	100,000
<b>RESERVE DEBT SERVICE</b>		
<b><u>GRANTS:</u></b>		
<b>CLEAN COMMUNITIES</b>	34,965	34,965
<b>MUNICIPAL ALLIANCE</b>	21,152	21,152
<b>DRIVE SOBER OR GET PULLED OVER</b>	7,000	7,000
<b>PEDESTRIAN SAFETY GRANT</b>	10,000	10,000
<b>BODY ARMOR</b>	5,330	5,330
<b>NATIONAL OPIOID SETTLEMENT</b>	24,706	24,706
<b>RECYCLING TONNAGE</b>	22,991	22,991
<b>CLICK IT OR TICKET</b>	7,000	7,000
<b>SUSTAINABLE NJ GRANT</b>	15,000	15,000
<b>DISTRACTED DRIVING GRANT</b>	7,000	7,000
<b>ARP ASSITANCE TO FIREFIGHTERS</b>	137,515	137,515
<b>NJ BPU COMMUNITY ENERGY</b>	10,000	10,000
<b><u>STATE REVENUE:</u></b>		
<b>* STATE AID ENERGY RECEIPTS TAX</b>	1,173,450	1,173,450
<b>* STATE AID MUNICIPAL RELIEF FUND AID</b>	60,490	0
<b>TOTAL:</b>	<b>5,580,971</b>	<b>6,855,215</b>

<b>ANTICIPATED</b>
<b>2025</b>
<b><u>BUDGET</u></b>
15,000
15,000
125,000
125,000
125,000
50,000
152,038
350,000
215,000
450,000
500,000
17,624
45,000
330,000
300,000
68,738
146,531
0
20,000
35,000
140,000
0
400,000

0



*2025 Budget*

*Expenses*

2025 BUDGET	BUDGET SUMMARY		
	2024	2024	2025
ITEM OF EXPENSE	<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
<b>1. ADMINISTRATIVE/EXECUTIVE</b>			
Salary and Wages			
A. Mayor & Council	13,500	13,238	13,500
B. Clerk	155,000	152,885	170,000
C. Clerk - Other Expenses	78,000	65,697	139,000
C. Manager/Administration	277,000	258,109	292,000
Other Expenses	109,400	107,927	137,700
<b>2. ADMIN &amp; ECONOMIC DEVELOPMENT</b>	28,000	27,165	50,500
<b>3. ASSESSMENT OF TAXES</b>			
Salary and Wages	171,487	168,753	174,487
Other Expenses	50,000	43,592	51,150
<b>4. FINANCE AND REVENUE COLLECTION</b>			
Salary and Wages	286,000	283,527	299,500
Other Expenses	64,250	57,632	67,100
<b>5. TAX SALES COSTS + LIQUIDATION</b>	3,000	358	2,250
<b>6. FINANCIAL ADMINISTRATION</b>	65,000	44,700	65,000
<b>7. LEGAL/PROFESSIONAL SERVICES</b>			
Salary and Wages	0	0	0
Other Expenses	231,600	230,874	252,500
<b>8. COURT</b>			
Salary and Wages	0		0
Other Expenses	170,000	170,000	170,000
<b>9. BUILDINGS AND GROUNDS</b>			
Salary and Wages	390,000	367,681	400,000
Other Expenses	193,250	191,409	228,250

2025 BUDGET	BUDGET SUMMARY		
	2024	2024	2025
ITEM OF EXPENSE	<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
<b>10. PLANNING BOARD</b>			
Salary and Wages	29,000	22,724	32,000
Other Expenses	25,900	14,619	27,400
<b>11. BOARD OF ADJUSTMENT</b>			
Salaries and Wages	107,000	102,728	115,000
Other Expenses	22,000	13,694	22,750
<b>12. RENT BOARD</b>			
Salary and Wages	5,000	4,200	5,000
Other Expenses	13,150	6,617	13,150
<b>13. ENGINEER</b>			
Salaries and Wages	0	0	0
Other Expenses	22,000	20,765	27,000
<b>14. SHADE TREE</b>			
Other Expenses	125,000	124,936	135,000
<b>15. EMPLOYEE MEDICAL BENEFITS</b>	<i>2,491,000</i>	<i>2,262,643</i>	<i>2,860,000</i>
<b>16. HEALTH WAIVERS</b>	<i>67,500</i>	<i>66,489</i>	<i>70,000</i>
<b>17. GENERAL INSURANCE</b>	<i>550,000</i>	<i>549,531</i>	<i>540,000</i>
<b>18. FIRE DEPARTMENT</b>			
Other Expenses	157,000	153,785	157,000
<b>19. IT</b>			
Salary and Wages	134,000	126,573	188,000
Other Expenses	154,000	152,768	170,500
<b>20. FIRE PREVENTION</b>			
Salary and Wages	90,000	75,464	90,000

Other Expenses	8,000	6,951	8,000



<b>2025 BUDGET</b>	<b>BUDGET SUMMARY</b>		
	2024	<b>2024</b>	2019
ITEM OF EXPENSE	2024	2024	2025
	<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
<b>21. POLICE</b>			
Salary and Wages	5,018,000	4,985,259	5,484,000
Dispatchers	298,000	294,453	335,000
<i>Police Cars</i>	0	0	0
Other Expenses	395,200	385,437	395,200
<b>22. PARKING METER</b>			
<i>Other Expenses</i>	3,000	2,167	3,000
<b>23. RESCUE SQUAD</b>			
<i>Other Expenses</i>	65,000	65,000	65,000
<b>24. EMERGENCY MANAGEMENT</b>	12,000	11,795	15,000
<b>25. CONSTRUCTION CODE</b>			
Salary and Wages	466,000	438,639	504,000
Other Expenses	52,275	41,720	12,475
<b>26. STREET AND HIGHWAY</b>			
Salary and Wages	1,171,825	1,117,959	1,211,825
Other Expenses	317,500	315,747	337,500
<b>27. HEALTH</b>			
Salary and Wages	28,000	21,266	28,000
Other Expenses	142,600	140,785	145,600
<b>2025 BUDGET</b>	<b>BUDGET SUMMARY</b>		
	2024	2024	2025
ITEM OF EXPENSE	<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>

<b>28. VEHICLE MAINTENANCE</b>	130,000	129,545	140,000
<b>29. RECREATION</b>			
Salary and Wages	760,000	753,200	765,000
Other Expenses	173,000	172,970	173,000
Field Maintenance	50,000	48,430	65,000
<b>30. CIVIC AFFAIRS</b>			
Other Expenses	100,000	93,777	70,000
<b>31. SENIOR CITIZENS</b>			
Salary and Wages	27,500	21,655	27,500
Other Expenses	13,000	9,972	13,000
<b>32. UNCLASSIFIED</b>			
<i>Electricity &amp; Natural Gas</i>	<i>460,000</i>	<i>411,235</i>	<i>460,000</i>
<i>Telephone &amp; Internet</i>	<i>104,000</i>	<i>101,702</i>	<i>106,000</i>
<i>Contingency</i>	<i>25,000</i>	<i>0</i>	<i>25,000</i>
<i>Gasoline</i>	<i>175,000</i>	<i>165,811</i>	<i>175,000</i>
<b>33. STATUTORY EXPENSES</b>			
<i>Public Employee Retirement Fund</i>	<i>514,816</i>	<i>513,711</i>	<i>500,000</i>
<i>Police/Fire Retirement Fund</i>	<i>1,449,424</i>	<i>1,449,424</i>	<i>1,495,354</i>
<i>Outside Caps Health Insurance</i>	<i>0.00</i>	<i>0.00</i>	<i>0</i>

2025 BUDGET	BUDGET SUMMARY		
	2024	2024	2025
ITEM OF EXPENSE	<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
<i>Social Security System</i>	425,000	411,971	425,000
<i>Fire Department Pension/LOSAP</i>	20,000	20,000	20,000
<i>DCRP</i>	30,000	20,718	30,000
<b>34. UNCLASSIFIED</b>			
<i>Salary/Wage Adjustment</i>	0	0	20,000
<i>Comp Absence Liability</i>	75,000	75,000	75,000
<i>Reserve for Tax Appeal</i>	75,000	75,000	75,000
<b>35. RECYCLING</b>			
Salaries and Wages	13,600	9,307	15,600
Other Expenses	507,500	462,365	523,000
<b><u>OTHER OPERATIONS OUTSIDE CAPS</u></b>			
<b>36. LIBRARY</b>			
Salary and Wages	549,000	515,747	578,500
Other Expenses	499,530	479,857	561,516
<b>37. GARBAGE &amp; TRASH REMOVAL</b>	1,071,375	820,001	1,071,375
<b>38. GARBAGE TIPPING</b>	648,250	525,795	648,250
<b>39. RECYCLING/GARBAGE \$3 TAX</b>	12,764	0	12,764
<b>40. COMMERCIAL REVITALIZATION</b>	5,000	5,000	5,000
<b>41. CAPITAL IMPROVEMENTS FUND</b>	250,000	250,000	350,000

2025 BUDGET	BUDGET SUMMARY		
	2024	2024	2025
ITEM OF EXPENSE	<u>BUDGET</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
<b>42. MUNICIPAL DEBT SERVICE</b>			
<i>Payment of Bond Principal</i>	1,695,000	1,695,000	1,725,000
<i>Green Acres Loan</i>	122,190	122,190	122,190
<i>Legal Installments</i>	786,160	781,310	100,000
<i>Interest on Bonds</i>	486,240	486,240	433,000
<i>Interest on Notes</i>	689,510	687,603	750,000
<i>Interest on Special Emergency</i>	0		0
<b>43. DEFERRED CHRG OUTSIDE CAPS</b>			
<i>Emergency Authorization - COVID</i>	71,390	71,390	71,390
<b>44. GRANTS</b>			
Grant Match	12,225	5,000	12,225
Sustainable Grant	15,000	15,000	
Distracted Driving	7,000	7,000	
NJ BPU Community Energy Plan	10,000	10,000	
Click It or Ticket	7,000	7,000	
Drive Sober Get Pulled Over	7,000	7,000	
National Opioid	24,706	24,706	
ARP Assistance Firefighter Grant	137,515	137,515	
Pedestrian Safety	10,000	10,000	
Body Armor Grant	5,330	5,330	
Recycling Tonnage Grant	22,991	22,991	
Clean Communities	34,965	34,965	
VMAC	21,152	21,152	
<b>45. INTERLOCAL</b>			
Roseland - Construction Code	147,000	135,645	152,038
SUBTOTAL =====>	26,731,570	25,537,490	27,302,039
RESERVED FOR UNCOLLECTED TAXES	1,800,000	1,800,000	1,500,000
GRAND TOTAL =====>	28,531,570	27,337,490	28,802,039

*2025 Budget*

*Department Expense Detail*

2025 BUDGET		ADMINISTRATION & EX	
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED
<b>SALARIES AND WAGES</b>			
1.	Regular	275,000	251,375
2.	Part-Time	0	6,084
3.	Overtime	2,000	649
SALARIES AND WAGES TOTAL ==>		277,000	258,109
<b>OTHER EXPENSES</b>			
1.	Postage	0	0
2.	Office Supplies	5,000	9,406
3.	Dues & Subscriptions	2,000	3,420
4.	Books & Publications	1,000	497
5.	Conference & Meeting Expenses	13,500	4,123
6.	Maintenance of Office Equip.	500	2,142
7.	Grant Writing Specialist	30,000	30,639
8.	Pre-employment Physicals/ Background Checks	10,000	13,657
9.	Education/Training	1,000	1,820
10.	Vacant Property Expense	2,000	275
11.	Public Information - VTV	25,000	23,400
12.	Public Information - Website Hosting/Maintenance	15,000	14,884
13.	Public Information - Survey Platform	3,000	3,000
14.	Public Information - Content Platform (combine w/ 12)	200	220
15.	Public Information - Updated Technology	1,200	445
Other Expense Total ==>		109,400	107,927
DEPARTMENT TOTAL ==>		386,400	366,036

<b>EXECUTIVE</b>
<b>2025</b>
<b>PROPOSED</b>
280,000
10,000
2,000
292,000
0
7,500
3,500
500
13,500
2,000
40,000
15,000
2,500
2,500
25,000
21,500
3,000
0
1,200
137,700
429,700

<b>2025 BUDGET</b>		<b>ADMINISTRATION &amp; ECONOMIC DEVELOPMENT</b>		
		2024	2024	2025
<b>ITEM OF EXPENSE</b>		<b>BUDGET</b>	<b>EXPENDED</b>	<b>PROPOSED</b>
<b>OTHER EXPENSES</b>				
1.	Community Revitalization	10,000	14,109	30,000
2.	Sustainable Initiative	7,500	3,057	7,500
3.	Contracts and Services	10,000	10,000	12,500
4.	Miscellaneous Expenses	500		500
Other Expense Total ==>		28,000	27,165	50,500



2025 BUDGET		MAYOR AND COUNCIL		
		2024	2024	2025
ITEM OF EXPENSE		BUDGET	EXPENDED	PROPOSED
SALARIES AND WAGES				
1.	Regular	13,500	13,238	13,500
SALARIES AND WAGES TOTAL ==>		13,500	13,238	13,500

2025 BUDGET		CLERK		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	152,000	148,988	162,000
2.	Part-Time	0		5,000
3.	Overtime	2,500	2,530	2,500
4.	Meetings/Council	500	1,367	500
SALARIES AND WAGES TOTAL ==>		155,000	152,885	170,000
1	Office Supplies	0	2,249	5,000
2	Records Storage	20,000	15,639	2,000
3	Codification	5,000	13,599	30,000
4	Elections- Primary/General	18,000	15,523	25,000
5	Local Elections	35,000	2,951	35,000
6	Legal Advertisement	0	11,258	14,000
7	Education/Training	0	4,477	6,000
8	Software	0	0	22,000
Other Expense Total ==>		78,000	65,697	139,000
DEPARTMENT TOTAL ==>		233,000	218,582	309,000

2025 BUDGET		FINANCE AND REVENUE		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	285,000	282,887	297,000
2.	Part-Time	0		1,000
3.	Overtime	1,000	640	1,500
SALARIES AND WAGES TOTAL ==>		286,000	283,527	299,500
<b>OTHER EXPENSE</b>				
1.	Office Supplies	10,000	7,506	10,000
2.	Dues & Subscriptions	500	150	350
3.	Meeting & Expenses	750	842	750
4.	New Equipment	500	0	0
5.	Training & Education	2,000	375	1,500
6.	Computer Support/Professional Services	30,000	29,411	32,000
7.	Shredding	500	644	500
8.	Postage	20,000	18,705	22,000
Other Expense Total ==>		64,250	57,632	67,100
DEPARTMENT TOTAL ==>		350,250	341,160	366,600
1	TAX SALE COSTS	1,000	358	750
2	LIQUID. & FORECLOSED PROPERTY	2,000	0	1,500
1.	Financial Administration - Audit	62,000	41,500	62,000
2.	Fixed Assets/Special Engagements	3,000	3,200	3,000

2025 BUDGET		ASSESSMENT OF TAXES		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	163,000	160,266	166,000
2.	Overtime	0		0
3.	Longevity	8,487	8,487	8,487
SALARIES & WAGES TOTAL ==>		171,487	168,753	174,487
<b>OTHER EXPENSE</b>				
1.	Office Supplies	750	916	1,000
2.	Meetings, Dues & Subscriptions	950	1,175	950
3.	Maintenance of Equipment	0		0
4.	Meetings & Mileage	0	0	200
5.	Annual Assessment Notification Mailing	3,300	3,703	4,000
6.	Appraisal	45,000	37,798	45,000
Other Expense Total ==>		50,000	43,592	51,150
DEPARTMENT TOTAL ==>		221,487	212,345	225,637

<b>2025 BUDGET</b>		<b>LEGAL SERVICES</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>OTHER EXPENSE</b>				
1.	Professional Association Dues	0	0	0
2.	Advertising & Reprints	500	0	500
3.	Other Professional Serv.	100,000	106,539	125,000
4.	Legal	126,000	123,751	126,000
5.	Books & Publications	100	583	1,000
6.	Appraisal	5,000	0	0
7.	Law Suits	0		0
Other Expense Total ===>		231,600	230,874	252,500
DEPARTMENT TOTAL ===>		231,600	230,874	252,500

2025 BUDGET		ENGINEER		
		2024	2024	2025
ITEM OF EXPENSE		BUDGET	EXPENDED	PROPOSED
<u>OTHER EXPENSE</u>				
1.	Professional Services	20,000	20,000	20,000.00
2.	CAD/MAPS	2,000	765	2,000.00
3.	Maintenance of Equipment	0	0	5,000.00
	Other Expense Total ==>	22,000	20,765	27,000
	DEPARTMENT TOTAL ==>	22,000	20,765	27,000

<b>2025 BUDGET</b>		<b>PLANNING BOARD</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	27,000	21,331	30,000
2.	Secretary Overtime	2,000	1,392	2,000
<b>OTHER EXPENSE</b>		29,000	22,724	32,000
1.	Legal Advertisement	500	327	500
2.	Books & Publications	500	530	750
3.	Office Supplies	750	728	750
4.	Education & Training	3,750	535	4,000
5.	Professional Association Dues	400	0	400
6.	Board Attorney Fees	14,000	12,500	15,000
7.	Court Reporter	1,000	0	1,000
8.	Other Professionals	5,000	0	5,000
Other Expense Total ==>		25,900	14,619	27,400
<b>DEPARTMENT TOTAL ==&gt;</b>		<b>52,900</b>	<b>35,950</b>	<b>57,400</b>

<b>2025 BUDGET</b>		<b>ZONING BOARD OF ADJUSTMENT</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<u>SALARIES AND WAGES</u>				
1.	Zoning - Officer	75,000	75,580	80,000
2.	Zoning - Secretary	30,000.00	20,702	30,000
3.	Zoning - Overtime	2,000.00	6,446	5,000
SALARIES AND WAGES TOTAL ==>		107,000	102,728	115,000
<u>OTHER EXPENSE</u>				
1.	Legal Advertising	500	500	500
2.	Books & Publications	500	370	750
3.	Office Supplies	1,000	992	1,000
4.	Education. Training, Prof. Assoc. Dues	3,000	1,832	3,500
5.	Board Attorney Fees	12,000	10,000	15,000
6.	Court Reporter	5,000	0	2,000
Other Expense Total ===>		22,000	13,694	22,750
DEPARTMENT TOTAL ===>		129,000	116,423	137,750



2025 BUDGET		CONSTRUCTION CODE		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular/Biweekly	380,000	355,977	415,000
2.	Overtime/Part-Time	0	4,416	3,000
3.	Plumbing Sub-Code	31,500	31,200	31,500
4.	Electrical Sub-Code	31,500	31,200	31,500
5.	Fire Sub-Code	15,000	4,518	15,000
6.	Part-Time Additional	8,000	11,329	8,000
SALARIES AND WAGES TOTAL ==>		466,000	438,639	504,000
<b>OTHER EXPENSE</b>				
1.	Office Supplies	4,800	4,773	4,800
2.	Dues & Subscriptions	275	266	275
3.	Books & Publications	500	0	500
4.	Meeting Expenses/ Education/ Training	1,000	1,033	1,000
5.	New Equipment / File Management	45,000	35,227	5,000
6.	Clothing	200	330	400
7.	State License Fees	500	91	500
Other Expense Total =====>		52,275	41,720	12,475

<b>2025 BUDGET</b>		<b>RENT LEVELING BOARD</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	4,000	4,000	4,000
2.	Part-Time/OT	1,000	200	1,000
SALARIES AND WAGES TOTAL ==>		5,000	4,200	5,000
<b>OTHER EXPENSE</b>				
1.	Professional Services	12,000	6,000	12,000
2.	Office Supplies	100	535	100
3.	Legal Advertising	50	22	50
4.	Profesional Association Dues	1,000	60	1000
Other Expense Total ==>		13,150.00	6,617	13,150
DEPARTMENT TOTAL ==>		18,150	10,817	18,150

2025 BUDGET		IT		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular / Biweekly	97,000	95,104	158,000
2.	Part-Time	37,000	31,469	30,000
3.	Overtime	0		0
SALARIES AND WAGES TOTAL====>		134,000	126,573	188,000
<b>OTHER EXPENSE</b>				
1.	Comcast	18,000	19,264	20,000
2.	Service & Maintenance Agreements	92,000	90,292	95,000
3.	Misc/Supplies/Batteries	15,000	10,593	15,000
4.	Travel/Education	500	0	500
5.	Professional Services/Consultants	5,500	6,279	7,500
6.	Copier Lease	15,000	17,428	22,500
7.	Copier Supplies	8,000	8,913	10,000
Other Expense Total ====>		154,000	152,768	170,500
DEPARTMENT TOTAL====>		288,000	279,341	358,500

2025 BUDGET		MUNICIPAL COURT		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<u>OTHER EXPENSE</u>				
1.	North Caldwell Fees	170,000	170,000	175,000
	Other Expense Total ==>	170,000	170,000	175,000
	DEPARTMENT TOTAL ==>	170,000	170,000	175,000

2025 BUDGET		POLICE		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	4,350,000	4,331,961	4,786,000
2.	Regular Clerical	114,000	108,966	120,000
3.	Overtime	226,000	247,800	250,000
4.	College Credits	36,000	32,220	36,000
5.	School Guards	200,000	199,324	200,000
6.	Shift Differential	42,000	27,093	42,000
7.	Meter Enforcement/ Dispatch/ Crossing	50,000	45,263	50,000
8.	OT/Reimbursement - Jobs 4 Blue	0	-7,368	0
SALARIES AND WAGES TOTAL ==>		5,018,000	4,985,259	5,484,000

2025 BUDGET		POLICE		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>OTHER EXPENSES</b>				
1.	Health Doc Fees	10,000	10,795	10,000
2.	Office Supplies and Services	6,000	5,811	6,000
3.	Patrol - New Equipment and Supplies	10,000	11,724	10,000
4.	Patrol - Car uplift and Equipment	2,000	6,920	2,000
5.	Patrol - Equipment Repairs and Service	5,000	16,449	5,000
6.	Uniforms	47,000	49,898	47,000
7.	Computer Equipment & Supplies	13,000	12,330	13,000
8.	First Aid	7,000	8,855	7,000
9.	Education and Training	25,000	30,177	25,000
10.	Public Safety Materials	3,000	10,270	3,000
11.	Radio Equipment and Maintenance	5,000	7,955	5,000
12.	Firearm Supplies	10,000	15,803	10,000
13.	Traffic and Signs	3,000	4,670	3,000
14.	Prisoner Meals	200	10	200
15.	Dues and Subscriptions	2,000	1,360	2,000
16.	Misc Expenses	5,000	6,613	5,000
17.	Operating and Communications Software	115,000	114,604	115,000
18.	Public Safety Subscriptions	35,000	29,389	35,000
19.	IT Services	25,000	23,636	25,000
20.	Accreditation	10,000	18,055	10,000
21.	Vehicle Leases	57,000	115	57,000
	Other Expense Total ==>	395,200	385,437	395,200
	DEPARTMENT TOTAL =>	5,413,200	5,370,696	5,879,200

2025 BUDGET		DISPATCHERS		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	245,000	245,844	270,000
2.	Part-Time	35,000	24,322	35,000
3.	Shift Differential	5,000	2,975	5,000
4.	Overtime	13,000	21,312	25,000
<b>SALARIES AND WAGES TOTAL ==&gt;</b>		<b>298,000</b>	<b>294,453</b>	<b>335,000</b>

<b>2025 BUDGET</b>		<b>FIRE</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>OTHER EXPENSE</b>				
1.	Office Supplies	150	0	150
2.	Dues & Subscriptions	500	500	500
3.	Books & Publications	250	87	250
4.	Cleaning & Maintenance	2,100	2,100	2,100
5.	Uniforms & Badges	2,000	3,285	3,500
6.	Equipment Repairs-Vehicles	35,000	32,129	35,000
7.	Repairs & Supplies	4,000	6,507	5,000
8.	Exp. Allow. Clothes & Vehicle	70,000	66,785	67,000
9.	New Equipment - Service Gear	25,000	19,445	22,000
10.	Miscellaneous	1,500	475	500
11.	Equipment & Testing	14,000	17,478	16,000
12.	Education & Training	2,500	4,995	5,000
<b>DEPARTMENT TOTAL ==&gt;</b>		<b>157,000</b>	<b>153,785</b>	<b>157,000</b>



2025 BUDGET		FIRE PREVENTION		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Fire Official/Verona			
2.	Part-Time	90,000	75,464	90,000
SALARIES AND WAGES TOTAL ==>		90,000	75,464	90,000
<b>OTHER EXPENSE</b>				
1.	Books and Publication	0	1,195	1,000
1.	Office Supplies	1,000	1,250	1,300
2.	Memberships & Dues	250	125	200
3.	Equipment	1,000	0	750
4.	Education/Tuition/Training Aid	2,500	707	1,000
5.	Uniforms	2,100	1,250	2,000
6.	Photo Supplies	250	0	250
7.	Fire & Other Safety Equipment	900	2,424	1,500
Other Expense Total ==>		8,000	6,951	8,000
DEPARTMENT TOTAL ==>		98,000	82,415	98,000

2025 BUDGET		STREET AND HIGHWAY		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular / Biweekly	975,000	951,007	1,005,000
2.	Part-Time	25,000	12,474	25,000
3.	Longevity	6,825	6,825	6,825
4.	Overtime	120,000	70,622	120,000
5.	Reserve for Storm Trust	15,000	59,144	25,000
6.	Seasonal Maintenance	30,000	17,887	30,000
SALARIES AND WAGES TOTAL ==>		1,171,825	1,117,959	1,211,825

<b>2025 BUDGET</b>		<b>STREET AND HIGHWAY</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>OTHER EXPENSE</b>				
1.	Office Supplies	2,000	3,596	4,000
2.	Meeting Expenses, Dues & Subscriptions	2,000	1,199	2,000
3.	Books & Publications	500	0	500
4.	Equipment	23,000	25,278	23,000
5.	Snow Plowing/Equipment	57,000	57,868	65,000
6.	Uniforms	12,000	12,140	12,000
7.	Hardware, Equipment Maintenance & Supplies	85,000	77,503	85,000
8.	Highway Material	95,000	42,593	75,000
9.	Rental of Equipment	24,000	4,632	24,000
10.	St. Signs & Traffic Ma.	5,000	6,000	5,000
11.	Safety	12,000	9,562	12,000
12.	Flowers and Wreaths (moved from Civic Affairs)	0	0	30,000
13.	Equipment Repairs	0	75,376	0
	Other Expense Total ==>	317,500	315,747	337,500
	<b>DEPARTMENT TOTAL ==&gt;</b>	<b>1,489,325</b>	<b>1,433,705</b>	<b>1,549,325</b>

2025 BUDGET		VEHICLE MAINTENANCE		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
OTHER EXPENSES				
1.	Township Vehicle Expenses	130,000	129,545	140,000
2.	Police Expenses			
3.	DPW Expenses			
	BOE - reimbursed			
	DEPARTMENT TOTAL ==>	130,000	129,545	140,000

<b>2025 BUDGET</b>		<b>SHADE TREE</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>OTHER EXPENSE</b>				
1.	Books & Publications	250	168	250
2.	Office Supplies	500	83	500
3.	Dues & Subscriptions	500	275	500
4.	Pruning, Raising, Removal & Repair	72,000	122,620	117,000
5.	Removal of Trees (combine with 4)	45,000	0	0
6.	Beautification	500	1,065	500
7.	New Trees	5,000	725	5,000
8.	Emergency Tree Removal	1,250	0	1,250
9.	Forester	0		10,000
DEPARTMENT TOTAL ==>		125,000	124,936	135,000

2025 BUDGET		RECYCLING		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Salaries & Wages- Full Time	1,600	1,500	1,600
2.	Temporary & Seasonal	12,000	7,807	14,000
SALARIES AND WAGES TOTAL ==>		13,600	9,307	15,600
<b>OTHER EXPENSES</b>				
1.	Office Supplies	1,000	0	1,000
2.	Mixed Recycling/Newspaper	70,000	82,672	90,000
3.	Tires/White Goods/Concrete	2,000	2,017	2,000
4.	Leaf Disposal	30,000	20,500	30,000
5.	Leaf Bags	4,500	0	0
6.	Special Recycling	0		0
7.	Waste Industries	400,000	357,177	400,000
Other Expense Total ==>		507,500	462,365	523,000
DEPARTMENT TOTAL ==>		521,100	471,672	538,600

2025 BUDGET		BUILDING AND GROUNDS		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular/Biweekly	351,000	346,044	370,000
2.	Part-Time	0		
3.	Overtime	39,000	21,637	30,000
SALARIES AND WAGES TOTAL ==>		390,000	367,681	400,000
<b>OTHER EXPENSE</b>				
1.	Conferences/Meetings/Education	2,500	3,847	2,500
2.	Operating, Maintenance, & Repairs	150,000	125,709	160,000
3.	Office Supplies, Expenses, Dues	500	0	500
4.	Uniforms	5,250	4,735	5,250
5.	Service Contracts	35,000	57,117	60,000
Other Expense Total ==>		193,250	191,409	228,250
DEPARTMENT TOTAL ==>		583,250	559,090	628,250

<b>2025 BUDGET</b>		<b>HEALTH</b>		
ITEM OF EXPENSE		<u>2024 BUDGET</u>	<u>2024 EXPENDED</u>	<u>2025 PROPOSED</u>
<b>SALARIES AND WAGES</b>				
1.	Drivers - Medical	28,000	21,266	28,000
SALARIES AND WAGES TOTAL ==>		28,000	21,266	28,000
<b>2025 BUDGET</b>		<b>HEALTH</b>		
ITEM OF EXPENSE		<u>2024 BUDGET</u>	<u>2024 EXPENDED</u>	<u>2025 PROPOSED</u>
1.	Office Supplies	800		800
2.	Books & Publications	200	0	200
3.	Maintenance & New Equip.	500	222	0
4.	State Fees	100	0	100
5.	New Equipment	500	678	500
6.	Weed & Rodent Control	7,000	3,917	5,000
7.	Computer Support	0	0	0
8.	Animal Control (Wayne)	38,500	40,455	40,500
9.	Bloomfield Health Contract	95,000	94,928	98,000
10.	Education/ Dues	0	586	500
Other Expense Total ==>		142,600	140,785	145,600
DEPARTMENT TOTAL ==>		170,600	162,052	173,600



2025 BUDGET		RECREATION		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular-Recreation	294,000	271,844	360,000
2.	Regular-Community Center	54,600	54,600	0
3.	Part-Time/Evening Hours	230,000	218,373	230,000
4.	Summer Programs	156,400	187,723	150,000
5.	Overtime	25,000	20,659	25,000
SALARIES AND WAGES TOTAL ==>		760,000	753,200	765,000
<b>OTHER EXPENSE</b>				
1.	Office Supplies	6,000	6,060	6,000
2.	New Equipment	10,000	16,903	10,000
3.	Capturepoint/Online Registration	12,000	3,800	5,000
4.	Maintenance & Repairs	5000.00	3468.00	0.00
5.	Sporting Goods & Equip.	20,000	6,716	7,500
6.	Shows, Bands, & Concerts	15,000	15,000	20,000
7.	Special Programs/Offset	68,000	110,815	87,500
8.	Game Officials	30,000	7,766	30,000
9.	Program Trips	2,000	0	2,000
10.	Conferences & Meetings	2,000	1,964	2,000
11.	Refunds	0	202	0
12.	Travel	3,000	277	3,000
Other Expense Total====>		173,000	172,970	173,000
DEPARTMENT TOTAL====>		933,000	926,170	938,000
TOWN FIELDS		50,000	48,430	65,000

2025 BUDGET		SENIOR CITIZENS		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Part-Time	27,500	21,655	27,500
SALARIES AND WAGES TOTAL ==>		27,500	21,655	27,500
<b>OTHER EXPENSE</b>				
1.	Special Events	9,000	6,574	9,000
2.	Senior Citizens Pool Party	3,500	3,398	3,500
3.	Program Supplies	500	0	500
Other Expense Total =====>		13,000	9,972	13,000
DEPARTMENT TOTAL =====>		40,500	31,627	40,500

<b>2025 BUDGET</b>		<b>CIVIC AFFAIRS</b>		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>OTHER EXPENSES</b>				
1.	Dues & Subscriptions	500	442	500
2.	Flowers & Wreaths – move to S&H	30,000	29,878	0
3.	Memorial Day	3,000	3,000	3,000
4.	Fourth of July	21,600	19,450	21,600
5.	Special Events	16,500	13,876	16,750
6.	Holidays	9,400	13,627	9,400
7.	Flags	2,000	1,365	2,000
8.	Fair In The Square	8,250	9,553	8,250
9.	Hannukah – combine with Special Events	250	0	0
10.	Environmental Commission	1,500	971	1,500
11.	Landmark Preservation	7,000	300	7,000
12.	Education and Training	0	1,315	0
Other Expense Total ==>		100,000	93,777	70,000
<b>DEPARTMENT TOTAL ==&gt;</b>		<b>100,000</b>	<b>93,777</b>	<b>70,000</b>

2025 BUDGET	INTERLOCAL		
	2024 BUDGET	2024 EXPENDED	2025 PROPOSED
ITEM OF EXPENSE			
<u>ROSELAND</u>			
Construction Code	98,500	97,950	100,000
Fire Sub-Code	17,500	10,075	18,000
Other Expenses & Outside Contracts	31,000	27,620	34,038
INTERLOCAL TOTAL ==>	147,000	135,645	152,038

2025 BUDGET		LIBRARY		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<b>SALARIES AND WAGES</b>				
1.	Regular	412,000	409,747	432,000
2.	Part-Time	127,000	98,409	130,000
3.	Longevity	0		0
4.	Sundays	10,000	7,591	16,500
SALARIES AND WAGES TOTAL ==>		549,000	515,747	578,500
<b>OTHER EXPENSES</b>				
1.	Books	66,000	66,295	84,889
2.	Periodicals	6,000	5,229	6,000
3.	Audio/Visual	6,000	3,370	6,000
4.	Communications - Postage	200	99	200
5.	Supplies: Library + Office	6,000	5,975	7,000
6.	Supplies: Crafts	3,500	3,393	4,000
7.	Contractual Services: Cleaning	18,000	17,163	3,500
8.	Contractual Services: Building Maint + Equip	21,827	20,398	17,400
9.	Professional Development / Dues	900	865	1,460
10.	Technology and Support	10,500	6,386	12,000
11.	Digital Materials	17,000	17,052	37,590
12.	Gas & Electricity	28,000	28,000	31,000
13.	Other Contractual Items	6,820	6,343	7,900
14.	Pals Plus	30,458	30,458	34,527

20245BUDGET		LIBRARY		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
OTHER EXPENSE				
15.	Insurance	36,000	26,963	39,000
16.	Telephone	5,725	5,268	8,450
17.	Social Security	40,000	40,000	44,000
18.	Terminal Leave	1,600	1,600	1,600
19.	Employee Benefits	134,000	134,000	152,000
20.	PERS	61,000	61,000	63,000
Other Expense Total =====>		499,530	479,857	561,516
DEPARTMENT TOTAL =====>		1,048,530	995,604	1,140,016
<b>MANDATED MINIMUM = 1,140,016</b>				

***Water & Sewer Utility***  
***2025 Budget***



<b>BUDGET SUMMARY</b>			
<b>2025 BUDGET</b>	<b>WATER &amp; SEWER UTILITY</b>		
	2024 <u>BUDGET</u>	2024 <u>REALIZED</u>	2025 <u>PROPOSED</u>
<u>ANTICIPATED REVENUE</u>			
1. Fund Balance	400,000	400,000	375,000
2. Rents - Sewer/Water	7,054,962	7,421,609	7,550,000
3. Miscellaneous	165,000	208,188	150,000
4. Sewer/Water Capital Surplus	-		-
5. Additional Rents	210,038	210,038	-
<b>DEPARTMENT TOTAL=====&gt;</b>	<b>7,830,000</b>	<b>8,239,836</b>	<b>8,075,000</b>
<u>APPROPRIATIONS</u>			
1. Salary and Wages - Water	1,013,614	862,773	1,013,614
- Sewer	897,157	832,073	998,157
2. Other Expenses	4,543,000	4,494,863	4,743,274
3. Debt Service	680,274	636,321	624,000
4. Social Security	150,955	150,955	150,955
5. Unemployment	15,000	15,000	15,000
6. Capital Improvement Fund	200,000	200,000	200,000
7. PERS	300,000	300,000	300,000
8. Reserve for Terminal Leave	30,000	30,000	30,000
9. Deferred Charges	-		-
<b>DEPARTMENT TOTAL=====&gt;</b>	<b>7,830,000</b>	<b>7,521,984</b>	<b>8,075,000</b>



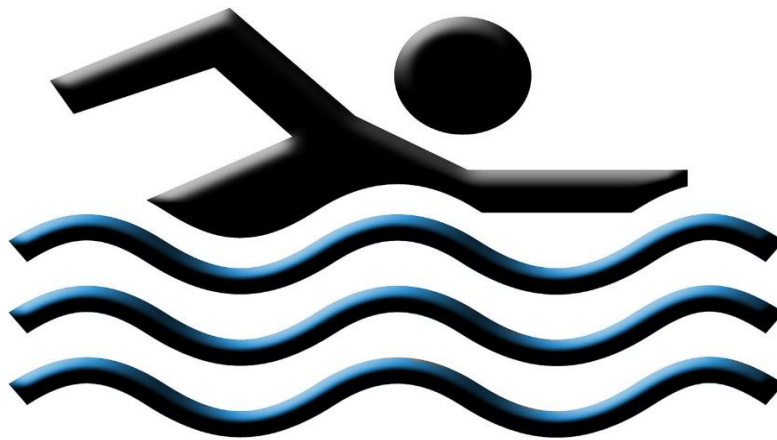
<b>2025 BUDGET</b>		<b>WATER &amp; SEWER UTILITY</b>		
ITEM OF EXPENSE		<u>2024 BUDGET</u>	<u>2024 REALIZED</u>	<u>2025 PROPOSED</u>
<b>SALARIES AND WAGES</b>				
1.	Sewer Regular	775,000	717,659	870,000
2.	Sewer Overtime	85,000	87,057	90,000
3.	Sewer Longevity	8,157	8,157	8,157
4.	Sewer Adjustments	10,000	0	10,000
5.	Sewer On-Call Pager	19,000	19,200	20,000
6.	Water Regular	907,402	772,095	907,402
7.	Water Longevity	16,212	16,212	16,212
8.	Water Overtime S & W	80,000	74,466	80,000
9.	Water Salary Adjustment	10,000	0	10,000
<b>SALARIES AND WAGES TOTAL ==&gt;</b>		<b>1,910,771</b>	<b>1,694,846</b>	<b>2,011,771</b>

2025 BUDGET		WATER & SEWER UTILITY		
ITEM OF EXPENSE		2024 BUDGET	2024 EXPENDED	2025 PROPOSED
<u>OTHER EXPENSES</u>				
1.	Analysis-S	50,000	55,315	55,000
2.	Audit-S	16,000	16,000	16,000
3.	Chemicals-S	160,000	168,497	190,000
4.	Clothing & Uniforms-S	8,500	9,380	10,000
5.	Computer Software Support	15,000	17,267	20,000
6.	Due to State- NJDEP Permit	45,000	34,898	45,000
7.	Conferences, Meetings Education & Training	10,000	3,008	10,000
8.	Electric (and Gas)-W	426,000	404,470	426,000
9.	Employees Health Insurance	470,000	470,000	470,000
10.	General Insurance	343,000	343,000	340,000
11.	Well Costs	0	0	100,000
12.	Maintenance of Motor Vehicles-S	2,500	1,488	2,500
13.	Mater. & Supplies/Safety-S	75,000	62,582	75,000
14.	Micro Screens-S	10,000	0	10,000
15.	New Equipment-S	16,000	9,261	16,000
16.	Office Supplies-S	4,000	2,117	4,000
17.	Other Materials-W	125,000	118,242	137,500
18.	Other Prof. Consul-W	175,000	209,246	150,000
19.	Plant & Sewer Repairs-S	15,000	16,520	20,000
20.	Postage & Express Charges	20,000	18,190	20,000
21.	Professional Assoc Dues-W	1,000	819	1,000
22.	Pumping Station-W	15,000	9,240	20,000
23.	Pumps & Parts-W	80,000	94,040	40,000
24.	Purchase of Meters-W	10,000	39,868	50,000
25.	Rentals-W	14,000	13,681	5,000
26.	Repairs & Parts-S	135,000	70,323	135,000
27.	Safety-S	11,500	10,514	15,000
28.	Sewer Clogs and Line Issues	20,000	37,112	40,000
29.	Sewer Fees-S	15,000	14,300	15,000
30.	Sludge Removal-S	170,000	177,119	200,000
31.	U. V. Bulbs-S	7,500	15,025	7,500
32.	Water Main Breaks and Parts	23,000	40,272	45,000
33.	Water Loans-Admin Fee-W	5,000	2,069	2,774
34.	Water Purchase 413-W	2,050,000	2,011,000	2,050,000
OPERATING EXPENSE TOTAL----->		4,543,000	4,494,863	4,743,274

2025 BUDGET	WATER & SEWER UTILITY		
	2024 BUDGET	2024 EXPENDED	2025 PROPOSED
ITEM OF EXPENSE			
<u>MISCELLANEOUS EXPENSES</u>			
Social Security	150,955	150,955	150,955
Unemployment Insurance	15,000	15,000	15,000
Capital Improvements	200,000	200,000	200,000
PERS	300,000	300,000	300,000
Reserve for Terminal Leave	30,000	30,000	30,000
<u>DEBT SERVICE</u>			
Bond Principal	330,000	330,000	335,000
Interest on Bonds	125,000	124,665	114,000
Interest on Notes	110,000	74,796	100,000
Legal Installments	1,000	976	75,000
NJEIT Loan - Interest	3,500	1,422	0
NJEIT Loan - Principal	110,774	104,462	0
MISC. EXPENSE TOTAL====>	1,376,229	1,332,276	1,319,955
<b>TOTAL SEWER EXPENSES====&gt;</b>	<b>1,376,229</b>	<b>1,332,276</b>	<b>1,319,955</b>

# ***Swimming Pool Utility***

## ***2025 Budget***



## BUDGET SUMMARY

2025 BUDGET	POOL UTILITY		
	2024 <u>PROPOSED</u>	2024 <u>REALIZED</u>	2025 <u>PROPOSED</u>
<u>POOL ANTICIPATED REVENUE</u>			
Membership Fees	575,000	649,305	676,955
Misc. Rev. Anticipated	125,000	132,795	132,795
Fund Balance	50,000	50,000	200,000
American Rescue Plan - COVID	200,000	200,000	-
<b>TOTAL ==&gt;</b>	<b>950,000</b>	<b>1,032,100</b>	<b>1,009,750</b>
<u>POOL APPROPRIATIONS</u>			
Salary & Wages	382,800	370,620	402,500
Other Expenses	567,200	528,820	607,250
<b>TOTAL ==&gt;</b>	<b>950,000</b>	<b>899,440</b>	<b>1,009,750</b>

2025 BUDGET		POOL		
ITEM OF EXPENSE		2024 PROPOSED	2024 EXPENDED	2025 PROPOSED
SALARIES AND WAGES				
1.	Managers	45,000	46,429	47,000
2.	Pre-Season	3,000	2,878	3,250
3.	Lifeguards	210,000	205,512	232,750
4.	Swim Lessons	0	4,140	5,000
5.	Office	65,000	62,138	60,000
6.	Maintenance	32,500	29,886	32,500
7.	Other Part-Time	3,300	3,750	4,000
8.	Recreation Programs	24,000	15,887	18,000
SALARIES AND WAGES TOTAL ==>		382,800	370,620	402,500

<b>2025 BUDGET</b>		<b>POOL</b>		
		2024	2024	2025
ITEM OF EXPENSE		<u>PROPOSED</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
OTHER EXPENSE				
1.	Stationary, Office Supplies, & Printing	1,000	1,199	1,250
2.	Badges	1,000	61	1,000
3.	Electricity	35,335	37,748	40,000
4.	Credit Card Charges	15,000	480	500
5.	Parts, Repairs & Equipment	15,000	6,714	25,000
6.	Chemicals	42,000	41,202	42,000
7.	Clothing	6,167	8,325	8,000
8.	Landscaping	10,000	4,435	6,000
9.	Maintenance-Painting	8,500	11,357	0

<b>2025 BUDGET</b>		<b>POOL</b>		
		2024	2024	2025
ITEM OF EXPENSE		<u>PROPOSED</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
OTHER EXPENSE				
10.	Support of Swim Team	800	800	800
11.	Water Delivery	750	121	500
12.	Service Calls	3,500	1,720	0
13.	Audit	1,500	1,500	1,500
14.	Computer Software and Support	24,900	16,979	18,000
15.	General Insurance & Legal	5,000	1,101	2,500
16.	State Licenses	700	1,795	1,000
17.	Cleaning Services	8,600	8,600	9,500
18.	Township of Verona Water/Sewer	0	17,915	48,000
19.	Rate Study	0	9,520	5,000.00
OTHER EXPENSE TOTAL ==>		179,752	171,572	210,550



<b>2025 BUDGET</b>		<b>POOL</b>		
		2024	2024	2025
ITEM OF EXPENSE		<u>PROPOSED</u>	<u>EXPENDED</u>	<u>PROPOSED</u>
CAPITAL AND STATUTORY				
1.	Capital Improvement Fund	10,000	10,000	25,000
2.	Payment of Bonds	145,000	145,000	145,000
3.	Interest on Bonds	14,445	14,445	11,000
4.	Interest on Notes	80,000	78,803	80,000
5.	Legal Installment	38,000	38,000	38,700
6.	Contrib. to Social Security	10,000	10,000	10,000
7.	General Insurance	1,000	1,000	1,000
8.	Deferred Charge - COVID	60,000	60,000	60,000
9.	Over Expenditure	29,003	0	26,000
CAPITAL AND STATUTORY =>		387,448	357,248	396,700
<b>DEPARTMENT TOTAL =====&gt;</b>		<b>950,000</b>	<b>899,440</b>	<b>1,009,750</b>